

KANSAS COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING

	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	759,484	814,725	812,353	805,299	802,353	821,565	818,808
TOTAL	\$ 759,484	\$ 814,725	\$ 812,353	\$ 805,299	\$ 802,353	\$ 821,565	\$ 818,808
Capital Improvements:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 759,484	\$ 814,725	\$ 812,353	\$ 805,299	\$ 802,353	\$ 821,565	\$ 818,808

Percentage Change:

Operating Expenditures

State General Fund	-- %	-- %	-- %	-- %	-- %	-- %	-- %
All Funds	(1.9)	7.3	7.0	(1.2)	(1.2)	2.0	2.1
FTE Positions							
	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Non-FTE							
Perm.Uncl.Pos.	2.0	2.0	2.0	2.0	2.0	2.0	2.0
TOTAL	7.0						

AGENCY OVERVIEW

The Kansas Commission on Peace Officers' Standards and Training (KS CPOST) was created by the 2006 Legislature. Initial funding and operation as a separate state agency occurred in 2008. The mission of KS CPOST is to provide the citizens of Kansas with qualified, trained, ethical, competent, and professional peace officers. The agency's mission is to adopt and enforce professional standards for certification of peace officers. The Commission maintains a central registry of the demographics of Kansas law enforcement officers, their

MAJOR ISSUES FROM PRIOR YEARS

The **2006 Legislature** created the Kansas Commission on Peace Officers' Standards and Training, with funding provided through docket fees. Initial funding and full staffing was first included in the FY 2008 budget.

During the **2009 Legislature**, the Governor recommended a special one-time transfer of \$500,000 from the Kansas Commission on Peace Officers' Standards and Training Fee Fund to the State General Fund in FY 2009. The Legislature accepted the Governor's recommendation but reduced the transfer by 21.5 percent for a total transfer of \$392,500.

The **2009 Legislature** deleted \$77,067, all from the KS CPOST fund, to apply a 10.0 percent reduction based on the Governor's FY 2009 recommendation to the FY 2010 budget.

The **2009 Legislature** added \$17,000, all from the KS CPOST fund, for a new vehicle in FY 2010.

The **2010 Legislature** transferred \$200,000, all from the KS CPOST fund, to the State General Fund in FY 2011.

qualifications, and employment history. This registry is available for all agencies that appoint or elect law enforcement officers for use as a reference when reviewing employment applications. In addition, the Commission conducts criminal and administrative investigations related to law enforcement officers' qualifications. As a result of these investigations, the Commission may suspend, revoke, or deny the certification of a law enforcement officer.

The **2011 Legislature** appropriated the Local Law Enforcement Training Reimbursement Fund in FY 2012. The fund was added as the result of 2011 HB 2001 which transferred the oversight of the fund from the Kansas Law Enforcement Training Center to the agency.

The **2012 Legislature** recommended that KS CPOST remain a separate state agency with a budget of \$840,000, all from special revenue funds, and 7.0 FTE positions. For FY 2013, the Governor had recommended that the duties and functions of CPOST be transferred to the office of the Kansas Attorney General.

The **2013 Legislature** deleted \$55,832, all from special revenue funds, to reflect reduced funding for salaries and wages in FY 2014 and also deleted \$58,061, all from special revenue funds, to reflect reduced funding for salaries and wages in FY 2015.

The **2014 Legislature** transferred \$53,000, all from the Local Law Enforcement Reimbursement Fee Fund, to the KS CPOST fund, in FY 2014 and FY 2015. The Legislature also added \$5,336, all from special revenue funds, in FY 2015.

BUDGET SUMMARY AND KEY POINTS

FY 2015 Agency Estimate

The **agency's** revised estimate totals \$814,725, all from special revenue funds. It is a net increase of \$10 above the amount approved by the 2014 Legislature and is attributable to an increase in contractual services. The agency's revised

estimate includes 5.0 FTE positions and 2.0 non-FTE unclassified permanent positions. This is a decrease of 1.0 FTE position and an increase of 1.0 non-FTE position.

