

KANSAS HIGHWAY PATROL

	Actual FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019	Agency Req. FY 2020	Gov. Rec. FY 2020
Operating Expenditures:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	86,297,857	85,402,713	85,402,713	88,221,533	87,372,343
<i>Subtotal</i>	<i>\$ 86,297,857</i>	<i>\$ 85,402,713</i>	<i>\$ 85,402,713</i>	<i>\$ 88,221,533</i>	<i>\$ 87,372,343</i>
Capital Improvements:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	1,585,738	858,146	858,146	1,121,414	916,414
<i>Subtotal</i>	<i>\$ 1,585,738</i>	<i>\$ 858,146</i>	<i>\$ 858,146</i>	<i>\$ 1,121,414</i>	<i>\$ 916,414</i>
TOTAL	<u>\$ 87,883,595</u>	<u>\$ 86,260,859</u>	<u>\$ 86,260,859</u>	<u>\$ 89,342,947</u>	<u>\$ 88,288,757</u>
Percentage Change:					
Operating Expenditures					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	0.0	(1.0)	(1.0)	3.3	2.3
FTE Positions	881.0	937.0	937.0	936.0	936.0

About This Analysis. For purposes of this analysis, full-time equivalent (FTE) positions now 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 supporting homeland security initiatives. Other services provided by the 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, or unsafe commercial vehicles through the Motor Carrier Inspection program.

MAJOR ISSUES FROM PRIOR YEARS

The **2008 Legislature** took the following actions affecting the agency:

- Added \$191,854, all from special revenue funds, for additional trooper pay increases in FY 2008. This funding was the difference between the funding approved by the 2007 Legislature for the FY 2008 pay increases, and the amount

needed to fulfill the 4.0 percent pay increase under the Trooper Memorandum of Agreement;

- Added \$275,000, all from the KHP Operations Fund, for additional trooper fuel costs in FY 2008;
- Adjusted the expenditure limitation on the KHP Operations Fund in FY 2008 and FY 2009 by reducing the expenditure limitation by \$550,000 in FY 2008 and increasing the expenditure limitation for FY 2009 by the same amount. This moved part of the expenditure authority for the purchase of digital in-car cameras from FY 2008 to FY 2009. This left \$275,000 of the original \$825,000 in FY 2008 to be utilized for trooper fuel costs as mentioned in the preceding bullet; and
- Added \$188,700, all from the KHP Motor Vehicle Fund, to replace eight non-law enforcement vehicles in FY 2009.

The **2009 Legislature** took the following actions affecting the agency:

- The Governor recommended special one-time transfers totaling \$450,000 from the General Fees Fund (\$300,000) and the KHP Training Center Fund (\$150,000) to the State General Fund in FY 2009. The Legislature accepted the Governor's recommendation but reduced the transfers by 21.5 percent for a total transfer of \$353,250;
- The Governor recommended and the Legislature approved the addition of \$1,007,680, all from special revenue funds, as part of the agency's supplemental request for additional fuel expenditures related to fuel price increases in FY 2009;
- The Governor recommended and the Legislature approved partial reductions from the agency's reduced resources budget totaling \$1,473,559, including \$1,039,953 from the State General Fund, which included reductions in out-of-state travel, information technology replacement of equipment and software, and the elimination of one trooper trainee class for FY 2010;
- Added \$189,204, including \$130,153 from the State General Fund, for FY 2010 for undermarket pay adjustments for positions that had recommended pay adjustments in the Hay group study on Kansas state employee compensation. The study was completed in FY 2008;
- Reduced the agency's budget by 1.25 percent as part of an across-the-board reduction to the Governor's FY 2009 recommended State General Fund operating expenditures, excluding debt service payments and caseload estimates in FY 2009 (\$493,739) and FY 2010 (\$493,739);
- Deleted \$1,826,911, including \$938,041 from the State General Fund, from the FY 2010 Governor's recommended budget in order to reach a target of 5.0 percent below the FY 2009 Governor's recommendation for expenditures for FY 2010; and

- During Omnibus, reduced the agency's budget by 2.75 percent as part of an across-the-board reduction to the Governor's FY 2010 recommended State General Fund operating expenditures, excluding debt service payments and caseload estimates for FY 2010 (\$951,599).

The **2011 Legislature** took the following actions affecting the agency:

- Passed Senate Sub. for HB 2014, which authorized and directed the agency to pay from the KHP Operations Fund amounts for medical expenses of a prisoner in custody totaling \$125,416 to the Kansas University Physicians, Inc., and the University of Kansas Hospital Authority;
- Approved the transfer of \$1.6 million from the agency's Motor Vehicle Fund to the State General Fund for FY 2012 as part of the agency's reduced resources budget; and
- Approved reducing the agency's FTE limitation by 8.0 vacant FTE positions from 859.0 to 851.0 FTE positions for FY 2012.

The **2012 Legislature** took the following actions affecting the agency:

- Added \$215,326, all from special revenue funds, to restore funding that was deleted by the Governor's recommended savings from the Voluntary Retirement Incentive Program for FY 2013; and
- Transferred \$627,766 from the State General Fund to the KHP Operations Fund for FY 2013, and raised the expenditure limit on the KHP Operations Fund by that amount to provide for a payout for accumulated holiday and overtime hours. Language stating the money may only be spent on the payout for accumulated holiday and overtime hours or the funding will lapse was also added.

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 for FY 2015.

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

- Added additional capital improvements 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 State General Fund 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 improvements 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. In action 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 in FY 2017;
- Transferred \$5,504, all from the KHP Operating Fund to the State General Fund, 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 Hutchinson for FY 2018; and
- The Legislature 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:

- The Legislature added \$250,000, all from the KHP Operations Fund, to acquire a use-of-force training simulator for the KHP Training Academy 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;
- The Legislature 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;
- The Legislature 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, convincer, roll-back truck, and lawn equipment and additional storage;
- The Legislature 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);
- The Legislature 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, truck used to pull trailers, and containment vessel trailer; and
- The Legislature Added \$536,088, all from special revenue funds, for two FY 2019 projects at the Training Academy. This amount includes funding for Troop J—replacement of and upgrading security and access system (\$220,666, all from the VIN Fee Fund) and Troop J—shooting range improvements to install concrete and replace barriers at the Troop J shooting range (\$63,250, all from the Highway Patrol Training Center Fund).

BUDGET SUMMARY AND KEY POINTS

FY 2019 – Current Year. The **agency** requests a FY 2019 revised estimate for total agency expenditures of \$86.3 million, all from special revenue funds. This is a decrease of \$213,343, or 0.2 percent, below the FY 2019 approved amount. The FY 2019 revised estimate includes 937.0 FTE positions, which is an increase of 56.0 FTE positions above the approved amount. The agency states the FTE number primarily reflects the inclusion of 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. The FY 2019 revised estimate is composed of \$85.4 million for operating expenditures and \$858,146 for capital improvements. The decrease below the FY 2019 approved amount is all within operating expenditures. Total expenditures from the Operations Fund (sourced from the State Highway Fund) are a decrease of \$140,107 below the FY 2019 approved amount. Decreases from the approved amount within operating expenditures all occur within salaries and wages.

The agency's FY 2019 revised estimate includes capital improvements project expenditures totaling \$858,146, all from special revenue funds, as detailed in the Capital Improvements section of this analysis.

The **Governor** concurs with the agency's request for operating and capital improvements expenditures in FY 2019. The Governor also recommends reducing the FY 2019 transfer from the State Highway Fund by \$196,875 to eliminate the ending balance of the same amount in FY 2019.

FY 2020 – Budget Year. The **agency** requests a FY 2020 operating budget of \$88.2 million, all from special revenue funds. This is an increase of \$2.8 million, or 3.3 percent, above the FY 2019 revised estimate. The request includes 936.0 FTE positions, which is a decrease of 1.0 FTE position below the FY 2019 revised estimate. This decrease reflects the movement of an information technology director to the Office of Information Technology Services. The increase above the FY 2019 revised estimate is primarily attributable to increases in contractual services (\$1.0 million), capital outlay (\$921,374), and salaries and wages (\$734,314).

The agency requests FY 2020 capital improvement expenditures of \$1.1 million, all from special revenue funds. Capital improvement expenditures include \$205,000 for debt service principal payments as an enhancement for the purchase of Troop B headquarters, \$326,929 for rehabilitation and repair of scales and buildings, and \$589,485 for projects for FY 2020.

The **Governor** recommends operating expenditures totaling \$87.4 million, all from special revenue funds, for FY 2020. This is an all funds decrease of \$849,190, or 1.0 percent, below the agency's FY 2020 request. The decrease is due to the Governor not recommending the agency's operating enhancement requests for FY 2020.

The Governor recommends FY 2020 capital improvement expenditures totaling \$916,414, all from special revenue funds. This is an all funds decrease of \$205,000, or 18.3 percent, below the agency's request. The decrease is due to the Governor not recommending the agency's capital improvement enhancement request to purchase Troop B headquarters for FY 2020.

