

KANSAS HIGHWAY PATROL

FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2021 – FY 2023

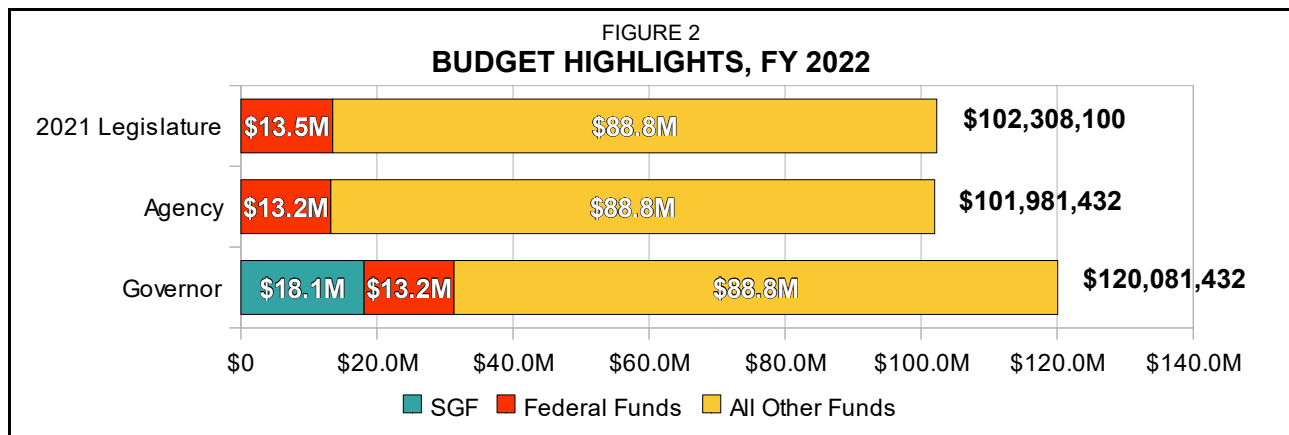
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Operating Expenditures:					
State General Fund	\$ -	\$ -	\$ 18,100,000	\$ -	\$ -
Federal Funds	15,955,584	13,222,892	13,222,892	13,730,059	13,730,059
All Other Funds	79,762,556	87,347,598	87,347,598	107,248,028	92,025,125
<i>Subtotal</i>	<u>\$ 95,718,140</u>	<u>\$ 100,570,490</u>	<u>\$ 118,670,490</u>	<u>\$ 120,978,087</u>	<u>\$ 105,755,184</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	1,093,948	-	-	-	-
All Other Funds	362,515	1,410,942	1,410,942	1,136,354	1,136,354
<i>Subtotal</i>	<u>\$ 1,456,463</u>	<u>\$ 1,410,942</u>	<u>\$ 1,410,942</u>	<u>\$ 1,136,354</u>	<u>\$ 1,136,354</u>
TOTAL	<u>\$ 97,174,603</u>	<u>\$ 101,981,432</u>	<u>\$ 120,081,432</u>	<u>\$ 122,114,441</u>	<u>\$ 106,891,538</u>
Percentage Change:					
State General Fund	-- %	-- %	-- %	-- %	(100.0) %
All Funds	(0.8) %	4.9 %	23.6 %	19.7 %	(11.0) %
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.

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.

EXECUTIVE SUMMARY

The 2021 Legislature approved a budget of \$102,308,100, all from special revenue funds, for the Kansas Highway Patrol for FY 2022.



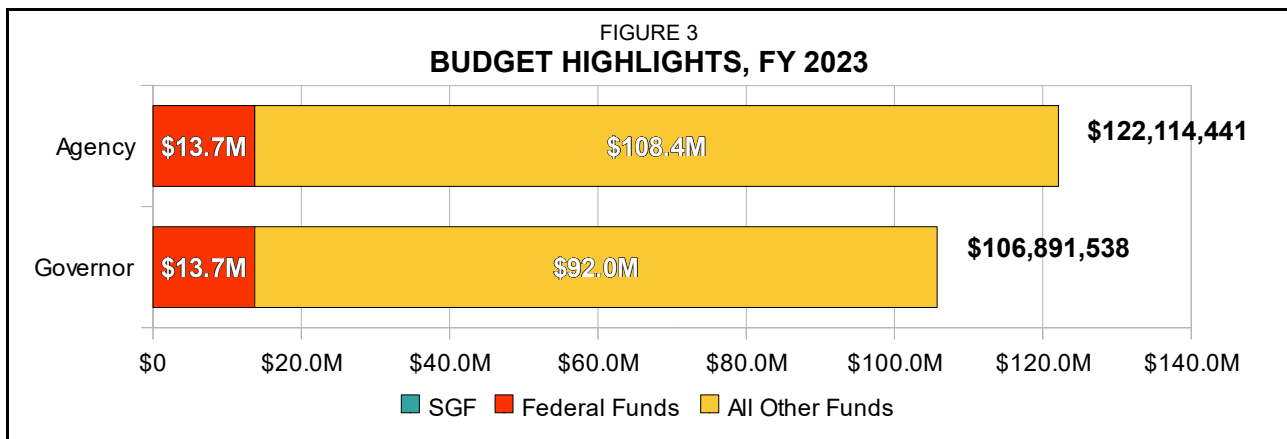
The **agency** requests an FY 2022 revised estimate of \$102.0 million, all from special revenue funds, for total agency expenditures. This is a decrease of \$326,668, or 0.3 percent, below the FY 2022 approved amount. The decrease is largely due to the agency's revised request for capital improvement expenditures being \$462,256 below the amount included in the FY 2021 approved budget. This was partially offset by an additional \$135,588 in COVID-19 relief transactions that were not included in the approved amount. The FY 2022 revised estimate is composed of \$100.7 million of operating expenditures and \$1.4 million of capital improvement expenditures. The FY 2022 revised estimate includes 880.0 FTE positions, which is no change from the approved number.

The **Governor** recommends expenditures totaling \$120.1 million, including \$18.1 million SGF, in FY 2022. This is an increase of \$18.1 million, or 17.7 percent, all SGF, above the agency's FY 2022 revised estimate. The increase is due to recommending the agency's FY 2023 enhancement request for law enforcement aircraft replacement in FY 2022. The Governor also recommends funding this request with SGF moneys rather than through the KHP Operations Fund as was included in the agency's enhancement request. The Governor concurs with the agency's FY 2022 revised estimate for capital improvements expenditures.

Significant items in the Governor's recommendation include the following:

- **REPLACEMENT AND UPGRADE OF LAW ENFORCEMENT AIRCRAFT ASSETS.**

The Governor recommends \$18.1 million, all SGF, for the purchase of two new helicopters, one multipurpose single-engine airplane, and the upgrade of FLIR (Forward-Looking Infrared Radar) on the 2012 Cessna 206 aircraft (\$800,000) in FY 2022.



The **agency** request totals agency expenditures of \$122.1 million, all from special revenue funds. This is an increase of \$20.1 million, or 19.7 percent, above the FY 2022 revised estimate. The increase is primarily due to the agency's enhancement requests, totaling \$19.4 million.

The first enhancement request (\$18.1 million) is for the replacement and upgrade of the KHP law enforcement aircraft assets. This request includes the purchase of two new helicopters, one multipurpose single-engine airplane, and the upgrade of FLIR (Forward-Looking Infrared Radar) on the 2012 Cessna 206 aircraft. The second enhancement request (\$1.3 million) is to establish an annual operating budget for the aircraft unit to sustain aircraft operations.

The FY 2023 request includes \$121.0 million in operating expenditures and \$1.1 million in capital improvement expenditures. The FY 2023 budget includes 880.0 FTE positions, which is no change from agency's FY 2022 revised estimate.

The **Governor** recommends operations expenditures totaling \$105.8 million, all from special revenue funds, for FY 2023. This is an all funds decrease of \$15.2 million, or 12.5 percent, below the agency's FY 2023 request. The decrease is due to the Governor recommending the agency's enhancement request for aircraft support funding in FY 2022 rather than FY 2023. Also included in the Governor's recommendation are the agency's enhancement request to establish an annual operating budget of \$1.3 million for aircraft operations, and increased expenditures for the agency's Career Progression Plan.

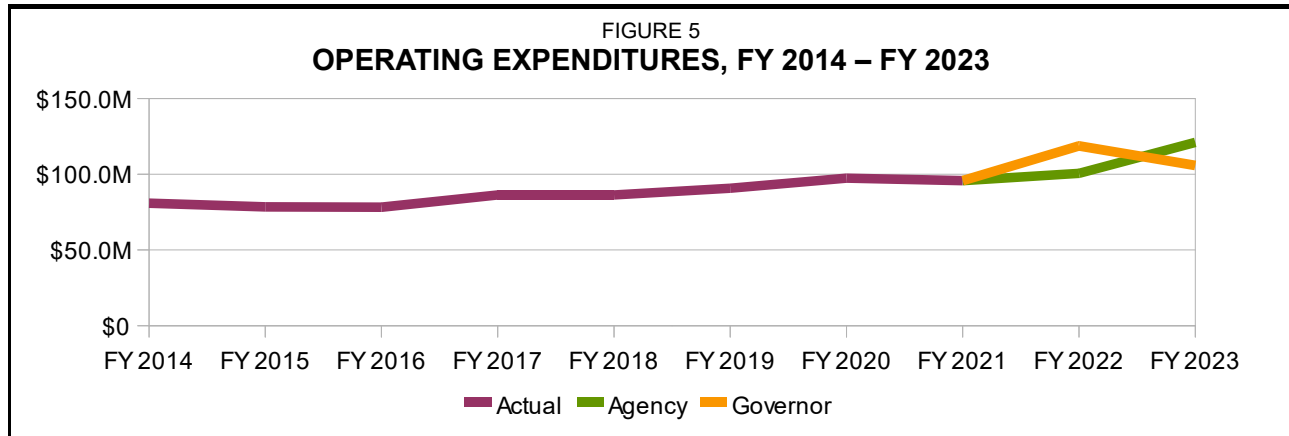
The **Governor** concurs with the agency's FY 2023 request for capital improvements expenditures.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023

