

Kansas Highway Patrol

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 74,561,619	\$ 75,036,121	\$ 80,124,191
Aid to Local Units	2,783,542	2,529,161	2,041,527
Other Assistance	132,304	72,131	12,024
<i>Subtotal - Operating</i>	<u>\$ 77,477,465</u>	<u>\$ 77,637,413</u>	<u>\$ 82,177,742</u>
Capital Improvements	4,168,199	3,615,861	652,355
TOTAL	<u><u>\$ 81,645,664</u></u>	<u><u>\$ 81,253,274</u></u>	<u><u>\$ 82,830,097</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(3.0)%	0.2 %	5.8 %
State General Fund	-	-	-
FTE Positions	834.0	829.0	829.0
Non-FTE Unclass. Perm. Pos.	51.0	51.0	51.0
TOTAL	<u><u>885.0</u></u>	<u><u>880.0</u></u>	<u><u>880.0</u></u>

The total approved FY 2016 budget for the Kansas Highway Patrol is \$81.3 million, all from special revenue funds, which is a decrease of \$392,390, or 0.5 percent, below the FY 2015 actual budget. This decrease is part of the net of several adjustments within the approved budget, including agency submitted reductions to: 1) align overtime and holiday pay more closely with FY 2015 actual expenditures (\$1.7 million), 2) align contractual services and commodities budgets more closely with FY 2015 actual expenditures (\$500,000), and 3) anticipated homeland security funding for local agencies (\$500,000). The approved budget for FY 2016 reduced 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. This reduced the agency's FTE count from 834.0 to 829.0 positions in FY 2016. Additionally, the Governor recommended, and Legislature approved, the transfer of \$56,223 from the unspent FY 2015 ending balance of the KHP Operations Fund to the State General Fund in FY 2016. The final approved FY 2016 operating budget includes expenditures for the agency's newly proposed compensation plan for non-supervisory personnel for FY 2016 (2015 House Sub. for SB 112 contained proviso language suspending usage restrictions on State Forfeiture Funds (KSA 60-4117) to provide greater flexibility and allow the agency to self-fund the non-supervisory personnel portion of the agency's newly proposed pay plan for FY 2016 and FY 2017).

The capital improvements budget for FY 2016 totals \$3.6 million, all from special revenue funds, which is a decrease of \$552,338, or 13.3 percent, below FY 2015 actual expenditures. This decrease is due to significant FY 2015 special revenue fund expenditures for the construction of Troop F headquarters in Kechi. The FY 2016 approved budget includes continued Troop F expenditures of approximately \$1.4 million, all from special revenue funds, as well as two additional special revenue funded projects at the Training Academy in Salina for the replacement of water lines and the replacement of the east and west retaining walls in FY 2016.

The total approved budget for the Kansas Highway Patrol for FY 2017 is \$82.8 million, all from special revenue funds, which is an increase of \$1.6 million, or 1.9 percent, above the FY 2016 final approved budget. The primary increase for FY 2017 is related to increases reflective of full institution of the agency's new pay plan originally proposed during the 2015 Session. The FY 2017 budget includes the progression of this 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 pay increases to total \$4.8 million, all from special revenue funds, for FY 2017. Additionally, the 2016 Legislature enacted House Bill 2696 which, among other actions, 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 this fund. The bill also contained language stating that 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. Pay increases are offset by a reduction of one-time capital improvement expenditures within the 2016 budget, as well as an estimated decrease to homeland security funding of approximately \$1.3 million for FY 2017.

The capital improvements budget for FY 2017 totals \$652,355, all from special revenue funds, which is a decrease of \$4.7 million, or 88.1 percent, below the FY 2015 approved budget. This decrease is due to significant one-time expenditures noted in the FY 2016 approved budget for the construction of Troop F headquarters, Salina Training Academy east and west retaining wall replacement, and for water line replacement at the Salina Training Academy. The FY 2017 capital improvements budget includes \$340,000 for Fleet Center debt service principal payments and \$312,355 for rehabilitation and repair and scale replacement.

Kansas Highway Patrol

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 81,253,274	834.0	\$ -	\$ 82,914,497	834.0
Governor's Changes:						
1. Reclassification of 5.0 Positions	\$ -	\$ -	(5.0)	\$ -	\$ -	(5.0)
2. State General Fund Transfer	-	-	-	-	-	-
Total Governor's Recommendation	\$ -	\$ 81,253,274	829.0	\$ -	\$ 82,914,497	829.0
Change from Agency Est.	\$ 0	\$ 0	(5.0)	\$ 0	\$ 0	(5.0)
Percent Change from Agency Est.	0.0 %	0.0 %	(0.6)%	0.0 %	0.0 %	(0.6)%
Legislative Action:						
3. 2016 HB 2696	\$ -	\$ -	-	\$ -	\$ -	-
4. KPERS Death and Disability Reduction	-	-	-	-	(84,400)	-
5. Kansas Highway Patrol Staffing and Training Fund	-	-	-	-	-	-
TOTAL APPROVED	\$ -	\$ 81,253,274	829.0	\$ -	\$ 82,830,097	829.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (84,400)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	(5.0)	\$ 0	\$ (84,400)	(5.0)
Percent Change from Agency Est.	0.0 %	0.0 %	(0.6)%	0.0 %	(0.1)%	(0.6)%

1. The Governor recommended, and Legislature approved, the reduction of 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.
2. The Governor recommended, and Legislature approved, the transfer of \$56,223 from the unspent FY 2015 ending balance of the Kansas Highway Patrol Operations Fund to the State General Fund in FY 2016.
3. The 2016 Legislature enacted House Bill 2696 which, among other actions, 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 that moneys deposited into the fund may only be used for the purposes set forth in the law creating the fund.
4. The Legislature deleted \$84,400, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
5. 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. The fiscal note on the bill estimated that the \$2.0 surcharge on vehicle registrations would generate approximately \$5,394,972 for the fund, based upon 2,697,486 vehicle registrations in calendar year 2015.