

# KANSAS COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING

	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Operating Expenditures:</b>					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	818,665	866,601	866,601	872,816	872,816
<i>Subtotal</i>	<u>\$ 818,665</u>	<u>\$ 866,601</u>	<u>\$ 866,601</u>	<u>\$ 872,816</u>	<u>\$ 872,816</u>
<b>Capital Improvements:</b>					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><b>\$ 818,665</b></u>	<u><b>\$ 866,601</b></u>	<u><b>\$ 866,601</b></u>	<u><b>\$ 872,816</b></u>	<u><b>\$ 872,816</b></u>
<b>Percentage Change:</b>					
Operating Expenditures					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	2.6	5.9	5.9	0.7	0.7
FTE Positions	5.0	5.0	5.0	5.0	5.0

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

## AGENCY OVERVIEW

The Kansas Commission on Peace Officers' Standards and Training (KS CPOST) was created by the 2006 Legislature and established as an independent state agency in 2008. KS CPOST is a regulatory body that provides the citizens of Kansas with qualified, trained, and professional peace officers by adopting and enforcing professional standards for certification of peace officers to promote public safety and preserve public trust. The KS CPOST maintains a central registry of Kansas law enforcement officers' demographics, qualifications, and employment history. This registry is available for all agencies that appoint or elect law enforcement officers for use as a reference when reviewing employment applications. In addition, KS CPOST conducts criminal and administrative investigations related to law enforcement officers' qualifications and violations of the Kansas Law Enforcement Act, KSA 74-5601 *et seq.* As a result of these investigations, KS CPOST may suspend, revoke, or deny the certification of a law enforcement officer. KS CPOST is located in Wichita, Kansas.

## MAJOR ISSUES FROM PRIOR YEARS

The **2013 Legislature** deleted \$55,832, all from special revenue funds, to reflect reduced funding for salaries and wages in fiscal year (FY) 2014 and also deleted \$58,061, all from special revenue funds, to reflect reduced funding for salaries and wages for FY 2015.

The **2014 Legislature** transferred \$53,000 from the Local Law Enforcement Reimbursement Fee Fund to the KS CPOST Fund in FY 2014 and for FY 2015. The Legislature also added \$5,336, all from special revenue funds, for FY 2015.

The **2016 Legislature** added \$140,000, all from special revenue funds, for a database replacement in FY 2016 and \$10,000, all from special revenue funds, for database maintenance for FY 2017. The Legislature also passed HB 2696, which increased the fee assessed in certain cases filed in municipal courts from \$20.00 to \$22.50. Revenue generated from the fee is deposited into the KS CPOST Fund. Additionally, the bill stated the Legislature intended the Fund be used only for purposes set forth in the law creating this Fund.

The **2017 Legislature** added \$8,300, all from special revenue funds, for a 2.5 percent pay rate adjustment for all state employees with less than five years of service and a 5.0 percent pay rate adjustment for state employees who have not had a pay rate adjustment in five years for FY 2018 and FY 2019.

The **2018 Legislature** added \$28,892 in FY 2018 and \$32,187 for FY 2019, all from the KS CPOST Fund, for cloud hosting services of the agency's Central Registry database, network services, database modifications, and cybersecurity costs initiated by the Office of Information Technology Services. The Legislature also added \$5,907, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

The **2019 Legislature** added \$8,619, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020.

In **2020**, the **Governor** issued an emergency declaration in response to the COVID-19 pandemic, which resulted in periodic closures of state offices to mitigate disease spread. The Governor also established the Commission on Racial Equity and Justice (CREJ) to study topics that include racial equity in policing and law enforcement in Kansas. An initial report of the CREJ is to be submitted to the Governor by December 1, 2020, for consideration by the Legislature, with a final report to be submitted by January 1, 2022.

## BUDGET SUMMARY AND KEY POINTS

**FY 2021 – Current Year.** The **agency** requests a revised estimate of \$866,601, all from special revenue funds, for FY 2021. This is a decrease of \$263, or less than 0.1 percent, below the FY 2021 approved amount. The decrease is attributable to decreased reimbursements of municipalities for law enforcement training (\$14,723) resulting from a decrease in revenue to the Local Law Enforcement Training Reimbursement Fund. The decrease is partially offset by increased expenditures for supplemental requests that include Central Registry database improvements (\$5,460), investigation data storage (\$5,400), and a Voice over Internet Protocol (VOIP) phone system to facilitate secure remote work (\$3,600). The revised estimate also

includes 5.0 FTE positions, which is a decrease of 2.0 FTE positions, below the FY 2021 approved number. The decrease is due to the agency modifying the reporting of two temporary part-time positions to better reflect their non-benefits-eligible status.

