

KANSAS HIGHWAY PATROL

	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Operating Expenditures:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	97,397,934	117,660,342	117,818,130	101,065,395	100,434,902
<i>Subtotal</i>	<i>\$ 97,397,934</i>	<i>\$ 117,660,342</i>	<i>\$ 117,818,130</i>	<i>\$ 101,065,395</i>	<i>\$ 100,434,902</i>
Capital Improvements:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	537,401	3,159,530	3,159,530	1,873,198	1,873,198
<i>Subtotal</i>	<i>\$ 537,401</i>	<i>\$ 3,159,530</i>	<i>\$ 3,159,530</i>	<i>\$ 1,873,198</i>	<i>\$ 1,873,198</i>
TOTAL	<u>\$ 97,935,335</u>	<u>\$ 120,819,872</u>	<u>\$ 120,977,660</u>	<u>\$ 102,938,593</u>	<u>\$ 102,308,100</u>
Percentage Change:					
Operating Expenditures					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	7.4	20.8	21.0	(14.1)	(14.8)
FTE Positions	880.0	880.0	880.0	880.0	880.0

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 mission of the Kansas Highway Patrol (KHP) is to provide protection of life and property through the enforcement of traffic, criminal, and other laws of Kansas and support of Homeland Security initiatives. Other services provided by KHP include training to law enforcement officers for the detection and apprehension of drunk drivers, motorist assistance, title inspection for cars being titled for the first time in Kansas, and the Motor Carrier Assistance program. The agency operates the KHP Training Academy in Salina to provide training for new recruits and continuing education for KHP sworn officers. The agency also works to reduce the number of oversized, overweight, and/or unsafe commercial vehicles through the Motor Carrier Inspection program.

MAJOR ISSUES FROM PRIOR YEARS

The **2013 Legislature** took the following actions affecting the agency:

- Approved up to a 5.0 percent pay increase for all state troopers, excluding the Colonel and Lieutenant Colonel. The increase was funded within existing special revenue funds for FY 2014;

- Appropriated \$1,204,068 from a transfer from the State Highway Fund to the KHP Operations Fund to continue funding for the 5.0 percent pay increase for FY 2015; and
- Added language authorizing the use of federal forfeiture funds for capital improvement at Troop F headquarters for FY 2014 and FY 2015.

The **2014 Legislature** took the following actions affecting the agency:

- Added \$204,598 in FY 2014 and \$208,183 for FY 2015, all from special revenue funds, to provide a 5.0 percent pay increase to individuals in the following classifications: Law Enforcement Officer I, II, and III, and Public Service Executive II. This increase is not an increased transfer from the Highway Fund; it is self-funded within the existing budget; and
- Transferred \$1.0 million, all from the Vehicle Identification Number (VIN) Fee Fund, to the State General Fund (SGF) for FY 2015.

The **2015 Legislature** took the following actions affecting the agency:

- Added additional capital improvement expenditures totaling \$631,300, all from special revenue funds, for the replacement of the east and west retaining walls at the Training Academy in Salina in FY 2015;
- Added \$292,740, all from special revenue funds, for labor, materials, and equipment to re-pipe the supply and return water mains on all three levels of the dormitory at the Training Academy in Salina in FY 2015;
- Added \$559,980, all from federal forfeiture funds, for unanticipated expenditures related to the construction of Troop F headquarters in FY 2015. This funding is composed of 1) \$324,980, as a 10.0 percent contingency for unanticipated expenditures that may arise during the construction of the site, and 2) \$235,000 to procure paving services for the site in FY 2015;
- Added \$535,659, all from special revenue funds, to provide for the agency's newly proposed compensation plan for non-supervisory personnel for FY 2016 and FY 2017. This increase reflects additional federal forfeiture expenditures for FY 2016 and FY 2017; and
- Deleted \$2.2 million for FY 2016 and \$2.3 million for FY 2017, all from special revenue funds, for a 4.0 percent reduction to agency operations.

The **2016 Legislature** took the following actions affecting the agency:

- Transferred \$56,223 from the unspent FY 2015 ending balance of the KHP Operations Fund to the SGF in FY 2016;
- Added \$3.0 million, all from federal forfeiture funds, to move capital improvement projects approved by the 2015 Legislature in FY 2015 into FY 2016. These

capital improvement projects included the remaining construction obligations on Troop F headquarters in Kechi (\$1.4 million) and two projects for the Training Academy in Salina. The projects in Salina include replacement of water mains on all three levels of the dormitory (\$753,800) and replacement of the east and west retaining walls (\$783,264). The agency was approved for expenditure increases to both of the Training Academy projects from the amounts originally approved by the 2015 Legislature;

- Deleted 5.0 FTE positions to accurately reflect the agency's reclassification of 5.0 positions from the classified service to the unclassified service in the Operations Support program in FY 2016 and for FY 2017;
- The approved FY 2017 budget includes increases reflective of the agency's institution of the new pay plan proposed during the 2015 Session. During the 2015 Legislature, proviso language was included to suspend usage restrictions on state forfeiture funds to provide greater flexibility and allow the agency to self-fund a portion of the newly proposed pay plan for non-supervisory personnel in FY 2016 and for FY 2017. The agency's approved FY 2017 budget includes the progression of the pay plan to include supervisory ranks calculated as of June 30, 2017, with an effective date of July 2016. The agency estimated the additional cost of the pay increase to total \$4.8 million, all from special revenue funds, for FY 2017;
- Passed HB 2696, which, among other actions, created the KHP Staffing and Training Fund and added a new \$2.00 nonrefundable surcharge to each vehicle registration fee to be deposited into the Fund. The bill also contained language stating that moneys deposited into the Fund must only be used for the purposes set forth in the law creating the Fund. The fiscal note on the bill estimated the new \$2.00 surcharge on vehicle registrations would generate approximately \$5.4 million to the Fund for the staffing and training of the KHP. This estimation was based on 2.7 million vehicle registrations in calendar year 2015; and
- Passed House Sub. for SB 249, which appropriated the KHP Staffing and Training Fund as a no limit fund for FY 2017.

The **2017 Legislature** took the following actions affecting the agency:

- Added \$35,000, all from special revenue funds, for one-time expenditures to replace security cameras at Cedar Crest in FY 2017;
- Added \$245,900, all from special revenue funds, to replace heating, ventilation, and air conditioning (HVAC) controls at Troop J/C/M facilities in FY 2017;
- Transferred \$5,504, all from the KHP Operating Fund to the SGF, which reflects the information technology savings certified under 2015 House Sub. for SB 112, Sec. 80(s)(1);
- Added \$252,172, all from federal funds, for the construction of a new storage building at Troop F headquarters in Kechi for FY 2018;

- Added \$170,775, all from special revenue funds, for the replacement of a boiler and water heater in the Gym Building at the Training Academy in Hutchinson for FY 2018;
- Added \$537,625, all from special revenue funds, to remove the boiler and replace HVAC controls at the Power Plant Building at the Training Academy in Salina for FY 2018; and
- Added \$354,509, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for Highway Patrol law enforcement personnel, legislators, teachers and licensed personnel and employees at the Schools for the Deaf and the Blind, employees at the Kansas Bureau of Investigation who are part of the Recruitment and Retention Plan, and other statewide elected officials); a 5.0 percent adjustment for state employees who have not had a pay adjustment in five years; and a 2.5 percent adjustment for judges and non-judicial staff for FY 2018 and FY 2019. For the KHP, this amount provides for non-enforcement employees.

The **2018 Legislature** took the following actions affecting the agency:

- Added \$250,000, all from the KHP Operations Fund, to acquire a use-of-force training simulator for the KHP Training Academy in Salina in FY 2018. The Legislature also added language transferring this amount from the State Highway Fund and included language that if the agency is able to acquire any grants for this purchase, the current amount added and the transfer from the State Highway Fund must be reduced by the aggregate amount of any such grants in FY 2018;
- Added \$213,343, 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 Legislature excluded employees assigned to a trooper or officer classification of the KHP for FY 2019, as these positions are specifically provided for under a separate KHP pay matrix;
- Added \$252,172, all from federal funds, for the construction of a new storage building at Troop F headquarters in Kechi for FY 2018. The building will be 120 feet by 60 feet and have 6 garage bay doors. The agency anticipates using the building to store the bomb truck and containment vessel, Kansas Bureau of Investigation crime scene truck, BearCat armored vehicle, seatbelt convincer, roll-back truck, lawn equipment, and additional storage;
- Added \$708,400, all from special revenue funds, for two FY 2018 projects at the Training Academy. This amount includes funding for replacement of a boiler and water heater in the Gym Building (\$170,775, all from the VIN Fee Fund) and to remove the boiler and replace HVAC controls at the Power Plant Building (\$537,625, all from the KHP Training Center Fund);
- Added \$252,172, all from federal funds, for the construction of a new storage building at Troop E headquarters in Garden City for FY 2019. The building will be 120 feet by 60 feet and have 6 garage bay doors and be built on land owned by

the Kansas Department of Transportation. The agency anticipates using the building to store a bomb truck, BearCat armored vehicle, regional response trailer, a truck used to pull trailers, and a containment vessel trailer; and

- Added \$536,088, all from special revenue funds, for two FY 2019 projects at the Training Academy. This amount includes funding for Troop J, including replacement and upgrading of security and access system (\$220,666, all from the VIN Fee Fund) and shooting range improvements to install concrete and replace barriers at the Troop J shooting range (\$63,250, all from the KHP Training Center Fund).

The **2019 Legislature** took the following actions affecting the agency:

- Added \$150,133, all from special revenue funds, and authorized the purchase of three new X-ray systems for Statehouse security. This includes two X-ray machines in the visitor center and one X-ray machine in the Statehouse docking bay in FY 2019;
- Added proviso language allowing part-time officers who have resigned with satisfactory performance, as determined by the superintendent, to buy their sidearm and a trigger lock in FY 2019;
- Added \$233,131, all from the KHP Operations Fund (sourced by a transfer from the State Highway Fund), for additional information technology modernization funding for FY 2020; and
- Added \$502,827, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020.

The **2020 Legislature** added language that the agency shall sell its 1978 Cessna R182 aircraft, and proceeds from the sale will be transferred back to the State Highway Fund for FY 2021.

BUDGET SUMMARY AND KEY POINTS

FY 2021 – Current Year. The **agency** requests a FY 2021 revised estimate for total agency expenditures of \$120.8 million, all from special revenue funds. This is an increase of \$26.8 million, or 28.6 percent, above the FY 2021 approved amount. The FY 2021 revised estimate is composed of \$117.7 million of operating expenditures and \$3.2 million of capital improvement expenditures. The increase above the FY 2020 approved amount includes \$25.6 million from operating expenditures and \$1.2 million from capital improvements. Primary increases include the agency's three supplemental requests totaling \$18.5 million and the agency's additional requests for capital improvement project expenditures above the FY 2021 approved budget. The FY 2021 revised estimate includes 880.0 FTE positions, which is no change from the approved number.