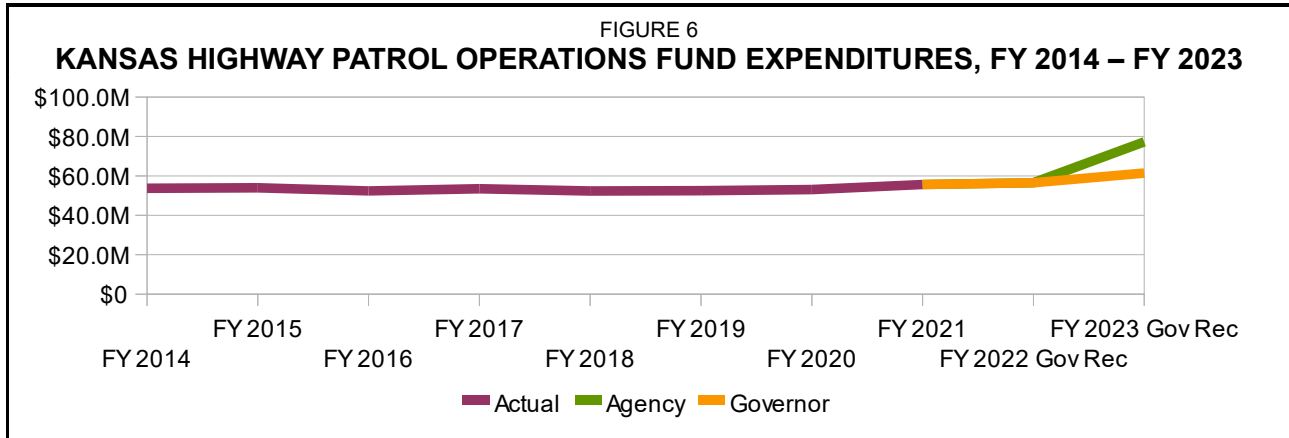
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Category of Expenditure:					
Salaries and Wages	\$ 64,144,182	\$ 69,462,543	\$ 69,462,543	\$ 70,115,230	\$ 73,702,837
Contractual Services	8,330,343	8,505,871	9,232,997	9,543,127	8,687,321
Commodities	7,438,061	6,506,542	7,215,889	8,342,688	7,110,995
Capital Outlay	11,744,518	12,255,987	28,919,514	29,137,495	12,414,484
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<i>\$ 91,657,104</i>	<i>\$ 96,730,943</i>	<i>\$ 114,830,943</i>	<i>\$ 117,138,540</i>	<i>\$ 101,915,637</i>
Aid to Local Units	3,993,066	3,839,547	3,839,547	3,839,547	3,839,547
Other Assistance	67,970	-	-	-	-
<i>Subtotal—Operating</i>	<i>\$ 95,718,140</i>	<i>\$ 100,570,490</i>	<i>\$ 118,670,490</i>	<i>\$ 120,978,087</i>	<i>\$ 105,755,184</i>
Capital Improvements	1,456,463	1,410,942	1,410,942	1,136,354	1,136,354
Debt Service Principal	-	-	-	-	-
TOTAL	\$ 97,174,603	\$ 101,981,432	\$ 120,081,432	\$ 122,114,441	\$ 106,891,538
Financing:					
State General Fund	\$ -	\$ -	\$ 18,100,000	\$ -	\$ -
KHP Operations	55,629,101	56,486,975	56,486,975	77,228,291	61,415,898
KHP Staffing & Training	2,881,126	9,482,882	9,482,882	9,456,769	9,456,769
VIN Fee Fund	3,581,254	3,718,800	3,718,800	3,779,224	3,779,224
KHP Motor Vehicle Fund	6,541,404	7,000,000	7,000,000	7,000,000	7,000,000
Patrol of KS Turnpike	4,722,594	4,212,445	4,212,445	4,242,857	4,242,857
Federal Funds	17,049,532	13,222,892	13,222,892	13,730,059	13,730,059
All Other Funds	6,769,592	7,857,438	7,857,438	6,677,241	7,266,731
TOTAL	\$ 97,174,603	\$ 101,981,432	\$ 120,081,432	\$ 122,114,441	\$ 106,891,538
FTE Positions	880.0	880.0	880.0	880.0	880.0

OPERATING EXPENDITURES



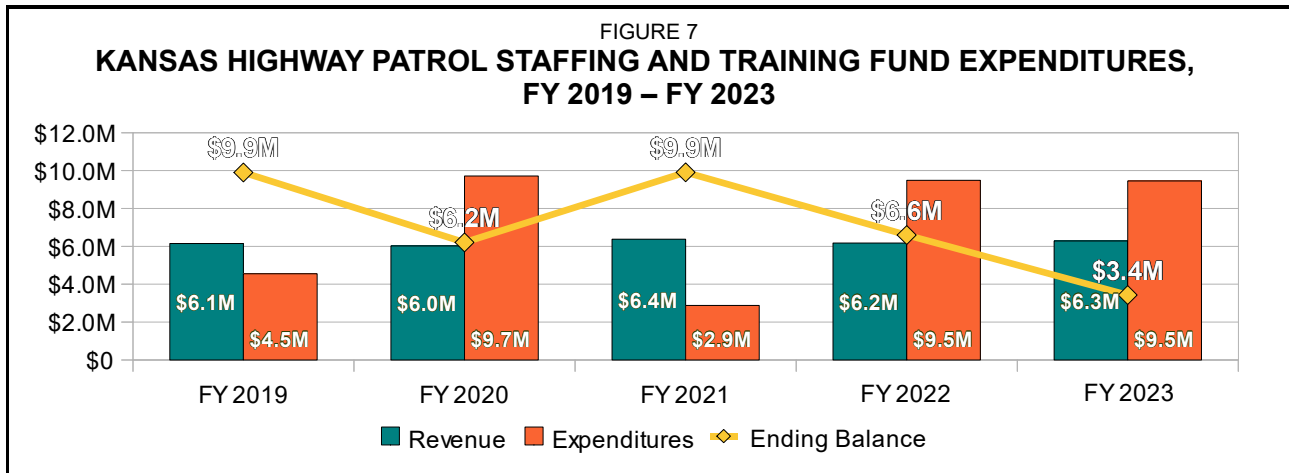
For the Kansas Highway Patrol, operating expenditures rose \$16.4 million between FY 2014 and FY 2021. The agency's request for operating expenditures in FY 2023 includes an increase of \$20.1 million above the FY 2022 request due to two enhancement requests related to purchasing agency aircraft and establishing an annual operating budget for the agency's aircraft unit. The Governor's recommendation includes funding the agency's \$18.1 million enhancement for new aircraft in FY 2022 rather than FY 2023.

KANSAS HIGHWAY PATROL OPERATIONS FUND



The Kansas Highway Patrol (KHP) received its funding primarily from the State General Fund (SGF) prior to FY 2013. Effective July 1, 2013, the agency’s primary source of funding is the KHP Operations Fund, whose source is transfers from the State Highway Fund. KHP Operations Fund expenditures have remained primarily consistent between FY 2014 and FY 2021, with expenditures ranging between \$52.3 million and \$55.3 million. In FY 2022, the agency requests \$18.1 million from the KHP Operations Fund to fund their enhancement request for replacement aircraft. The Governor recommends funding this enhancement request in FY 2022 using SGF moneys.

KANSAS HIGHWAY PATROL STAFFING AND TRAINING FUND



* For FY 2023, the lowest month ending balance for the Kansas Highway Patrol Staffing and Training Fund will occur in July, with a balance of \$7.0 million.

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.

FY 2022 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2022

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2021 Legislature	\$ -	\$ 102,308,100	\$ 102,308,100	880.0
1. No changes	-	-	-	-
<i>Subtotal—Legislative Approved</i>	\$ -	\$ 102,308,100	\$ 102,308,100	880.0
Agency Revised Estimate:				
2. COVID-19 Relief Transactions	\$ -	\$ 135,588	\$ 135,588	-
3. Capital Improvement adjustments	-	(462,256)	(462,256)	-
<i>Subtotal—Agency Revised Estimate</i>	\$ -	\$ 101,981,432	\$ 101,981,432	880.0
Governor’s Recommendation:				
4. Law Enforcement Asset Replacement	\$ 18,100,000	\$ -	\$ 18,100,000	-
TOTAL	\$ 18,100,000	\$ 101,981,432	\$ 120,081,432	880.0

LEGISLATIVE APPROVED

- Subsequent to the 2021 Session, no adjustments were made to the \$102,308,100 appropriated to the Kansas Highway Patrol for FY 2022.

AGENCY ESTIMATE

The **agency** requests an FY 2022 revised estimate for total agency expenditures of \$102.0 million, all from special revenue funds. This is a decrease of \$326,668, or 0.3 percent, below the FY 2022 approved amount. The FY 2022 revised estimate is composed of \$100.7 million of operating expenditures and \$1.4 million of capital improvement expenditures. The **agency** estimate also includes 880.0 FTE positions, which is no change from the approved number.

The **agency** revised estimate includes the following adjustments:

- COVID-19 RELIEF EXPENDITURES.** The increase in operating expenditures is due to \$135,588 in COVID-19 relief funds that were anticipated to be spent in FY 2021 but are budgeted in FY 2022. They were used for sanitizer for office space and employees.
- CAPITAL IMPROVEMENT ADJUSTMENTS.** The agency decreased capital improvement expenditures by \$462,256 below the amount included in the FY 2021 approved budget. This is largely due to the removal of the storage building at Troop E (\$400,000) and updated budget estimates.