The **Governor** concurs with the agency's revised estimate in FY 2021.

**FY 2022 – Budget Year.** The **agency** requests \$872,816, all from special revenue funds, for FY 2022. This is an increase of \$6,215, or 0.7 percent, above the FY 2021 revised estimate. The increase is attributable to increased expenditures for travel to support an anticipated increase in officer misconduct hearings (\$3,546), employer contributions for retirement benefits (\$1,655), and an annual office space rental increase (\$1,236). The increase is also due to increased expenditures for the agency's enhancement requests for storage of investigative data (\$1,800) and a VOIP phone system (\$1,200). This increase is partially offset by a decrease in expenditures related to an FY 2021 supplemental request for Central Registry database improvements (\$5,460) that does not reoccur in FY 2022. The request includes 5.0 FTE positions, which is unchanged from the FY 2021 revised estimate.

The **Governor** concurs with the agency's request for FY 2022

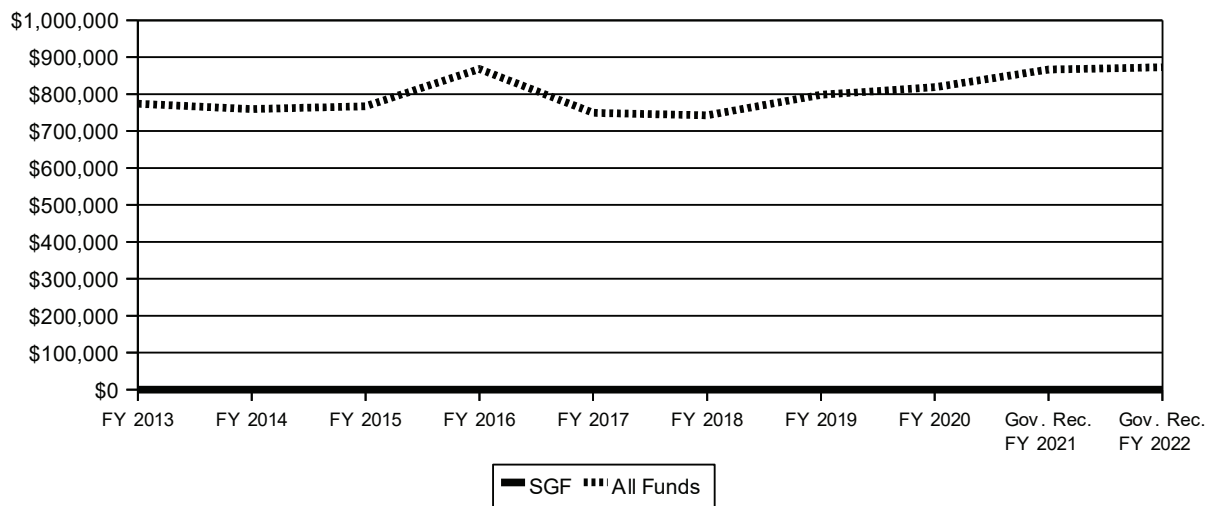
# PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness. Measures to evaluate agency-wide performance are presented below. Additional measures to evaluate specific programs appear in the relevant program sections.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of New Law Enforcement Officers Certified	484	608	550	600	600	610
Number of Investigations Completed	163	149	175	196	180	200
Number of Hearings Held	7	4	9	3	10	10
Number of Information Requests Completed	518	514	525	441	520	520
<u>Agency Expenditures</u>						
All Funds (Dollars in Thousands)	\$ 742.5	\$ 798.3	\$ 870.6	\$ 818.7	\$ 866.6	\$ 872.8
FTE Positions	7.0	7.0	7.0	5.0	5.0	5.0