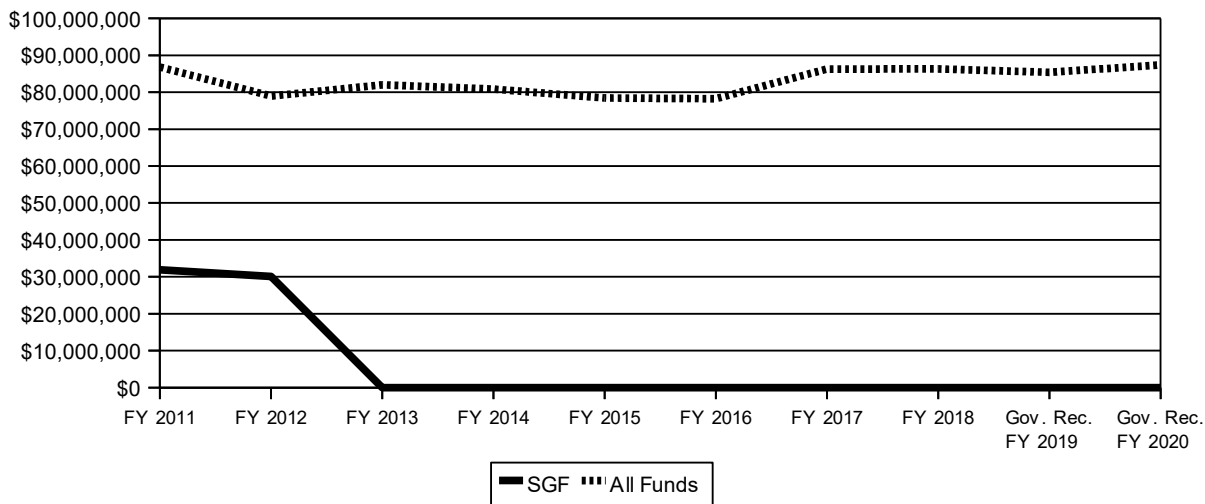
PERFORMANCE MEASURES

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 2016	Actual FY 2017	Gov. Rec. FY 2018	Actual FY 2018	Gov. Rec. FY 2019	Gov. Rec. FY 2020
Number of miles patrolled (in millions)	N/A	10.99	12.00	12.47	12.75	12.75
Percent of fatalities per 100 million miles traveled	1.0 %	1.1 %	1.0 %	1.2 %	1.0 %	1.0 %
Number of felony arrests	981	N/A	899	230	200	200
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 80.2	\$ 87.3	\$ 86.2	\$ 87.9	\$ 86.3	\$ 88.3
FTE Positions	886.0	881.0	881.0	881.0	937.0	936.0

BUDGET TRENDS

OPERATING EXPENDITURES FY 2011 – FY 2020



OPERATING EXPENDITURES FY 2011 – FY 2020

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2011	\$ 31,888,897	(0.7)%	\$ 86,804,263	2.4 %	886.0
2012	30,117,709	(5.6)	78,966,265	(9.0)	875.0
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 Gov. Rec.	0	--	85,402,713	(1.0)	937.0
2020 Gov. Rec.	0	--	87,372,343	2.3	936.0
Ten-Year Change Dollars/Percent	\$ (31,888,897)	(100.0)%	\$ 568,080	0.7 %	50.0

Summary of Operating Budget FY 2018 - FY 2020

Kansas Highway Patrol

	Actual FY 2018	Agency Estimate				Governor's Recommendation			
		Estimate FY 2019	Request FY 2020	Dollar Change from FY 19	Percent Change from FY 19	Rec. FY 2019	Rec. FY 2020	Dollar Change from FY 19	Percent Change from FY 19
By Program:									
Administration	\$ 7,040,055	\$ 7,244,556	\$ 8,069,966	\$ 825,410	11.4 %	\$ 7,244,556	\$ 7,311,423	\$ 66,867	0.9 %
Operations Support	50,629,602	51,426,798	52,211,174	784,376	1.5	51,426,798	52,211,174	784,376	1.5
Information Technology	395,795	0	0	0	--	0	0	0	--
Aircraft Operations	2,394,900	2,413,806	2,589,379	175,573	7.3	2,413,806	2,589,379	175,573	7.3
Fleet	7,403,670	7,617,490	7,648,470	30,980	0.4	7,617,490	7,648,470	30,980	0.4
Vehicle ID Number	4,163,207	2,939,302	3,616,766	677,464	23.0	2,939,302	3,616,766	677,464	23.0
Motorist Assistance	1,235,011	1,415,985	1,408,768	(7,217)	(0.5)	1,415,985	1,408,768	(7,217)	(0.5)
Capitol Police	1,633,594	1,512,154	1,542,397	30,243	2.0	1,512,154	1,542,397	30,243	2.0
Homeland Security	3,334,437	2,331,341	2,375,948	44,607	1.9	2,331,341	2,375,948	44,607	1.9
Motor Carrier Inspection	3,898,945	4,217,871	4,298,945	81,074	1.9	4,217,871	4,298,945	81,074	1.9
Turnpike Patrol	4,159,200	4,283,410	4,369,073	85,663	2.0	4,283,410	4,369,073	85,663	2.0
Debt Service	9,441	0	90,647	90,647	--	0	0	0	--
TOTAL	\$ 86,297,857	\$ 85,402,713	\$ 88,221,533	\$ 2,818,820	3.3 %	\$ 85,402,713	\$ 87,372,343	\$ 1,969,630	2.3 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 62,354,281	\$ 65,054,972	\$ 65,789,286	\$ 734,314	1.1 %	\$ 65,054,972	\$ 65,789,286	\$ 734,314	1.1 %
Contractual Services	7,982,356	6,416,656	7,426,051	1,009,395	15.7	6,416,656	6,667,508	250,852	3.9
Commodities	5,279,279	4,738,015	4,801,105	63,090	1.3	4,738,015	4,801,105	63,090	1.3
Capital Outlay	7,976,968	7,253,070	8,174,444	921,374	12.7	7,253,070	8,174,444	921,374	12.7
Debt Service	9,441	0	90,647	90,647	--	0	0	0	--
<i>Subtotal - Operations</i>	<i>\$ 83,602,325</i>	<i>\$ 83,462,713</i>	<i>\$ 86,281,533</i>	<i>\$ 2,818,820</i>	<i>3.4 %</i>	<i>\$ 83,462,713</i>	<i>\$ 85,432,343</i>	<i>\$ 1,969,630</i>	<i>2.4 %</i>
Aid to Local Units	2,648,369	1,940,000	1,940,000	0	0.0	1,940,000	1,940,000	0	0.0
Other Assistance	47,163	0	0	0	--	0	0	0	--
TOTAL	\$ 86,297,857	\$ 85,402,713	\$ 88,221,533	\$ 2,818,820	3.3 %	\$ 85,402,713	\$ 87,372,343	\$ 1,969,630	2.3 %
Financing:									
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
KHP Operations	52,414,450	52,353,839	53,479,290	1,125,451	2.1	52,353,839	52,630,100	276,261	0.5
KHP Staffing & Training	3,127,117	7,882,764	7,884,326	1,562	0.0	7,882,764	7,884,326	1,562	0.0
VIN Fee Fund	4,286,986	2,939,302	3,616,766	677,464	23.0	2,939,302	3,616,766	677,464	23.0
KHP Motor Vehicle Fund	5,732,350	6,093,992	6,119,098	25,106	0.4	6,093,992	6,119,098	25,106	0.4
Patrol of KS Turnpike	4,158,191	4,283,410	4,369,073	85,663	2.0	4,283,410	4,369,073	85,663	2.0
Federal Funds	10,834,537	8,574,785	8,430,364	(144,421)	(1.7)	8,574,785	8,430,364	(144,421)	(1.7)
All Other Funds	5,744,226	3,274,621	4,322,616	1,047,995	32.0	3,274,621	4,322,616	1,047,995	32.0
TOTAL	\$ 86,297,857	\$ 85,402,713	\$ 88,221,533	\$ 2,818,820	3.3 %	\$ 85,402,713	\$ 87,372,343	\$ 1,969,630	2.3 %

BUDGET OVERVIEW

A. FY 2019 – Current Year

Adjustments to Approved State General Fund Budget

The agency’s revised estimate does not include any State General Fund expenditures.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2019	Agency Estimate FY 2019	Agency Change from Approved	Governor Rec. FY 2019	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	86,474,202	86,260,859	(213,343)	86,260,859	(213,343)
TOTAL	\$ 86,474,202	\$ 86,260,859	\$ (213,343)	\$ 86,260,859	\$ (213,343)
FTE Positions	881.0	937.0	56.0	937.0	56.0

The **agency** requests a FY 2019 revised estimate for total agency expenditures of \$86.3 million, all from special revenue funds. This is a decrease of \$213,343, or 0.2 percent, below the FY 2019 approved amount. The FY 2019 revised estimate includes 937.0 FTE positions, which is an increase of 56.0 FTE positions above the approved amount. The agency states the FTE number primarily reflects the inclusion of 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. The FY 2019 revised estimate is composed of \$85.4 million for operating expenditures and \$858,146 for capital improvements. The decrease below the FY 2019 approved amount is all within operating expenditures. Total expenditures from the Operations Fund (sourced from the State Highway Fund) are a decrease of \$140,107 below the FY 2019 approved amount. Decreases from the approved amount within operating expenditures all occur within salaries and wages. Categories of expenditure are detailed below:

- Salaries and Wages.** The agency’s FY 2019 revised estimate includes \$65.1 million, which is a decrease of \$213,343, or 0.3 percent, below the amount approved by the 2018 Legislature. Primary decreases occur in classified overtime pay (\$1.0 million), police and firemen retirement (\$226,965), unclassified regular (\$182,782), and workers compensation (\$131,385). These decreases are offset by primary increases in unclassified temporary pay (\$1.0 million), classified regular pay (\$118,335), classified holiday pay not included in base (\$89,289), employer contributions for state employee health insurance (\$72,885), and employer contributions to public employee retirement (\$27,023). This decrease reflects the agency absorbing the salary adjustment made by the 2018 Legislature in FY 2019. The agency states the budget reflects increases in fringe benefits, as well as the Division of Personnel Services guidance to move positions to unclassified position types;
- Contractual Services.** The agency’s FY 2019 revised estimate includes \$6.4 million, which is no change from the FY 2019 approved amount;

- **Commodities.** The agency's FY 2019 revised estimate includes \$4.7 million, which is no change from the FY 2019 approved amount;
- **Capital Outlay.** The agency's FY 2019 revised estimate includes \$7.3 million, which is no change from the FY 2019 approved amount; and
- **Aid to Local Units of Government.** The agency's FY 2019 revised estimate includes \$1.9 million, which is no change from the FY 2019 approved amount. Projected expenditures in this category are for qualifying Homeland Security expenditures and protection projects.