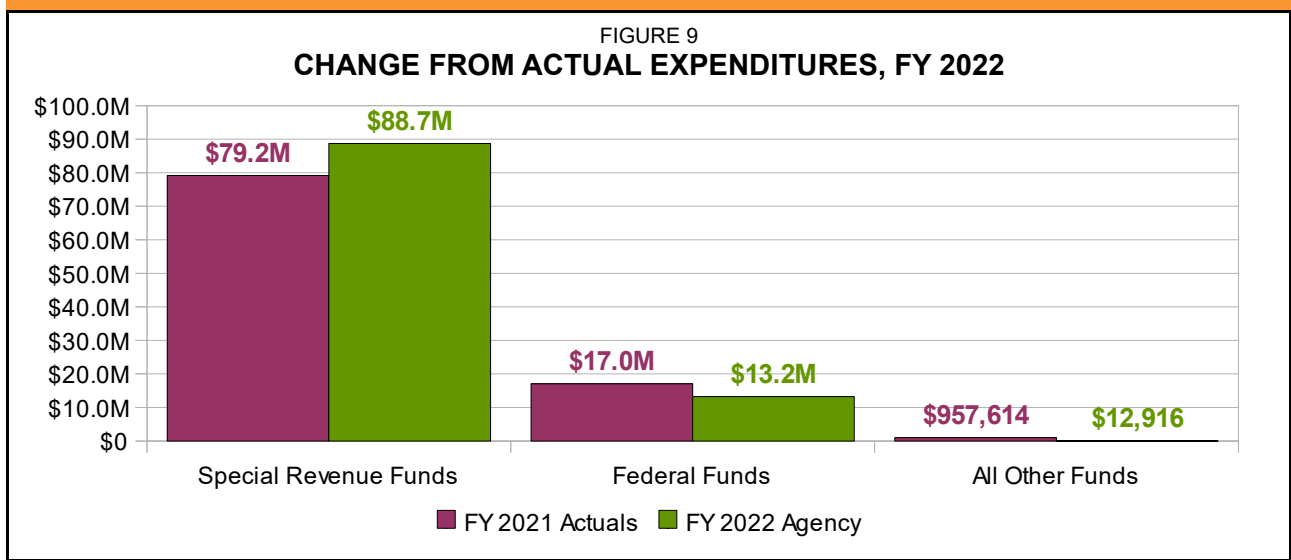
GOVERNOR’S RECOMMENDATION

The **Governor** recommends expenditures totaling \$120.1 million, including \$18.1 million SGF, in FY 2022. This is an increase of \$18.1 million, or 17.7 percent, all SGF, above the agency's FY 2022 revised estimate. The Governor concurs with the agency's FY 2022 revised estimate for capital improvements expenditures.

The **Governor’s** recommendation includes the following adjustments:

- REPLACEMENT AND UPGRADE OF LAW ENFORCEMENT AIRCRAFT ASSETS.** The Governor recommends \$18.1 million, all SGF, for the purchase of two new helicopters for \$12.6 million (\$6.3 million per helicopter), one multipurpose single-engine airplane for \$5.7 million, and the upgrade of FLIR (Forward-Looking Infrared Radar) on the 2012 Cessna 206 aircraft (\$800,000) in FY 2022. 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).

FY 2022 CHANGE FROM ACTUAL EXPENDITURES



KHP estimates revised FY 2022 expenditures of \$102.0 million, all from special revenue funds. This is an increase of \$4.8 million above FY 2021 actual expenditures. The increase is largely due to lower than anticipated expenditures for staff training and retention needs in FY 2021, due to the COVID-19 pandemic. The increases for staff training in FY 2022 is partially offset by reductions in COVID-19 relief funds.

FY 2023 ANALYSIS

FIGURE 10
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2022	\$ -	\$ 101,981,432	\$ 101,981,432	880.0
Agency Request:				
1. Enhancement– Law Enforcement Asset Replacement	\$ -	\$ 18,100,000	\$ 18,100,000	-
2. Enhancement - Aircraft Operations	-	1,300,000	1,300,000	-
3. All Other Adjustments	-	733,009	733,009	-
<i>Subtotal–Agency Estimate</i>	\$ -	\$ 122,114,441	\$ 122,114,441	880.0
Governor’s Recommendation:				
4. Not recommending Law enforcement Asset Replacement enhancement	\$ -	\$ (18,100,000)	\$ (18,100,000)	-
5. Career Progression Plan	-	3,587,607	3,587,607	-
6. Aircraft Operations Annual Appropriation	-	(710,510)	(710,510)	-
TOTAL	\$ -	\$ 106,891,538	\$ 106,891,538	880.0

AGENCY REQUEST

The **agency** requests total agency expenditures of \$122.1 million, all from special revenue funds. This is an increase of \$20.1 million, or 19.7 percent, above the FY 2022 revised estimate. The FY 2022 request includes \$121.0 million in operating expenditures and \$1.1 million in capital improvement expenditures. The agency request also includes 880.0 FTE positions, which is no change from agency's FY 2022 revised estimate.

The **agency** request includes the following adjustments:

- 1. ENHANCEMENT—REPLACEMENT AND UPGRADE OF LAW ENFORCEMENT AIRCRAFT ASSETS.** The agency requests \$18.1 million, all from the KHP Operations Fund, for the purchase of two new helicopters for \$12.6 million (\$6.3 million per helicopter), one multipurpose single-engine airplane for \$5.7 million, and the upgrade of FLIR (Forward-Looking Infrared Radar) on the 2012 Cessna 206 aircraft (\$800,000) for FY 2023. 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).
- 2. ENHANCEMENT—ESTABLISH AN ANNUAL OPERATING BUDGET FOR THE AIRCRAFT UNIT.** The agency requests an annual appropriation of \$1.3 million, all from the KHP Operations Fund, to sustain aircraft operations in FY 2023. 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.
- 3. ALL OTHER ADJUSTMENTS.** Other adjustments are largely due to increased expenditures in salaries and wages, including increased expenditures for employee health and retirement benefits in the operations support program.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends expenditures totaling \$106.9 million, all from special revenue funds, for FY 2023. This is an all funds decrease of \$15.2 million, or 14.2 percent, below the agency's FY 2023 request. The decrease is due to the Governor recommending the agency's enhancement request for replacement aircraft in FY 2022 rather than FY 2023. Also included in the Governor's recommendation are the agency's enhancement requests to establish an annual operating budget of \$1.3 million for aircraft operations, and increased expenditures for the agency's Career Progression Plan. The **Governor** concurs with the agency's FY 2023 request for capital improvements expenditures.

The **Governor's** recommendation includes the following adjustments:

4. **NOT RECOMMENDING AIRCRAFT ASSET ENHANCEMENT REQUEST IN FY 2023.** The Governor recommends funding this one-time enhancement request in the agency's FY 2022 budget.
5. **CAREER PROGRESSION PLAN.** The Governor recommends \$3.6 million, all from the KHP Operations Fund, for a pay plan to alter the agency's Career Progression Plan. This funding will be used to support the recruitment and compensation of Troopers and Law Enforcement Officers.
6. **AIRCRAFT OPERATIONS ANNUAL BUDGET.** The Governor recommends funding the agency's enhancement request to establish an annual operations budget for the aircraft operations program by establishing an ongoing transfer of \$1.3 million from the State Highway Fund (SHF) to the Aircraft Fund beginning in FY 2023. The total cost of the enhancement is \$1.3 million, of which \$710,510 is funded within the agency's FY 2023 budget request. This transfer from the SHF will replace the current transfer of \$600,000 from the Fleet Fund to the Aircraft Fund.

ENHANCEMENT REQUESTS

REQUEST 1

ENHANCEMENT—REPLACEMENT AND UPGRADE OF LAW ENFORCEMENT AIRCRAFT ASSETS

The KHP Air Support Unit is the only aircraft unit in the State of Kansas that provides law enforcement/criminal apprehension air support and flights for public safety. The Unit has seen an increase in requests for service and calls since 2017. In the first 7 months of 2021, the Air Support Unit has been requested for, or has responded to, 81 vehicle pursuits and 61 manhunts.

The agency requests \$18.1 million, all from the KHP Operations Fund, for the purchase of two new helicopters, one multipurpose single-engine airplane, and the upgrade of Forward-Looking Infrared Radar (FLIR) on the 2012 Cessna 206 aircraft for FY 2023. 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).

REPLACEMENT AND UPGRADE OF LAW ENFORCEMENT AIRCRAFT ASSETS		
Enhancements	FY 2022	FY 2023
Two helicopters	\$ -	\$ 12,600,000
Multipurpose single-engine airplane	-	5,700,000
FLIR upgrade on 2012 Cessna 206 aircraft	-	800,000
Trade-in of three current agency aircraft	-	(1,000,000)
TOTAL	\$ -	\$ 18,100,000

The Governor recommends fully funding this request using all SGF moneys, in FY 2022.

REQUEST 2

ENHANCEMENT—ESTABLISH AN ANNUAL OPERATING BUDGET FOR THE AIRCRAFT UNIT

Funding for the Aircraft Unit was created by an appropriation bill proviso, starting in FY 2006, which authorized a transfer from the KHP Motor Vehicle Fleet Fund (Fleet Fund) of \$400,000. That amount was increased to \$600,000 beginning in FY 2014.

The agency requests an annual appropriation of \$1.3 million, all from the KHP Operations Fund, to sustain aircraft operations for FY 2023. The agency requests the current annual transfer of \$600,000 from the KHP Motor Vehicle Fleet Fund to the Aircraft Unit no longer occur.