# BUDGET TRENDS

## OPERATING EXPENDITURES FY 2013 – FY 2022



## OPERATING EXPENDITURES FY 2013 – FY 2022

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2013	\$ 0	-- %	\$ 773,881	(0.4)%	7.0
2014	0	--	759,484	(1.9)	7.0
2015	0	--	767,116	1.0	7.0
2016	0	--	868,020	13.2	7.0
2017	0	--	749,233	(13.7)	7.0
2018	0	--	742,529	(0.9)	7.0
2019	0	--	798,260	7.5	7.0
2020	0	--	818,665	2.6	5.0
2021 Gov. Rec.	0	--	866,601	5.9	5.0
2022 Gov. Rec.	0	--	872,816	0.7	5.0
Ten-Year Change Dollars/Percent	\$ 0	-- %	\$ 98,935	12.8 %	(2.0)

**Summary of Operating Budget FY 2020 - FY 2022**

	Actual FY 2020	Agency Estimate			Governor's Recommendation				
		Estimate FY 2021	Request FY 2022	Dollar Change from FY 21	Percent Change from FY 21	Rec. FY 2021	Rec. FY 2022	Dollar Change from FY 21	Percent Change from FY 21
<b>By Program:</b>									
Administration	\$ 818,665	\$ 866,601	\$ 872,816	\$ 6,215	0.7 %	\$ 866,601	\$ 872,816	\$ 6,215	0.7 %
<b>By Major Object of Expenditure:</b>									
Salaries and Wages	\$ 472,224	\$ 499,971	\$ 502,555	\$ 2,584	0.5 %	\$ 499,971	\$ 502,555	\$ 2,584	0.5 %
Contractual Services	149,045	167,043	168,874	1,831	1.1	167,043	168,874	1,831	1.1
Commodities	13,355	13,516	13,516	0	0.0	13,516	13,516	0	0.0
Capital Outlay	23,129	25,159	26,959	1,800	7.2	25,159	26,959	1,800	7.2
Debt Service	0	0	0	0	--	0	0	0	--
<i>Subtotal - Operations</i>	\$ 657,753	\$ 705,689	\$ 711,904	\$ 6,215	0.9 %	\$ 705,689	\$ 711,904	\$ 6,215	0.9 %
Aid to Local Units	160,912	160,912	160,912	0	0.0	160,912	160,912	0	0.0
Other Assistance	0	0	0	0	--	0	0	0	--
<b>TOTAL</b>	<b>\$ 818,665</b>	<b>\$ 866,601</b>	<b>\$ 872,816</b>	<b>\$ 6,215</b>	<b>0.7 %</b>	<b>\$ 866,601</b>	<b>\$ 872,816</b>	<b>\$ 6,215</b>	<b>0.7 %</b>
<b>Financing:</b>									
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
KS CPOST Fund	654,078	705,662	711,904	6,242	0.9	705,662	711,904	6,242	0.9
Local Law Enforcement Training Reimbursement Fund	160,912	160,912	160,912	0	0.0	160,912	160,912	0	0.0
All Other Funds	3,675	27	0	(27)	(100.0)	27	0	(27)	(100.0)
<b>TOTAL</b>	<b>\$ 818,665</b>	<b>\$ 866,601</b>	<b>\$ 872,816</b>	<b>\$ 6,215</b>	<b>0.7 %</b>	<b>\$ 866,601</b>	<b>\$ 872,816</b>	<b>\$ 6,215</b>	<b>0.7 %</b>

# BUDGET OVERVIEW

## A. FY 2021 – Current Year

### Adjustments to Approved State General Fund Budget

The agency's revised estimate does not include any State General Fund (SGF) expenditures.

	<b>CHANGE FROM APPROVED BUDGET</b>				
	Legislative Approved FY 2021	Agency Estimate FY 2021	Agency Change from Approved	Governor Rec. FY 2021	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	866,864	866,601	(263)	866,601	(263)
<b>TOTAL</b>	<b>\$ 866,864</b>	<b>\$ 866,601</b>	<b>\$ (263)</b>	<b>\$ 866,601</b>	<b>\$ (263)</b>
FTE Positions	7.0	5.0	(2.0)	5.0	(2.0)