The agency's revised FY 2019 estimate includes capital improvements project expenditures totaling \$858,146, all from special revenue funds, as detailed in the Capital Improvements section of this analysis.

The **Governor** concurs with the agency's request for operating and capital improvements expenditures in FY 2019. The Governor also recommends reducing the FY 2019 transfer from the State Highway Fund by \$196,875 to eliminate the ending balance of the same amount in FY 2019.

B. FY 2020 – Budget Year

FY 2020 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 88,221,533	\$ 87,372,343	\$ (849,190)
FTE Positions	936.0	936.0	0.0
Change from FY 2019:			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	2,818,820	1,969,630	
TOTAL	\$ 2,818,820	\$ 1,969,630	
<i>Percent Change:</i>			
State General Fund	-- %	-- %	
All Other Funds	3.3	2.3	
TOTAL	3.3 %	2.3 %	
Change in FTE Positions	(1.0)	(1.0)	

The **agency** requests a FY 2020 operating budget of \$88.2 million, all from special revenue funds, which is an increase of \$2.8 million, or 3.3 percent, above the FY 2019 revised estimate. The request includes 936.0 FTE positions, which is a decrease of 1.0 FTE position below the FY 2019 revised estimate. This decrease reflects the movement of an information technology director to the Office of Information Technology Services (OITS).

The increase above the FY 2019 revised estimate is primarily attributable to increases in contractual services (\$1.0 million), capital outlay (\$921,374), and salaries and wages (\$734,314). Categories of expenditure are detailed below:

- **Salaries and Wages.** The FY 2020 request includes \$65.8 million, which is an increase of \$734,314 million, or 1.1 percent, above the FY 2019 revised estimate. Primary increases in expenditures are in police and firemen retirement (\$546,283) and employer contributions for group health insurance (\$174,357) and employee retirement (\$126,817). The increases are offset in part by a decrease to classified regular pay (\$101,778). The agency states this reflects increases in fringe benefits, the Division of Personnel Services guidance to move positions to unclassified position types, 44 new recruits entering the system, and automatic re-classifications due to satisfactory performance;
- **Contractual Services.** The FY 2020 request includes \$7.4 million, which is an increase of \$1.0 million, or 15.7 percent, above the FY 2019 revised estimate. The primary increase is due to the agency's enhancement request for OITS initiatives within fees–other services (\$758,543) and budget indices increases;
- **Commodities.** The FY 2020 request includes \$4.8 million, which is an increase of \$63,090, or 1.3 percent, above the FY 2019 revised estimate. The primary increases are in gasoline (\$297,926); food expenditures related to additional trooper training and recruit classes and new Academy food service charges for uneaten meals, as well as the allocation of a food budget to reimburse for trooper training (\$42,183); professional and scientific supplies (\$37,248); personal protective equipment (\$20,000); and budget indices increases. These increases are offset in part by a primary decrease to clothing expenditures (\$347,861). The agency states adjustments reflect increased purchases for the new recruit classes (68 over the last two years), clothing purchases every two years (this being an off-year, expenditures can be made elsewhere), and personal protective equipment. Personal protective equipment includes purchases of security and restraint chains, gun accessories, photo and voice recording equipment, belts and belt accessories, breathalyzers and accessories, plates, tasers, road controls equipment, carriers, and radars;
- **Capital Outlay.** The FY 2020 request includes \$8.2 million, which is an increase of \$921,374, or 12.7 percent, above the FY 2019 revised estimate. Primary increases include professional and scientific equipment (\$410,941), professional and scientific equipment non-capital (\$344,855), passenger cars (\$160,109), and budget indices increases. The agency notes examples of the professional and scientific equipment include the equipment needed for their new regional Special Response Team and Mobile Field Force units, new operator equipment, helmets, vests, bomb suits, and drones and related equipment. The agency also has requests for replacement of equipment that is reaching end of life, such as gas masks, night vision goggles;
- **Debt Service.** The FY 2020 request includes \$90,647 for the agency's enhancement request to finance the purchase of Troop B headquarters, which includes debt service interest payments for FY 2020. Absent the enhancement request for the purchase of Troop B headquarters, the agency has no scheduled debt service payments for FY 2020; and

- **Aid to Local Units of Government.** The FY 2020 request includes \$1.9 million, which is no change from the FY 2019 revised estimate.

The **Governor** recommends operating expenditures totaling \$87.4 million, all from special revenue funds, for FY 2020. This is an all funds decrease of \$849,190, or 1.0 percent, below the agency's FY 2020 request. The decrease is due to the Governor not recommending the agency's enhancement requests for FY 2020. The Governor recommends adjusting the agency's transfer from the State Highway Fund to support expenditures and eliminate ending balances related to transfers.

Enhancement Detail

Enhancements	FY 2020 ENHANCEMENTS					
	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
OITS Initiatives	\$ 0	\$ 758,543	0.0	\$ 0	\$ 0	0.0
Purchase of Troop B						
Debt Service Interest	0	90,647	0.0	0	0	0.0
TOTAL	\$ 0	\$ 849,190	0.0	\$ 0	\$ 0	0.0

The **agency** requests FY 2020 enhancements totaling \$849,190, all from special revenue funds. Requests are detailed as follows.

OITS Initiatives. The **agency** requests an increase of \$758,543, all from the KHP Operations Fund, to migrate operations for service desk and data center functions to be centrally managed by OITS, as per the Governor's 2018 Legislative Session directive for all executive branch agencies for FY 2020 and FY 2021. The agency is requesting this ongoing expense be provided for by increasing the agency's transfer from the State Highway Fund. The agency notes these initiatives include migration and operating costs of the KHP to the Executive Branch Information Technology (IT) Centralized Service Desk (\$117,720); migration and operating costs of the KHP to the new Data Center with Unisys (\$466,262); an increase in IT Security Services as published by OITS (\$156,060); and an increase in OITS fees to 2.5 percent (\$18,501).

The **Governor** does not recommend the enhancement for FY 2020.

Purchase of Troop B. The **agency** requests to purchase the Troop B headquarters through the authorization to issue bonds through the Kansas Development Finance Authority and funding provided from transfers from the State Highway Fund. The agency requests \$295,647, as part of annual transfers from the State Highway Fund, out to FY 2032 for the purchase of Troop B headquarters for FY 2020. The agency states the bond funding would be used to finance the purchase of currently leased property at 3501 NW U.S. Highway 24, which has an office/storage building and four warehouses. The agency would move Troop B headquarters from the Department of Transportation (KDOT)-owned facility at I-70 and Gage in Topeka to this leased property. The agency notes December 2018 will be the beginning of the eighth year of the lease and lease expenditures will continue to increase each year until the final year of the lease in 2020. The agency could then exercise its option to purchase the property if the lessor is willing to set a purchase price based on the fair market value of the property, which has been assessed at \$2.8 million. This request is to allow the agency to finance the purchase of Troop B headquarters building in Shawnee County, with debt service funded by an annual

transfer from the State Highway Fund. If this request is approved, the agency also requests the creation of a new limited budget unit under the KHP Operations Fund for these payments. The debt service request for FY 2020 would total \$295,647, all from a State Highway Fund transfer, of which \$90,647 is for debt service interest and \$205,000 is for debt service principal (the debt service principal portion of this request is reflected in the Capital Improvements section of this analysis). The total cost of the bonds would be \$3.6 million and would divide the total cost over 12 years.

The **Governor** does not recommend the enhancement for FY 2020.

Governor's Recommended Salary and Wage Adjustments

State Employee Pay Increases. For FY 2019, the Legislature added \$27.7 million, including \$14.9 million from the State General Fund, to provide salary adjustments 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, one step for employees who received approximately one step on the statewide pay matrix in FY 2018, two steps for uniformed corrections officers, two steps for non-judge employees within the Kansas Judicial Branch, and a 2.0 percent salary adjustment for judges and justices. **For this agency, FY 2019 salary adjustments total \$213,343, all from special revenue funds.** This adjustment excludes Kansas state legislators, the Board of Regents and Regents institutions, Kansas Highway Patrol officers, employees of the Kansas Bureau of Investigation included in the Recruitment and Retention Plan, and teachers and licensed personnel and employees at the Kansas State School for the Deaf and the Kansas State School for the Blind.

For FY 2020, the Governor recommends increasing state employee base pay by 2.5 percent. It is estimated the pay increase will require additional expenditures of \$63.5 million from all funding sources, including \$22.3 million from the State General Fund. The plan will increase salaries for permanent classified and unclassified employees in the Executive Branch and the Legislative Branch. Legislators and the Judicial Branch are not included in the proposed pay plan. The pay plan would be appropriated to and, if approved, certified for distribution by the State Finance Council.