FY 2015 Governor Recommendation

The **Governor** recommends \$812,353, all from special revenue funds, in FY 2015. This is an all funds decrease of \$2,372, or 0.3 percent, below the agency's FY 2015 revised estimate. The decrease is attributable to reduced employer

contributions to KPERs. The Governor recommends 5.0 FTE and 2.0 non-FTE positions, which is unchanged from the agency's FY 2015 revised estimate.

FY 2016 Agency Request

The **agency** requests \$805,299, all from special revenue funds, for FY 2016. This is a decrease of \$9,426, or 1.2 percent, below the agency's FY 2015 revised request. The decrease is attributable to less capital outlay expenditures, and less aid to

local units of government. The agency's FY 2016 request includes 5.0 FTE positions and 2.0 non-FTE unclassified permanent positions, which is no change from the agency's FY 2015 revised estimate.

FY 2016 Governor Recommendation

The **Governor** recommends \$802,353, all from special revenue funds, for FY 2016. This is an all funds decrease of \$2,946, or 0.4 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor's recommendation

to reduce employer contributions for state employee health insurance. The Governor recommends 5.0 FTE and 2.0 non-FTE positions, which is unchanged from the agency's FY 2016 request.

FY 2017 Agency Request

The **agency** requests \$821,565, all from special revenue funds, for FY 2017. This is an increase of \$16,266, or 2.0 percent, above the agency's FY 2016 request. The increase is attributable to increased expenditures on salaries and wages

due to expenses associated with the 27th payroll period in FY 2017. The agency's FY 2017 request includes 5.0 FTE positions and 2.0 non-FTE unclassified permanent positions, which is no change from the agency's FY 2016 request.

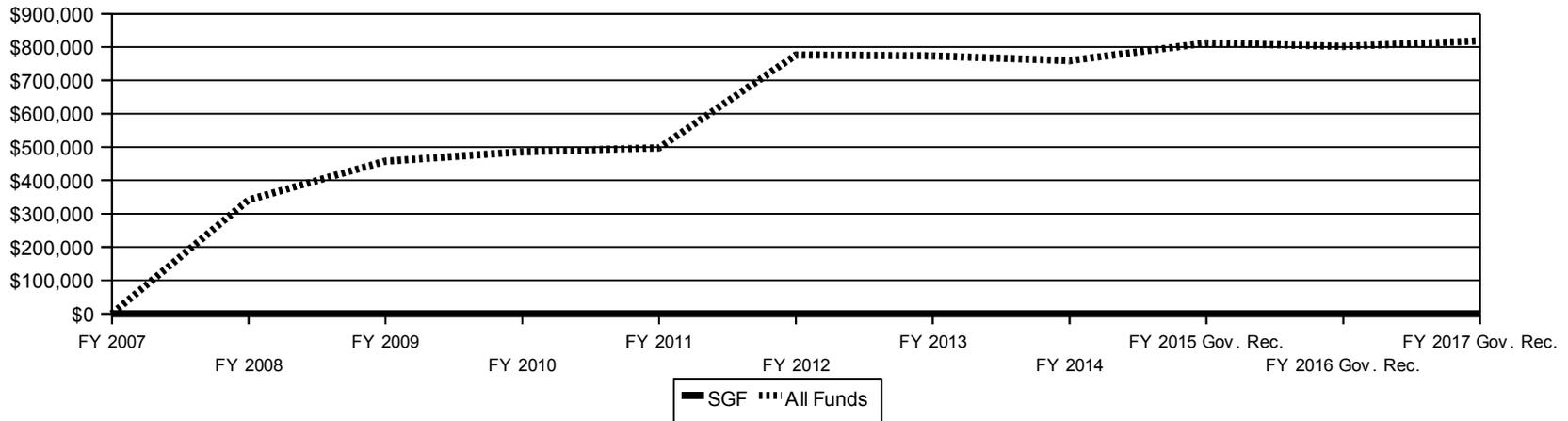
FY 2017 Governor Recommendation

The **Governor** recommends \$818,808, all from special revenue funds, for FY 2017. This is an all funds decrease of \$2,757, or 0.3 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor's recommendation

to reduce employer contributions for state employee health insurance. The Governor recommends 5.0 FTE and 2.0 non-FTE positions, which is unchanged from the agency's FY 2017 request.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2007 – FY 2017



Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2007	\$ 0	0.0 %	\$ 0	0.0 %	0.0
2008	0	0.0	341,563	0.0	0.0
2009	0	0.0	457,623	34.0	3.0
2010	0	0.0	485,748	6.1	7.0
2011	0	0.0	497,823	2.5	7.0
2012	0	0.0	776,871	56.1	7.0
2013	0	0.0	773,881	(0.4)	6.0
2014	0	0.0	759,484	(1.9)	5.0
2015 Gov. Rec.	0	0	812,353	7.0	5.0
2016 Gov. Rec.	0	--	802,353	(1.2)	5.0
2017 Gov. Rec.	0	--	818,808	2.1	5.0
Eleven-Year Change	\$ 0	-- %	\$ 818,808	-- %	5.0

Summary of Operating Budget FY 2014 - FY 2016

	Actual 2014	Agency Estimate				Governor's Recommendation			
		Estimate FY 2015	Request FY 2016	Dollar Change from FY 15	Percent Change from FY 15	Rec. FY 2015	Rec. FY 2016	Dollar Change from FY 15	Percent Change from FY 15
By Program:									
Administration	\$ 759,484	\$ 814,725	\$ 805,299	\$ (9,426)	(1.2) %	\$ 812,353	\$ 802,353	\$ (10,000)	-- %
By Major Object of Expenditure:									
Salaries and Wages	\$ 430,497	\$ 449,891	\$ 455,343	\$ 5,452	1.2 %	\$ 447,519	\$ 452,397	\$ 4,878	1.1 %
Contractual Services	93,917	117,665	118,896	1,231	1.0	117,665	118,896	1,231	1.0
Commodities	5,896	6,642	6,727	85	1.3	6,642	6,727	85	1.3
Capital Outlay	2,401	13,527	5,269	(8,258)	(61.0)	13,527	5,269	(8,258)	(61.0)
Debt Service	0	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 532,711	\$ 587,725	\$ 586,235	\$ (1,490)	(0.3) %	\$ 585,353	\$ 583,289	\$ (2,064)	(0.4) %
Aid to Local Units	226,773	227,000	219,064	(7,936)	(3.5)	227,000	219,064	(7,936)	(3.5)
Other Assistance	0	0	0	0	--	0	0	0	--
TOTAL	\$ 759,484	\$ 814,725	\$ 805,299	\$ (9,426)	(1.2) %	\$ 812,353	\$ 802,353	\$ (10,000)	(1.2) %
Financing:									
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
KS CPOST Fund	532,711	587,725	586,235	(1,490)	(0.3)	585,353	583,289	(2,064)	(0.4)
Local Law Enforcement Training Reimbursement Fund	226,773	227,000	219,064	(7,936)	(3.5)	227,000	219,064	(7,936)	(3.5)
TOTAL	\$ 759,484	\$ 814,725	\$ 805,299	\$ (9,426)	(1.2) %	\$ 812,353	\$ 802,353	\$ (10,000)	(1.2) %

Summary of Operating Budget FY 2016 - FY 2017

	Agency Estimate				Governor's Recommendation			
	Request FY 2016	Request FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:								
Administration	\$ 805,299	\$ 821,565	\$ 16,266	2.0 %	\$ 802,353	\$ 818,808	\$ 16,455	-- %
By Major Object of Expenditure:								
Salaries and Wages	\$ 455,343	\$ 471,609	\$ 16,266	3.6 %	\$ 452,397	\$ 468,852	\$ 16,455	3.6 %
Contractual Services	118,896	118,896	0	0.0	118,896	118,896	0	0.0
Commodities	6,727	6,727	0	0.0	6,727	6,727	0	0.0
Capital Outlay	5,269	5,269	0	0.0	5,269	5,269	0	0.0
Debt Service	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 586,235	\$ 602,501	\$ 16,266	2.8 %	\$ 583,289	\$ 599,744	\$ 16,455	2.8 %
Aid to Local Units	219,064	219,064	0	0.0	219,064	219,064	0	0.0
Other Assistance	0	0	0	--	0	0	0	--
TOTAL	\$ 805,299	\$ 821,565	\$ 16,266	2.0 %	\$ 802,353	\$ 818,808	\$ 16,455	2.1 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
KS CPOST Fund	586,235	602,501	16,266	2.8	583,289	599,744	16,455	2.8
Local Law Enforcement Training Reimbursement Fund	219,064	219,064	0	0.0	219,064	219,064	0	0.0
TOTAL	\$ 805,299	\$ 821,565	\$ 16,266	2.0 %	\$ 802,353	\$ 818,808	\$ 16,455	2.1 %