The **agency** estimates revised FY 2021 capital improvement expenditures totaling \$3.2 million, all from special revenue funds. This amount includes \$982,122 for rehabilitation and repair projects, \$201,600 for scale repair and replacement, and \$2.0 million for new construction.

The **Governor** recommends operating expenditures totaling \$121.0 million, all from special revenue funds, for FY 2021. This is an all funds increase of \$157,788, or 0.1 percent, above the agency's FY 2021 revised estimate. The increase is due to accounting for expenditures of Coronavirus Relief Fund moneys awarded by (\$788,281), and not recommending the agency's replacement and increase of the current transfer from the KHP Motor Vehicle Fleet Fund (Fleet Fund) to support aircraft in FY 2021 (\$630,493). The Governor recommends adoption of the agency supplemental requests for law enforcement aircraft replacement, the career progression plan, and enhancement of the Motor Carrier Inspection Program. The Governor recommends an increase of \$17.9 million to the existing transfer from the State Highway Fund to the KHP Operations Fund to support the recommended enhancements.

The **Governor** concurs with the agency's FY 2021 revised estimate for capital improvements expenditures.

FY 2022 – Budget Year. The **agency** requests a FY 2022 operating budget of \$101.1 million, all from special revenue funds, which is a decrease of \$16.6 million, or 14.1 percent, below the FY 2021 revised estimate. This decrease primarily reflects the agency's FY 2021 supplemental request for the replacement of law enforcement aircraft. The FY 2022 request includes 880.0 FTE positions, which is no change from agency's FY 2021 revised estimate.

The **agency** requests FY 2022 capital improvement expenditures totaling \$1.9 million, all from special revenue funds. This amount includes \$1.3 million for rehabilitation and repair projects, \$206,400 for scale repair and replacement, and \$400,000 for new construction.

The **Governor** recommends operations expenditures totaling \$100.4 million, all from special revenue funds, for FY 2022. This is an all funds decrease of \$630,493, or 0.6 percent, below the agency's FY 2022 request. The decrease is due to the Governor recommending less for the agency's enhancement requests for aircraft support funding for FY 2022.

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

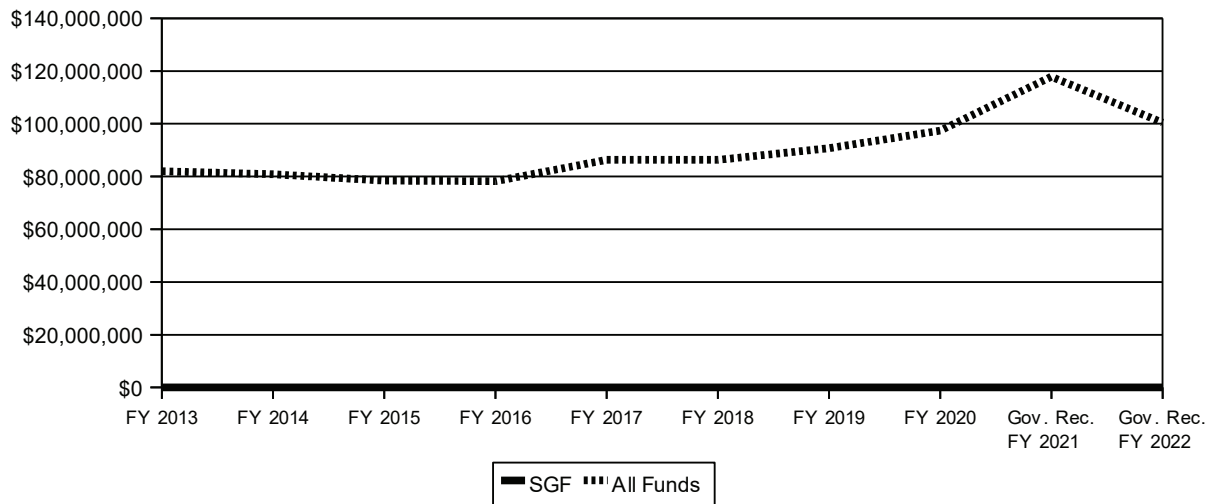
PERFORMANCE MEASURES

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 Miles Patrolled (In Millions)**	12.5	12.3	12.8	12.4	12.8	12.8
Fatalities Per 100 Million Vehicle Miles	1.2	1.2	1.0	1.0	1.0	1.0
Number of Felony Arrests	1,437	1,550	N/A	1,000	1,000	1,000
Percent of Injury Accidents Involving Alcohol	6.4 %	6.4 %	6.0 %	6.0 %	6.0 %	6.0 %
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 87.9	\$ 91.0	\$ 93.1	\$ 97.9	\$ 121.0	\$ 102.3
FTE Positions	881.0	937.0 *	880.0	880.0	880.0	880.0
*FY 2019 FTE positions include 57.0 FTE positions, which are Turnpike Patrol positions as well as off-budget Capitol Police positions that are paid for within the budget of those agencies or entities for which services are being provided. This is a technical error. The actual FTE number should reflect 880.0.						
** Number of miles patrolled is reported from the Administration Program.						

BUDGET TRENDS

OPERATING EXPENDITURES FY 2013 – FY 2022



OPERATING EXPENDITURES FY 2013 – FY 2022

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2013	\$ 0	(100.0)%	\$ 81,993,441	3.8 %	875.0
2014	0	--	80,842,665	(1.4)	887.0
2015	0	--	78,428,718	(3.0)	885.0
2016	0	--	78,221,254	(0.3)	886.0
2017	0	--	86,282,837	10.3	881.0
2018	0	--	86,297,857	0.0	881.0
2019	0	--	90,727,107	5.1	937.0 *
2020	0	--	97,397,934	7.4	880.0
2021 Gov. Rec.	0	--	117,818,130	21.0	880.0
2022 Gov. Rec.	0	--	100,434,902	(14.8)	880.0
Ten-Year Change					
Dollars/Percent	\$ 0	-- %	\$ 18,441,461	22.5 %	5.0

*FY 2019 FTE positions include 57.0 FTE positions, which are Turnpike Patrol positions as well as off-budget Capitol Police positions that are paid for within the budget of those agencies or entities for which services are being provided. This is a technical error. The actual FTE number should reflect 880.0.

Summary of Operating Budget FY 2020 - FY 2022

	Agency Estimate			Governor's Recommendation					
	Actual FY 2020	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
By Program:									
Administration	\$ 8,051,592	\$ 7,966,769	\$ 7,995,204	\$ 28,435	0.4 %	\$ 8,755,050	\$ 7,995,204	\$ (759,846)	(8.7)%
Operations Support	57,025,857	60,842,461	61,183,882	341,421	0.6	60,842,461	61,183,882	341,421	0.6
Aircraft Operations	2,550,390	19,481,301	3,446,610	(16,034,691)	(82.3)	18,850,808	2,816,117	(16,034,691)	(85.1)
Fleet	11,809,035	9,080,472	9,089,736	9,264	0.1	9,080,472	9,089,736	9,264	0.1
Vehicle Id Number	3,167,125	3,270,973	3,268,035	(2,938)	(0.1)	3,270,973	3,268,035	(2,938)	(0.1)
Motorist Assistance	1,781,857	1,615,582	1,570,582	(45,000)	(2.8)	1,615,582	1,570,582	(45,000)	(2.8)
Capitol Police	1,384,886	1,404,464	1,408,605	4,141	0.3	1,404,464	1,408,605	4,141	0.3
Homeland Security	3,876,270	5,478,003	4,496,609	(981,394)	(17.9)	5,478,003	4,496,609	(981,394)	(17.9)
Motor Carrier Inspection	3,306,449	4,393,687	4,393,687	0	0.0	4,393,687	4,393,687	0	0.0
Turnpike Patrol	4,444,473	4,126,630	4,212,445	85,815	2.1	4,126,630	4,212,445	85,815	2.1
Debt Service	0	0	0	0	--	0	0	0	--
TOTAL	\$ 97,397,934	\$ 117,660,342	\$ 101,065,395	\$ (16,594,947)	(14.1)%	\$ 117,818,130	\$ 100,434,902	\$ (17,383,228)	(14.8)%
By Major Object of Expenditure:									
Salaries and Wages	\$ 65,758,451	\$ 68,257,818	\$ 69,469,796	\$ 1,211,978	1.8 %	\$ 68,257,818	\$ 69,469,796	\$ 1,211,978	1.8 %
Contractual Services	8,381,541	8,971,810	8,361,132	(610,678)	(6.8)	8,971,810	8,361,132	(610,678)	(6.8)
Commodities	7,209,551	7,760,019	7,134,197	(625,822)	(8.1)	7,129,526	6,503,704	(625,822)	(8.8)
Capital Outlay	12,681,818	28,831,148	12,260,723	(16,570,425)	(57.5)	29,619,429	12,260,723	(17,358,706)	(58.6)
Debt Service	0	0	0	0	--	0	0	0	--
<i>Subtotal - Operations</i>	<i>\$ 94,031,361</i>	<i>\$ 113,820,795</i>	<i>\$ 97,225,848</i>	<i>\$ (16,594,947)</i>	<i>(14.6)%</i>	<i>\$ 113,978,583</i>	<i>\$ 96,595,355</i>	<i>\$ (17,383,228)</i>	<i>(15.3)%</i>
Aid to Local Units	3,191,728	3,839,547	3,839,547	0	0.0	3,839,547	3,839,547	0	0.0
Other Assistance	174,845	0	0	0	--	0	0	0	--
TOTAL	\$ 97,397,934	\$ 117,660,342	\$ 101,065,395	\$ (16,594,947)	(14.1)%	\$ 117,818,130	\$ 100,434,902	\$ (17,383,228)	(14.8)%
Financing:									
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
KHP Operations	53,177,445	71,344,872	56,153,327	(15,191,545)	(21.3)	71,344,872	56,153,327	(15,191,545)	(21.3)
KHP Staffing & Training	9,713,560	8,524,341	9,482,882	958,541	11.2	8,524,341	9,482,882	958,541	11.2
VIN Fee Fund	3,132,904	4,111,105	3,718,800	(392,305)	(9.5)	4,111,105	3,718,800	(392,305)	(9.5)
KHP Motor Vehicle Fund	9,499,608	7,000,000	7,000,000	0	0.0	7,000,000	7,000,000	0	0.0
Patrol of KS Turnpike	4,431,326	4,126,630	4,212,445	85,815	2.1	4,126,630	4,212,445	85,815	2.1
Federal Funds	12,457,493	15,054,554	13,100,471	(1,954,083)	(13.0)	15,842,835	13,100,471	(2,742,364)	(17.3)
All Other Funds	4,985,598	7,498,840	7,397,470	(101,370)	(1.4)	6,868,347	6,766,977	(101,370)	(1.5)
TOTAL	\$ 97,397,934	\$ 117,660,342	\$ 101,065,395	\$ (16,594,947)	(14.1)%	\$ 117,818,130	\$ 100,434,902	\$ (17,383,228)	(14.8)%

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.