The **agency** requests a revised estimate of \$866,601, all from special revenue funds, in FY 2021. This is a decrease of \$263, or less than 0.1 percent, below the FY 2021 approved amount. The decrease is attributable to decreased reimbursements of municipalities for law enforcement training (\$14,723) resulting from a decrease in revenue to the Local Law Enforcement Training Reimbursement Fund. The decrease is partially offset by an increase in expenditures for three technology-related supplemental requests. The revised estimate also includes 5.0 FTE positions, which is a decrease of 2.0 FTE positions, below the FY 2021 approved number. These two positions are filled by four temporary part-time investigators. The agency modified how these positions were reported in order to better reflect their non-benefits-eligible status. The decrease did not result in elimination of staff. The revised estimate is detailed below by major category of expenditure:

- **Salaries and Wages.** The agency requests a revised estimate of \$499,971 for salaries and wages expenditures in FY 2021. This is a decrease of \$8,111, or 1.6 percent, below the FY 2021 approved amount. The decrease in expenditures is primarily attributable to a decrease in contributions for employee retirement benefits due to the modification in reporting of two non-benefits-eligible positions;
- **Contractual Services.** The agency requests a revised estimate of \$167,043 for contractual services expenditures in FY 2021. This is an increase of \$12,475, or 8.1 percent, above the FY 2021 approved amount. The increase is primarily attributable to increased expenditures for technology services (\$14,844) that include supplemental requests for Central Registry database improvements and a VOIP phone system, as well as expenditures for cybersecurity. Additionally, the agency anticipates an increased frequency and complexity of officer misconduct hearings, and therefore budgeted for increased legal assistance provided by the Office of Attorney General (\$5,000). The increase is partially offset by decreased

travel and conference expenditures (\$8,301), primarily resulting from the COVID-19 pandemic;

- **Commodities.** The agency requests a revised estimate of \$13,516 for commodities expenditures in FY 2021. This is a decrease of \$342, or 2.5 percent, below the FY 2021 approved amount. The decrease is primarily attributable to the decreased purchase of office supplies as the agency periodically shifted to telework in response to the COVID-19 pandemic;
- **Capital Outlay.** The agency requests a revised estimate of \$25,159 for capital outlay expenditures in FY 2021. This is an increase of \$10,438, or 70.9 percent, above the FY 2021 approved amount. The increase is primarily attributable to a supplemental request for the capability to store investigative data (\$5,400). The increase also includes increased expenditures for computing equipment and software as the agency expands use of digital storage for routine work; and
- **Aid to Local Units of Government.** The agency requests a revised estimate of \$160,912 for aid to local units of government. This is a decrease of \$14,723, or 8.4 percent, below the FY 2021 approved amount. Expenditures in this category are reimbursements to municipalities for training of officers at satellite law enforcement academies. The agency notes it has no discretionary spending authority over the Local Law Enforcement Training Reimbursement Fund, and expenditures are made according to revenues received from municipal court docket fees. The decrease is due to decreased revenue to the fund resulting from a continuing decline in municipal court cases over the last several years.

The **Governor** concurs with the agency's revised estimate in FY 2021.

## Supplemental Detail

Supplementals	FY 2021 SUPPLEMENTALS					
	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Central Registry Database Improvements	\$ 0	\$ 5,460	0.0	\$ 0	\$ 5,460	0.0
Investigative Data Cloud Storage	0	5,400	0.0	0	5,400	0.0
VOIP Phone System	0	3,600	0.0	0	3,600	0.0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 14,460</b>	<b>0.0</b>	<b>\$ 0</b>	<b>\$ 14,460</b>	<b>0.0</b>

The **agency** requests \$14,460, all from special revenue funds, for three supplemental requests in FY 2021.

**Central Registry Database Improvements.** The agency requests \$5,460, all from special revenue funds, for improvements of the Central Registry database in FY 2021. The agency anticipates improvements are needed to further capture racial and gender demographics of officers, as well as education levels. Additionally, the agency seeks to refine an interface allowing agencies to update information. The improvements would be provided by



Allied Global Services (AGS) at a rate of \$80 per hour. The database maintains 26,000 records of law enforcement officers, including 8,000 active officers employed at 424 law enforcement agencies across Kansas. The database is used by agencies when hiring. Data currently includes certifications, employment history, firearms qualifications, and continuing education completion.

The **Governor** concurs with the agency's supplemental request for improvements of the Central Registry database in FY 2021.

**Investigative Data Cloud Storage.** The agency requests \$5,400, all from special revenue funds, for the storage of investigative data generated through the agency's Internal Affairs and Professional Standards Units (IA Pro) software in FY 2021. Staff utilize IA Pro when investigating potential officer misconduct. The storage capability would potentially be provided by Azure Cloud for Government, which was recommended by the Office of Information Technology Services. The agency anticipates increasingly complex investigations that require secure data storage. The request would support a partial year of service.

