

# KANSAS BUREAU OF INVESTIGATION

	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	\$ 15,872,266	\$ 17,296,905	\$ 16,206,028	\$ 23,778,589	\$ 20,824,386	\$ 24,068,728	\$ 21,300,319
Other Funds	11,094,751	11,955,408	11,712,559	10,335,043	10,277,918	10,381,852	10,323,723
TOTAL	\$ 26,967,017	\$ 29,252,313	\$ 27,918,587	\$ 34,113,632	\$ 31,102,304	\$ 34,450,580	\$ 31,624,042
Capital Improvements:							
State General Fund	\$ 257,078	\$ 100,000	\$ 100,000	\$ 2,404,500	\$ 2,195,000	\$ 5,924,504	\$ 2,205,000
Other Funds	6,892	122,000	122,000	0	0	0	0
TOTAL	\$ 263,970	\$ 222,000	\$ 222,000	\$ 2,404,500	\$ 2,195,000	\$ 5,924,504	\$ 2,205,000
<b>GRAND TOTAL</b>	<b>\$ 27,230,987</b>	<b>\$ 29,474,313</b>	<b>\$ 28,140,587</b>	<b>\$ 36,518,132</b>	<b>\$ 33,297,304</b>	<b>\$ 40,375,084</b>	<b>\$ 33,829,042</b>
Percentage Change:							
Operating Expenditures							
State General Fund	(2.9) %	9.0 %	2.1 %	37.5 %	28.5 %	1.2 %	2.3 %
All Funds	(3.6)	8.5	3.5	16.6	11.4	1.0	1.7
FTE Positions	211.0	223.0	223.0	223.0	223.0	223.0	223.0
Non-FTE							
Perm.Uncl.Pos.	81.0	81.0	81.0	93.0	93.0	93.0	93.0
TOTAL	292.0	304.0	304.0	316.0	316.0	316.0	316.0

## AGENCY OVERVIEW

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The Kansas Bureau of Investigation (KBI) was established in 1939 as a division within the office of the Attorney General. The mission of the KBI is to provide professional investigative and laboratory services to Kansas criminal justice agencies, and to collect and disseminate criminal justice information for the

purpose of promoting public safety and the prevention of crime in Kansas. The KBI headquarters is located in Topeka, with regional offices in Wichita and Overland Park. Laboratory facilities are located in Topeka, Great Bend, Pittsburg, and Kansas City.

### MAJOR ISSUES FROM PRIOR YEARS

#### The 2006 Legislature:

- Added funding of \$2.4 million, all from the State General Fund, for the purchase of the IMA building in Topeka; security, communications, and laboratory renovations at the Headquarters and IMA buildings; and completion of the second floor at the Great Bend Laboratory in FY 2007.
- Enacted the Personal and Family Protection Act allowing certain persons licensed by the Kansas Attorney General to carry concealed handguns. The 2006 Legislature increased expenditures from the Record Check Fee Fund by \$120,568 and added 4.0 FTE positions in FY 2007 for implementation of the Act.
- Added \$263,212, all from the State General Fund, for 4.0 additional agent positions in FY 2007.
- Enacted passed HB 2554 requiring DNA sample collection for the DNA database of any adult arrested or juvenile placed in custody for the

commission or attempted commission of a felony or specific non-felony offense.

- Added a total of 13.0 new FTE positions including: 3.0 laboratory positions, 3.0 record check positions, 2.0 Offender Registration Unit positions, and 3.0 positions to be utilized for either the implementation of legislation regarding DNA specimen collections or for the Offender Registration Unit.
- Enacted HB 2754 requiring offenders to register with the KBI for the commission of person felonies when a court makes a finding that a deadly weapon was used, commonly referred to as “Miki’s Law.” The Legislature added \$65,464, all from the State General Fund, in FY 2007 for the Offender Registration for implementation of the legislation.

#### The 2007 Legislature:

Added \$124,000, all from the State General Fund, for the agency to purchase property in Topeka in the block containing the Headquarters building in FY 2008.

**The 2008 Legislature:**

- Added language providing for the reappropriation of the \$124,000, all from the State General Fund, to FY 2009 for the agency to purchase property in Topeka in the block containing the Headquarters building.
- Added \$50,000, all from the State General Fund, to complete the buyout and demolition of properties on the same block as the headquarters.
- Added \$6,000, all from the State General Fund, in FY 2009 for the purchase of one evidence refrigeration unit as related to 2008 HB 2727, which requires the KBI to store sexual assault kits for five years.
- Approved \$80,000, all from the KBI Motor Vehicle Fund, to replace four vehicles.

**The 2009 Legislature:**

- The Governor recommended a special one-time transfer of \$100,000 from the Private Detective 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 \$78,500.
- Added language to reappropriate the total unencumbered State General Fund balance of the Land Acquisition Fund savings to operating expenditures in FY 2010, to provide funding for Kansas Criminal Justice Information System (KCJIS) communication lines.