	CHANGE FROM APPROVED BUDGET				
	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	93,985,008	120,819,872	26,834,864	120,977,660	26,992,652
TOTAL	<u>\$ 93,985,008</u>	<u>\$ 120,819,872</u>	<u>\$ 26,834,864</u>	<u>\$ 120,977,660</u>	<u>\$ 26,992,652</u>
FTE Positions	880.0	880.0	0.0	880.0	0.0

The **agency** requests a FY 2021 revised estimate for total agency expenditures of \$120.8 million, all from special revenue funds. This is an increase of \$26.8 million, or 28.6 percent, above the FY 2021 approved amount. The FY 2021 revised estimate includes 880.0 FTE positions, which is no change from the approved number. The FY 2021 revised estimate is composed of \$117.7 million of operating expenditures and \$3.2 million of capital improvement expenditures. The increase above the FY 2020 approved amount includes \$25.6 million from operating expenditures and \$1.2 million from capital improvements. Primary increases include the agency's three supplemental requests totaling \$18.5 million and the agency's additional requests for capital improvement projects expenditures above the FY 2021 approved budget. The FY 2021 revised estimate includes 880.0 FTE positions, which is no change from the approved number. Categories of expenditures are detailed below:

- Salaries and Wages.** The agency's FY 2021 revised estimate includes \$68.3 million, which is an increase of \$465,330, or 0.7 percent, above the amount approved by the 2020 Legislature. The main increase in this category reflects the agency's supplemental request for the Career Progression Plan increase in FY 2021 (\$1.2 million). Increases occur in unclassified temporary pay (\$1.3 million), classified overtime pay (\$676,159), employer contributions to group health insurance (\$438,413), unclassified overtime pay (\$244,015), classified taxable business expense (\$215,626) and other fringe benefits increases (\$178,950). These increases are partially offset by decreases in classified regular pay (\$985,541), classified holiday included in the base (\$601,356), old-age survivors and disability insurance (\$231,931), classified holiday pay not included in the base (\$185,840); Medicare payments (\$127,375) and other fringe benefits decreases (\$428,421);
- Contractual Services.** The agency's FY 2021 revised estimate includes \$9.0 million, which is an increase of \$1.6 million, or 22.0 percent, above the FY 2021 approved amount. Increases occur in repairing and servicing for aircraft,

computers, passenger cars, and grounds (\$1.2 million), job-related training and conference registrations (\$176,512), computer programming operations (\$78,560), and surety bond and insurance premiums (\$187,447);

- **Commodities.** The agency's FY 2021 revised estimate includes \$7.8 million, which is an increase of \$1.9 million, or 33.2 percent, above the FY 2021 approved amount. The main increases occur in maintenance, materials, supplies, and parts (\$2.0 million) in relation to the agencies equipment portion of supplemental requests and budgeted inflation increases;
- **Capital Outlay.** The agency's FY 2021 revised estimate includes \$28.8 million, which is an increase of \$20.5 million, or 244.3 percent, above the FY 2021 approved amount. The primary increases are due to the agency's supplemental request for law enforcement aircraft, passenger cars, and office equipment and furniture expenditures; and
- **Aid to Local Units of Government.** The agency's FY 2021 revised estimate includes \$3.8 million, which is an increase of \$1.1 million, or 42.2 percent, above the FY 2021 approved amount. Projected expenditures in this category are for qualifying Homeland Security expenditures and protection projects.

The **agency's** FY 2021 revised estimate for capital improvements expenditures totals \$3.2 million, all from special revenue funds, as detailed in the capital improvements section of this analysis.

The **Governor** recommends operating expenditures totaling \$121.0 million, all from special revenue funds, in FY 2021. This is an all funds increase of \$157,788, or 0.1 percent, above the agency's FY 2021 revised estimate. The increase is due to accounting for expenditures of Coronavirus Relief Fund moneys awarded by (\$788,281), and not recommending the agency's replacement and increase of the current transfer from the Fleet Fund to support aircraft in FY 2021 (\$630,493). The Governor recommends adoption of the agency supplemental requests for law enforcement aircraft replacement, the career progression plan, and enhancement of the Motor Carrier Inspection Program. The Governor recommends an increase of \$17.9 million to the existing transfer from the State Highway Fund to the KHP Operations Fund to support these recommended enhancements.

Supplemental Detail

Supplementals	FY 2021 SUPPLEMENTALS					
	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Law Enforcement	\$ 0	\$ 16,680,255	0.0	\$ 0	\$ 16,049,762	0.0
Aircraft and Support						
Career Progression Pay	0	1,160,161	0.0	0	1,160,161	0.0
Plan Increase						
Motor Carrier Inspection						
Program Additional						
Funding	0	696,652	0.0	0	696,652	0.0
TOTAL	\$ 0	\$ 18,537,068	0.0	\$ 0	\$ 17,906,575	0.0

The **agency** requests \$18.5 million, all from special revenue funds, for three supplemental funding requests in FY 2021.

Law Enforcement Asset Replacement - Aircraft. The agency requests \$16.1 million, all from the KHP Operations Fund, for the purchase of two new helicopters for \$11.4 million (\$5.7 million per helicopter), one multipurpose single-engine airplane for \$5.0 million, and the upgrade of FLIR (Forward-Looking Infrared Radar) on the 2012 Cessna 206 aircraft (\$700,000) for FY 2021. This amount takes into account the trade-in value of three current agency aircraft for a credit of \$1.0 million (2005 Bell 407, 1998 Cessna, and 1978 Cessna). The agency's request would require additional funding, currently requested as an additional transfer from the State Highway Fund, for this enhancement to occur.

Also included as part of this supplemental is the agency's request to provide aircraft support, an annual appropriation to sustain aircraft operations at \$1.3 million, all from the KHP Operations Fund, in FY 2021. There is currently a proviso that annually transfers \$600,000 from the KHP Motor Vehicle Fleet Fund (Fleet Fund) to the air support unit. The agency requests this current transfer no longer occur and remain to the support of the Fleet Fund, and that a new source of funding be provided to a newly created Aircraft Fund in order to support aircraft operations at \$1.3 million annually, which is included as part of the Law Enforcement Asset Replacement - Aircraft request in FY 2021.

The agency noted it currently employs 17 pilots and has the following assets:

Location	Asset	FLIR Status and Details
Topeka	2005 Bell 407	FLIR Equipped
	2012 Cessna 206	No FLIR
	2001 King Air 350	No FLIR; Executive Aircraft
Wichita	1998 Cessna 206	FLIR Equipped
	1978 Cessna R182	No FLIR
Hays	2012 Cessna 206	FLIR Equipped

The **Governor** concurs with the agency's supplemental request for Law Enforcement Asset replacement, but does not recommend the agency's request to replace the current aircraft support transfer from the Fleet Fund at the higher rate (\$630,493) in FY 2021.

Career Progression Plan Pay Increase. The agency requests \$1.2 million, all from the KHP Operations Fund, for an additional 2.5 percent pay increase for the KHP Trooper/Law Enforcement Officer Career Progression Plan in FY 2021. The agency states the requested 2.5 percent pay increase is for all law enforcement officers within KHP, to include the Patrol's Highway Patrol Trooper Trainees, entire Law Enforcement Officer series, the entire trooper classifications, and the supervisory positions of Lieutenant up to and including Majors.

The agency states it has experienced difficulties with hiring law enforcement officers and believes it is competing with the State's other large law enforcement agencies for the same pool of applicants. On March 19, 2020, Governor Kelly signed Executive Directive No. 20-513 authorizing the Director of Personnel Services to increase identified KHP job classifications and pay grades, effective March 20, 2020. The agency is currently working on further actions to provide for the supervisory level of the career progression plan up to and including Majors. The requested change includes the entirety of the career progression plan in the additional funding supplemental request.

The **Governor** concurs with the supplemental request in FY 2021.

Additional funding for the Motor Carrier Inspection Program. The agency requests \$696,652, all from the KHP Operations Fund, to provide additional funding towards a FY 2021 budget agreement for the Motor Carrier Inspection Program that was undervalued in the agency's original 2020 submission to the Kansas Department of Transportation (KDOT) and the Federal Highway Administration (FHWA) in FY 2021.

The **Governor** concurs with the supplemental request in FY 2021.

B. FY 2022 – Budget Year

FY 2022 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 101,065,395	\$ 100,434,902	\$ (630,493)
FTE Positions	880.0	880.0	0.0
Change from FY 2021:			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	(16,594,947)	(17,383,228)	
TOTAL	\$ (16,594,947)	\$ (17,383,228)	
<i>Percent Change:</i>			
State General Fund	0.0 %	0.0 %	
All Other Funds	(14.1)	(14.8)	
TOTAL	(14.1) %	(14.8) %	
Change in FTE Positions	0.0	0.0	

The **agency** requests a FY 2022 operating budget of \$101.1 million, all from special revenue funds, which is a decrease of \$16.6 million, or 14.1 percent, below the FY 2021 revised estimate. This decrease primarily reflects the agency's FY 2021 supplemental funding request for the replacement of law enforcement aircraft that is not repeated in FY 2022. The FY 2022 request includes 880.0 FTE positions, which is no change from agency's FY 2021 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The FY 2022 request includes \$69.5 million, which is an increase of \$1.2 million, or 1.8 percent, above the FY 2021 revised estimate. The primary increase in this category reflects the agency's enhancement request for the Career Progression Plan (\$2.1 million) for FY 2022, partially offset by decreases to other benefit expenditures;
- **Contractual Services.** The FY 2022 request includes \$8.4 million, which is a decrease of \$610,678, or 6.8 percent, below the FY 2021 revised estimate. The primary decrease is due to contractual expenditures that were included as part of the agency's supplemental request for replacement of law enforcement aircraft

for maintenance and servicing of aircraft for FY 2021 that do not immediately reoccur;

- **Commodities.** The FY 2022 request includes \$7.1 million, which is a decrease of \$625,822, or 8.1 percent, below the FY 2021 revised estimate. The primary decreases are in budgeted expenditures for uniforms and other equipment materials and parts related to the agency's FY 2021 supplemental request for replacement law enforcement aircraft;
- **Capital Outlay.** The FY 2022 request includes \$12.3 million, which is a decrease of \$16.6 million, or 57.5 percent, below the FY 2021 revised estimate. The primary decreases are due to the capital outlay portion of the agency's FY 2021 supplemental request for replacement law enforcement aircraft (\$14.8 million) that do not reoccur in FY 2022; and
- **Aid to Local Units of Government.** The FY 2022 request includes \$3.8 million, which is no change from the FY 2021 revised estimate.