BUDGET OVERVIEW

A. FY 2015 – Current Year

Adjustments to Approved State General Fund Budget

The 2014 Legislature approved an all funds budget of \$814,715 for the Kansas Commission on Peace Officers' Standards and Training in FY 2015.

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2015	Agency Estimate FY 2015	Agency Change from Approved	Governor Rec. FY 2015	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	814,715	814,725	10	812,353	(2,362)
TOTAL	\$ 814,715	\$ 814,725	\$ 10	\$ 812,353	\$ (2,362)
FTE Positions	6.0	5.0	(1.0)	5.0	(1.0)

The **agency's** revised estimate in FY 2015 is \$814,725, all from special revenue funds. It is a net increase of \$10 above the amount approved by the 2014 Legislature and is attributable to an increase in contractual services. The agency's revised estimate includes 5.0 FTE positions and 2.0 non-FTE unclassified permanent positions.

The request is detailed below by category of expenditure.

- **Salaries and Wages.** The agency's revised estimate includes \$449,891, all from the KS CPOST Fund, for 5.0 FTE and 2.0 non-FTE positions, in FY 2015. This is a decrease of 1.0 FTE position and an increase of 1.0 non-FTE position.
- **Contractual Services.** The agency's revised estimate includes \$117,665, all from the KS CPOST Fund. This is a net increase of \$10

above the amount approved by the 2014 Legislature and is attributable to inflationary costs.

- **Commodities.** The agency's revised estimate includes \$6,642, all from the KS CPOST Fund, in FY 2015, which is no change from the FY 2015 approved amount.
- **Capital Outlay.** The agency's revised estimate includes \$13,527, all from the KS CPOST Fund, in FY 2015, which is no change from the FY 2015 approved amount.

- **Aid to Local Units.** The agency's revised estimate includes \$227,000, all from the Local Law Enforcement Training Reimbursement Fund, in FY 2015, which is no change from the FY 2015 approved amount. Expenditures in this category are reimbursements to municipalities that operate and train officers in their own satellite law enforcement academies.

The **Governor** recommends \$812,353, all from special revenue funds, in FY 2015. This is an all funds decrease of \$2,372, or 0.3 percent, below the agency's FY 2015 revised estimate. The decrease is attributable to reduced employer contributions to KPERs. The Governor recommends 5.0 FTE and 2.0 non-FTE positions, which is unchanged from the agency's FY 2015 revised estimate.

B. FY 2016 – Budget Year

FY 2016 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 805,299	\$ 802,353	\$ (2,946)
FTE Positions	5.0	5.0	0.0
Change from FY 2015:			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	(9,426)	(10,000)	
TOTAL	<u>\$ (9,426)</u>	<u>\$ (10,000)</u>	
<i>Percent Change:</i>			
State General Fund	0.0 %	0.0 %	
All Other Funds	(1.2)	(1.2)	
TOTAL	<u>(1.2) %</u>	<u>(1.2) %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests \$805,299, all from special revenue funds, for FY 2016. This is a decrease of \$9,426, or 1.2 percent, below the agency's FY 2015 revised estimate. The decrease is attributable to less capital outlay expenditures, and less aid to local units of government. The agency's FY 2016 request includes 5.0 FTE positions and 2.0 non-FTE unclassified permanent positions, which is no change from the agency's FY 2015 revised estimate.

The request is detailed below by category of expenditure.