Longevity Bonus Payments. In FY 2019 and for FY 2020, 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 2019 payment is \$3.6 million, including \$1.9 million from the State General Fund. For FY 2020, the estimated cost is \$3.7 million, including \$2.1 million from the State General Fund. **For this agency, FY 2019 longevity payments total \$338,480 and FY 2020 longevity payments total \$359,680, all from special revenue funds.**

Kansas Public Employees Retirement System (KPERs) Adjustments. The employer retirement contribution rate for KPERs State and School is scheduled to be 13.21 percent in FY 2019 and 14.41 percent for FY 2020. The Governor is recommending the KPERs State/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 30 years starting in FY 2020. Reamortization would reduce employer contributions for the KPERs State/School Group in the short term. It is estimated that resetting the amortization period to 30 years could produce budget savings of \$145.3 million from the State General Fund and \$160.1 million from all funds for FY 2020. No savings from this policy are currently included in this agency's budget.

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2020	Gov. Rec. Percent of Total FY 2020
State General Fund	0.0 %	0.0 %
KHP Operations Fund	60.6	60.2
Staffing and Training Fund	8.9	9.0
VIN Fee Fund	4.1	4.1
KS Highway Patrol Motor Vehicle Fund	6.9	7.0
Patrol of the KS Turnpike Fund	5.0	5.0
Federal Fund	9.6	9.7
All Other Funds	4.9	5.0
TOTAL	100.0 %	100.0 %

Note: Totals may not add due to rounding.

KHP Staffing and Training Fund

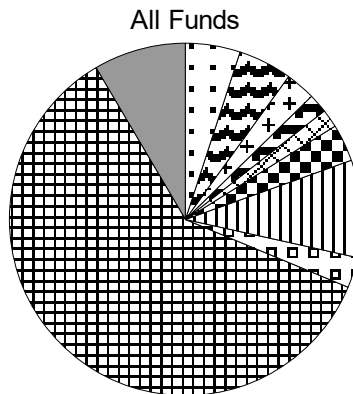
The 2016 Legislature passed HB 2696, which created the Kansas Highway Patrol Staffing and Training Fund and added a new \$2.00 nonrefundable surcharge to each vehicle registration fee to be deposited into the Fund. The bill also contained language stating moneys deposited into the Fund may only be used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

Resource Estimate	Actual FY 2018	Agency Estimate FY 2019	Gov. Rec. FY 2019	Agency Request FY 2020	Gov. Rec. FY 2020
Beginning Balance	\$ 5,254,398	\$ 8,303,163	\$ 8,303,163	\$ 6,596,281	\$ 6,596,281
Revenue	6,175,882	6,175,882	6,175,882	6,175,882	6,175,882
Transfers in	0	0	0	0	0
Funds Available	\$ 11,430,280	\$ 14,479,045	\$ 14,479,045	\$ 12,772,163	\$ 12,772,163
Less:					
Expenditures	\$ 3,127,117	\$ 7,882,764	\$ 7,882,764	\$ 7,884,326	\$ 7,884,326
Transfers Out	0	0	0	0	0
Off Budget Expenditures	0	0	0	0	0
Ending Balance	\$ 8,303,163	\$ 6,596,281	\$ 6,596,281	\$ 4,887,837	\$ 4,887,837
Ending Balance as Percent of Expenditures	265.5%	83.7%	83.7%	62.0%	62.0%
Month Highest Ending Balance	June \$ 8,303,171	June \$ 13,120,929	June \$ 13,120,929	June \$ 10,423,658	June \$ 10,423,658
Month Lowest Ending Balance	July \$ 5,563,059	July \$ 8,790,918	July \$ 8,790,918	July \$ 6,983,768	July \$ 6,983,768

PROGRAM DETAIL

Expenditures by Program

Governor's FY 2020 Recommendation



■ Administration	▣ Operations Support	▤ Aircraft Operations	▥ Fleet
▧ Vehicle Identification Number	▨ Motorist Assistance	▩ Capitol Police	▪ Homeland Security
▫ Motor Carrier Inspection	▬ Turnpike Patrol	▭ Debt Service	

Program	Gov. Rec. All Funds FY 2020	Percent of Total	Gov. Rec. SGF FY 2020	Percent of Total
Administration	\$ 7,244,556	8.5 %	\$ 0	-- %
Operations Support	51,426,798	60.2	0	--
Aircraft Operations	2,413,806	2.8	0	--
Fleet	7,617,490	8.9	0	--
Vehicle Identification Number	2,939,302	3.4	0	--
Motorist Assistance	1,415,985	1.7	0	--
Capitol Police	1,512,154	1.8	0	--
Homeland Security	2,331,341	2.7	0	--
Motor Carrier Inspection	4,217,871	4.9	0	--
Turnpike Patrol	4,283,410	5.0	0	--
Debt Service	0	0.0	0	--
TOTAL	\$ 85,402,713	100.0 %	\$ 0	-- %

FTE POSITIONS BY PROGRAM FY 2018 – FY 2020					
Program	Actual FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019	Agency Req. FY 2020	Gov. Rec. FY 2020
Administration	74.5	87.5	87.5	87.5	87.5
Operations Support	571.0	611.0	611.0	611.0	611.0
Information Technology	0.0	0.0	0.0	0.0	0.0
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	44.0	44.0	44.0	44.0
Motorist Assistance	20.0	18.0	18.0	18.0	18.0
Capitol Police	27.0	26.0	26.0	25.0	25.0
Homeland Security	4.0	7.0	7.0	7.0	7.0
Motor Carrier Inspection	58.0	60.0	60.0	60.0	60.0
Turnpike Patrol	51.5	48.5	48.5	48.5	48.5
Debt Service	0.0	0.0	0.0	0.0	0.0
Off-Budget	4.0	5.0	5.0	5.0	5.0
TOTAL	881.0	937.0	937.0	936.0	936.0

Note: For purposes of this analysis, full-time equivalent (FTE) positions now 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 that salaries and wages expenditures in each program include adjustments for automatic re-classifications of certain positions that occurs 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 supplied by the Division of the Budget. The agency applies these budget indices to FY 2018 actual expenditures in order to generate a large portion of FY 2019 expenditures and applies budget indices to the FY 2019 projections in order to generate FY 2020 budget projections.

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 has been combined with this program 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. This program has been combined with the Administration program in FY 2018 as part of implementing performance-based budgeting.

PERFORMANCE MEASURES						
Measure	Actual FY 2016	Actual FY 2017	Gov. Rec. FY 2018	Actual FY 2018	Gov. Rec. FY 2019	Gov. Rec. FY 2020
Number of miles patrolled (in millions)	N/A	10.99	12.00	12.47	12.75	12.75
Percent of fatalities per 100 million miles traveled	1.0	1.1	1.0	1.2	1.0	1.0
Number of felony arrests	981	N/A	899	230	200	200
Percent of injury accidents involving alcohol	7.0 %	7.0 %	6.3 %	6.4 %	6.0 %	6.0 %
Percent of seat belt law compliance	92.0 %	91.7 %	93.0 %	91.6 %	92.0 %	93.0 %
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 4.2	\$ 4.2	\$ 7.6	\$ 7.4	\$ 7.2	\$ 7.3
FTE Positions	46.5	74.5	74.5	74.5	87.5	87.5

ADMINISTRATION SUMMARY OF EXPENDITURES FY 2018 – FY 2020					
Item	Actual FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019	Agency Req. FY 2020	Gov. Rec. FY 2020
Expenditures:					
Salaries and Wages	\$ 4,871,873	\$ 5,038,189	\$ 5,038,189	\$ 5,110,098	\$ 5,110,098
Contractual Services	2,237,954	1,799,294	1,799,294	2,575,989	1,817,446
Commodities	192,443	279,759	279,759	279,659	279,659
Capital Outlay	131,417	127,314	127,314	104,220	104,220
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 7,433,687</u>	<u>\$ 7,244,556</u>	<u>\$ 7,244,556</u>	<u>\$ 8,069,966</u>	<u>\$ 7,311,423</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	2,163	0	0	0	0
TOTAL	<u>\$ 7,435,850</u>	<u>\$ 7,244,556</u>	<u>\$ 7,244,556</u>	<u>\$ 8,069,966</u>	<u>\$ 7,311,423</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	7,435,850	7,244,556	7,244,556	8,069,966	7,311,423
TOTAL	<u>\$ 7,435,850</u>	<u>\$ 7,244,556</u>	<u>\$ 7,244,556</u>	<u>\$ 8,069,966</u>	<u>\$ 7,311,423</u>
FTE Positions	74.5	87.5	87.5	87.5	87.5

The **agency** requests FY 2020 expenditures totaling \$8.1 million, all from special revenue funds, for the Administration program. This is an increase of \$825,410, or 11.4 percent, above the FY 2019 revised estimate. The request includes 78.5 FTE positions, which is no change from the FY 2019 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2020 expenditures of \$5.1 million to fund 78.5 FTE positions. The request is an increase of \$71,909, or 1.4 percent, above the FY 2019 revised estimate. Primary increases occur in employer contributions for group health insurance (\$16,064) and employee (\$26,762) and police and firemen (\$27,241) retirement;
- **Contractual Services.** The agency requests FY 2020 expenditures of \$2.6 million for contractual services. This request is an increase of \$776,695, or 43.2 percent, above the FY 2019 revised estimate. The primary increase in this

category is due to the agency's enhancement request for Office of Information Technology Services initiatives in fees–other services (\$758,543);

- **Commodities.** The agency requests FY 2020 expenditures of \$279,659 for commodities. The request is a decrease of \$100, or less than 0.1 percent, below the FY 2019 revised estimate; and
- **Capital Outlay.** The agency requests FY 2020 expenditures of \$104,220 for capital outlay. The request is a decrease of \$23,094, or 18.1 percent, below the FY 2019 revised estimate. The primary decrease is for data communications equipment (\$25,237), offset in part by budget indices increases to other expenditures.