The **Governor** recommends operations expenditures totaling \$100.4 million, all from special revenue funds, for FY 2022. This is an all funds decrease of \$630,493, or 0.6 percent, below the agency's FY 2022 request. The decrease is due to the Governor recommending less for the agency's enhancement requests for aircraft support funding for FY 2022.

Enhancement Detail

Enhancements	FY 2022 ENHANCEMENTS					
	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Career Progression Plan						
Pay Increase	\$ 0	\$ 2,052,992	0.0	\$ 0	\$ 2,052,992	0.0
Aircraft Operations						
Support Funding	0	630,493	0.0	0	0	0.0
Motor Carrier Inspection						
Program Additional						
Funding	0	696,652	0.0	0	696,652	0.0
TOTAL	\$ 0	\$ 3,380,137	0.0	\$ 0	\$ 2,749,644	0.0

The **agency** requests enhancements totaling \$3.4 million, all from special revenue funds, for FY 2022.

Career Progression Plan Pay Increase. The agency requests \$2.1 million, all from the KHP Operations Fund, for an additional 2.5 percent pay increase for the KHP Trooper/Law Enforcement Officer Career Progression Plan for FY 2022. The agency states the requested 2.5 percent pay increase is for all law enforcement officers within KHP, to include Highway Patrol Trooper Trainees, entire Law Enforcement Officer series, entire trooper classifications, and the supervisory positions of Lieutenant up to and including Majors.

The agency states it has experienced difficulties with hiring law enforcement officers and believes it is competing with the State's other large law enforcement agencies for the same pool of applicants. On March 19, 2020, Governor Kelly signed Executive Directive No. 20-513

authorizing the Director of Personnel Services to increase identified KHP job classifications and pay grades, effective March 20, 2020. The agency is currently working on further actions to provide for the supervisory level of the career progression plan up to and including Majors. The requested change includes the entirety of the career progression plan in the additional funding enhancement request.

The **Governor** recommends the enhancement for FY 2022.

Aircraft Operations Support Funding. The agency continues its request for \$630,493, all from the KHP Operations Fund, for FY 2022, to provide an annual appropriation to sustain aircraft operations for current and newly requested replacement law enforcement aircraft. There is currently a proviso that transfers \$600,000 from the Fleet Fund to the air support unit. The agency requests the current transfer no longer occur and remain to the support of the Fleet Fund, and that a new source of funding be provided to a newly created Aircraft Fund in order to support aircraft operations at \$1.3 million annually for FY 2022.

The **Governor** does not recommend the enhancement for FY 2022.

Additional funding for the Motor Carrier Inspection Program. The agency requests \$696,652, all from the KHP Operations Fund, to provide additional funding towards a budget agreement for the Motor Carrier Inspection Program that was undervalued in its original 2020 submission to KDOT and FHWA for FY 2022.

The **Governor** recommends the enhancement 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, FY 2021 longevity payments total \$289,599, all from special revenue funds, and FY 2022 longevity payments total \$288,000, all from special revenue funds.**

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
State General Fund	0.0 %	0.0 %
KHP Operations	55.6	55.9
Staffing and Training Fund	9.4	9.4
VIN Fee Fund	3.7	3.7
KS Highway Patrol Motor Vehicle Fund	6.9	7.0
Patrol of the KS Turnpike Fund	4.2	4.2
Federal Funds	12.9	13.0
All Other Funds	7.3	6.7
TOTAL	100.0 %	100.0 %

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

KHP Staffing and Training Fund Analysis

The 2016 Legislature passed HB 2696, which created the Kansas Highway Patrol Staffing and Training Fund and added a new \$2.00 nonrefundable surcharge to each vehicle registration fee to be deposited into the Fund. The bill also contained language stating moneys deposited into the Fund may only be used for the purposes set forth in the law creating the Fund. The KHP Staffing and Training Fund was appropriated as a no limit fund for FY 2017 by 2016 House Sub. for SB 249.

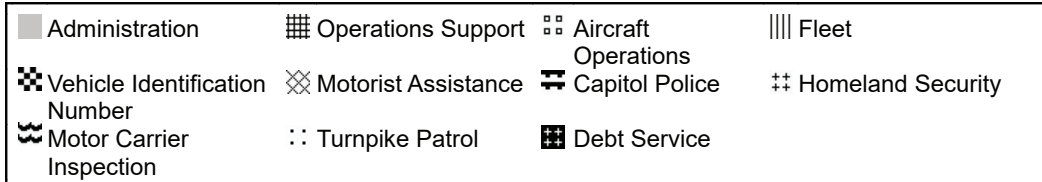
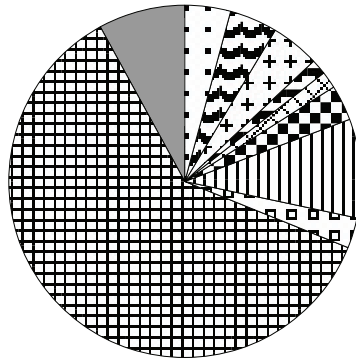
Resource Estimate	Actual FY 2020	Agency Estimate FY 2021	Gov. Rec. FY 2021	Agency Request FY 2022	Gov. Rec. FY 2022
Beginning Balance	\$ 9,899,362	\$ 6,207,512	\$ 6,207,512	\$ 3,766,385	\$ 3,766,385
Revenue	6,021,710	6,083,214	6,083,214	6,083,214	6,083,214
Transfers in	0	0	0	0	0
Funds Available	\$ 15,921,072	\$ 12,290,726	\$ 12,290,726	\$ 9,849,599	\$ 9,849,599
Less:					
Expenditures	\$ 9,713,560	\$ 8,524,341	\$ 8,524,341	\$ 9,482,882	\$ 9,482,882
Transfers Out	0	0	0	0	0
Off Budget Expenditures	0	0	0	0	0
Ending Balance	\$ 6,207,512	\$ 3,766,385	\$ 3,766,385	\$ 366,717	\$ 366,717
Ending Balance as Percent of Expenditures	63.9%	44.2%	44.2%	3.9%	3.9%
Month Highest Ending Balance	April \$ 9,906,172	April \$ 6,211,782	April \$ 6,211,782	April \$ 3,768,976	April \$ 3,768,976
Month Lowest Ending Balance	June \$ 6,207,509	June \$ 3,766,385	June \$ 3,766,385	June \$ 366,717	June \$ 366,717

PROGRAM DETAIL

Expenditures by Program

Governor's FY 2022 Recommendation

All Funds



Program	Gov. Rec. All Funds FY 2022	Percent of Total	Gov. Rec. SGF FY 2022	Percent of Total
Administration	\$ 7,995,204	8.0 %	\$ 0	-- %
Operations Support	61,183,882	60.9	0	--
Aircraft Operations	2,816,117	2.8	0	--
Fleet	9,089,736	9.1	0	--
Vehicle Identification Number	3,268,035	3.3	0	--
Motorist Assistance	1,570,582	1.6	0	--
Capitol Police	1,408,605	1.4	0	--
Homeland Security	4,496,609	4.5	0	--
Motor Carrier Inspection	4,393,687	4.4	0	--
Turnpike Patrol	4,212,445	4.2	0	--
Debt Service	0	0.0	0	--
TOTAL	\$ 100,434,902	100.0 %	\$ 0	-- %

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	73.5	75.5	75.5	75.5	75.5
Operations Support	571.0	576.0	576.0	576.0	576.0
Aircraft Operations	18.0	17.0	17.0	17.0	17.0
Fleet	10.0	13.0	13.0	13.0	13.0
VIN	43.0	41.0	41.0	41.0	41.0
Motorist Assistance	20.0	21.0	21.0	21.0	21.0
Capital Police	27.0	21.0	21.0	21.0	21.0
Homeland Security	4.0	4.0	4.0	4.0	4.0
Motor Carrier Inspection	58.0	59.0	59.0	59.0	59.0
Turnpike Patrol	51.5	52.5	52.5	52.5	52.5
Debt Service	0.0	0.0	0.0	0.0	0.0
Off-Budget	4.0	0.0	0.0	0.0	0.0
TOTAL	880.0	880.0	880.0	880.0	880.0

(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.)

The agency notes salary and wage expenditures in each program include adjustments for automatic reclassifications of certain positions that occur due to satisfactory performance, years of service, and advanced training received. Additionally, expenditures made on a repeated basis within programs are primarily based upon provided budget indices.

A. Administration

The agency states the Administration program provides leadership and support for the successful operation of KHP law enforcement. This program includes the Superintendent's Office, Fiscal, Legal, Records, Professional Standards Unit, Information Technology, Public and Government Affairs, and human resources services. As part of performance-based budgeting, the agency's information technology function was combined with this program beginning in FY 2018.

Information Technology Program. This program includes all aspects of information technology within the agency, including dispatch systems, in-car systems, communication devices, reporting and citation systems, and internal support systems, including desktop, fleet, inventory, and remote access.

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 Miles Patrolled (In Millions)	12.5	12.3	12.8	12.4	12.8	12.8
Percent of Fatalities Per 100 Million Miles Traveled	1.2 %	1.2 %	1.0 %	1.0 %	1.0 %	1.0 %
Number of Felony Arrests	230	155	200	1,000	1,000	1,000
Percent of Injury Accidents Involving Alcohol	6.4 %	6.4 %	6.0 %	6.0 %	6.0 %	6.0 %
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 7.4	\$ 7.5	\$ 8.0	\$ 8.1	\$ 8.8	\$ 8.0
FTE Positions	74.5	87.5	73.5	73.5	75.5	75.2

ADMINISTRATION SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 5,725,496	\$ 5,802,833	\$ 5,802,833	\$ 5,802,268	\$ 5,802,268
Contractual Services	1,797,336	1,766,645	1,766,645	1,795,645	1,795,645
Commodities	276,823	284,991	284,991	284,991	284,991
Capital Outlay	181,283	112,300	900,581	112,300	112,300
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 7,980,938</u>	<u>\$ 7,966,769</u>	<u>\$ 8,755,050</u>	<u>\$ 7,995,204</u>	<u>\$ 7,995,204</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	70,654	0	0	0	0
TOTAL	<u>\$ 8,051,592</u>	<u>\$ 7,966,769</u>	<u>\$ 8,755,050</u>	<u>\$ 7,995,204</u>	<u>\$ 7,995,204</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	8,051,592	7,966,769	8,755,050	7,995,204	7,995,204
TOTAL	<u>\$ 8,051,592</u>	<u>\$ 7,966,769</u>	<u>\$ 8,755,050</u>	<u>\$ 7,995,204</u>	<u>\$ 7,995,204</u>
FTE Positions	73.5	75.5	75.5	75.5	75.2

The **agency** requests FY 2022 operating expenditures totaling \$8.0 million, all from special revenue funds, for the Administration program. This is an increase of \$28,435, or 0.4 percent, above the FY 2021 revised estimate. The request includes 75.5 FTE positions, which is no change from the FY 2021 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2022 expenditures of \$5.8 million to fund 75.5 FTE positions. The request is a decrease of \$565, or less than 0.1 percent, below the FY 2021 revised estimate. The agency states this reflects adjustments to fringe benefits;
- **Contractual Services.** The agency requests FY 2022 expenditures of \$1.8 million for contractual services. This request is an increase of \$29,000, or 1.6 percent, above the FY 2021 revised estimate. The primary increase in this category is due to cost increases in meals and lodging (\$20,000) as well as physicians and medical association (\$9,000) expenditures;

- **Commodities.** The agency requests FY 2022 expenditures of \$284,991 for commodities. The request is no change from the FY 2021 revised estimate. Examples of expenditures in this category include fuel and ammunition; and
- **Capital Outlay.** The agency requests FY 2022 expenditures of \$112,300 for capital outlay. The request is no change from the agency's FY 2021 revised estimate. Examples of expenditures in this category include computers and equipment for the media production department.