- **Salaries and Wages.** The agency's FY 2016 request includes \$455,343, all from the KS CPOST Fund. This is a net increase of \$5,452, or 1.2 percent, above the agency's FY 2015 revised estimate. Major changes include increased expenditures on unclassified temporary

employee pay, group health hospitalization, and KPERs contributions that were primarily offset by decreased expenditures on unclassified regular employee pay. The changes in expenditures related to employee pay resulted from the inadvertent entry of two investigator positions into the incorrect object category.

- **Contractual Services.** The agency's FY 2016 request includes \$118,896, all from the KS CPOST Fund. This is a net increase of \$1,231, or 1.0 percent, above the agency's FY 2015 revised estimate. Major changes include increased expenditures on commercial communication services that were primarily offset by decreases in other fees, including firearms, liability insurance for vehicles, car registrations, and administrative fees.
- **Commodities.** The agency's FY 2016 request includes \$6,727, all from the KS CPOST Fund. This is a net increase of \$85, or 1.3 percent, above the agency's FY 2015 revised estimate. The increase is attributable to higher expenditures on gasoline due to additional interviews.
- **Capital Outlay.** The agency's FY 2016 request includes \$5,269, all from the KS CPOST Fund. This is a net decrease of \$8,258, or 61.0 percent,

below the agency's FY 2015 revised estimate. The decrease is attributable primarily to reduced expenditures on office furniture. In FY 2015, the agency plans to purchase and install a space saver filing system for its record storage, resulting in higher expenditures on furniture in FY 2015 than for FY 2016.

- **Aid to Local Units.** The agency's FY 2016 request includes \$219,064, all from the Local Law Enforcement Training Reimbursement Fund. This is a decrease of \$7,936, or 3.5 percent, below the agency's FY 2015 revised estimate. The agency's FY 2015 request (\$227,000) was based on actual revenues received from municipal courts in FY 2014. The agency's FY 2016 request (\$219,064) is based on the fund's projected cash forward for FY 2016. Expenditures in this category are reimbursements to municipalities that operate and train officers in their own satellite law enforcement academies.

The **Governor** recommends \$802,353, all from special revenue funds, for FY 2016. This is an all funds decrease of \$2,946, or 0.4 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor's recommendation to reduce employer contributions for state employee health insurance. The Governor recommends 5.0 FTE and 2.0 non-FTE positions, which is unchanged from the agency's FY 2016 request.

C. FY 2017 – Budget Year

FY 2017 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 821,565	\$ 818,808	\$ (2,757)
FTE Positions	5.0	5.0	0.0
Change from FY 2016:			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	16,266	16,455	
TOTAL	<u>\$ 16,266</u>	<u>\$ 16,455</u>	
<i>Percent Change:</i>			
State General Fund	0.0 %	0.0 %	
All Other Funds	2.0	2.1	
TOTAL	<u>2.0 %</u>	<u>2.1 %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests \$821,565, all from special revenue funds, for FY 2017. This is an increase of \$16,266, or 2.0 percent, above the agency's FY 2016 request. The increase is attributable to higher expenditures on salaries and wages due to the 27th paycheck. The agency's FY 2017 request includes 5.0 FTE positions and 2.0 non-FTE unclassified permanent positions, which is no change from the agency's FY 2016 request.

The request is detailed below by category of expenditure.

- **Salaries and Wages.** The agency's FY 2017 request includes \$471,609, all from the KS CPOST Fund. This is an increase of \$16,266, or 3.6 percent, above the agency's FY 2016 request. Major changes include increased expenditures on unclassified regular and

temporary employee pay due to the 27th paycheck and KPERS contributions. Expenditures were primarily offset by decreased expenditures on group health hospitalization.

- **Contractual Services.** The agency requests \$118,896, all from the KS CPOST Fund, for FY 2017, which is no change from the FY 2016 request.
- **Commodities.** The agency requests \$6,727, all from the KS CPOST Fund, for FY 2017, which is no change from the FY 2016 request.
- **Capital Outlay.** The agency requests \$5,269, all from the KS CPOST Fund, for FY 2017, which is no change from the FY 2016 request.