The **Governor** concurs with the agency's supplemental request for investigative data cloud storage in FY 2021.

**VOIP Phone System.** The agency requests \$3,600, all from special revenue funds, for VOIP phones and service to facilitate secure remote work capabilities in FY 2021. The agency indicates that the current phone system was inherited with the office lease in 2006 and was considered outdated at the time. The agency states VOIP service would significantly improve the staff's ability to work remotely. Due to the COVID-19 pandemic, the agency experienced a greater need for remote work capabilities and anticipates this need will continue. The request would support a partial year of service.

The **Governor** concurs with the agency's supplemental request VOIP Phone System in FY 2021.

## B. FY 2022 – Budget Year

<b>FY 2022 OPERATING BUDGET SUMMARY</b>				
	Agency Request		Governor's Recommendation	Difference
<b>Total Request/Recommendation</b>	\$ 872,816	\$	872,816	\$ 0
<b>FTE Positions</b>	5.0		5.0	0.0
<b>Change from FY 2021:</b>				
<i>Dollar Change:</i>				
State General Fund	\$ 0	\$	0	
All Other Funds	6,215		6,215	
<b>TOTAL</b>	<b>\$ 6,215</b>	\$	<b>6,215</b>	
<i>Percent Change:</i>				
State General Fund	-- %		0.0 %	
All Other Funds	0.7		0.7	
<b>TOTAL</b>	<b>0.7 %</b>		<b>0.7 %</b>	
Change in FTE Positions	0.0		0.0	

The **agency** requests \$872,816, all from special revenue funds, for FY 2022. This is an all funds increase of \$6,215, or 0.7 percent, above the FY 2021 revised estimate. The increase is attributable to travel due to geographically dispersed commissioners and increased officer misconduct hearings (\$3,546), employer contributions for retirement benefits (\$1,655), and an annual office space rental increase (\$1,236). The increase is also due to increased expenditures for the agency's enhancement requests for storage of investigative data (\$1,800) and a VOIP phone system (\$1,200). The increase is partially offset by a decrease in expenditures related to a FY 2021 supplemental request for Central Registry database improvements (\$5,460) that does not reoccur for FY 2022. The request includes 5.0 FTE positions, which is unchanged from the FY 2021 revised estimate. The request is detailed below by major category of expenditure:

- **Salaries and Wages.** The agency requests \$502,555 for salaries and wages expenditures for FY 2022. This is an increase of \$2,584, or 0.5 percent, above the FY 2021 revised estimate. The increase is primarily attributable to increased employer contributions for retirement benefits (\$1,655) and group health insurance (\$913);
- **Contractual Services.** The agency requests \$168,874 for contractual services expenditures for FY 2022. This is an increase of \$1,831, or 1.1 percent, above the FY 2021 revised estimate. The agency anticipates increased travel-related expenditures (\$3,546) due to more geographically dispersed commissioners and an anticipated increase in officer misconduct hearings that involve staff members, commissioners, legal counsel, and expert witnesses. The agency has budgeted for an annual increase in office space rental expenditures (\$1,236) as part of a multi-year lease agreement. The increase is also due to the agency's enhancement request to continue the VOIP phone system implementation in FY 2022 (\$1,200). This increase is partially offset by the FY 2021 supplemental

funding request for Central Registry database improvements (\$5,460) that does not reoccur in FY 2022;

- **Commodities.** The agency requests \$13,516 for commodities expenditures in FY 2022. This is unchanged from the FY 2021 revised estimate;
- **Capital Outlay.** The agency requests \$26,959 for capital outlay expenditures in FY 2022. This is an increase of \$1,800, or 7.2 percent, above the FY 2021 revised estimate. The increase is primarily attributable to the agency's enhancement request for a full year of investigation data storage capabilities; and
- **Aid to Local Units of Government.** The agency requests \$160,912 for aid to local units of government. This is unchanged from from the FY 2021 revised estimate. Expenditures in this category are reimbursements to municipalities for training of officers at satellite law enforcement academies. Expenditures are made according to funds available in the Local Law Enforcement Training Reimbursement Fund.

The **Governor** concurs with the agency's request for FY 2022.