- Added \$326,000, all from the State General Fund, for the Kansas Criminal Justice Information System (KCJIS) Central Message Switch Replacement project in FY 2010.
- Added \$81,297, including \$47,696 from the State General Fund, in 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.
- The Governor recommended and the Legislature approved the addition of \$83,300, all from the State General Fund, and 1.0 FTE position for a new DNA scientist in the Laboratory Division in FY 2010.
- During the Regular Session, 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 for FY 2009 (\$212,814) and FY 2010 (\$209,672).
- 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 (\$423,085).

### **The 2010 Legislature:**

- Deleted \$218,000 from the State General Fund, and added \$660,000 from the Criminal Justice Information System Line Fund, in FY 2011, with the passage of 2010 Senate Sub. for HB 2226, which raised district court traffic fines by \$5 to provide funding for the Kansas Criminal Justice Information System (KCJIS) circuits.
- Added \$1,080,630, all from the State General Fund, to assist in reducing the DNA backlog in FY 2011. The funds allowed for the purchase of new equipment, consumables, and for computer and software licenses.

### **The 2011 Legislature:**

- Appropriated the Social Security Administration Reimbursement – Federal Fund as a no limit fund in FY 2011. The KBI has two special agents working with the Social Security Administration (SSA). Their work is reimbursed by the SSA, and this fund allows for the expenditure of those reimbursements.
- Appropriated the Project Safe Neighborhoods Fund with a \$114,408 expenditure limitation in FY 2011. The KBI received a sub-grant from the Attorney General's Office that pays the salary for one Special Assistant US Attorney position, this allows for the expenditure of that grant.
- Added \$150,000, all from the State General Fund, in FY 2011 and \$450,000, all from the State General Fund, in FY 2012 to provide funding for meth lab cleanup.

- Added 12.0 FTE positions in FY 2012, to add back half of the FTE positions reduced under the Governor's FY 2012 recommendation. This allowed the agency to keep 3.0 newly hired FTE positions and increased the agency's FTE limitation from the Governor's recommended 197.0 FTE positions to 209.0 FTE positions for FY 2012.
- Added \$100,000, all from the State General Fund, for capital improvements in FY 2012.
- Approved a reduced resources budget in FY 2012, which was an all funds reduction of \$556,598, and a State General Fund reduction of \$783,941. State General Fund expenditure reductions across the agency's programs were as follows: \$188,146 from the Administration program; \$368,146 from the Investigations program; and \$227,343 from the Forensic Laboratory. Funding for the Forensic Laboratory portion of the reduction was recommended to be shifted to the Forensic Laboratory and Materials Fee Fund.

### **The 2012 Legislature:**

- Deleted the no limit Private Detective Fee Fund in FY 2013. This program, which issues permits for private detectives, was located in the Kansas Bureau of Investigation budget, but is by statute assigned to the Attorney General. This shifted the program back to its statutory location.
- Added \$136,258, including \$127,553 from the State General Fund, and 3.0 FTE positions, to restore funding that had been deleted by the

Governor's recommended savings from the Voluntary Retirement Incentive Program (VRIP), in FY 2013.

- Approved \$300,000, all from the State General Fund, for capital improvements, including \$100,000 for general rehabilitation and repair projects and \$200,000 for switchgear and electrical panel replacement, in FY 2013.

#### **The 2013 Legislature:**

- Added language authorizing expenditures for an agreement with Washburn University for the construction of the forensic laboratory in FY 2014.
- Added \$608,532, all from the State General Fund, and 5.0 FTE positions in FY 2014 and FY 2015 for the Crimes Against Children Unit.
- Deleted \$384,785 in FY 2013 and \$200,000 in FY 2014 for the meth lab clean-up program.
- Deleted 12.0 FTE positions in FY 2014 and FY 2015, which were unfilled.
- Deleted \$109,253, all from the State General Fund, in FY 2014, for reductions in the Administration program.
- Deleted \$987,465, including \$176,270 from the State General Fund, to reflect reduced funding for salaries and wages in FY 2014.
- Deleted \$1,032,241, including \$203,729 from the State General Fund, to reflect reduced funding for salaries and wages in FY 2015.

#### **The 2014 Legislature:**

- Deleted \$137,514 from the State General Fund reappropriation from FY 2013 to FY 2014.
- Deleted 12.0 vacant FTE positions in FY 2014.
- Added \$1,350, all from the KCJIS Line Fund, to procure and operate telecommunications circuits for each county, and made the KCJIS Line Fund a no-limit fund in FY 2014 and FY 2015.
- Added \$386,527, all from the State General Fund, for a 10.0 percent base pay increase for all forensic scientist positions for FY 2015.
- Added \$554,119, all from the State General Fund, for a 10.0 percent base pay increase for all special agent positions for FY 2015.
- Added \$95,000, all from the Record Check Fee Fund, for replacing two heating boilers at the Great Bend Regional Office and for roof repair at the Topeka Headquarters Annex, for FY 2015.
- Added language creating a new special revenue fund, the Uninterrupted Power Source Replacement Fund, to receive funds for replacement of the Uninterrupted Power Source at the Great Bend Regional Office, and transferred \$27,000, all from the State Highway Fund, to the Uninterrupted Power Source Replacement Fund for FY 2015.
- Added \$27,000, all from the Uninterrupted Power Source Replacement Fund, for replacement of the Uninterrupted Power Source at the Great Bend Regional Office in FY 2015.