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

B. Operations Support

The KHP Operations Support program performs the agency's main statutory assignment: enforcement of the state's traffic, criminal, and other laws. The program includes a number of subprograms, detailed below.

Breath Alcohol Unit. The Breath Alcohol Unit was created in 1989 with a grant from the National Highway Traffic Safety Administration. The program was created to enhance the detection and apprehension by law enforcement officers of individuals driving under the influence (DUI). This includes educational programs for law enforcement officers, such as DUI Detection/Standardized Field Sobriety Testing and the Drug Recognition Expert program. The program also provides funding for operating checkpoints.

Kansas Highway Patrol Training Academy. Located in Salina, the Kansas Highway Patrol Training Academy provides law enforcement education and training to KHP personnel. Training includes initial education for KHP recruits and the statutorily required 40 hours of continuing education for each KHP sworn officer. The Training Academy also is available to help meet the training needs of other agencies.

Civil Assessment Program. This program was created in FY 2006 as a joint effort with the Kansas Corporation Commission (KCC) to reduce the number of injury and fatality accidents involving commercial motor vehicles. Beginning in 2006, the KCC began assessing civil penalties for motor carriers for out-of-service violations with the issuance of misdemeanor citations by KHP troopers. A biennial transfer of civil assessment penalties is provided to the KHP from the KCC.

Motor Carrier Safety Assistance Program. The duty of the Motor Carrier Safety Assistance Program (MCSAP) is to regulate the commercial traffic traveling on the highways of Kansas. The MCSAP enforces the uniform traffic code and the statutes regulating motor carriers and property, as well as the rules and regulations adopted by the KCC. The program is financed at 85.0 percent from federal funds and 15.0 percent from state funds, with the federal portion on a strict reimbursement basis and the state portion financed by motor carrier fees transferred from the KCC. This program also includes the 100.0 percent federally funded New Entrant program. Beginning in FY 2017, grants for High-Priority Media and Troopers on Patrol for Safety (TOPS) also are managed by this unit and provide federal funding for these specific functions.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
The performance measures for this program are included with the Administration program.						
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 50.6	\$ 54.1	\$ 55.5	\$ 57.0	\$ 60.8	\$ 61.2
FTE Positions	571.0	611.0	571.0	571.0	576.0	576.0

OPERATIONS SUPPORT SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 44,574,788	\$ 45,969,188	\$ 45,969,188	\$ 47,008,894	\$ 47,008,894
Contractual Services	4,748,077	5,079,586	5,079,586	5,123,475	5,123,475
Commodities	4,792,082	4,136,118	4,136,118	4,379,576	4,379,576
Capital Outlay	2,806,719	5,657,569	5,657,569	4,671,937	4,671,937
Debt Service	0	0	0	0	0
Subtotal - Operations	\$ 56,921,666	\$ 60,842,461	\$ 60,842,461	\$ 61,183,882	\$ 61,183,882
Aid to Local Units	0	0	0	0	0
Other Assistance	104,191	0	0	0	0
TOTAL	\$ 57,025,857	\$ 60,842,461	\$ 60,842,461	\$ 61,183,882	\$ 61,183,882
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	57,025,857	60,842,461	60,842,461	61,183,882	61,183,882
TOTAL	\$ 57,025,857	\$ 60,842,461	\$ 60,842,461	\$ 61,183,882	\$ 61,183,882
FTE Positions	571.0	576.0	576.0	576.0	576.0

The **agency** requests a FY 2021 revised estimate totaling \$60.8 million, all from special revenue funds, for the Operations Support program. The request is an increase of \$4.7 million, or 8.4 percent, above the FY 2021 approved amount. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests a FY 2021 revised estimate of \$46.0 million to fund 576.0 FTE positions. The request is a decrease of \$301,152, or 0.7 percent, below the FY 2021 approved amount. Primary expenditure adjustments occur within a decrease to classified regular pay, an increase to unclassified temporary pay, and an increases to fringe benefits coupled with decreases to holiday pay. The agency requests supplemental funding totaling \$1.2 million, all from the KHP Operations Fund, for an increase to the Career Progression Plan for all law enforcement officers in FY 2021;
- **Contractual Services.** The agency requests a FY 2021 revised estimate of \$5.1 million for contractual services. This request is an increase of \$561,380, or 12.4 percent, above the FY 2021 approved amount. The agency states the primary increase is due to budgeted indices increases in this category and veterinarian costs for the K-9 unit;

- **Commodities.** The agency requests a FY 2021 revised estimate of \$4.1 million for commodities. The request is an increase of \$187,779, or 4.8 percent, above the FY 2021 approved amount. The primary increases are in gasoline and buildings and grounds materials and maintenance; and
- **Capital Outlay.** The agency requests a FY 2021 revised estimate of \$5.7 million for capital outlay. The request is an increase of \$4.3 million, or 304.5 percent, above the FY 2021 approved amount. The agency states a number of equipment replacement purchases will be made in this category including mobile data units, rifles, in-car video systems, radars, and radios.

The **Governor** concurs with the agency's FY 2021 revised estimate for the Operations program.

The **agency** requests for FY 2022 expenditures totaling \$61.2 million, all from special revenue funds, for the Operations Support program. The request is an increase of \$341,421, or 0.6 percent, above the FY 2021 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2022 expenditures of \$47.0 million to fund 576.0 FTE positions. The request is an increase of \$1.0 million, or 2.3 percent, above the FY 2021 revised estimate. Primary expenditure increases occur due to the agency's enhancement request for a pay increase in the Career Progression Plan for all law enforcement officers for FY 2022;
- **Contractual Services.** The agency requests FY 2022 expenditures of \$5.1 million for contractual services. This request is an increase of \$43,889, or 0.9 percent, above the FY 2021 revised estimate. Primary increases occur in communication services (\$83,271), in-state travel and subsistence (\$30,000), and international meals and lodging (\$18,000). These increases are partially offset by decreases to building rental space (\$18,957) and servicing of computers (\$66,122) and vehicles (\$2,303);
- **Commodities.** The agency requests FY 2022 expenditures of \$4.4 million for commodities. The request is an increase of \$243,458, or 5.9 percent, above the FY 2021 revised estimate. The primary increases are in gasoline expenditures and purchasing new equipment from Central Supply (guns, uniforms, and ammunition); and
- **Capital Outlay.** The agency requests FY 2022 expenditures of \$4.7 million for capital outlay. The request is a decrease of \$985,632, or 17.4 percent, below the FY 2021 revised estimate. The agency states the decrease reflects one-time replacement purchases, which are offset in part by increases indicated in budget indices.

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

C. Aircraft Operations

The Aircraft Operations program was created to manage the agency's aircraft fleet, including the State's non-enforcement aircraft. This includes maintenance, fuel, parts, and

aircraft acquisitions. In FY 2007, the agency constructed a hangar at Billard Airport in Topeka, with aircraft support also conducted in Salina and Hays. Since FY 2006, a transfer of \$400,000 was made from the Kansas Highway Patrol Motor Vehicle Fund to the Aircraft On-Budget Fund to subsidize the costs. This transfer was increased to \$600,000 beginning in FY 2013.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
There are no specific performance measures for this program.						
<u>Agency Expenditures</u>						
All Funds (Dollars in Millions)	\$ 2.4	\$ 2.5	\$ 2.4	\$ 2.6	\$ 18.9	\$ 2.8
FTE Positions	18.0	17.0	18.0	18.0	17.0	17.0

AIRCRAFT OPERATIONS SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 1,673,055	\$ 1,757,159	\$ 1,757,159	\$ 1,793,608	\$ 1,793,608
Contractual Services	398,842	1,192,688	1,192,688	547,926	547,926
Commodities	433,766	1,691,351	1,060,858	1,040,976	410,483
Capital Outlay	44,727	14,840,103	14,840,103	64,100	64,100
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 2,550,390</u>	<u>\$ 19,481,301</u>	<u>\$ 18,850,808</u>	<u>\$ 3,446,610</u>	<u>\$ 2,816,117</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 2,550,390</u>	<u>\$ 19,481,301</u>	<u>\$ 18,850,808</u>	<u>\$ 3,446,610</u>	<u>\$ 2,816,117</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	2,550,390	19,481,301	18,850,808	3,446,610	2,816,117
TOTAL	<u>\$ 2,550,390</u>	<u>\$ 19,481,301</u>	<u>\$ 18,850,808</u>	<u>\$ 3,446,610</u>	<u>\$ 2,816,117</u>
FTE Positions	18.0	17.0	17.0	17.0	17.0

The **agency** requests a FY 2021 revised estimate totaling \$19.5 million, all from special revenue funds, for the Aircraft Operations program. The request is an increase of \$17.1 million, or 721.5 percent, above the FY 2021 approved amount. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests a FY 2021 revised estimate of \$1.8 million to fund 17.0 FTE positions. The request is an increase of \$63,743, or 3.8 percent, above the FY 2021 approved amount. Primary expenditure adjustments occur within adjustments to fringe benefits;
- **Contractual Services.** The agency requests a FY 2021 revised estimate of \$1.2 million for contractual services. This request is an increase of \$947,422, or 386.3 percent, above the FY 2021 approved amount. The agency states the primary increases are due to additional training for pilots and maintenance of both the

Bell helicopter and executive aircraft beginning in FY 2021 and continuing into FY 2022;

- **Commodities.** The agency requests a FY 2021 revised estimate of \$1.7 million for commodities. The request is an increase of \$1.3 million, or 305.4 percent, above the FY 2021 approved amount. The primary increase is due to additional commodities to support any new agency aircraft approved, requested as part of the agency's supplemental funding request for law enforcement aircraft in FY 2021; and
- **Capital Outlay.** The agency requests a FY 2021 revised estimate of \$14.8 million for capital outlay. The request is an increase of \$14.8 million, or 95,723.0 percent, above the FY 2020 approved amount. The primary increase is due to the agency's supplemental funding request for law enforcement aircraft in FY 2021.