### Enhancement Detail

Enhancements	FY 2022 ENHANCEMENTS					
	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Investigative Data Cloud Storage	\$ 0	\$ 7,200	0.0	\$ 0	\$ 7,200	0.0
VOIP Phone System	0	4,800	0.0	0	4,800	0.0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 12,000</b>	<b>0.0</b>	<b>\$ 0</b>	<b>\$ 12,000</b>	<b>0.0</b>

The **agency** requests \$12,000, all from special revenue funds, for two enhancement requests for FY 2022.

**Investigative Data Cloud Storage.** The agency requests \$7,200, all from special revenue funds, for the continued storage of investigative data generated through the agency's IA Pro software for FY 2022. Staff utilize IA Pro when investigating potential officer misconduct. The agency anticipates increasingly complex investigations that require secure data storage. The request would support a full year of service potentially provided by Azure Cloud for Government.

The **Governor** concurs with the agency's enhancement request for continued utilization of investigative data cloud storage for FY 2022.

**VOIP Phone System.** The agency requests \$4,800, all from special revenue funds, for the continued implementation of VOIP phones and service to facilitate secure remote work capabilities for FY 2022. The agency states VOIP service would significantly improve the staff's ability to work remotely. Due to the COVID-19 pandemic, the agency experienced a greater need for remote work capabilities and anticipates this need will continue even with resumption of normal operations. The request would support a full year of service provided by Cox Communications.

The **Governor** concurs with the agency's enhancement request for a VOIP phone system for FY 2022.

## Governor's Recommended Salary and Wage Adjustments

**For FY 2022**, the Governor recommends adding \$31.5 million, including \$11.3 million SGF, for a 2.5 percent state employee base pay adjustment. The plan would increase salaries for classified and unclassified employees in the Executive Branch, Legislative Branch, and Judicial Branch. Legislative and elected officials would be excluded from this salary adjustment. The funds would be appropriated to and certified for distribution by the State Finance Council if approved. Employees of state universities are also not included in the proposed pay plan; however, the Governor recommends adding \$10.4 million, all SGF, to the university operating grants. This amount is equivalent to what the pay plan would have provided for university employees, but the funds are included in the Kansas Board of Regents budget for use at their discretion.

**Longevity Bonus Payments.** In FY 2021 and for FY 2022, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400) and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008, are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2021 payment is \$3.0 million, including \$1.1 million SGF. For FY 2022, the estimated cost is \$3.1 million, including \$1.1 million SGF. **For this agency, there are no longevity payments in FY 2021 or FY 2022.**

**Kansas Public Employees Retirement System (KPERs).** The employer retirement contribution rate, including Death and Disability contributions, for the KPERs State and School Group is scheduled to be 14.23 percent in FY 2021 and 15.09 percent for FY 2022. The FY 2021 rate excludes the 1.0 percent KPERs Death and Disability contribution that is currently subject to a moratorium described below.

The Governor recommends the KPERs State and School Group be reamortized. The current amortization period was set by the Legislature in 1993 for 40 years. The Governor proposes the new amortization be set for 25 years beginning in FY 2022, an extension of 10 years to the current plan. Reamortization would reduce employer contributions for the KPERs State and School Group in the short term. It is estimated that resetting the amortization period to 25 years could produce budget savings of \$177.3 million, including \$158.7 million SGF, for FY 2022. The Governor's recommendation would also incorporate \$25.8 million in KPERs layering payments into the amortization schedules. **No savings from this policy are currently included in this agency's budget.**

**KPERs Death and Disability Group Insurance Fund.** During FY 2021, a moratorium on employer contributions to the KPERs Death and Disability Group Insurance Fund was in effect. The fund had a sufficient balance to suspend payments on a temporary basis without affecting employee benefits. The moratorium was implemented *via* the Governor's allotment authority; therefore, the Legislative and Judicial branches are currently excluded from the moratorium. The total savings for the moratorium are estimated at \$46.7 million in contributions from the SGF. Included in this amount were savings of approximately \$40.3 million from KPERs School Group contributions in the Kansas State Department of Education budget. No similar moratorium is proposed for FY 2022, requiring the addition of \$46.7 million to annualize the payments for the full fiscal year.