The **Governor** recommends FY 2020 operating expenditures totaling \$7.3 million, all from special revenue funds, for the Administration program. This is an all funds decrease of \$758,543, or 9.4 percent, below the agency's FY 2020 request. The decrease is due to the Governor not recommending the agency's enhancement request for OITS initiatives for FY 2020.

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 is divided into 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. In FY 2017, grants for High-Priority Media and Troopers on Patrol for Safety also are managed by this unit and provide federal funding for these specific functions.

PERFORMANCE MEASURES						
Measure	Actual FY 2016	Actual FY 2017	Gov. Rec. FY 2018	Actual FY 2018	Gov. Rec. FY 2019	Gov. Rec. FY 2020
The performance measures for this program are included with the Administration program.						
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 52.1	\$ 59.1	\$ 50.9	\$ 50.6	\$ 51.4	\$ 52.2
FTE Positions	581.0	571.0	571.0	571.0	611.0	611.0

OPERATIONS SUPPORT SUMMARY OF EXPENDITURES FY 2018 – FY 2020					
Item	Actual FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019	Agency Req. FY 2020	Gov. Rec. FY 2020
Expenditures:					
Salaries and Wages	\$ 42,314,147	\$ 44,592,653	\$ 44,592,653	\$ 44,943,536	\$ 44,943,536
Contractual Services	3,750,342	3,079,770	3,079,770	3,151,485	3,151,485
Commodities	3,584,762	3,461,720	3,461,720	3,515,624	3,515,624
Capital Outlay	935,351	292,655	292,655	600,529	600,529
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 50,584,602</i>	<i>\$ 51,426,798</i>	<i>\$ 51,426,798</i>	<i>\$ 52,211,174</i>	<i>\$ 52,211,174</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	45,000	0	0	0	0
TOTAL	\$ 50,629,602	\$ 51,426,798	\$ 51,426,798	\$ 52,211,174	\$ 52,211,174
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	50,629,602	51,426,798	51,426,798	52,211,174	52,211,174
TOTAL	\$ 50,629,602	\$ 51,426,798	\$ 51,426,798	\$ 52,211,174	\$ 52,211,174
FTE Positions	571.0	611.0	611.0	611.0	611.0

The **agency** requests FY 2020 expenditures totaling \$52.2 million, all from special revenue funds, for the Operations Support program. The request is an increase of \$784,376, or 1.5 percent, above the FY 2019 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2020 expenditures of \$44.9 million to fund 611.0 FTE positions. The request is an increase of \$350,883, or 0.8 percent, above the FY 2019 revised estimate. Primary expenditure increases occur in police and firemen retirement (\$363,280) and employer contributions to group health insurance (\$116,300) and employee retirement (\$59,606). These increases are partially offset by decreases to classified regular pay (\$173,747) and workers compensation (\$15,974);
- **Contractual Services.** The agency requests FY 2020 expenditures of \$3.2 million for contractual services. This request is an increase of \$71,715, or 2.3 percent, above the FY 2019 revised estimate. Primary increases include

passenger car repair (\$48,089), repair and service of computer equipment (\$9,069), and other budget indices increases;

- Commodities.** The agency requests FY 2020 expenditures of \$3.5 million for commodities. The request is an increase of \$53,904, or 1.6 percent, above the FY 2019 revised estimate. There are primary increases in gasoline expenditures (\$303,019); food expenditures related to additional trooper training and recruit classes and new Academy food service charges for uneaten meals, as well as the allocation of a food budget to reimburse for trooper training (\$42,105); professional and scientific supplies (\$30,202); and personal protective equipment (\$20,000). These increases are offset by a decrease in clothing expenditures (\$347,955); and
- Capital Outlay.** The agency requests FY 2020 expenditures of \$600,529, for capital outlay. The request is an increase of \$307,874, or 105.2 percent, above the FY 2019 revised estimate. Primary increases include professional and scientific equipment (\$303,464) and trucks (\$4,071).

The **Governor** recommends operating expenditures totaling \$52.2 million, all from special revenue funds for the Operations Support program. This is the same as the agency's request.

C. Information Technology

The Information Technology 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. This program has been combined with the Administration program in FY 2018 and FY 2019 as part of implementing performance-based budgeting. This information is included for reference only.

PERFORMANCE MEASURES						
Measure	Actual FY 2016	Actual FY 2017	Gov. Rec. FY 2018	Actual FY 2018	Gov. Rec. FY 2019	Gov. Rec. FY 2020
The performance measures for this program are included with the Administration program.						
<u>Agency Expenditures</u>						
All Funds (Dollars in Millions)	\$ 2.5	\$ 3.4	\$ 0.0	\$ 0.4	\$ 0.0	\$ 0.0
FTE Positions	25.0	0.0	0.0	0.0	0.0	0.0

**INFORMATION TECHNOLOGY
SUMMARY OF EXPENDITURES FY 2018 – FY 2020**

Item	Actual FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019	Agency Req. FY 2020	Gov. Rec. FY 2020
Expenditures:					
Salaries and Wages	\$ 47,699	\$ 0	\$ 0	\$ 0	\$ 0
Contractual Services	334,827	0	0	0	0
Commodities	1,050	0	0	0	0
Capital Outlay	12,219	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 395,795</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 395,795</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	395,795	0	0	0	0
TOTAL	<u>\$ 395,795</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE Positions	0.0	0.0	0.0	0.0	0.0

The **agency** does not request expenditures for the FY 2019 revised estimate nor the FY 2020 request for the Information Technology program as it was merged with the Administration program as part of performance-based budgeting implementation. Information is provided here for reference only.

D. 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 (MVF) 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 2016	Actual FY 2017	Gov. Rec. FY 2018	Actual FY 2018	Gov. Rec. FY 2019	Gov. Rec. FY 2020
The performance measures for this program are included with the Administration program.						
Agency Expenditures						
All Funds (Dollars in Millions)	\$ N/A	\$ N/A	\$ 2.7	\$ 2.4	\$ 2.4	\$ 2.6
FTE Positions	N/A	18.0	18.0	18.0	17.0	17.0

**AIRCRAFT OPERATIONS
SUMMARY OF EXPENDITURES FY 2018 – FY 2020**

Item	Actual FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019	Agency Req. FY 2020	Gov. Rec. FY 2020
Expenditures:					
Salaries and Wages	\$ 1,452,913	\$ 1,539,581	\$ 1,539,581	\$ 1,571,050	\$ 1,571,050
Contractual Services	642,894	599,595	599,595	736,770	736,770
Commodities	289,486	262,466	262,466	268,740	268,740
Capital Outlay	9,607	12,164	12,164	12,819	12,819
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 2,394,900</u>	<u>\$ 2,413,806</u>	<u>\$ 2,413,806</u>	<u>\$ 2,589,379</u>	<u>\$ 2,589,379</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 2,394,900</u>	<u>\$ 2,413,806</u>	<u>\$ 2,413,806</u>	<u>\$ 2,589,379</u>	<u>\$ 2,589,379</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	2,394,900	2,413,806	2,413,806	2,589,379	2,589,379
TOTAL	<u>\$ 2,394,900</u>	<u>\$ 2,413,806</u>	<u>\$ 2,413,806</u>	<u>\$ 2,589,379</u>	<u>\$ 2,589,379</u>
FTE Positions	18.0	17.0	17.0	17.0	17.0

The **agency** requests FY 2020 expenditures totaling \$2.6 million, all from special revenue funds, for the Aircraft Operations program. The request is an increase of \$175,573, or 7.3 percent, above the FY 2019 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2020 expenditures of \$1.6 million to fund 17.0 FTE positions. The request is an increase of \$31,469, or 2.0 percent, above the FY 2019 revised estimate. Primary increases include employer contributions to group health insurance (\$7,715) and employee (\$2,617) and police and firemen (\$16,615) retirement;
- **Contractual Services.** The agency requests FY 2020 expenditures of \$736,770 for contractual services. This request is an increase of \$137,175, or 22.9 percent, above the FY 2019 revised estimate. Primary increases include self-propelled service (\$95,000), self-propelled collision repair (\$25,066), and other professional fees (\$12,620);
- **Commodities.** The agency requests FY 2020 expenditures of \$268,740 for commodities for FY 2020. The request is an increase of \$6,274, or 2.4 percent, above the FY 2019 revised estimate. Primary increases include professional and scientific supplies (\$2,828) and aircraft fuel (\$2,797); and
- **Capital Outlay.** The agency requests FY 2020 expenditures of \$12,819 for capital outlay. The request is an increase of \$655, or 5.4 percent, above the FY 2019 revised estimate. Primary increases include shop and plant (\$611) and professional and scientific supplies (\$44).

The **Governor** concurs with the agency's request for FY 2020 operating expenditures for the Aircraft Operations program.

E. Fleet

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.