The **Governor** recommends an FY 2021 revised estimate of \$18.9 million, all from special revenue funds, in FY 2021. This is an all funds decrease of \$630,493, or 3.2 percent, below the agency's FY 2021 revised estimate. The decrease is due to the Governor recommending less for the agency's supplemental requests for aircraft support funding in FY 2021. The Governor does not recommend the change to the transfer from the Fleet Fund to the aircraft fund on-budget for aircraft support in FY 2021.

The **agency** requests FY 2022 expenditures totaling \$3.4 million, all from special revenue funds, for the Aircraft Operations program. The request is a decrease of \$16.0 million, or 82.3 percent, below the FY 2021 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2022 expenditures of \$1.8 million to fund 17.0 FTE positions. The request is an increase of \$36,449, or 2.1 percent, above the FY 2021 revised estimate. The primary increases reflect increases to classified regular pay including fringe benefits;
- **Contractual Services.** The agency requests FY 2022 expenditures of \$547,926 for contractual services. This request is a decrease of \$644,762, or 54.1 percent, below the FY 2021 revised estimate. The primary decrease is due to the contractual services portion of the agency's supplemental request for law enforcement aircraft (\$644,762) in FY 2021;
- **Commodities.** The agency requests FY 2022 expenditures of \$1.0 million for commodities. The request is a decrease of \$650,375, or 38.5 percent, below the FY 2021 revised estimate. The primary decrease is due to commodities included in the agency's supplemental requests for law enforcement aircraft (\$1.3 million) that are also requested in FY 2022 (\$630,493) being approximately half the amount requested in FY 2021; and
- **Capital Outlay.** The agency requests FY 2022 expenditures of \$64,100 for capital outlay. The request is a decrease of \$14.8 million, or 99.6 percent, below the FY 2021 revised estimate. The primary decrease is due to the capital outlay portion of the agency's FY 2021 supplemental request for law enforcement aircraft (\$14.5 million).

The **Governor** recommends FY 2022 expenditures of \$2.8 million, all from special revenue funds, for FY 2022. This is an all funds decrease of \$630,493, or 18.3 percent, below the agency's FY 2022 request. The decrease is due to the Governor recommending less for the agency's supplemental requests for aircraft support funding for FY 2022. The Governor does not recommend the change to the transfer from the Fleet Fund to the aircraft fund on-budget for aircraft support for FY 2022.

D. Fleet Operations

The Fleet Operations program was established in FY 1997 to capture all costs associated with the agency's vehicle fleet operations. Expenses include operation of the agency garage in Topeka, personnel, and vehicle acquisition and related equipment (including decals, lights, wiring, in-car cameras, and mobile data units). As part of the FY 2018 budget, these expenditures have been separated from the Operations Support program. Beginning in FY 2019, Trooper recruit expenses related to vehicles were made from the Staffing and Training Fund.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
There are no specific performance measures for this program.						
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 7.4	\$ 9.0	\$ 7.8	\$ 11.8	\$ 9.1	\$ 9.1
FTE Positions	10.0	13.0	10.0	10.0	13.0	13.0

FLEET OPERATIONS SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 837,256	\$ 853,446	\$ 853,446	\$ 861,356	\$ 861,356
Contractual Services	563,663	203,155	203,155	203,185	203,185
Commodities	1,116,173	920,378	920,378	921,702	921,702
Capital Outlay	9,291,943	7,103,493	7,103,493	7,103,493	7,103,493
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 11,809,035</u>	<u>\$ 9,080,472</u>	<u>\$ 9,080,472</u>	<u>\$ 9,089,736</u>	<u>\$ 9,089,736</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 11,809,035</u>	<u>\$ 9,080,472</u>	<u>\$ 9,080,472</u>	<u>\$ 9,089,736</u>	<u>\$ 9,089,736</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	11,809,035	9,080,472	9,080,472	9,089,736	9,089,736
TOTAL	<u>\$ 11,809,035</u>	<u>\$ 9,080,472</u>	<u>\$ 9,080,472</u>	<u>\$ 9,089,736</u>	<u>\$ 9,089,736</u>
FTE Positions	10.0	13.0	13.0	13.0	13.0

The **agency** requests FY 2022 expenditures totaling \$9.1 million, all from special revenue funds, for the Fleet Operations program. The request is an increase of \$9,264, or 0.1 percent, above the FY 2021 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2022 expenditures of \$861,356 to fund 13.0 FTE positions. The request is an increase of \$7,910, or 0.9 percent, above the FY 2021 revised estimate. The primary increases are in employer contributions to group health insurance (\$3,307) and employer contributions to public employee retirement (\$4,076);
- **Contractual Services.** The agency requests FY 2022 expenditures of \$203,185 for contractual services. The request is an increase of \$30, or less than 0.1 percent, above the FY 2021 revised estimate. The primary increase is due to increases in printing and advertising expenditures;
- **Commodities.** The agency requests FY 2022 expenditures of \$921,702 for commodities. The request is an increase of \$1,324, or 0.1 percent, above the FY 2021 revised estimate. The primary increase is for the fleet building and garage cleaning and maintenance expenditures; and
- **Capital Outlay.** The agency requests FY 2022 expenditures of \$7.1 million for capital outlay. The request is no change from the FY 2021 revised estimate. The agency budgeted to purchase 216 vehicles for FY 2022.

The **Governor** concurs with the agency's request for FY 2022 in the Fleet Operations program.

E. Vehicle Identification Number

The Vehicle Identification Number (VIN) program is responsible for the inspection of the VIN of every car being titled in Kansas for the first time, as well as certain rebuilt salvage and assembled vehicles. The inspection verifies the VIN on the vehicle title matches the VIN on the car and that neither number has been altered. The inspection may be conducted by staff of the KHP or by another law enforcement agency designated by the KHP. The 2011 Legislature amended KSA 8-116a to allow the KHP to charge \$15 per inspection (an increase of \$5 over the previous inspection fee of \$10), which is deposited into the VIN Fund. This fee then increased to \$20 per inspection on July 1, 2012. If a designated law enforcement agency conducts the inspection, the local agency retains \$18.00 of the fee and remits the remaining \$2.00 to the KHP. This fee finances the expenses of this program. The agency notes increases in the inspection fee has allowed the program to be self-supporting since FY 2013.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
There are no specific performance measures for this program.						
<hr/>						
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 4.2	\$ 3.4	\$ 3.7	\$ 3.2	\$ 3.3	\$ 3.3
FTE Positions	43.0	44.0	43.0	43.0	41.0	41.0

**VEHICLE IDENTIFICATION NUMBER
SUMMARY OF EXPENDITURES FY 2020 – FY 2022**

Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 2,763,961	\$ 2,829,010	\$ 2,829,010	\$ 2,864,933	\$ 2,864,933
Contractual Services	272,448	280,119	280,119	281,119	281,119
Commodities	126,129	159,644	159,644	119,783	119,783
Capital Outlay	4,587	2,200	2,200	2,200	2,200
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 3,167,125</u>	<u>\$ 3,270,973</u>	<u>\$ 3,270,973</u>	<u>\$ 3,268,035</u>	<u>\$ 3,268,035</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 3,167,125</u>	<u>\$ 3,270,973</u>	<u>\$ 3,270,973</u>	<u>\$ 3,268,035</u>	<u>\$ 3,268,035</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	3,167,125	3,270,973	3,270,973	3,268,035	3,268,035
TOTAL	<u>\$ 3,167,125</u>	<u>\$ 3,270,973</u>	<u>\$ 3,270,973</u>	<u>\$ 3,268,035</u>	<u>\$ 3,268,035</u>
FTE Positions	43.0	41.0	41.0	41.0	41.0

The **agency** requests FY 2022 expenditures totaling \$3.3 million, all from special revenue funds, for the Vehicle Identification Number program. The request is a decrease of \$2,938, or 0.1 percent, below the FY 2021 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2022 expenditures of \$2.9 million to fund 41.0 FTE positions. The request is an increase of \$35,923, or 1.3 percent, above the FY 2021 revised estimate. The primary increases are in fringe benefits including employer contributions to group health insurance (\$41,759) and employer contributions to state employee retirement (\$7,354). These increases are partially offset by decreases to other fringe benefits;
- **Contractual Services.** The agency requests FY 2022 expenditures of \$281,119 for contractual services. This request is an increase of \$1,000, or 0.4 percent, above the FY 2021 revised estimate. The primary increase is in building space rental;
- **Commodities.** The agency requests FY 2022 expenditures of \$119,783 for commodities. The request is a decrease of \$39,861, or 25.0 percent, below the FY 2021 revised estimate. The primary expenditure decreases occurs in clothing expenditures; and
- **Capital Outlay.** The agency requests FY 2022 expenditures of \$2,200 for capital outlay. The request is no change from the FY 2021 revised estimate. Examples of expenditures include VIN shop equipment and fixtures, and supplies for information processing.

The **Governor** concurs with the agency's FY 2022 request for the Vehicle Identification Number program.