- **Aid to Locals.** The agency's FY 2017 request includes \$219,064, all from the Local Law Enforcement Training Reimbursement Fund, which is no change from the FY 2016 request. Expenditures in this category are reimbursements to municipalities that operate and train officers in their own satellite law enforcement academies.

The **Governor** recommends \$818,808, all from special revenue funds, for FY 2017. This is an all funds decrease of \$2,757, or 0.3 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor's recommendation to reduce employer contributions for state employee health insurance. The Governor recommends 5.0 FTE and 2.0 non-FTE positions, which is unchanged from the agency's FY 2017 request.

Governor's Recommended Salary and Wage Adjustments

State Employee Pay Increases. The 2014 Legislature approved funding of \$11.3 million, including \$4.5 million from the State General Fund, in FY 2015 for a \$250 bonus for all full-time employees except elected officials who were employed on December 6, 2013, and which was paid December 6, 2014. **For this agency, the FY 2015 bonus totals \$1,480, all from special revenue funds, and affects 5 employees.**

Longevity Bonus Payments. For FY 2016 and FY 2017, 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 2016 payments is \$7.2 million, including \$2.8 million from the State General Fund. For FY 2017, the estimated cost for the payments is \$7.7 million, including \$3.0 million from the State General Fund. **For this agency, there are no longevity bonus payments.**

Group Health Insurance. The Governor recommends Group Health and Hospitalization employer contributions of \$282.8 million, including \$108.2 million from the State General Fund, for FY 2016 and \$289.2 million, including \$110.7 million from the State General Fund, for FY 2017. For FY 2016 and FY 2017, the Governor recommends reducing the employer contributions for group health insurance by 8.5 percent. **For this agency this is a reduction of \$2,946, all from special revenue funds, for FY 2016. This is a reduction of \$2,757, all from special revenue funds, for FY 2017.**

Kansas Public Employees Retirement System (KPERs) Rate Adjustments. The FY 2015 employer retirement contribution for KPERs regular and school members was scheduled to be 11.27 percent, an increase of 1.0 percent from 10.27 in FY 2014. The Governor reduced the employer contribution rate from 11.27 percent to 8.65 percent for the second half of FY 2015, for an effective contribution rate of 9.96 percent as part of the Governor's allotment plan. For FY 2016, the Governor recommends the retirement rate increase by 2.41 percent from 9.96 percent to 12.37 percent. For FY 2017, the Governor recommends the retirement rate increase by 1.2 percent from 12.37 percent to 13.57 percent. This increase is attributable to the annual statutory increase for financing the unfunded liability of the KPERs fund.

In addition, the employer contribution for the KPERs death and disability insurance rate will be increased to 1.0 percent, from 0.85 percent, for FY 2016 and for FY 2017.

The Governor further proposes offering \$1.5 billion in Pension Obligation Bonds, backed by the State General Fund, to be paid back over 30 years and extending the amortization on the current bonds by ten years to 2043. The proceeds of the bonds would be used to help reduce the future employer contribution rates of the State/School Group. The Kansas Public Employee Retirement System estimates this plan could reduce employer contributions by \$68.43 million in FY 2016 and \$132.85 in FY 2017. The Kansas Development Finance Authority estimates that the bond service would be \$90.3 million in FY 2016 through FY 2017, assuming the Kansas credit ratings are not downgraded.

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2016	Gov. Rec. Percent of Total FY 2016	Agency Req. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
KS CPOST Fund	73.0 %	72.7 %	73.0 %	73.2 %
Local Law Enforcement Training Reimbursement Fund	27.0	27.3	27.0	26.8
TOTAL	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>

Note: Percentages may not add due to rounding.

Kansas Commission on Peace Officers' Standards and Training Fund (KS CPOST Fund)

The Kansas Commission on Peace Officers' Standards and Training Fund is primarily funded through docket fees. KSA 12-4117 provides that a sum of \$20 is assessed on each case filed in municipal court, other than a non-moving traffic violation, where there is a finding of guilty or a plea of no contest,

forfeiture of bond or a diversion. Of the \$20, \$2.50 is deposited into the KS CPOST Fund. In addition, KSA 74-5619 allows the agency to receive and deposit into the fund any public or private grants, gifts, or donations.