PERFORMANCE MEASURES						
Measure	Actual FY 2016	Actual FY 2017	Gov. Rec. FY 2018	Actual FY 2018	Gov. Rec. FY 2019	Gov. Rec. FY 2020
The performance measures for this program are included with the Administration program.						
Agency Expenditures						
All Funds (Dollars in Millions)	\$ N/A	\$ N/A	\$ 7.6	\$ 7.4	\$ 7.6	\$ 7.6
FTE Positions	N/A	10.0	10.0	10.0	13.0	13.0

FLEET SUMMARY OF EXPENDITURES FY 2018 – FY 2020					
Item	Actual FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019	Agency Req. FY 2020	Gov. Rec. FY 2020
Expenditures:					
Salaries and Wages	\$ 655,119	\$ 640,790	\$ 640,790	\$ 653,605	\$ 653,605
Contractual Services	179,955	155,706	155,706	159,192	159,192
Commodities	401,889	259,920	259,920	261,784	261,784
Capital Outlay	6,166,707	6,561,074	6,561,074	6,573,889	6,573,889
Debt Service	0	0	0	0	0
Subtotal - Operations	\$ 7,403,670	\$ 7,617,490	\$ 7,617,490	\$ 7,648,470	\$ 7,648,470
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	\$ 7,403,670	\$ 7,617,490	\$ 7,617,490	\$ 7,648,470	\$ 7,648,470
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	7,403,670	7,617,490	7,617,490	7,648,470	7,648,470
TOTAL	\$ 7,403,670	\$ 7,617,490	\$ 7,617,490	\$ 7,648,470	\$ 7,648,470
FTE Positions	10.0	13.0	13.0	13.0	13.0

The **agency** requests FY 2020 expenditures totaling \$7.6 million, all from special revenue funds, for the Fleet program. The request is an increase of \$30,980, or 0.4 percent, above the FY 2019 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2020 expenditures of \$653,605 to fund 13.0 FTE positions. The request is an increase of \$12,815, or 2.0 percent, above the FY 2019 revised estimate. Primary increases include employer contributions to group health insurance (\$2,891) and employee retirement (\$4,792), classified regular pay (\$3,305), and police and firemen retirement (\$1,819);

- **Contractual Services.** The agency requests FY 2020 expenditures of \$159,192 for contractual services. The request is an increase of \$3,486, or 2.2 percent, above the FY 2019 revised estimate. Primary increases include electricity expenditures (\$831) and repair and servicing of building grounds (\$411);
- **Commodities.** The agency requests FY 2020 expenditures of \$261,784 for commodities. The request is an increase of \$1,864, or 0.7 percent, above the FY 2019 revised estimate. The primary increases include other vehicle parts and supplies (\$1,021) and small tools (\$241); and
- **Capital Outlay.** The agency requests FY 2020 expenditures \$6.6 million for capital outlay. The request is an increase of \$12,815, or 0.2 percent, above the FY 2019 revised estimate. The primary increase in this category includes equipment for vehicles.

The **Governor** concurs with the agency's request for FY 2020 operating expenditures for the Fleet program.

F. Vehicle Identification Number

The Vehicle Identification Number (VIN) program is responsible for the inspection of the VIN number 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 2016	Actual FY 2017	Gov. Rec. FY 2018	Actual FY 2018	Gov. Rec. FY 2019	Gov. Rec. FY 2020
The performance measures for this program are included with the Administration program.						
<u>Agency Expenditures</u>						
All Funds (Dollars in Millions)	\$ 2.5	\$ 2.9	\$ 2.9	\$ 4.2	\$ 2.9	\$ 3.6
FTE Positions	41.0	43.0	43.0	43.0	44.0	44.0

**VEHICLE IDENTIFICATION NUMBER
SUMMARY OF EXPENDITURES FY 2018 – FY 2020**

Item	Actual FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019	Agency Req. FY 2020	Gov. Rec. FY 2020
Expenditures:					
Salaries and Wages	\$ 2,515,337	\$ 2,509,541	\$ 2,509,541	\$ 2,559,731	\$ 2,559,731
Contractual Services	563,891	353,551	353,551	360,287	360,287
Commodities	490,601	74,218	74,218	74,715	74,715
Capital Outlay	592,581	1,992	1,992	622,033	622,033
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 4,162,410</u>	<u>\$ 2,939,302</u>	<u>\$ 2,939,302</u>	<u>\$ 3,616,766</u>	<u>\$ 3,616,766</u>
Aid to Local Units	797	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 4,163,207</u>	<u>\$ 2,939,302</u>	<u>\$ 2,939,302</u>	<u>\$ 3,616,766</u>	<u>\$ 3,616,766</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	4,163,207	2,939,302	2,939,302	3,616,766	3,616,766
TOTAL	<u>\$ 4,163,207</u>	<u>\$ 2,939,302</u>	<u>\$ 2,939,302</u>	<u>\$ 3,616,766</u>	<u>\$ 3,616,766</u>
FTE Positions	43.0	44.0	44.0	44.0	44.0

The **agency** requests FY 2020 expenditures totaling \$3.6 million, all from special revenue funds, for the Vehicle Identification Number program. The request is an increase of \$677,464, or 23.0 percent, above the FY 2019 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2020 expenditures of \$2.6 million to fund 44.0 FTE positions. The request is an increase of \$50,190, or 2.0 percent, above the FY 2019 revised estimate. Primary increases include employer contributions to group health insurance (\$11,208) and employee retirement (\$9,870), police and firemen retirement (\$17,716), and classified regular pay (\$16,014);
- **Contractual Services.** The agency requests FY 2020 expenditures of \$360,287 for contractual services. This request is an increase of \$6,736, or 1.9 percent, above the FY 2019 revised estimate. The primary increase includes staffing and recruiting services (\$4,467). The agency states expenditure increases are based on the application of budget indices;
- **Commodities.** The agency requests FY 2020 expenditures of \$74,715 for commodities. The request is an increase of \$497, or 0.7 percent, above the FY 2019 revised estimate. The agency states expenditure increases are based on the application of budget indices; and
- **Capital Outlay.** The agency requests FY 2020 expenditures of \$622,033 for capital outlay. The request is an increase of \$620,041, or 31,126.6 percent, above the FY 2019 revised estimate. Primary increases include passenger cars (\$160,000) and equipment (\$220,000).

The **Governor** concurs with the agency's request for FY 2020 operating expenditures for the Vehicle Identification Number program.

G. Motorist Assistance

The Motorist Assistance program 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 2016	Actual FY 2017	Gov. Rec. FY 2018	Actual FY 2018	Gov. Rec. FY 2019	Gov. Rec. FY 2020
The performance measures for this program are included with the Administration program.						
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 1.4	\$ 1.4	\$ 1.4	\$ 1.2	\$ 1.4	\$ 1.4
FTE Positions	20.0	20.0	20.0	20.0	18.0	18.0

MOTORIST ASSISTANCE SUMMARY OF EXPENDITURES FY 2018 – FY 2020					
Item	Actual FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019	Agency Req. FY 2020	Gov. Rec. FY 2020
Expenditures:					
Salaries and Wages	\$ 915,458	\$ 945,985	\$ 945,985	\$ 967,268	\$ 967,268
Contractual Services	31,528	79,476	79,476	50,976	50,976
Commodities	171,105	284,270	284,270	284,270	284,270
Capital Outlay	116,920	106,254	106,254	106,254	106,254
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 1,235,011</i>	<i>\$ 1,415,985</i>	<i>\$ 1,415,985</i>	<i>\$ 1,408,768</i>	<i>\$ 1,408,768</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	\$ 1,235,011	\$ 1,415,985	\$ 1,415,985	\$ 1,408,768	\$ 1,408,768
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	1,235,011	1,415,985	1,415,985	1,408,768	1,408,768
TOTAL	\$ 1,235,011	\$ 1,415,985	\$ 1,415,985	\$ 1,408,768	\$ 1,408,768
FTE Positions	20.0	18.0	18.0	18.0	18.0

The **agency** requests FY 2020 expenditures totaling \$1.4 million, all from special revenue funds, for the Motorist Assistance program. The request is a decrease of \$7,217, or 0.5 percent, below the FY 2019 revised estimate.

Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2020 expenditures of \$967,268 to fund 18.0 FTE positions. The request is an increase of \$21,283, or 2.2 percent, above the FY 2019 revised estimate. Primary increases include employer contributions to group health insurance (\$3,803) and employee retirement (\$7,311), unclassified temporary pay (\$8,551), and unclassified shift differential pay (\$1,719);
- **Contractual Services.** The agency requests FY 2020 expenditures of \$50,976 for contractual services. This request is a decrease of \$28,500, or 35.9 percent, below the FY 2019 revised estimate. The primary decrease is in passenger car servicing (\$28,500);
- **Commodities.** The agency requests FY 2020 expenditures of \$284,270 for commodities. The request is no change from the FY 2019 revised estimate; and
- **Capital Outlay.** The agency requests FY 2020 expenditures of \$106,254 for capital outlay. The request is no change from the FY 2019 revised estimate. FY 2020 includes funding for two variable message sign boards and two F-350 gas crew cab pickups. Expenditures also include a utility bed and a push bumper.

The **Governor** concurs with the agency's request for FY 2020 operating expenditures for the Motorist Assistance program.

H. 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 2016	Actual FY 2017	Gov. Rec. FY 2018	Actual FY 2018	Gov. Rec. FY 2019	Gov. Rec. FY 2020
Number of crimes reported and complaints filed	1,416	988	1,000	757	1,000	1,000
Number of arrests	287	322	290	655	290	290
Number of patrol hours	31,120	27,200	30,000	15,151	30,000	30,000
<u>Agency Expenditures</u>						
All Funds (Dollars in Millions)	\$ 3.9	\$ 3.9	\$ 1.5	\$ 1.6	\$ 1.5	\$ 1.5
FTE Positions	50.0	27.0	27.0	27.0	26.0	25.0

CAPITOL POLICE					
SUMMARY OF EXPENDITURES FY 2018 – FY 2020					
Item	Actual FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019	Agency Req. FY 2020	Gov. Rec. FY 2020
Expenditures:					
Salaries and Wages	\$ 1,484,327	\$ 1,512,154	\$ 1,512,154	\$ 1,542,397	\$ 1,542,397
Contractual Services	141,401	0	0	0	0
Commodities	7,866	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 1,633,594</u>	<u>\$ 1,512,154</u>	<u>\$ 1,512,154</u>	<u>\$ 1,542,397</u>	<u>\$ 1,542,397</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 1,633,594</u>	<u>\$ 1,512,154</u>	<u>\$ 1,512,154</u>	<u>\$ 1,542,397</u>	<u>\$ 1,542,397</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	1,633,594	1,512,154	1,512,154	1,542,397	1,542,397
TOTAL	<u>\$ 1,633,594</u>	<u>\$ 1,512,154</u>	<u>\$ 1,512,154</u>	<u>\$ 1,542,397</u>	<u>\$ 1,542,397</u>
FTE Positions	27.0	26.0	26.0	25.0	25.0

The **agency** requests FY 2020 expenditures totaling \$1.5 million, for the Capitol Police program. The request is an increase of \$30,243, or 2.0 percent, above the FY 2019 revised estimate. The agency states "positions in the Capitol Security program are tasked with providing security in the Capitol Complex buildings." Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2020 expenditures of \$1.5 million to fund 25.0 FTE positions. This is an increase of \$30,243, or 2.0 percent, above the FY 2019 revised estimate. Primary increases include employer contributions to group health insurance (\$4,732) and employee retirement (\$4,789), classified regular pay (\$11,161), and police and firemen retirement (\$9,343); and
- **Contractual Services, Commodities, and Capital Outlay.** The agency's request does not include any expenditures in these categories for FY 2020, as these expenditures have become part of the Operations Support program.