ESTABLISH AN ANNUAL OPERATING BUDGET FOR THE AIRCRAFT UNIT		
Enhancements	FY 2022	FY 2023
Contractual Services	\$ -	\$ 235,442
Commodities	-	955,722
Capital Outlay	-	108,836
TOTAL	\$ -	\$ 1,300,000

The Governor recommends fully funding this request for FY 2023.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

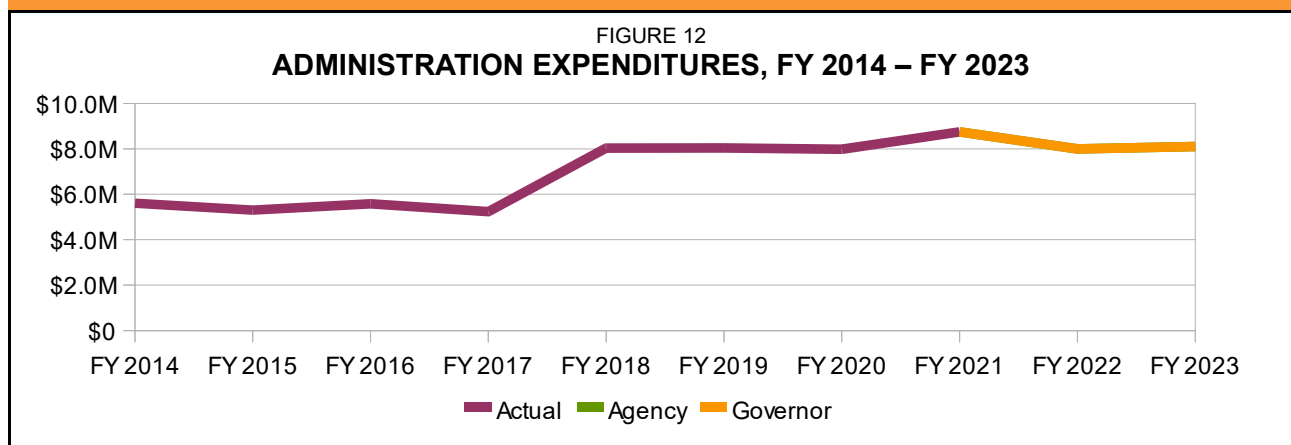
FIGURE 11
OPERATING EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023

Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Expenditures:					
Administration	\$ 10,217,100	\$ 8,130,792	\$ 8,130,792	\$ 8,103,651	\$ 8,103,651
Aircraft Operations	2,925,950	2,816,117	20,916,117	22,256,213	3,445,703
Capitol Police	1,320,659	1,408,605	1,408,605	1,415,039	1,415,039
Fleet	9,363,810	9,089,736	9,089,736	9,145,435	9,145,435
Homeland Security	4,646,213	4,496,609	4,496,609	4,499,370	4,499,370
Motor Carrier	2,983,978	4,393,687	4,393,687	4,393,687	4,393,687
Inspection					
Motorist Assistance	1,589,113	1,570,582	1,570,582	1,570,582	1,570,582
Operations Support	54,677,946	61,183,882	61,183,882	62,022,794	65,610,401
Turnpike Patrol	4,739,953	4,212,445	4,212,445	4,242,857	4,242,857
Vehicle ID Number	3,253,418	3,268,035	3,268,035	3,328,459	3,328,459
TOTAL	\$ 95,718,140	\$ 100,570,490	\$ 118,670,490	\$ 120,978,087	\$ 105,755,184
FTE Positions:					
Administration	75.5	75.5	75.5	75.5	75.5
Aircraft Operations	17.0	17.0	17.0	17.0	17.0
Capitol Police	21.0	21.0	21.0	21.0	21.0
Fleet	13.0	13.0	13.0	13.0	13.0
Homeland Security	4.0	7.0	7.0	7.0	7.0
Motor Carrier	59.0	59.0	59.0	59.0	59.0
Inspection					
Motorist Assistance	21.0	19.0	19.0	19.0	19.0
Operations Support	576.0	576.0	576.0	576.0	576.0
Turnpike Patrol	52.5	51.5	51.5	51.5	51.5
Vehicle ID Number	41.0	41.0	41.0	41.0	41.0
TOTAL	880.0	880.0	880.0	880.0	880.0

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.

ADMINISTRATION



STATUTORY BASIS: • KSA 74-2113 (Administration), 45-215 through 45-223 (Records Unit)

PROGRAM GOALS: • Improve the function, operation, and cohesiveness of KHP programs; and maintain or improve the consistency of agency management and operations.

The Administration program provides leadership and support for the successful operation of KHP law enforcement. This program includes the Superintendent’s Office, the Professional Standards Unit Fiscal, and legal, records, 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.

FIGURE 13
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
1.Number of miles patrolled	12,372,038	12,750,000	--	12,750,000	12,750,000
2.Percent of fatalities per 100 million miles traveled	1.53%	1.00%	-- %	1.00%	1.00%
3.Number of felony arrests	1,365	1,000	--	1,000	1,000
4.Percent of injury accidents involving alcohol	6.00%	6.00%	6.00%	6.00%	6.00%
Financing (in thousands)	Actual FY2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ -	\$ -		\$ -	\$ -
All Other Funds	8,051,592	10,217,505		7,995,204	8,103,651
TOTAL	\$ 8,051,592	\$ 10,217,505		\$ 7,995,204	\$ 8,103,651
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	7.3 %	26.9 %		(21.7) %	1.4 %
FTE Positions	73.5	75.5		75.5	75.5

BUDGET ANALYSIS

The Administration program provides leadership and support for the successful operation of KHP law enforcement.

FY 2022 REVISED ESTIMATE

The agency's revised estimate includes \$8.1 million, all from special revenue funds, for expenditures in the Administration program in FY 2022. This is an increase of \$135,588, or 1.7 percent, above the amount approved by the 2021 Legislature. The revised estimate includes 75.5 FTE positions, which is the same as the approved number.

The decrease is due to increased expenditures for contractual services such as computer programming and \$135,588 in COVID-19 relief funds that were anticipated to be spent in FY 2021 but were spent in FY 2022. These increases were partially offset by a decrease in expenditures for computer software maintenance.

FY 2023 ESTIMATE

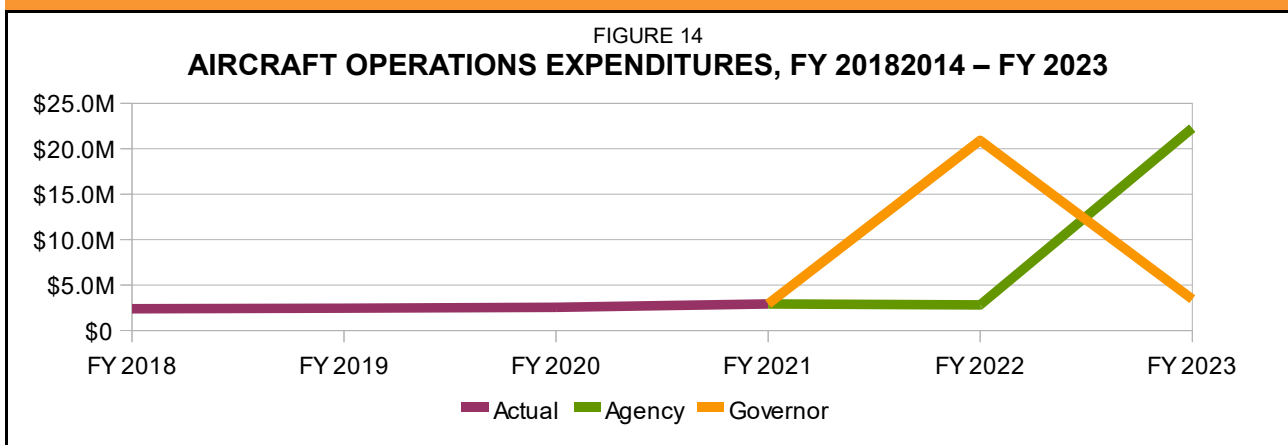
The agency requests FY 2023 Administration program operating expenditures totaling \$8.1 million, all from special revenue funds. This is a decrease of \$27,141, or 0.3 percent, below the FY 2022 revised estimate. The request includes 75.5 FTE positions, which is no change from the FY 2022 revised estimate.

The decrease is largely due to decreased contractual expenditures for computer programming and COVID-19-related services. This decrease was partially offset by increased expenditures in salaries and wages for retirement benefits and increased expenditures for gasoline.

GOVERNOR RECOMMENDATION

The Governor concurs with the agency's budget request for the Administration program in FY 2022 and for FY 2023.

AIRCRAFT OPERATIONS



STATUTORY BASIS: • KSA 74-2105

PROGRAM GOALS: • The KHP is the only statewide law enforcement agency that provides airborne services to local, state, and federal agencies. In addition to the KHP aircraft fleet, the agency also manages the executive aircraft, which provides secure transportation services to the governor and other state agencies.

The Aircraft Operations program was created in 2018 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.

FIGURE 15
AIRCRAFT OPERATIONS, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Percent readiness for FLIR/Law enforcement equipped aircraft*	78 %	56 %	71 %	95 %	95 %
Financing					
	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ -	\$ -		\$ -	\$ -
All Other Funds	2,550,390	2,926,210		20,916,117	3,445,703
TOTAL	<u>\$ 2,550,390</u>	<u>\$ 2,926,210</u>		<u>\$ 20,916,117</u>	<u>\$ 3,445,703</u>
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	3.7 %	14.7 %		614.8 %	(83.5) %
FTE Positions	18.0	17.0		17.0	17.0

*This measure was not included in the Governor's recommendation

BUDGET ANALYSIS

The Aircraft Operations program was created to manage the agency's aircraft fleet, including the State's non-enforcement aircraft.

FY 2022 REVISED ESTIMATE

The agency's revised estimate includes \$2.8 million, all from special revenue funds, for expenditures in the Aircraft Operations program in FY 2022. This is the same amount approved by the 2021 Legislature. The revised estimate includes 17.0 FTE positions, which is also the same as the approved number.