## Funding Sources

Funding Source	Agency Req. Percent of Total FY 2022	Gov. Rec. Percent of Total FY 2022
KS CPOST Fund	81.6 %	81.6 %
Local Law Enforcement Training Reimbursement Fund	18.4	18.4
<b>TOTAL</b>	<b>100.0 %</b>	<b>100.0 %</b>

(Note: Totals may not add due to rounding.)

## Kansas Commission on Peace Officers' Standards and Training Fund Analysis

The Kansas Commission on Peace Officers' Standards and Training (KS CPOST) Fund is primarily funded through docket fees. KSA 12-4117 provides that a sum of \$22.50 is assessed on each case filed in municipal court, other than a non-moving traffic violation, where there is a finding of guilty or a plea of no contest, forfeiture of bond, or a diversion. Of the \$22.50 assessed, \$5.00 is deposited into the KS CPOST Fund. In addition, KSA 74-5619 allows the agency to receive and deposit into the KS CPOST Fund any public or private grants, gifts, or donations.

Resource Estimate	Actual FY 2020	Agency Estimate FY 2021	Gov. Rec. FY 2021	Agency Request FY 2022	Gov. Rec. FY 2022
Beginning Balance	\$ 1,197,353	\$ 1,322,620	\$ 1,322,620	\$ 1,396,303	\$ 1,396,303
Revenue	779,345	779,345	779,345	779,345	779,345
Transfers in	0	0	0	0	0
<i>Funds Available</i>	<u>\$ 1,976,698</u>	<u>\$ 2,101,965</u>	<u>\$ 2,101,965</u>	<u>\$ 2,175,648</u>	<u>\$ 2,175,648</u>
Less:					
Expenditures	\$ 654,078	\$ 705,662	\$ 705,662	\$ 711,904	\$ 711,904
Transfers Out	0	0	0	0	0
Off-Budget Expenditures	0	0	0	0	0
<b>Ending Balance</b>	<b><u>\$ 1,322,620</u></b>	<b><u>\$ 1,396,303</u></b>	<b><u>\$ 1,396,303</u></b>	<b><u>\$ 1,463,744</u></b>	<b><u>\$ 1,463,744</u></b>
Ending Balance as Percent of Expenditures	202.2%	197.9%	197.9%	205.6%	205.6%
Month Highest Ending Balance	June \$ 1,456,747	June \$ 1,536,902	June \$ 153,692	June \$ 1611134	June \$ 1,611,134
Month Lowest Ending Balance	July \$ 1,248,520	July \$ 1,317,219	July \$ 1,317,219	July \$ 1,380,840	July \$ 1,380,840

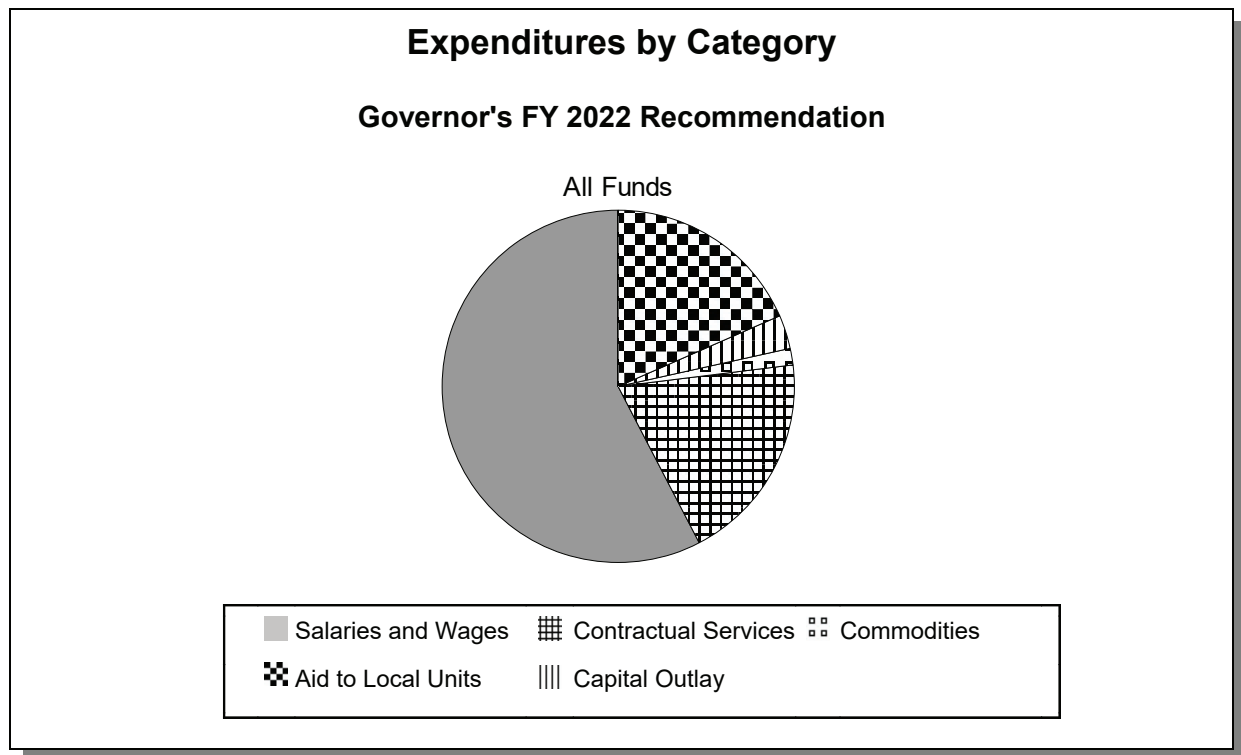
## Local Law Enforcement Training Reimbursement Fund Analysis