Resource Estimate	Actual FY 2014	Agency Estimate FY 2015	Governor Rec. FY 2015	Agency Request FY 2016	Gov. Rec. FY 2016	Agency Request FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 406,771	\$ 422,377	\$ 422,377	\$ 381,875	\$ 382,875	\$ 342,863	\$ 346,809
Revenue	547,606	547,223	545,851	547,223	547,223	547,223	547,223
Transfers in	0	0	0	0	0	0	0
Total Funds Available	\$ 954,377	\$ 969,600	\$ 968,228	\$ 929,098	\$ 930,098	\$ 890,086	\$ 894,032
Less: Expenditures	532,000	587,725	585,353	586,235	583,289	602,501	599,744
Transfers Out	0	0	0	0	0	0	0
Off Budget Expenditures	0	0	0	0	0	0	0
Ending Balance	<u>\$ 422,377</u>	<u>\$ 381,875</u>	<u>\$ 382,875</u>	<u>\$ 342,863</u>	<u>\$ 346,809</u>	<u>\$ 287,585</u>	<u>\$ 294,288</u>
Ending Balance as Percent of Expenditures	79.4%	65.0%	65.4%	58.5%	59.5%	47.7%	49.1%
Month Highest Ending Balance	June \$ 427,124	June \$ 439,272	June \$ 439,355	June \$ 398,190	June \$ 398,519	June \$ 357,618	June \$ 358,177
Month Lowest Ending Balance	January \$ 405,151	August \$ 359,020	August \$ 359,103	August \$ 325,444	August \$ 325,773	August \$ 292,284	August \$ 292,846

Local Law Enforcement Training Fund

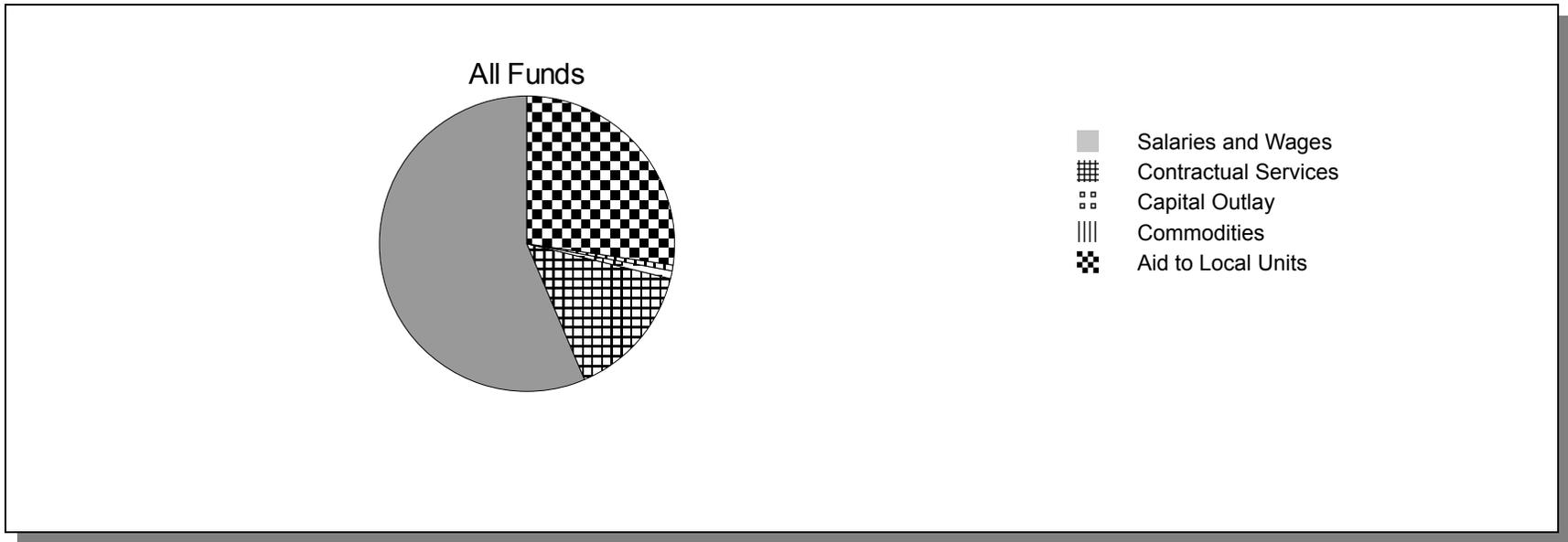
The Local Law Enforcement Training Fund is used to reimburse municipalities that have officers participating in local law enforcement training programs. KSA 12-4117 provides that a sum of \$20 is assessed on each case filed in municipal court,