FY 2023 ESTIMATE

The agency requests FY 2023 Aircraft Operations program operating expenditures totaling \$22.3 million, all from special revenue funds. This is an increase of \$19.4 million, or 690.3 percent, above the FY 2022 revised estimate. The request includes 17.0 FTE

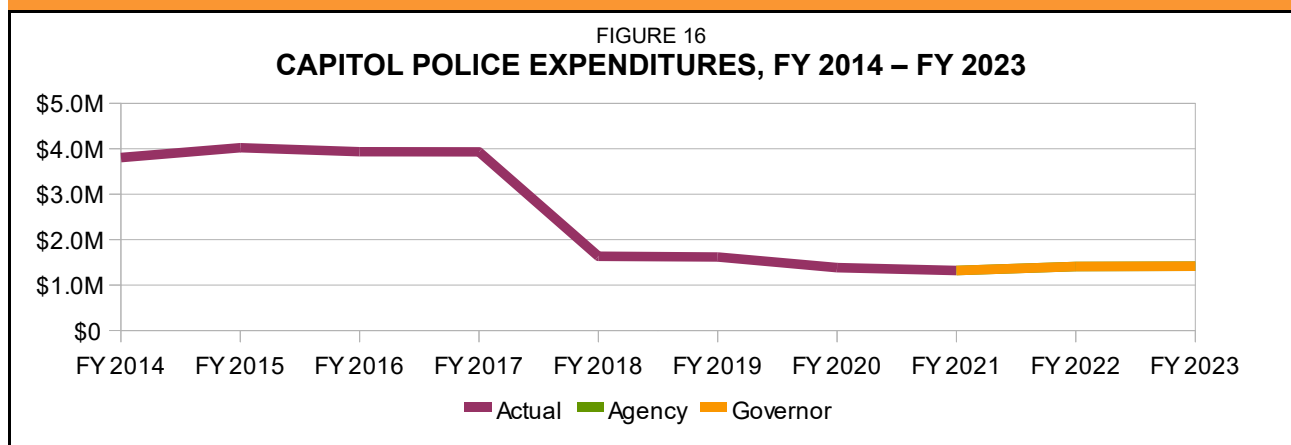
positions, which is no change from the FY 2022 revised estimate.

The increase is due to the agency's enhancement requests for Law Enforcement Aircraft Asset replacement and upgrade (\$18.1 million) and funding to establish an annual operating budget for the aircraft unit (\$1.3 million).

GOVERNOR RECOMMENDATION

The Governor recommends operating expenditures totaling \$20.9 million in FY 2022 and \$3.4 million for FY 2023 for the Aircraft Operations program. The Governor's recommendation includes funding, in FY 2022, the agency's enhancement request for aircraft assets. The agency has included these expenditures in their FY 2023 budget request.

CAPITOL POLICE



STATUTORY BASIS: • KSA 74-2108, 74-2105, 75-4503

PROGRAM GOALS:

- Provide for the proactive safety of persons and the protection of property within the Capitol Complex and on other state-owned or state-leased property within Shawnee County.
- Decrease the damage and losses suffered by employees, and by the State, for property located within the Capitol Security’s area of operation.
- Increase the proactive safety of persons and property to include state parking lots located within the respective area of operations.

The Capitol Police 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.”

FIGURE 17
CAPITOL POLICE, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Output Measure:					
1.Number of crimes reported and complains filed	1,233	89	866	1,000	1,000
2.Number of patrol hours	32,021	19,140	30,515	30,000	30,000
3.Number of arrests resulting from filed complaints	267	19	261	290	290
4.Number of safety lectures presented to State Employees*	24	6	30	40	40
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ -	\$ -		\$ -	\$ -
All Other Funds	1,384,886	1,320,659		1,408,605	1,415,039
TOTAL	<u>\$ 1,384,886</u>	<u>\$ 1,320,659</u>		<u>\$ 1,408,605</u>	<u>\$ 1,415,039</u>
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	(14.3) %	(4.6) %		6.7 %	0.5 %
FTE Positions	27.0	21.0		21.0	21.0

* This measure was not included in the Governor's recommendation

BUDGET ANALYSIS

The Capitol Police 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.

FY 2022 REVISED ESTIMATE

The agency's revised estimate includes \$1.4 million, all from special revenue funds, for expenditures in the Capitol Police program in FY 2022. This is the same amount approved by the 2021 Legislature. The revised estimate includes 21.0 FTE positions, which is also the same as the approved number.

FY 2023 ESTIMATE

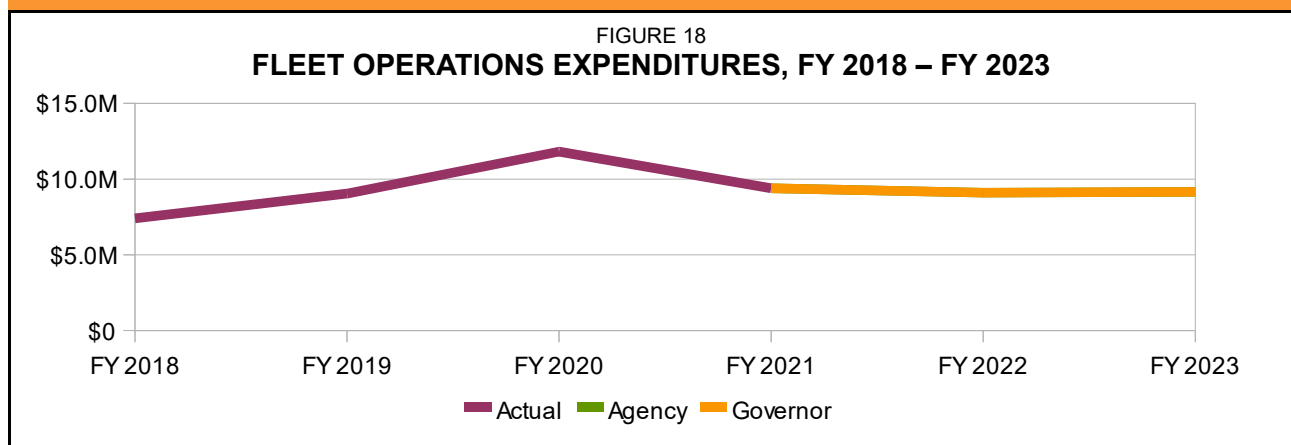
The agency requests FY 2023 Capitol Police program operating expenditures totaling \$1.4 million, all from special revenue funds. This is an increase of \$6,434, or 0.5 percent, above the FY 2022 revised estimate. The increase is largely due to increased expenditures for employee health insurance.

The request includes 21.0 FTE positions, which is no change from the FY 2022 revised number.

GOVERNOR RECOMMENDATION

The Governor concurs with the agency's budget request for the Capitol Police program in FY 2022 and for FY 2023.

FLEET OPERATIONS



STATUTORY BASIS: • KSA 74-2124 and 74-2136

PROGRAM GOALS: • Maintain a vehicle replacement program that will provide safer, better quality vehicles for the KHP and provide low-mileage vehicles for sale to local law enforcement and other state and local agencies.

The Fleet Operations program was established in FY 1997 to capture all costs associated with the agency’s vehicle fleet operations. Expenditures 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. Also, in FY 2019, the Fleet unit was separated from the Aircraft Unit and now operates independently under the command of the unit Captain.

FIGURE 19
FLEET OPERATIONS, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
There were no agency performance measures submitted for this program.					
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ -	\$ -		\$ -	\$ -
All Other Funds	11,809,035	9,387,676		9,098,874	9,154,774
TOTAL	\$11,809,035	\$ 9,387,676		\$ 9,098,874	\$ 9,154,774
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	30.6 %	(20.5) %		(3.1) %	0.6 %
FTE Positions	10.0	13.0		13.0	13.0

BUDGET ANALYSIS

The Fleet Operations program was established in FY 1997 to capture all costs associated with the agency's vehicle fleet operations.

FY 2022 REVISED ESTIMATE

The Fleet Operations program revised estimate includes \$9.1 million, all from special revenue funds, for expenditures in FY 2022. This is the same amount approved by the 2021 Legislature. The revised estimate includes 13.0 FTE positions, which is also the same as the approved number.

FY 2023 ESTIMATE

The agency requests FY 2023 Fleet Operations program operating expenditures

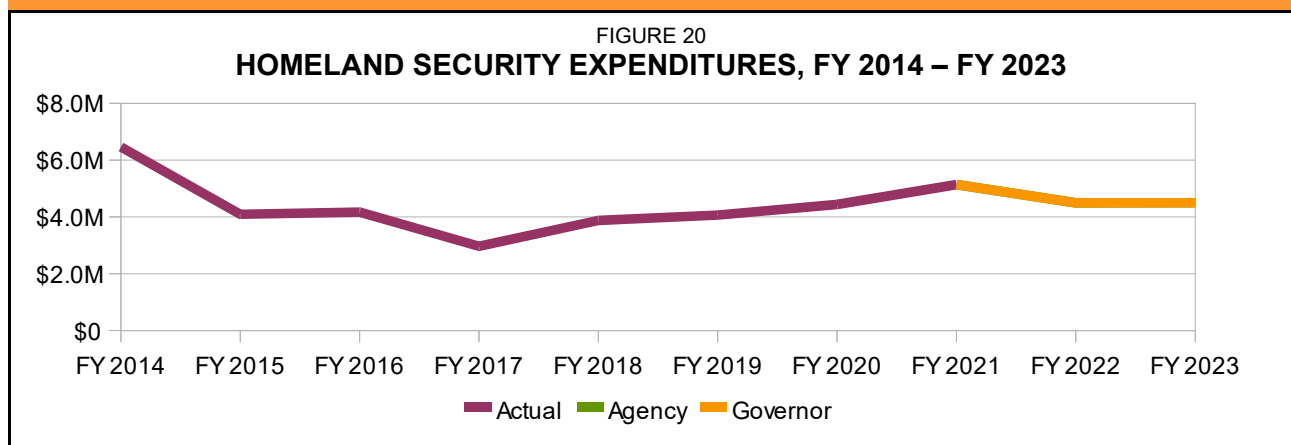
totaling \$9.2 million, all from special revenue funds. This is an increase of \$55,900, or 0.6 percent, above the FY 2022 revised estimate. The increase is largely due to increased expenditures for employee retirement and health benefits, as well as vehicle parts and supplies.