The **Governor** concurs with the agency's request for FY 2020 operating expenditures for the Capitol Police program.

I. 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, and recover from acts of terrorism and other catastrophic events.

PERFORMANCE MEASURES						
Measure	Actual FY 2016	Actual FY 2017	Gov. Rec. FY 2018	Actual FY 2018	Gov. Rec. FY 2019	Gov. Rec. FY 2020
Percent of proposals reviewed	N/A	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Percent of funds obligated	N/A	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 3.6	\$ 2.5	\$ 1.7	\$ 3.3	\$ 2.3	\$ 2.4
FTE Positions	3.0	4.0	4.0	4.0	7.0	7.0

HOMELAND SECURITY SUMMARY OF EXPENDITURES FY 2018 – FY 2020					
Item	Actual FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019	Agency Req. FY 2020	Gov. Rec. FY 2020
Expenditures:					
Salaries and Wages	\$ 485,897	\$ 354,837	\$ 354,837	\$ 361,934	\$ 361,934
Contractual Services	156,236	28,822	28,822	66,332	66,332
Commodities	40,037	7,682	7,682	7,682	7,682
Capital Outlay	4,695	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 686,865</i>	<i>\$ 391,341</i>	<i>\$ 391,341</i>	<i>\$ 435,948</i>	<i>\$ 435,948</i>
Aid to Local Units	2,647,572	1,940,000	1,940,000	1,940,000	1,940,000
Other Assistance	0	0	0	0	0
TOTAL	\$ 3,334,437	\$ 2,331,341	\$ 2,331,341	\$ 2,375,948	\$ 2,375,948
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	3,334,437	2,331,341	2,331,341	2,375,948	2,375,948
TOTAL	\$ 3,334,437	\$ 2,331,341	\$ 2,331,341	\$ 2,375,948	\$ 2,375,948
FTE Positions	4.0	7.0	7.0	7.0	7.0

The **agency** requests FY 2020 expenditures totaling \$2.4 million, all from special revenue funds, for the Homeland Security program. The request is an increase of \$44,607, or 1.9 percent, above the FY 2019 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2020 expenditures of \$361,934 to fund 7.0 FTE positions. The request is an increase of \$7,097, or 2.0 percent, above the FY 2019 revised estimate. Primary increases include employer contributions to group health insurance (\$1,600) and employee retirement (\$639) and police and firemen retirement (\$8,393). These increases are offset in part by a decrease to classified regular pay;
- **Contractual Services.** The agency requests FY 2020 expenditures of \$66,332 for contractual services. The request is an increase of \$37,510, or 130.1 percent, above the FY 2019 revised estimate. Primary increases include job-related training and conference registration (\$20,000) and meals and lodging (\$17,411);
- **Commodities.** The agency requests FY 2020 expenditures of \$7,682 for commodities. The request is no change from the FY 2019 revised estimate; and

- **Aid to Local Units of Government.** The agency requests FY 2020 expenditures of \$1.9 million for aid to local units of government. The request is no change from the FY 2019 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 request for FY 2020 operating expenditures for the Homeland Security program.

J. 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 diversely located throughout the state.

PERFORMANCE MEASURES						
Measure	Actual FY 2016	Actual FY 2017	Gov. Rec. FY 2018	Actual FY 2018	Gov. Rec. FY 2019	Gov. Rec. FY 2020
Number of safety programs presented	49	49	50	135	50	50
Percent of vehicles at ports exceeding the legal weight limit	0.22 %	0.22 %	0.20 %	0.20 %	0.20 %	0.20 %
Percent of trucks stopped by mobile units illegally overweight	19.8 %	19.8 %	20.0 %	20.0 %	20.0 %	20.0 %
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 3.9	\$ 4.3	\$ 4.1	\$ 3.9	\$ 4.2	\$ 4.3
FTE Positions	63.0	58.0	58.0	58.0	60.0	60.0

**MOTOR CARRIER INSPECTION
SUMMARY OF EXPENDITURES FY 2018 – FY 2020**

Item	Actual FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019	Agency Req. FY 2020	Gov. Rec. FY 2020
Expenditures:					
Salaries and Wages	\$ 3,518,044	\$ 3,655,177	\$ 3,655,177	\$ 3,728,281	\$ 3,728,281
Contractual Services	269,441	314,059	314,059	318,503	318,503
Commodities	91,770	97,018	97,018	97,461	97,461
Capital Outlay	19,690	151,617	151,617	154,700	154,700
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 3,898,945</u>	<u>\$ 4,217,871</u>	<u>\$ 4,217,871</u>	<u>\$ 4,298,945</u>	<u>\$ 4,298,945</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 3,898,945</u>	<u>\$ 4,217,871</u>	<u>\$ 4,217,871</u>	<u>\$ 4,298,945</u>	<u>\$ 4,298,945</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	3,898,945	4,217,871	4,217,871	4,298,945	4,298,945
TOTAL	<u>\$ 3,898,945</u>	<u>\$ 4,217,871</u>	<u>\$ 4,217,871</u>	<u>\$ 4,298,945</u>	<u>\$ 4,298,945</u>
FTE Positions	58.0	60.0	60.0	60.0	60.0

The **agency** requests FY 2020 expenditures totaling \$4.3 million, all from special revenue funds, for the Motor Carrier Inspection program. The request is an increase of \$81,074, or 1.9 percent, above the FY 2019 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2020 expenditures of \$3.7 million to fund 60.0 FTE positions. The request is an increase of \$73,104, or 2.0 percent, above the FY 2019 revised estimate. Primary increases include employer contributions to group health insurance (\$12,714) and employee retirement (\$8,824), police and firemen retirement (\$37,156), and classified regular pay (\$13,969);
- **Contractual Services.** The agency requests FY 2020 expenditures of \$318,503 for contractual services. This request is an increase of \$4,444, or 1.4 percent, above the FY 2019 revised estimate. The agency states expenditure increases are based on the application of budget indices. Primary increases include repair and service of building grounds (\$1,304) and electricity (\$1,166);
- **Commodities.** The agency requests FY 2020 expenditures of \$97,461 for commodities. The request is an increase of \$443, or 0.5 percent, above the FY 2019 revised estimate; and
- **Capital Outlay.** The agency requests FY 2020 expenditures of \$154,700 for capital outlay. The request is an increase of \$3,083, or 2.0 percent, above the FY 2019 revised estimate. Expenditures in this category are to replace five vehicles for law enforcement purposes.

The **Governor** concurs with the agency's request for FY 2020 operating expenditures for the Motor Carrier Inspection program.

K. 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 the 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 2016	Actual FY 2017	Gov. Rec. FY 2018	Actual FY 2018	Gov. Rec. FY 2019	Gov. Rec. FY 2020
Number of miles patrolled (in millions)	1.75	1.75	1.80	1.82	1.80	1.80
Percent of fatalities to total accidents	0.78 %	0.52 %	0.55 %	0.66 %	0.55 %	0.55 %
Number of DUI arrests	376	374	400	287	400	400
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 4.0	\$ 4.5	\$ 4.2	\$ 4.2	\$ 4.3	\$ 4.4
FTE Positions	52.5	51.5	51.5	51.5	48.5	48.5

TURNPIKE PATROL SUMMARY OF EXPENDITURES FY 2018 – FY 2020					
Item	Actual FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019	Agency Req. FY 2020	Gov. Rec. FY 2020
Expenditures:					
Salaries and Wages	\$ 4,141,166	\$ 4,266,065	\$ 4,266,065	\$ 4,351,386	\$ 4,351,386
Contractual Services	8,714	6,383	6,383	6,517	6,517
Commodities	9,320	10,962	10,962	11,170	11,170
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 4,159,200</i>	<i>\$ 4,283,410</i>	<i>\$ 4,283,410</i>	<i>\$ 4,369,073</i>	<i>\$ 4,369,073</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	\$ 4,159,200	\$ 4,283,410	\$ 4,283,410	\$ 4,369,073	\$ 4,369,073
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	4,159,200	4,283,410	4,283,410	4,369,073	4,369,073
TOTAL	\$ 4,159,200	\$ 4,283,410	\$ 4,283,410	\$ 4,369,073	\$ 4,369,073
FTE Positions	51.5	48.5	48.5	48.5	48.5

The **agency** requests FY 2020 expenditures totaling \$4.4 million, all from special revenue funds, for the Turnpike Patrol program. The request is an increase of \$85,663, or 2.0 percent, above the FY 2019 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2020 expenditures of \$4.4 million for salaries and wages to fund 48.5 FTE positions. The request is an increase of \$85,321, or 2.0 percent, above the FY 2019 revised estimate. Primary increases include employer contributions to group health insurance (\$1,142) and employee retirement (\$1,607), police and firemen retirement (\$64,720), and classified regular pay (\$16,984);

- **Contractual Services.** The agency requests FY 2020 expenditures of \$6,517 for contractual services. This request is an increase of \$134, or 2.1 percent, above the FY 2019 revised estimate; and
- **Commodities.** The agency requests FY 2020 expenditures of \$11,170 for commodities. The request is an increase of \$208, or 1.9 percent, above the FY 2019 revised estimate.