The Local Law Enforcement Training Reimbursement Fund is used to reimburse municipalities that have officers participating in local law enforcement training programs. KSA 12-4117 provides that a sum of \$22.50 is assessed on each case filed in municipal court, other than a non-moving traffic violation, where there is a finding of guilty or a plea of no contest, forfeiture of bond, or a diversion. Of the \$22.50 assessed, \$1.00 is deposited into the Local Law

Enforcement Training Reimbursement Fund. Expenditures from the Fund shall only be utilized for reimbursement of municipalities for law enforcement training, pursuant to KSA 74-5620.

Resource Estimate	Actual FY 2020	Agency Estimate FY 2021	Gov. Rec. FY 2021	Agency Request FY 2022	Gov. Rec. FY 2022
Beginning Balance	\$ 160,912	\$ 155,584	\$ 155,584	\$ 150,256	\$ 150,256
Revenue	155,584	155,584	155,584	155,584	155,584
Transfers in	0	0	0	0	0
<i>Funds Available</i>	<u>\$ 316,496</u>	<u>\$ 311,168</u>	<u>\$ 311,168</u>	<u>\$ 305,840</u>	<u>\$ 305,840</u>
Less:					
Expenditures	\$ 160,912	\$ 160,912	\$ 160,912	\$ 160,912	\$ 160,912
Transfers Out	0	0	0	0	0
Off-Budget Expenditures	0	0	0	0	0
<b>Ending Balance</b>	<b><u>\$ 155,584</u></b>	<b><u>\$ 150,256</u></b>	<b><u>\$ 150,256</u></b>	<b><u>\$ 144,928</u></b>	<b><u>\$ 144,928</u></b>
Ending Balance as Percent of Expenditures	96.7%	93.4%	93.4%	90.1%	90.1%
Month Highest Ending Balance	August <u>\$ 187,791</u>	August <u>\$ 181,360</u>	August <u>\$ 181,360</u>	August <u>\$ 174,929</u>	August <u>\$ 174,929</u>
Month Lowest Ending Balance	September <u>\$ 40,085</u>	September <u>\$ 38,712</u>	September <u>\$ 38,712</u>	September <u>\$ 37,339</u>	September <u>\$ 37,339</u>

# CATEGORY DETAIL



Category	Gov. Rec. All Funds FY 2022	Percent of Total	Gov. Rec. SGF FY 2022	Percent of Total
Salaries and Wages	\$ 502,555	57.6 %	\$ 0	-- %
Contractual Services	168,874	19.3	0	--
Commodities	13,516	1.5	0	--
Capital Outlay	26,959	3.1	0	--
Aid to Local Units	160,912	15.6	0	--
<b>TOTAL</b>	<b>\$ 872,816</b>	<b>100.0 %</b>	<b>\$ 0</b>	<b>-- %</b>

**FTE POSITIONS BY PROGRAM FY 2020 – FY 2022**

Program	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Administration	5.0	5.0	5.0	5.0	5.0

*(Note: For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.)*