other than a non-moving traffic violation, where there is a finding of guilty or a plea of no contest, forfeiture of bond or a diversion. Of the \$20, \$1.00 is deposited into the Local Law Enforcement Training Fund.

<u>Resource Estimate</u>	<u>Actual FY 2014</u>	<u>Agency Estimate FY 2015</u>	<u>Governor Rec. FY 2015</u>	<u>Agency Request FY 2016</u>	<u>Gov. Rec. FY 2016</u>	<u>Agency Request FY 2017</u>	<u>Gov. Rec. FY 2017</u>
Beginning Balance	\$ 226,773	\$ 227,000	\$ 227,000	\$ 219,064	\$ 219,064	\$ 219,064	\$ 219,064
Revenue	227,000	219,064	219,064	219,064	219,064	219,064	219,064
Transfers in	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds Available	\$ 453,773	\$ 446,064	\$ 446,064	\$ 438,128	\$ 438,128	\$ 438,128	\$ 438,128
Less: Expenditures	226,773	227,000	227,000	219,064	219,064	219,064	219,064
Transfers Out	0	0	0	0	0	0	0
Off Budget Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Balance	<u>\$ 227,000</u>	<u>\$ 219,064</u>	<u>\$ 219,064</u>	<u>\$ 219,064</u>	<u>\$ 219,064</u>	<u>\$ 219,064</u>	<u>\$ 219,064</u>
Ending Balance as Percent of Expenditures	100.1%	96.5%	96.5%	100.0%	100.0%	100.0%	100.0%
Month Highest Ending Balance	September \$ 281,291	October \$ 275,337	October \$ 275,337	October \$ 275,337	October \$ 275,337	October \$ 275,337	October \$ 275,337
Month Lowest Ending Balance	October \$ 72,524	November \$ 56,274	November \$ 56,274	November \$ 56,274	November \$ 56,274	November \$ 56,274	November \$ 56,274

PROGRAM DETAIL

EXPENDITURES BY OBJECT—GOVERNOR’S FY 2016 RECOMMENDATION



Object	Gov. Rec. All Funds FY 2016	Percent of Total	Gov. Rec. SGF FY 2016	Percent of Total
Salaries and Wages	\$ 452,397	56.4 %	\$ 0	-- %
Contractual Services	118,896	14.8	0	--
Capital Outlay	6,727	0.8	0	--
Commodities	5,269	0.7	0	--
Aid to Local Units	219,064	27.3	0	--
TOTAL	\$ 802,353	100.0 %	\$ 0	100.0 %

FTE POSITIONS BY PROGRAM FY 2014 – FY 2017

<u>Program</u>	<u>Actual FY 2014</u>	<u>Agency Est. FY 2015</u>	<u>Gov. Rec. FY 2015</u>	<u>Agency Req. FY 2016</u>	<u>Gov. Rec. FY 2016</u>	<u>Agency Req. FY 2017</u>	<u>Gov. Rec. FY 2017</u>
Administration	5.0	5.0	5.0	5.0	5.0	5.0	5.0

PERFORMANCE MEASURES

<u>Measure</u>	<u>Gov. Rec. for FY 2014</u>	<u>Actual FY 2014</u>	<u>Gov. Rec. FY 2015</u>	<u>Gov. Rec. FY 2016</u>	<u>Gov. Rec. FY 2017</u>
Number of complaints received	120	85	90	95	100
Cases assigned to investigations	100	90	100	105	110