The request includes 13.0 FTE positions, which is no change from the FY 2022 revised number.

GOVERNOR RECOMMENDATION

The Governor concurs with the agency's budget request for the Fleet Operations program in FY 2022 and for FY 2023.

HOMELAND SECURITY



STATUTORY BASIS: • Public Law 111-83, Public Law 110-53, 6 U.S.C. §101 *et seq.*

PROGRAM GOALS: • Support state, local, and tribal efforts to prevent terrorism and other catastrophic events, and prepare the nation for the threats and hazards that pose the greatest risk to the security of the United States.

The KHP is the state-designated 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.

FIGURE 21
HOMELAND SECURITY, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Percentage of funds obligated within 45 days of receipt by the State	100 %	100 %	100 %	100 %	100 %
2. Percentage of proposals for funding reviewed within 30 day of receipt	100 %	100 %	100 %	100 %	100 %
Output Measure:					
3. Expenditure of Homeland Security funds	\$ 3,191,728	\$ 3,960,399	\$ 3,509,889	\$ 3,839,547	\$ 3,839,547
Financing					
	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ -	\$ -		\$ -	\$ -
All Other Funds	3,876,270	4,646,213		4,496,609	4,499,370
TOTAL	\$ 3,876,270	\$ 4,646,213		\$ 4,496,609	\$ 4,499,370
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	10.2 %	19.9 %		(3.2) %	0.1 %
FTE Positions	4.0	4.0		7.0	7.0

BUDGET ANALYSIS

The Homeland Security program is the state-designated agency to help administer the federal Homeland Security Grant program. Funding for the program is provided by the U.S. Department of Homeland Security.

FY 2022 REVISED ESTIMATE

The Homeland Security program revised estimate includes \$4.5 million, all from special revenue funds, for expenditures in FY 2022. This is the same amount approved by the 2021 Legislature. The revised estimate includes 7.0 FTE positions, which is also the same as the approved number.

FY 2023 ESTIMATE

The agency requests FY 2023 Homeland Security program operating expenditures

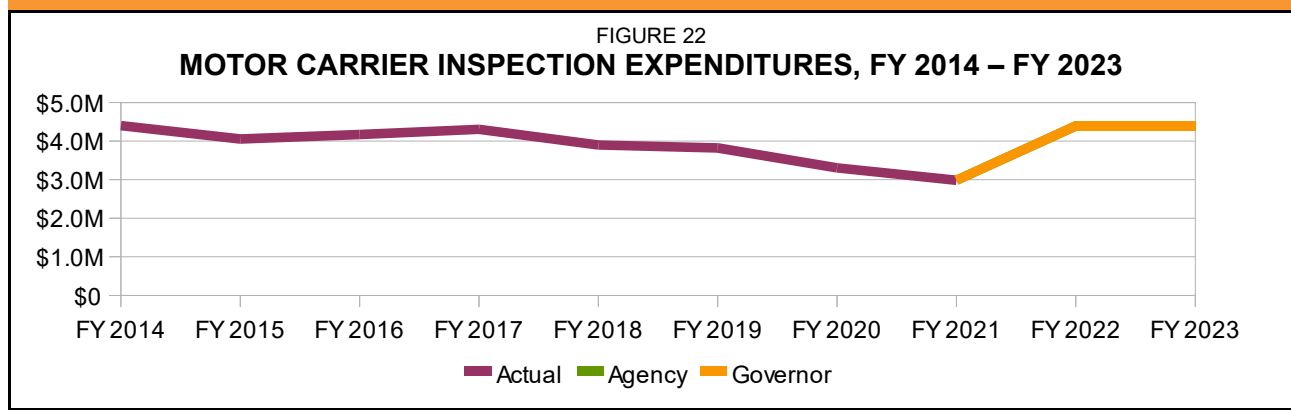
totaling \$4.5 million, all from special revenue funds. This is an increase of \$2,761, or 0.1 percent, above the FY 2022 revised estimate. The increase is largely due to increased expenditures for gasoline and computer equipment.

The request includes 7.0 FTE positions, which is no change from the FY 2022 revised number.

GOVERNOR RECOMMENDATION

The Governor concurs with the agency's budget request for the Homeland Security program in FY 2022 and for FY 2023.

MOTOR CARRIER INSPECTION



STATUTORY BASIS: • KSA 66-1302, 66-1318, and 74-2108

PROGRAM GOALS: • Protect the infrastructure of highways in Kansas and enhance the safety of motorists on Kansas roads by eliminating overweight and unsafe commercial motor vehicles from operating in Kansas.

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 Kansas 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 related facilities located throughout the state.

FIGURE 23
MOTOR CARRIER INSPECTION, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Percent of trucks stopped by mobile units which are illegally overweight	20 %	30 %	25 %	20 %	20 %
2. Percent of vehicles at ports exceeding the legal weight limit	0.2%	0.1%	0.4%	0.2%	0.2%
Output Measure:					
3. Number of safety programs presented	97	55	97	50	50
4. Number of active mobile units*	32	23	28	32	32
Financing					
	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ -	\$ -		\$ -	\$ -
All Other Funds	3,306,449	2,983,978		4,393,687	4,393,687
TOTAL	\$ 3,306,449	\$ 2,983,978		\$ 4,393,687	\$ 4,393,687
Percentage Change:					
SGF	(99.0) %	-- %		-- %	-- %
All Funds	(99.0) %	(9.8) %		47.2 %	-- %
FTE Positions	58.0	59.0		59.0	59.0

* This measure was not included in the Governor's recommendation

BUDGET ANALYSIS

The Motor Carrier Inspection program was established to reduce the usage of oversized, overweight, or unsafe commercial vehicles on Kansas roads and highways.

FY 2022 REVISED ESTIMATE

The agency's revised estimate includes \$4.4 million, all from special revenue funds, for expenditures in the Motor Carrier Inspection program in FY 2022. This is the same amount approved by the 2021 Legislature. The revised estimate includes 59.0 FTE positions, which is also the same as the approved number.

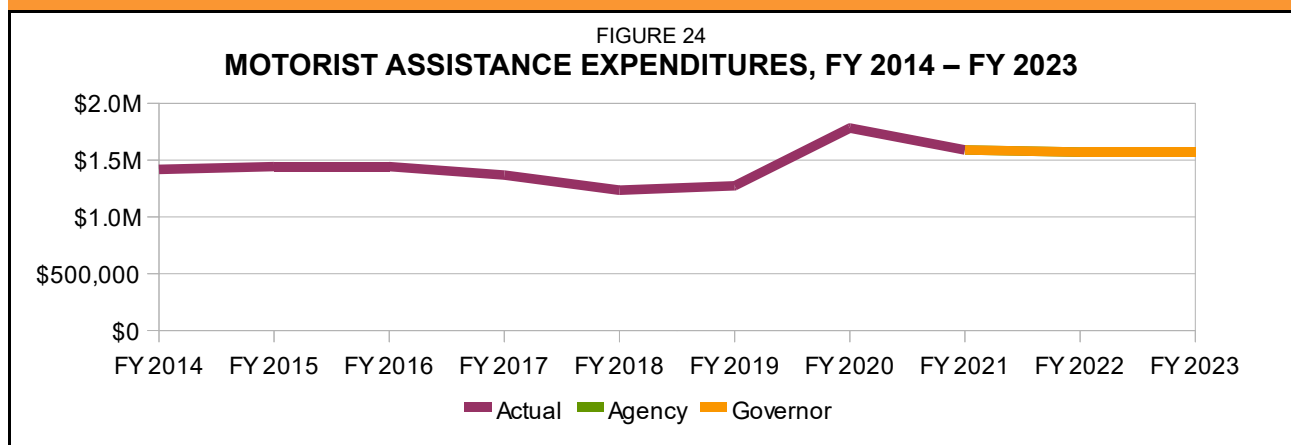
FY 2023 ESTIMATE

The agency requests FY 2023 Motor Carrier Inspection operating expenditures totaling \$4.4 million, all from special revenue funds. This is the same amount as the FY 2022 revised estimate. The request includes 59.0 FTE positions, which is no change from the FY 2022 revised number.

GOVERNOR RECOMMENDATION

The Governor concurs with the agency's budget request for the Motor Carrier Inspection program in FY 2022 and for FY 2023.

MOTORIST ASSISTANCE



STATUTORY BASIS: • N/A

PROGRAM GOALS:

- Protect and assist stranded motorists by reducing safety risks created by themselves and other drivers.
- Reduce congestion in the metropolitan areas during peak traffic hours by removal of disabled vehicles from traffic lanes.
- Assist state and local law enforcement agencies in the prevention of incidents that endanger motorists and disrupt traffic flow.
- Free road patrol troopers to perform duties requiring law enforcement powers through the cost-effective employment of non-sworn motorist assist technicians.

The Motorist Assistance Program (MAP) was established with the Kansas Department of Transportation (KDOT) for special project employees to patrol major urban interstate highways to assist stranded motorists. The program’s goal is to assist 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 it

allows KHP 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). [Note: the Highway Safety Fund receives a transfer from KDOT]. Expenditure categories are based on the budget and program direction agreed upon with KDOT.