The **Governor** concurs with the agency's request for FY 2020 operating expenditures for the Turnpike Patrol program.

L. Debt Service

The Kansas Highway Patrol is currently making debt service principal and interest payments on the Fleet Operations Center. The final payment on the 15-year bonds for the Fleet Center was made in FY 2018. Debt service interest payments are classified as operating expenditures and are detailed below; however, debt service principal payments are classified as capital improvement expenditures and are included in the capital improvements section of this budget analysis.

PERFORMANCE MEASURES						
Measure	Actual FY 2016	Actual FY 2017	Gov. Rec. FY 2018	Actual FY 2018	Gov. Rec. FY 2019	Gov. Rec. FY 2020
There are no performance measures for this program.						
Agency Expenditures						
All Funds (Dollars in Thousands)	\$ 46.3	\$ 27.8	\$ 9.5	\$ 9.4	\$ 0.0	\$ 0.0
FTE Positions	0.0	0.0	0.0	0.0	0.0	0.0

DEBT SERVICE SUMMARY OF EXPENDITURES FY 2018 – FY 2020					
Item	Actual FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019	Agency Req. FY 2020	Gov. Rec. FY 2020
Expenditures:					
Debt Service	\$ 9,441	\$ 0	\$ 0	\$ 90,647	\$ 0
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	9,441	0	0	90,647	0
TOTAL	\$ 9,441	\$ 0	\$ 0	\$ 90,647	\$ 0

The **agency** requests FY 2020 expenditures totaling \$90,647, all from special revenue funds, to provide for the debt service interest portion of the agency's FY 2020 enhancement request for the purchase of Troop B headquarters. The agency requests \$295,647, as part of annual transfers from the State Highway Fund, out to FY 2032 for the purchase of Troop B headquarters for FY 2020. The agency states the bond funding would be used to finance the purchase of currently leased property at 3501 NW U.S. Highway 24, which has an office/storage building and four warehouses. The agency would move Troop B headquarters from the Department of Transportation (KDOT)-owned facility at I-70 and Gage in Topeka to this leased property. The agency notes December 2018 will be the beginning of the eighth year of the lease

and lease expenditures will continue to increase each year until the final year of the lease in 2020. The agency could then exercise its option to purchase the property if the lessor is willing to set a purchase price based on the fair market value of the property, which has been assessed at \$2.8 million. This request is to allow the agency to finance the purchase of Troop B headquarters building in Shawnee County, with debt service funded by an annual transfer from the State Highway Fund. If this request is approved, the agency also requests the creation of a new limited budget unit under the KHP Operations Fund for these payments. The debt service request for FY 2020 would total \$295,647, all from a State Highway Fund transfer, of which \$90,647 is for debt service interest and \$205,000 is for debt service principal. The total cost of the bonds would be \$3.6 million, and would divide the total cost over 12 years. The debt service principal portion of this request is reflected in the capital improvements section of this budget analysis.

The agency requests FY 2021 expenditures totaling \$93,306, all from special revenue funds, to continue to provide for the agency's FY 2020 enhancement request to finance the purchase of Troop B headquarters.

The **Governor** does not recommend the agency's enhancement request for the purchase of Troop B headquarters and any debt service expenditures for FY 2020.

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2019	Gov. Rec. FY 2019	Agency Req.. FY 2020	Gov. Rec. FY 2020
Debt Service Principal	\$ 0	\$ 0	\$ 205,000	\$ 0
Rehabilitation and Repair Scales and Buildings	188,058	188,058	188,929	188,929
Scale Replacement	134,000	134,000	138,000	138,000
Troop E Storage Building Construction	252,172	252,172	0	0
Troop J - Replace and Upgrade Security and Access System	220,666	220,666	0	0
Troop J - Shooting Range Improvements, Concrete Installation and Replacement of Barriers	63,250	63,250	0	0
Troop J - Replace Administration Building Flooring	0	0	254,260	254,260
Troop J - Replace Kitchen Equipment and Grease interceptor	0	0	164,450	164,450
Troop T - Install Hangar air conditioning	0	0	170,775	170,775
TOTAL	\$ 858,146	\$ 858,146	\$ 1,121,414	\$ 916,414
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	858,146	858,146	1,121,414	916,414
TOTAL	\$ 858,146	\$ 858,146	\$ 1,121,414	\$ 916,414

FY 2019 – Current Year. The agency requests a FY 2019 revised estimate for capital improvement expenditures totaling \$858,146, all from special revenue funds. The agency's FY 2019 revised estimate includes the following expenditures:

- **Rehabilitation and Repair Scales and Buildings.** The agency requests \$322,058, all from special revenue funds, for rehabilitation, repair, and replacement expenditures for scales and buildings in FY 2019. This amount includes funding for labor, materials, and equipment to replace or repair State-owned facilities, scales, and fixtures, which include 1) the KHP Training Academy campus; 2) eight Motor Carrier Inspection stations with ten scales; 3) the vehicle fleet/maintenance building; 4) three vehicle identification number inspection facilities; 5) the Valley Center troop building; 6) the Billard hangar facility; 7) the Troop C district office building in Ellsworth; and 8) the Troop F headquarters building in Kechi. This request includes funding for:
 - \$188,058 for routine rehabilitation and repair for scales and buildings; and
 - \$134,000 for scale replacement;

- **KHP Troop Projects.** The agency requests \$536,088, all from special revenue funds, for Troop projects in FY 2019. These projects requested include:
 - \$220,666 for Troop J: replace and upgrade security and access system;
 - \$63,250 for Troop J: shooting range improvements, concrete installation and replacement of barriers; and
 - \$252,172 for Troop E: storage building construction. The agency requests this amount, all from federal funds, for the construction of a new storage building at Troop E headquarters in Garden City in FY 2019. 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, BearCat armor, regional response trailer, truck used to pull trailers, and containment vessel trailer. The agency notes cost estimates include a 15.0 percent contingency amount.

The **Governor** concurs with the agency's FY 2019 revised estimate for capital improvements expenditures.

FY 2020 – Budget Year. The agency requests FY 2020 capital improvement expenditures of \$1.1 million, all from special revenue funds. The agency's FY 2020 revised estimate includes the following expenditures:

- **Debt Service Principal - Purchase of Troop B Enhancement.** The agency requests to purchase the Troop B headquarters through the authorization to issue bonds through the Kansas Development Finance Authority and funding provided from transfers from the State Highway Fund. The agency requests \$295,647, as part of annual transfers from the State Highway Fund, out to FY 2032 for the purchase of Troop B headquarters for FY 2020. The agency states the bond funding would be used to finance the purchase of currently leased property at 3501 NW U.S. Highway 24, which has an office/storage building and four warehouses. The agency would move Troop B headquarters from the Department of Transportation (KDOT)-owned facility at I-70 and Gage in Topeka to this leased property. The agency notes December 2018 will be the beginning of the eighth year of the lease and lease expenditures will continue to increase each year until the final year of the lease in 2020. The agency could then exercise its option to purchase the property if the lessor is willing to set a purchase price based on the fair market value of the property, which has been assessed at \$2.8 million. This request is to allow the agency to finance the purchase of Troop B headquarters building in Shawnee County, with debt service funded by an annual transfer from the State Highway Fund. If this request is approved, the agency also requests the creation of a new limited budget unit under the KHP Operations Fund for these payments. The debt service request for FY 2020 would total \$295,647, all from a State Highway Fund transfer, of which \$90,647 is for debt service interest and \$205,000 is for debt service principal. The total cost of the bonds would be \$3.6 million and would divide the total cost over 12 years;
- **Rehabilitation and Repair Scales and Buildings.** The agency requests \$326,929, all from special revenue funds, for rehabilitation, repair, and replacement expenditures for scales and buildings for FY 2020. This amount includes funding for labor, materials, and equipment to replace or repair State-

owned facilities, scales, and fixtures, which include 1) the KHP Training Academy campus; 2) eight Motor Carrier Inspection stations with ten scales; 3) the vehicle fleet/maintenance building; 4) three vehicle identification number inspection facilities; 5) the Valley Center troop building; 6) the Billard hangar facility; 7) the Troop C district office building in Ellsworth; and 8) the Troop F headquarters building in Kechi. This request includes funding for:

- \$188,929 for routine rehabilitation and repair for scales and buildings; and
- \$138,000 for scale replacement; and
- **KHP Troop Projects.** The agency requests \$589,485, all from special revenue funds, for Troop projects for FY 2020. These projects requested include:
 - \$254,260 for Troop J: replace Administration Building flooring;
 - \$164,450 for Troop J: replace kitchen equipment and grease interceptor; and
 - \$170,775 for Troop T: install hangar air conditioning.

The **Governor** recommends FY 2020 capital improvement expenditures totaling \$916,414, all from special revenue funds. This is an all funds decrease of \$205,000, or 18.3 percent, below the agency's request. The decrease is due to the Governor not recommending this agency's enhancement request to purchase Troop B headquarters for FY 2020.