F. Motorist Assistance

The Motorist Assistance program (MAP) was established with KDOT for special project employees to patrol major urban interstate highways to assist stranded motorists. The program's goal is to assist disabled motorists in urban and metropolitan areas, increasing the safety to all travelers, and to ease traffic congestion. The program is staffed by non-FTE unclassified employees who patrol major interstates, and allows the troopers to concentrate on law enforcement duties rather than assisting these individuals. The cost of this program is shared with KDOT with funding provided through federal funds (80.0 percent) and a state match through the Highway Safety Fund (20.0 percent) (the Highway Safety Fund receives a transfer from KDOT). Expenditure categories are based on the budget and program direction agreed upon with KDOT.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
There are no specific performance measures for this program.						
<u>Agency Expenditures</u>						
All Funds (Dollars in Millions)	\$ 1.2	\$ 1.3	\$ 1.5	\$ 1.8	\$ 1.6	\$ 1.6
FTE Positions	20.0	18.0	20.0	20.0	21.0	21.0

MOTORIST ASSISTANCE SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 1,062,590	\$ 1,159,301	\$ 1,159,301	\$ 1,159,294	\$ 1,159,294
Contractual Services	78,040	87,838	87,838	48,003	48,003
Commodities	304,030	242,020	242,020	236,054	236,054
Capital Outlay	337,197	126,423	126,423	127,231	127,231
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 1,781,857</u>	<u>\$ 1,615,582</u>	<u>\$ 1,615,582</u>	<u>\$ 1,570,582</u>	<u>\$ 1,570,582</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 1,781,857</u>	<u>\$ 1,615,582</u>	<u>\$ 1,615,582</u>	<u>\$ 1,570,582</u>	<u>\$ 1,570,582</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	1,781,857	1,615,582	1,615,582	1,570,582	1,570,582
TOTAL	<u>\$ 1,781,857</u>	<u>\$ 1,615,582</u>	<u>\$ 1,615,582</u>	<u>\$ 1,570,582</u>	<u>\$ 1,570,582</u>
FTE Positions	20.0	21.0	21.0	21.0	21.0

The **agency** requests FY 2022 expenditures totaling \$1.6 million, all from special revenue funds, for the Motorist Assistance program. The request is a decrease of \$45,000, or 2.8 percent, below the FY 2021 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2022 expenditures of \$1.2 million to fund 21.0 FTE positions. The request is a decrease of \$7, or less than 0.1

percent, below the FY 2021 revised estimate. The primary decrease is due to adjustments to fringe benefits;

- **Contractual Services.** The agency requests FY 2022 expenditures of \$48,003 for contractual services. This request is a decrease of \$39,835, or 45.4 percent, below the FY 2021 revised estimate. Primary decreases include passenger car service and repair;
- **Commodities.** The agency requests FY 2022 expenditures of \$236,054 for commodities. The request is a decrease of \$5,966, or 2.5 percent, below the FY 2021 revised estimate. Primary decreases occur in clothing (\$3,215) and other vehicle parts and supplies (\$3,104) expenditures; and
- **Capital Outlay.** The agency requests FY 2022 expenditures of \$127,231 for capital outlay. The request is an increase of \$808, or 0.6 percent, above the FY 2021 revised estimate. Expenditures for FY 2022 include two variable message sign boards and four F-350 gas crew cab pickups. Expenditures also include a utility bed and a push bumper.

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

G. Capitol Police

The mission of the Capitol Police is to provide for the safety of persons and the protection of property within the Capitol Complex and at other State-owned or State-leased property within Shawnee County. The 2006 Legislature changed the name of the program from "Capitol Area Security Patrol" to "Capitol Police."

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 Crimes Reported and Complains Filed	757	1,244	1,000	1,000	1,000	1,000
Number of Arrests	655	512	290	290	290	290
Number of Patrol Hours	15,151	29,160	30,000	30,000	30,000	30,000
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 1.6	\$ 1.6	\$ 1.5	\$ 1.4	\$ 1.4	\$ 1.4
FTE Positions	27.0	26.0	27.0	27.0	21.0	21.0

CAPITOL POLICE					
SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 1,375,487	\$ 1,404,464	\$ 1,404,464	\$ 1,408,605	\$ 1,408,605
Contractual Services	822	0	0	0	0
Commodities	1,331	0	0	0	0
Capital Outlay	7,246	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 1,384,886</u>	<u>\$ 1,404,464</u>	<u>\$ 1,404,464</u>	<u>\$ 1,408,605</u>	<u>\$ 1,408,605</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 1,384,886</u>	<u>\$ 1,404,464</u>	<u>\$ 1,404,464</u>	<u>\$ 1,408,605</u>	<u>\$ 1,408,605</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	1,384,886	1,404,464	1,404,464	1,408,605	1,408,605
TOTAL	<u>\$ 1,384,886</u>	<u>\$ 1,404,464</u>	<u>\$ 1,404,464</u>	<u>\$ 1,408,605</u>	<u>\$ 1,408,605</u>
FTE Positions	27.0	21.0	21.0	21.0	21.0

The **agency** requests FY 2022 expenditures totaling \$1.4 million, for the Capitol Police program. The request is an increase of \$4,141, or 0.3 percent, above the FY 2021 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2022 expenditures of \$1.4 million to fund 21.0 FTE positions. This is an increase of \$4,141, or 0.4 percent, above the FY 2021 revised estimate. The primary increase is in fringe benefits adjustments; and
- **Contractual Services, Commodities, and Capital Outlay.** The agency's request does not include any expenditures in these categories for FY 2021 nor FY 2022, as these expenditures have become part of the Operations Support program.

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

H. Homeland Security

The KHP is the State-designated administrative agency to help administer the federal Homeland Security Grant program. Funding for the program is provided by the U.S. Department of Homeland Security. The Homeland Security Grant Program provides funds to Kansas and its political subdivisions for improving the State's capability to prevent, protect, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Percent of Proposals Reviewed	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Percent of Funds Obligated	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 3.3	\$ 3.5	\$ 3.5	\$ 3.9	\$ 5.5	\$ 4.5
FTE Positions	4.0	7.0	4.0	4.0	4.0	4.0

HOMELAND SECURITY SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 548,924	\$ 565,299	\$ 565,299	\$ 567,905	\$ 567,905
Contractual Services	105,295	60,877	60,877	60,877	60,877
Commodities	30,323	202,682	202,682	28,280	28,280
Capital Outlay	0	809,598	809,598	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 684,542</i>	<i>\$ 1,638,456</i>	<i>\$ 1,638,456</i>	<i>\$ 657,062</i>	<i>\$ 657,062</i>
Aid to Local Units	3,191,728	3,839,547	3,839,547	3,839,547	3,839,547
Other Assistance	0	0	0	0	0
TOTAL	\$ 3,876,270	\$ 5,478,003	\$ 5,478,003	\$ 4,496,609	\$ 4,496,609
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	3,876,270	5,478,003	5,478,003	4,496,609	4,496,609
TOTAL	\$ 3,876,270	\$ 5,478,003	\$ 5,478,003	\$ 4,496,609	\$ 4,496,609
FTE Positions	4.0	4.0	4.0	4.0	4.0

The **agency** requests FY 2022 expenditures totaling \$4.5 million, all from special revenue funds, for the Homeland Security program. The request is a decrease of \$981,394, or 17.9 percent, below the FY 2021 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2022 expenditures of \$567,905 to fund 4.0 FTE positions. The request is an increase of \$2,606, or 0.5 percent, above the FY 2021 revised estimate. The primary increase is in fringe benefits adjustments;
- **Contractual Services.** The agency requests FY 2022 expenditures of \$60,877 for contractual services. The request is no change from the FY 2021 revised estimate;
- **Commodities.** The agency requests FY 2022 expenditures of \$28,280 for commodities. The request is a decrease of \$174,402, or 86.0 percent, below the FY 2021 revised estimate. This decrease is due to a one-time grant for personal protective equipment expenditures in FY 2021; and

- **Aid to Local Units of Government.** The agency requests FY 2022 expenditures of \$3.8 million for aid to local units of government. The request is no change from the FY 2021 revised estimate. Expenditures in this category include pass-through of federal and state funds to local units of government for qualifying Homeland Security expenditures and protection projects.

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

I. Motor Carrier Inspection

The Motor Carrier Inspection program was established to reduce the usage of oversized, overweight, or unsafe commercial vehicles on Kansas roads and highways. This program includes the inspection of commercial motor vehicles to ensure compliance with regulations adopted by the Kansas Corporation Commission. The program was transferred from the Department of Revenue to the KHP in FY 1989. Efforts to reduce the use of overweight vehicles on Kansas highways include the operation of ports of entry, the utilization of mobile units to check the weight of trucks, and safety and informational programs. There are nine facilities located throughout the state.

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 safety programs presented	135	139	50	596	1,600	1,600
Percent of vehicles at the ports Exceeding the Legal Weight Limit	0.2 %	0.2 %	0.2 %	0.2 %	0.2 %	0.2 %
Percent of Trucks Stopped by Mobile Units that are Illegally Overweight	20.0 %	10.0 %	20.0 %	20.0 %	20.0 %	20.0 %
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 3.9	\$ 3.8	\$ 3.7	\$ 3.3	\$ 4.4	\$ 4.4
FTE Positions	58.0	60.0	58.0	58.0	59.0	59.0

**MOTOR CARRIER INSPECTION
SUMMARY OF EXPENDITURES FY 2020 – FY 2022**

Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 2,862,182	\$ 3,790,488	\$ 3,790,488	\$ 3,790,488	\$ 3,790,488
Contractual Services	368,293	300,902	300,902	300,902	300,902
Commodities	71,554	122,835	122,835	122,835	122,835
Capital Outlay	4,420	179,462	179,462	179,462	179,462
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 3,306,449</u>	<u>\$ 4,393,687</u>	<u>\$ 4,393,687</u>	<u>\$ 4,393,687</u>	<u>\$ 4,393,687</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 3,306,449</u>	<u>\$ 4,393,687</u>	<u>\$ 4,393,687</u>	<u>\$ 4,393,687</u>	<u>\$ 4,393,687</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	3,306,449	4,393,687	4,393,687	4,393,687	4,393,687
TOTAL	<u>\$ 3,306,449</u>	<u>\$ 4,393,687</u>	<u>\$ 4,393,687</u>	<u>\$ 4,393,687</u>	<u>\$ 4,393,687</u>
FTE Positions	58.0	59.0	59.0	59.0	59.0

The **agency** requests a FY 2021 revised estimate totaling \$4.4 million, all from special revenue funds, for the Motor Carrier Inspection program. The request is an increase of \$655,751, or 17.5 percent, above the FY 2021 approved amount. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests a FY 2021 revised estimate of \$3.8 million to fund 59.0 FTE positions. The request is an increase of \$465,719, or 14.0 percent, above the FY 2021 approved amount. The primary increase is due to the agency's supplemental funding request for additional Motor Carrier Inspection funding due to the timing and underestimation of funding needed in FY 2021;
- **Contractual Services.** The agency requests a FY 2021 revised estimate of \$300,902 for contractual services. This request is an increase of \$35,208, or 13.3 percent, above the FY 2021 approved amount. The primary increase is due to the agency's supplemental funding request for additional Motor Carrier Inspection funding for FY 2021;
- **Commodities.** The agency requests a FY 2021 revised estimate of \$122,835 for commodities. The request is an increase of \$14,886, or 13.8 percent, above the FY 2021 approved amount. The primary increase is due to the agency's supplemental funding request for additional Motor Carrier Inspection funding for FY 2021; and
- **Capital Outlay.** The agency requests a FY 2021 revised estimate of \$179,462 for capital outlay. The request is an increase of \$139,938, or 354.1 percent, above the FY 2021 approved amount. The primary increase is due to the agency's supplemental funding request for additional Motor Carrier Inspection funding for

FY 2021. Expenditures in this category are to replace five vehicles for law enforcement purposes.