FIGURE 25
MOTORIST ASSISTANCE, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Output Measure:					
1. Percent of "Service Renders" where the technician responds to the scene in 10 minutes or less*	75 %	65 %	67 %	65 %	65 %
2. Percent of those surveyed that indicate they are pleased with MAP service and support*	100 %	100 %	100 %	100 %	100 %

Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ -	\$ -		\$ -	\$ -
All Other Funds	1,781,857	1,589,113		1,570,582	1,517,582
TOTAL	<u>\$ 1,781,857</u>	<u>\$ 1,589,113</u>		<u>\$ 1,570,582</u>	<u>\$ 1,517,582</u>
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	39.9 %	(10.8) %		(100.0) %	(3.4) %
FTE Positions	20.0	21.0		19.0	19.0

*These measures were not included in the Governor's recommendation

BUDGET ANALYSIS

The Motorist Assistance Program was established with KDOT for special project employees to patrol major urban interstate highways assist stranded motorists.

FY 2022 REVISED ESTIMATE

The agency's revised estimate includes \$1.6 million, all from special revenue funds, for expenditures in the Motorist Assistance Program in FY 2022. This is the same amount approved by the 2021 Legislature. The revised estimate includes 19.0 FTE positions, which is also the same as the approved number.

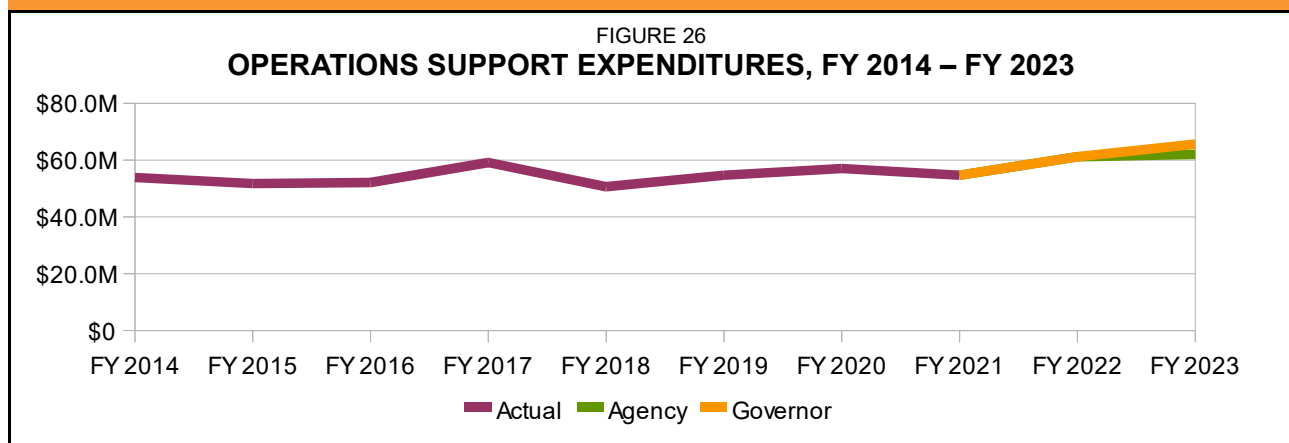
FY 2023 ESTIMATE

The agency requests FY 2023 Motorist Assistance Program operating expenditures totaling \$1.6 million, all from special revenue funds. This is the same amount as the FY 2022 revised estimate. The request includes 19.0 FTE positions, which is no change from the FY 2022 revised number.

GOVERNOR RECOMMENDATION

The Governor concurs with the agency's budget request for the Motorist Assistance Program in FY 2022 and for FY 2023.

OPERATIONS SUPPORT



STATUTORY BASIS: • KSA 74-2105 and 74-2108

- PROGRAM GOALS:**
- Enforce the laws of the State relating to public and private motor carriers of passengers or property. Maximize public presence and road patrol by troopers.
 - Reduce the number and severity of traffic crashes through the enforcement of impaired driving and occupant protection laws.
 - Reduce the number of impaired drivers operating vehicles on Kansas roadways.
 - Deter motorists from driving impaired and arrest impaired drivers through proven DUI countermeasures, such as selective enforcement efforts and sobriety check lanes.
 - Pursue, apprehend, and prosecute those who utilize Kansas highways for criminal activities.
 - Promote the use of child restraints and safety belts through aggressive enforcement and educational programs.

The 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 with 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.

FIGURE 27
OPERATIONS SUPPORT, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Fatalities per 100 million vehicle miles*	1.53	N/A	1.41	1.25	1.25
2. Percent compliance with seat belt laws*	85.0 %	N/A	85.0 %	93.0 %	93.0 %
3. Percent of fatal accidents related to alcohol*	18.59 %	24.0 %	20.84 %	19.0 %	19.0 %
Output Measure:					
4. Number of DUI arrests*	1,271	900	1,137	900	900
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ -	\$ -		\$ -	\$ -
All Other Funds	57,025,857	54,677,954		61,183,882	65,610,401
TOTAL	<u>\$ 57,025,857</u>	<u>\$ 54,677,954</u>		<u>\$ 61,183,882</u>	<u>\$ 65,610,401</u>
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	5.4 %	(4.1) %		11.9 %	7.2 %
FTE Positions	571.0	576.0		576.0	576.0

*These measures were not included in the Governor's recommendation

BUDGET ANALYSIS

The Operations Support Program performs the agency's main statutory assignment: enforcement of the state's traffic, criminal, and other laws.

FY 2022 REVISED ESTIMATE

The agency's revised estimate includes \$61.2 million, all from special revenue funds, for expenditures in the Operations Support program in FY 2022. This is the same amount approved by the 2021 Legislature. The revised estimate includes 576.0 FTE positions, which is also the same as the approved number.

FY 2023 ESTIMATE

The agency requests FY 2023 Operations Support Program operating expenditures totaling \$62.0 million, all from special revenue funds. This is an increase of \$838,912, or 1.4

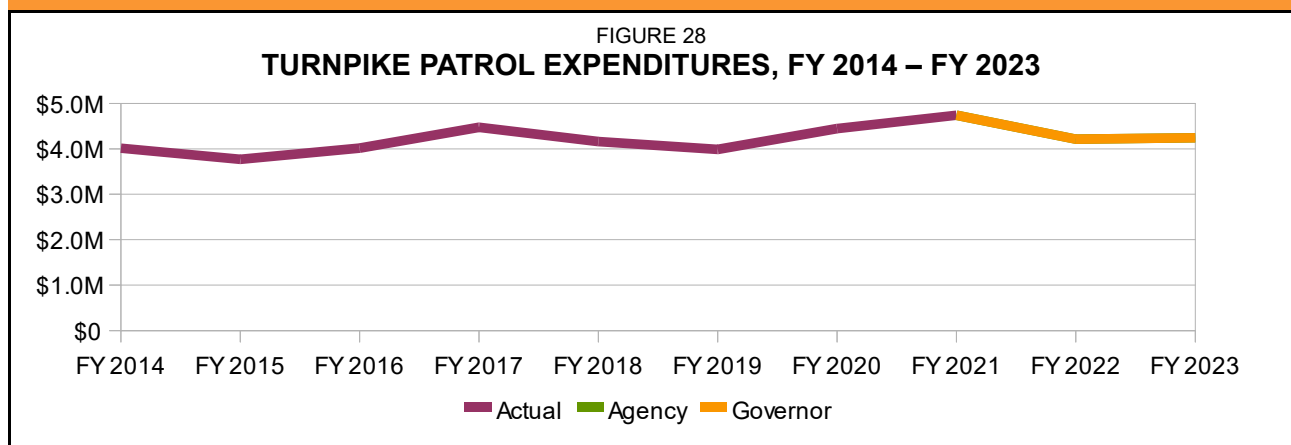
percent, above the FY 2022 revised estimate. The increase is largely due to increased expenditures for employee health and retirement benefits, as well as increased costs for gasoline. Operating expenditures for non-salary items reflect a 2.2 percent across-the-board adjustment. The request includes 576.0 FTE positions, which is no change from the FY 2022 revised number.

GOVERNOR RECOMMENDATION

The Governor concurs with the agency's budget request for the Operations Support Program in FY 2022.

For FY 2023, the Governor recommends \$65.6 million. This is an increase of \$3.6 million due to the pay plan adjustment for Troopers and Law Enforcement Officers.

TURNPIKE PATROL



STATUTORY BASIS: • N/A

PROGRAM GOALS:

- Reduce fatality and serious injury accidents occurring on the Kansas Turnpike.
- Enhance the safety of persons traveling on Kansas roads by removing the criminal element from the Kansas Turnpike.
- Service motorists needing assistance on the Kansas Turnpike.

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.

FIGURE 29
TURNPIKE PATROL, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Percent of fatalities to total accidents	0.55 %	0.55 %	0.55 %	0.55 %	0.55 %
2. Number of miles patrolled	1,823,642	1,793,765	1,790,756	1,800,000	1,800,000
3. Number of unattended vehicles*	1,256	1,104	1,244	1,800	1,800
4. Number of service renders*	16,315	15,415	16,089	18,590	18,590
5. Number of DUI arrests	239	233	432	400	400
Output Measure:					
6. Total number of accidents*	1,721	1,499	1,742	1,800	1,800
7. Total number of fatalities*	15	9	12	10	10
Financing					
	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ -	\$ -		\$ -	\$ -
All Other Funds	4,444,473	4,739,953		4,212,445	4,242,857
TOTAL	\$ 4,444,473	\$ 4,739,953		\$ 4,212,445	\$ 4,242,857
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	11.5 %	6.6 %		(11.1) %	0.7 %
FTE Positions	51.5	52.5		51.5	51.5

* This measure was not included in the Governor's recommendation

BUDGET ANALYSIS

The Turnpike Patrol program provides security and law enforcement on the Kansas Turnpike.

FY 2022 REVISED ESTIMATE

The Turnpike Patrol Program revised estimate includes \$4.2 million, all from special revenue funds, for expenditures in FY 2022. This is the same amount approved by the 2021 Legislature. The revised estimate includes 51.5 FTE positions, which is also the same as the approved number.

