

## Senate Subcommittee Report

**Agency:** Kansas Highway Patrol

**Bill No.** SB 444

**Bill Sec.** 56

**Analyst:** Leopold

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**Budget Page No.** 430

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	13,730,059	13,730,059	0
Other Funds	107,248,028	92,025,125	141,675
<i>Subtotal</i>	\$ 120,978,087	\$ 105,755,184	\$ 141,675
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,136,354	1,136,354	0
<i>Subtotal</i>	\$ 1,136,354	\$ 1,136,354	\$ 0
<b>TOTAL</b>	<b>\$ 122,114,441</b>	<b>\$ 106,891,538</b>	<b>\$ 141,675</b>
FTE positions	880.0	880.0	0.0

### Agency Request

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.

### Governor's Recommendation

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.

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation for FY 2023 with the following adjustments:

1. Add \$141,675, all special revenue funds, to match Law Enforcement Officers pay matrix with Highway Patrol Troopers of the Kansas Highway Patrol, and increase the transfer from the State Highway fund by the same amount for FY 2023.
2. Add language directing the agency to apply the \$3.6 million added to the agency's FY 2023 budget by the Governor to enhance the agency's Career Progression Plan.
3. The Subcommittee requests the Senate Committee on Ways and Means review the agency's enhancement request for aircraft replacement and upgrade and the funding source of this request.

### **Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation for FY 2023 with the following adjustments:

1. Add language to return a car and fund repairs up to \$20,000, all from special revenue funds, and increase the transfer from the State Highway Fund by the same amount in FY 2023.
2. Add \$3.6 million, all special revenue funds, to enhance the KHP Career Progression Plan and increase the transfer from the state highway fund by the same amount.
3. Add language authorizing the agency to expend up to \$9.0 million, all special revenue funds, and increase the transfer from the State Highway Fund by the same amount, for FY 2023 for the lease, lease-purchase, or purchase of a Cessna Citation CJ3+ executive aircraft should allocations from the SPARK funds not be available. Add language requiring the agency to sell the current King Air 350 by or before the delivery date of the Cessna CJ3+.
4. Add \$1.5 million, and increase the transfer from the State Highway Fund in the same amount, for maintenance of the executive aircraft.

### **Senate Committee of the Whole Recommendation (Sub. for SB 444)**

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

**House Budget Committee Report**

**Agency:** Kansas Highway Patrol

**Bill No.** HB 2588

**Bill Sec.** 56

**Analyst:** Leopold

**Analysis Pg. No.** Vol. 2, p. 1423

**Budget Page No.** 430

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	13,730,059	13,730,059	0
Other Funds	107,248,028	92,025,125	(3,587,607)
<i>Subtotal</i>	<u>\$ 120,978,087</u>	<u>\$ 105,755,184</u>	<u>\$ (3,587,607)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,136,354	1,136,354	0
<i>Subtotal</i>	<u>\$ 1,136,354</u>	<u>\$ 1,136,354</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 122,114,441</u></u>	<u><u>\$ 106,891,538</u></u>	<u><u>\$ (3,587,607)</u></u>
FTE positions	880.0	880.0	0.0

**Agency Request**

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.

### **Governor's Recommendation**

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.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2023 with the following adjustments:

1. Delete \$3.6 million, all special revenue funds, for the career progression plan and decrease the transfer from the State Highway fund in the same amount for FY 2023. Review the addition of this funding in the House Committee on Appropriations as part of the discussion of the global 5.0 percent state employee pay increase recommended by the Governor. The committee also recommends the House Committee on Appropriations consider a 2.5 percent salary increase for Master/Tech Troopers, Lieutenants, Captains, Majors, and non-commissioned employees.
2. Add language requiring the agency to implement salary and wage parity within the same pay matrix between law enforcement officers and troopers of the Kansas Highway Patrol by July 1, 2023 and stating that, if salary and wage parity is not implemented, any funding added by the 2022 Legislature expressly intended to be used to enhance the career progression plan for FY 2023 will be lapsed.

### **House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation for FY 2023 with the following adjustment:

1. Add \$3.6 million, all special revenue funds, for the career progression plan and increase the transfer from the State Highway Fund in the same amount for FY 2023.

### **House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)**

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

### **Conference Committee Recommendation (H Sub. for Sub. for SB 267)**

The **Conference Committee** concurs with the Governor's recommendation for FY 2023 with the following adjustments:

1. Add language to return a car and fund repairs up to \$20,000, all from special revenue funds, and increase the transfer from the State Highway Fund by the same amount for FY 2023.

2. Add language requiring the agency to implement salary and wage parity within the same pay matrix between law enforcement officers and troopers of the Kansas highway Patrol by July 1, 2023, and stating that, if salary and wage parity is not implemented, any funding added by the 2022 Legislature expressly intended to be used to enhance the career progression plan for FY 2023 will be lapsed.
3. Add \$1.4 million, all from special revenue funds, to enhance the KHP Career progression Plan and increase the transfer from the State Highway Fund by the same amount for FY 2023.
4. Add language directing the agency to apply the \$5.0 million added to the agency's FY 2023 budget by the Governor to enhance the agency's Career Progression Plan.
5. Add language to issue a Kansas Highway Patrol card to and sell the personal side arm of part-time law enforcement officers with 10 years or more of service.
6. Add \$1.5 million, and increase the transfer from the State Highway Fund in the same amount, for maintenance and operation of the executive aircraft for FY 2023.

**Omnibus Action (HB 2510)**

1. Transfer the DUI-IID Designation Fund and its current balance to the Kansas Highway Patrol from the Department of Revenue for FY 2023.

	Governor's Recommendation FY 2023	Legislative Action	Legislative Approved FY 2023	Governor's Vetoed FY 2023	Final Legislative Approved FY 2023
<b>All Funds</b>					
State Operations	\$ 101,915,637	\$ 2,900,000	\$ 104,815,637	\$ 0	\$ 104,815,637
Aid to Local Units	3,839,547	0	3,839,547	0	3,839,547
Other Assistance	0	20,000	20,000	0	20,000
<i>Subtotal - Operations</i>	<i>\$ 105,755,184</i>	<i>\$ 2,920,000</i>	<i>\$ 108,675,184</i>	<i>\$ 0</i>	<i>\$ 108,675,184</i>
Capital Improvements	1,136,354	0	1,136,354	0	1,136,354
<b>TOTAL</b>	<b>\$ 106,891,538</b>	<b>\$ 2,920,000</b>	<b>\$ 109,811,538</b>	<b>\$ 0</b>	<b>\$ 109,811,538</b>

**State General Fund**

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

FTE Positions	880.0	0.0	880.0	0.0	880.0
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