The **Governor** concurs with the agency's FY 2021 revised estimate for the Motor Carrier Inspector program.

The **agency** requests FY 2022 expenditures totaling \$4.4 million, all from special revenue funds, for the Motor Carrier Inspection program. The request is no change from the agency's FY 2021 revised estimate. The primary adjustment is the agency's enhancement request for additional Motor Carrier Inspection funding for FY 2022. With the enhancement the request would be the same as the FY 2021 revised estimate.

The **Governor** concurs with the agency's FY 2022 request for the Motor Carrier Inspection program.

J. Turnpike Patrol

The Turnpike Patrol program provides security and law enforcement on the Kansas Turnpike. Troopers enforce traffic laws, render services to the motoring public, investigate accidents, provide emergency aid to injured persons, and develop cases pertaining to all criminal activity occurring on Kansas Turnpike Authority (KTA) property. The agency notes the KTA reimburses the KHP for all of its expenditures related to patrol of the Turnpike.

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 Miles Patrolled (in Millions)	1.8	1.8	1.8	1.8	1.8	1.8
Percent of Fatalities to Total Accidents	0.66 %	0.11 %	0.55 %	0.55 %	0.55 %	0.55 %
Number of DUI Arrests	287	267	400	239	400	400
<u>Agency Expenditures</u>						
All Funds (Dollars in Millions)	\$ 4.2	\$ 4.0	\$ 4.2	\$ 4.4	\$ 4.1	\$ 4.2
FTE Positions	51.5	48.5	51.5	51.5	52.5	52.5

TURNPIKE PATROL SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 4,334,712	\$ 4,126,630	\$ 4,126,630	\$ 4,212,445	\$ 4,212,445
Contractual Services	48,725	0	0	0	0
Commodities	57,340	0	0	0	0
Capital Outlay	3,696	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 4,444,473</u>	<u>\$ 4,126,630</u>	<u>\$ 4,126,630</u>	<u>\$ 4,212,445</u>	<u>\$ 4,212,445</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 4,444,473</u>	<u>\$ 4,126,630</u>	<u>\$ 4,126,630</u>	<u>\$ 4,212,445</u>	<u>\$ 4,212,445</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	4,444,473	4,126,630	4,126,630	4,212,445	4,212,445
TOTAL	<u>\$ 4,444,473</u>	<u>\$ 4,126,630</u>	<u>\$ 4,126,630</u>	<u>\$ 4,212,445</u>	<u>\$ 4,212,445</u>
FTE Positions	51.5	52.5	52.5	52.5	52.5

The **agency** requests FY 2022 expenditures totaling \$4.2 million, all from special revenue funds, for the Turnpike Patrol program. The request is an increase of \$85,815, or 2.1 percent, above the FY 2021 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2022 expenditures of \$4.2 million for salaries and wages to fund 52.5 FTE positions. The request is an increase of \$85,815, or 2.1 percent, above the FY 2021 revised estimate. The primary changes are due to adjustments to fringe benefits; and
- **Other Categories of Expenditure.** The agency no longer budgets expenditures for categories other than salaries and wages for the Turnpike Patrol.

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

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Troop J - Training Academy Major Projects	\$ 698,632	\$ 698,632	\$ 462,000	\$ 462,000
Troop J - Training Academy Maintenance and Repair	84,000	84,000	44,430	44,430
Troop Facility - Major Projects	110,180	110,180	633,120	633,120
Troop Facility - Maintenance and Repair	80,172	80,172	118,110	118,110
Troop I - Scale Repair and Replacement	201,600	201,600	206,400	206,400
Troop Storage Expansion (Troop E, Evidence Facility, and Troop A)	1,975,808	1,975,808	400,000	400,000
Fleet Program Repair Expenditures	9,138	9,138	9,138	9,138
TOTAL	\$ 3,159,530	\$ 3,159,530	\$ 1,873,198	\$ 1,873,198
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	3,159,530	3,159,530	1,873,198	1,873,198
TOTAL	\$ 3,159,530	\$ 3,159,530	\$ 1,873,198	\$ 1,873,198

FY 2021 – Current Year. The agency estimates revised FY 2021 capital improvements expenditures totaling \$3.2 million, all from special revenue funds. This amount includes \$982,122 for rehabilitation and repair projects, \$201,600 for scale repair and replacement, and \$2.0 million for new construction. The agency’s FY 2021 revised estimate includes the following projects and expenditures:

- Troop J Training Academy Major Projects (projects greater than \$50,000).** The agency requests \$698,632, all from special revenue funds, for four projects in FY 2021 as follows: 1) replace Administration Building flooring - Phase 2 (\$48,000); 2) replace kitchen equipment (\$108,957); 3) replace concrete cap over lower power plant (\$499,675); and replace stairs between power plant and Troop J Training Academy building (\$42,000);
- Troop J Training Academy Maintenance and Repair (projects less than \$50,000).** The agency requests \$84,000, all from special revenue funds, for three projects in FY 2021 as follows: 1) updating wireless access points in Administration Building (\$42,000); 2) updating wireless access points in the Dorm Building (\$36,000); and 3) demolition of the innkeepers house (\$6,000);
- Troop Facility Major Projects (projects greater than \$50,000).** The agency requests \$110,180, all from special revenue funds, for two projects in FY 2021 as

follows: Troop C elevator repairs (\$70,400), and paving the shooting range at Troop H (\$39,780) in FY 2021;

- **Troop Facility Maintenance and Repair (projects less than \$50,000).** The agency requests \$80,172, all from special revenue funds, for projects at the following facilities in FY 2021:

Location	Project Description	Fiscal Year	Total Projected Cost
KHP General Headquarters	Window and door laminate	FY 2021	\$ 6,576
Troop E	Finish upstairs room	FY 2021	9,600
Troop H	Ballistics laminate for Troop HQ	FY 2021	6,379
Fleet	Interior paint/drywall work	FY 2021	6,000
Fleet	Seal car wash	FY 2021	10,350
Fleet	Security cameras	FY 2021	18,000
Troop M	Window laminate	FY 2021	4,297
Troop D	Window laminate	FY 2021	4,297
Troop E	Window laminate	FY 2021	7,960
Troop F	Window laminate	FY 2021	6,714
TOTAL			\$ 80,172

- **Troop I Scale Repair and Replacement.** The agency requests \$201,600, all from special revenue funds, for Troop I scale repair and replacement projects in FY 2021. The agency's revised estimate includes expenditures to replace the South Haven Westbound Scale in FY 2021;
- **Troop E Storage Construction.** The agency requests \$400,000, all from special revenue funds, for a Troop E Storage Building in FY 2021. According to the agency, the site for the new storage building is at the Troop E headquarters in Garden City on land owned by KDOT, near US-50 and US-83. The proposed building would be used to store the bomb truck and containment vessel, BearCat armored vehicle, and truck and trailer, and would have additional storage. The planned building will be 82 square feet by 60 square feet and have 4 garage bay doors. This project, originally planned for FY 2019, was deferred to FY 2021 due to land acquisition issues;
- **KHP Evidence Building (free standing).** The agency requests \$1.6 million, all from special revenue funds, for a free-standing KHP Evidence Building in FY 2021. The agency indicates the KHP Central Evidence facility is located at the KHP Training Academy in Salina, Kansas. An area in the basement of the training academy, totaling approximately 2,200 square feet, has been set aside for evidence storage. In addition, there is approximately 700 square feet of storage (uncontrolled climate) on the fourth floor of the Troop C Headquarters and a temporary storage located at the Salina airport used for evidence overflow; and
- **Fleet Program Expenditures.** The agency requests expenditures of \$9,138, all from special revenue funds, for projects to seal the floor, and HVAC repairs in Topeka in FY 2021.

The **Governor** concurs with the agency's FY 2021 revised estimate for capital improvements expenditures.

FY 2022 – Budget Year. The agency requests FY 2022 capital improvements expenditures totaling \$1.9 million, all from special revenue funds. This amount includes \$1.3 million for rehabilitation and repair projects, \$206,400 for scale repair and replacement, and \$400,000 for new construction. The agency's FY 2022 request includes the following expenditures:

- **Troop J Training Academy Major Projects (projects greater than \$50,000).** The agency requests \$462,000, all from special revenue funds, for four projects for FY 2022 as follows: dorm and gym window replacement – Phase 1 (\$241,500), replacement of dorm lighting with LED fixtures (\$110,400), replacing gym stairs (\$62,100), and replacing Administration Building flooring - Phase 3 (\$48,000);
- **Troop J Training Academy Maintenance and Repair (projects less than \$50,000).** The agency requests \$44,430, all from special revenue funds, for the demolition of the innkeepers house for FY 2022. The agency states the structure has become unserviceable and unsafe for continued use in the training area;
- **Troop Facility Major Projects (projects greater than \$50,000).** The agency requests \$633,120, all from special revenue funds, for four projects for FY 2022 as follows: fleet building exterior painting (\$207,000), Troop T - Aircraft Hangar Training/Conference Room (\$48,000), Troop C replacement of lighting with LED fixtures (\$104,880), and Troop C replacement of troop windows - Phase 1 (\$273,240);
- **Troop Facility Maintenance and Repair (projects less than \$50,000).** The agency requests \$118,110, all from special revenue funds, to complete the following projects at the following facilities for FY 2022:

Location	Project Description	Fiscal Year	Total Projected Cost
Troop A	Window laminate	FY 2022	\$ 6,935
Troop A	Exterior/ interior cameras	FY 2022	12,000
Fleet	Fix plumbing issues	FY 2022	6,000
Troop D	Replace old carpeting	FY 2022	42,000
Troop D	Painting on roof	FY 2022	38,575
Troop D	Finish weight room walls	FY 2022	2,400
Troop T	Aircraft overhead crane	FY 2022	10,200
TOTAL			\$ 118,110

- **Troop I Scale Repair and Replacement.** The agency requests \$206,400, all from special revenue funds, for Troop I scale repair and replacement projects for FY 2022. The agency's request includes expenditures to replace the North Olathe Scale for FY 2022;

- **Troop A Storage/Expansion, New Construction.** The agency requests \$400,000, all from special revenue funds, for a Troop A Storage Building for FY 2022. The agency indicates it is currently in the process of identifying land to build the Troop A building in Olathe. The proposed building specifications would be 100 square feet by 60 square feet with multiple bay doors, similar to the proposed building for Troop E in Garden City and the storage building at Troop F in Kechi. This building would house the command truck, bomb truck, BearCat, armored vehicle, and excess impounded vehicles; and
- **Fleet Program Expenditures.** The agency requests expenditures of \$9,138, all from special revenue funds, for projects to seal the floor, and HVAC repairs in Topeka for FY 2022.

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