FY 2023 ESTIMATE

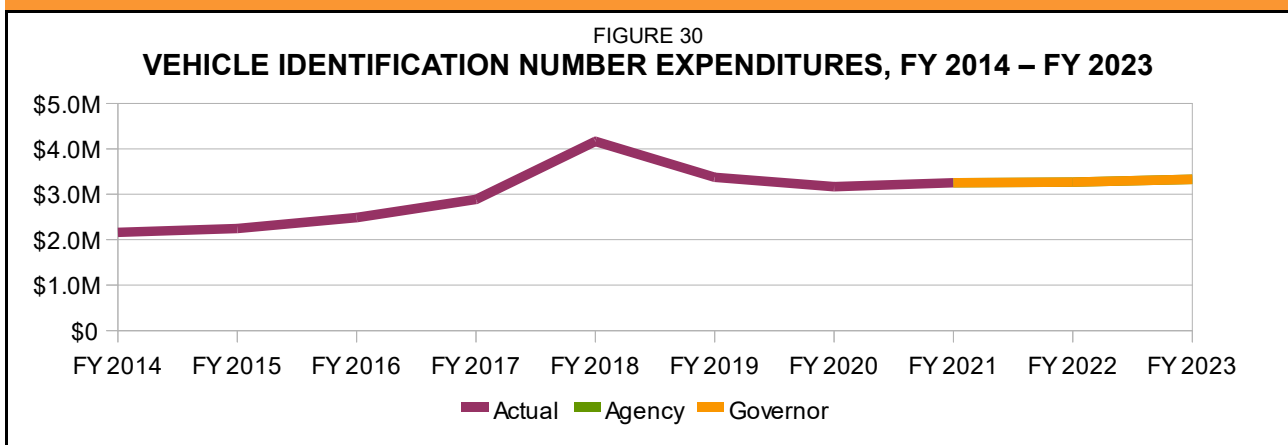
The agency requests FY 2023 Turnpike Patrol Program operating expenditures totaling

\$4.2 million, all from special revenue funds. This is an increase of \$30,412, or 0.7 percent, above the FY 2022 revised estimate. The increase is largely due to increased expenditures within the salaries and wages category for employee retirement benefits. The request includes 51.5 FTE positions, which is no change from the FY 2022 revised number.

GOVERNOR RECOMMENDATION

The Governor concurs with the agency's budget request for the Turnpike Patrol program in FY 2022 and for FY 2023.

VEHICLE IDENTIFICATION NUMBER



STATUTORY BASIS: • KSA 8-116a, 74-2135

PROGRAM GOALS: • Preserve the integrity of Kansas motor vehicle titles and provide prompt and courteous service to customers by increasing the detection and recovery of stolen vehicles and/or component parts; train other law enforcement agencies in auto theft and vehicle inspections; and work closely with the Kansas Department of Revenue in titling and registering vehicles.

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 \$15.00 per inspection (an increase of

\$5.00 over the previous inspection fee of \$10.00), which is deposited into the VIN Fund. This fee then increased to \$20.00 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 have allowed the program to be self-supporting since FY 2013.

FIGURE 31
VEHICLE IDENTIFICATION NUMBER, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1.Number of Vehicles Inspected	141,348	215,000	197,817	215,000	215,000
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ -	\$ -		\$ -	\$ -
All Other Funds	3,167,125	3,253,418		3,268,035	3,328,459
TOTAL	<u>\$ 3,167,125</u>	<u>\$ 3,253,418</u>		<u>\$ 3,268,035</u>	<u>\$ 3,328,459</u>
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	(6.1) %	2.7 %		0.4 %	1.8 %
FTE Positions	43.0	41.0		41.0	41.0

BUDGET ANALYSIS

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.

FY 2022 REVISED ESTIMATE

The Vehicle Identification Number Program revised estimate includes \$3.3 million, all from special revenue funds, for expenditures in FY 2022. This is the same amount approved by the 2021 Legislature. The revised estimate includes 41.0 FTE positions, which is also the same as the approved number.

FY 2023 ESTIMATE

The agency requests FY 2023 Vehicle Identification Number Program operating

expenditures totaling \$3.3 million, all from special revenue funds. This is an increase of \$60,424, or 1.8 percent, above the FY 2022 revised estimate. The increase is largely due to increased expenditures within the salaries and wages category for employee retirement benefits and temporary staff. The request includes 41.0 FTE positions, which is no change from the FY 2022 revised number.

GOVERNOR RECOMMENDATION

The Governor concurs with the agency's budget request for the VIN program in FY 2022 and for FY 2023.

CAPITAL IMPROVEMENTS

FIGURE 32
CAPITAL IMPROVEMENTS, FY 2021 – FY 2023

	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Capital Projects:					
Troop J - Training Academy Major Projects	\$ 71,119	\$ 917,675	\$ 917,675	\$ 221,375	\$ 221,375
Troop J - Training Academy Maintenance and Repair	266,857	132,000	132,000	84,030	84,030
Troop Facility - Major Projects	-	-	-	502,500	502,500
Troop Facility - Maintenance and Repair	-	145,729	145,729	107,910	107,910
Troop I - Scale Repair and Replacement		206,400	206,400	211,200	211,200
Troop Storage Expansion (Troop E, Evidence Facility, and Troop A)	1,093,948	-	-	-	-
Fleet Program Repair Expenditures	24,539	9,138	9,138	9,339	9,339
TOTAL	\$ 1,456,463	\$ 1,410,942	\$ 1,410,942	\$ 1,136,354	\$ 1,136,354
Financing:					
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
All Other Funds	1,456,463	1,410,942	1,410,942	1,136,354	1,136,354
TOTAL	\$ 1,456,463	\$ 1,410,942	\$ 1,410,942	\$ 1,136,354	\$ 1,136,354

FY 2022 CAPITAL IMPROVEMENTS

The **agency** requests FY 2022 capital improvements expenditures totaling \$1.4 million, all from special revenue funds. This is a decrease of \$462,256, or 24.8 percent, below the agency's 2022 approved budget.

The decrease is due to the cancellation of the new storage building at Troop E (\$400,000). In addition, the agency brought on a new facilities coordinator who revisited the previously made bids and met with the Troops to prioritize projects. These activities led to a further reduction of \$62,256.

The agency's FY 2022 request of \$1.4 million includes the following projects:

TROOP J TRAINING ACADEMY MAJOR PROJECTS (PROJECTS GREATER THAN \$50,000). The agency requests \$917,675, all from special revenue funds, for the following five projects in FY 2022: replace concrete cap over lower power plant (\$499,675); replace stairs between power plant and Troop J (\$38,500); replace dorm and gym windows (\$221,375); replace gym stairs (\$56,925); and replace dorm lighting with LED fixtures (\$101,200).

TROOP J TRAINING ACADEMY MAINTENANCE AND REPAIR (PROJECTS LESS THAN \$50,000). The agency requests \$132,000, all from special revenue funds, in FY 2022 for the following projects: Wi-Fi systems for the administration building (\$38,500) and dormitories (\$33,000); installation of flooring in

kitchen and replacement of the heated glass panel (\$18,700); and floor replacement in the administration building (\$41,800).

TROOP FACILITY MAINTENANCE AND REPAIR (PROJECTS LESS THAN \$50,000).

The agency requests \$145,729, all from special revenue funds, to complete the following projects in FY 2022: pave shooting range (\$39,780) and ballistics laminate (\$6,379) at Troop H; laminate windows and doors (\$6,576) at General Headquarters; finish upstairs room (\$9,600) and window laminate (\$7,960) at Troop E; interior paint and drywall work

(\$6,000), security cameras (\$18,000), and repairs to front gate (\$36,127) at Fleet; and laminate windows (\$15,308) at Troops M, D, and F.

TROOP I SCALE REPAIR AND REPLACEMENT.

The agency requests \$206,400, all from special revenue funds, for expenditures to replace the north Olathe scale (\$170,400) and routine maintenance (\$36,000).

The **Governor** concurs with the agency's revised estimate for capital improvement expenditures in FY 2022.

FY 2023 CAPITAL IMPROVEMENTS

The **agency** requests FY 2023 capital improvements expenditures totaling \$1.1 million, all from special revenue funds. This is a decrease of \$274,789, or 19.6 percent, below the 2022 revised request. The requested amount includes the following expenditures:

TROOP J TRAINING ACADEMY MAJOR PROJECTS (PROJECTS GREATER THAN \$50,000). The agency requests \$221,375, all from special revenue funds, for dorm and gym window replacement - Phase 1.

TROOP J TRAINING ACADEMY MAINTENANCE AND REPAIR (PROJECTS LESS THAN \$50,000). The agency requests \$84,030, all from special revenue funds, to replace gym lighting with LED fixtures (\$44,430) and install a ground level entry into Troop J (\$39,600).

TROOP FACILITY MAJOR PROJECTS (PROJECTS GREATER THAN \$50,000). The agency requests \$502,500, all from special revenue funds, for fleet building exterior

painting (\$172,500) and Troop C elevator repairs (\$330,000).

TROOP FACILITY MAINTENANCE AND REPAIR (PROJECTS LESS THAN \$50,000).

The agency requests \$107,910, all from special revenue funds, to complete the following projects for FY 2023: window laminate (\$6,935) and exterior/interior cameras (\$12,000) at Troop A; plumbing work (\$6,000) at Fleet; and replace carpeting (\$42,000), paint roof (\$38,575), and finish weight room walls (\$2,400) at Troop D.

TROOP I SCALE REPAIR AND REPLACEMENT.

The agency requests \$211,200, all from special revenue funds, for Troop I scale repair and replacement projects for FY 2023. The agency's request includes expenditures to replace the Wabaunsee Scale (175,200) and ongoing scale maintenance (\$36,000).

The **Governor** concurs with the agency's request for capital improvement expenditures for FY 2023.