## BUDGET SUMMARY AND KEY POINTS

### FY 2015 Agency Estimate

The **agency** estimates a revised FY 2015 request totaling \$29.5 million, including \$17.4 from the State General Fund. This is an all funds increase of \$347,846, or 1.2 percent, and a State General Fund increase of \$355,396, or 2.1 percent, above the FY 2015 amount approved by the 2014 Legislature. The increase is entirely attributable to the agency's supplemental

requests. The FY 2015 revised estimate includes 223.0 FTE and 81.0 non-FTE positions, which is unchanged from the number of positions approved by the 2014 Legislature. The estimate includes capital improvements expenditures of \$222,000, which is unchanged from the amount approved by the 2014 Legislature.

### FY 2015 Governor Recommendation

The **Governor** recommends \$27.9 million, including \$16.2 million from the State General Fund, in FY 2015. This is an all funds decrease of \$1.3 million, or 4.6 percent, and a State General Fund decrease of \$1.1 million, or 6.3 percent, below the agency's FY 2015 revised estimate. The Governor's recommendation includes 208.0 FTE and 69.0 non-FTE positions, which is unchanged from the agency's FY 2015 revised estimate. The Governor does not recommend the

agency's supplemental request for KCJIS funding. The Governor recommends reducing expenditures to the KCJIS Line Fund, reducing State General Fund expenditures for agency salary savings, and reducing employer contributions to KPERS.

The Governor's recommendation also includes capital improvement expenditures of \$222,000, which is unchanged from the agency's FY 2015 revised estimate.

### FY 2016 Agency Request

The **agency** requests \$34.1 million, including \$23.8 million from the State General Fund, for FY 2016 operating expenditures. This is an all funds increase of \$4.9 million, or 16.6 percent, and a State General Fund increase of \$6.5 million, or 37.5 percent, above the FY 2015 revised estimate. The increase is attributable to higher expenditures on salaries and wages, capital outlay, debt service, and other assistance, which is partially offset by lower expenditures on commodities and aid to local units of government. The FY 2016 request includes

223.0 FTE positions and 93.0 non-FTE positions, which is an increase of 12.0 non-FTE positions. The FY 2016 request includes State General Fund capital improvements expenditures of \$2.4 million, which is an increase of \$2.2 million above the FY 2015 revised estimate due to debt service principal payments for the forensic science laboratory at Washburn University and capital improvements enhancements for renovation planning and access control upgrades.

## **FY 2016 Governor Recommendation**

The **Governor** recommends operating expenditures totaling \$31.1 million, including \$20.8 million from the State General Fund, for FY 2016. This is an all funds decrease of \$3.0 million, or 8.8 percent, and a State General Fund decrease of \$3.0 million, or 12.4 percent, below the agency's FY 2016 request. The Governor's recommendation includes 207.0 FTE and 76.0 non-FTE positions, which is a decrease of 5.0 non-FTE positions due to the Governor not recommending the agency's enhancement request for KCJIS maintenance and support. The Governor does not recommend any of the agency's

enhancement requests. The Governor also recommends reducing expenditures to the KCJIS Line Fund to eliminate the estimated shortfall, and reducing employer contributions for state employee health insurance.

The Governor's FY 2016 recommendation includes State General Fund capital improvements expenditures of \$2.2 million, which is a decrease of \$209,500, or 8.7 percent, below the agency's FY 2016 request. The Governor does not recommend the agency's two enhancement requests for Topeka headquarters renovation planning and access control upgrades.

## **FY 2017 Agency Request**

The **agency** requests operating expenditures totaling \$34.5 million, including \$24.0 million from the State General Fund, for FY 2017. This is an all funds increase of \$1.0 million, or 5.0 percent, and a State General Fund increase of \$802,662, or 5.2 percent, above the FY 2016 request. The increase is attributable to higher expenditures on salaries and wages, offset by reduced expenditures on contractual services, commodities, capital outlay, debt service, and other assistance. The FY 2017

request includes 223 FTE and 93 non-FTE positions, which is no change from the FY 2016 request. The FY 2017 request includes State General Fund expenditures of \$5.9 million, an increase of \$3.5 million, above the FY 2016 request. The increase is due to capital improvements enhancement requests for renovation and repair of the Topeka headquarters and its parking garage.

## **FY 2017 Governor Recommendation**

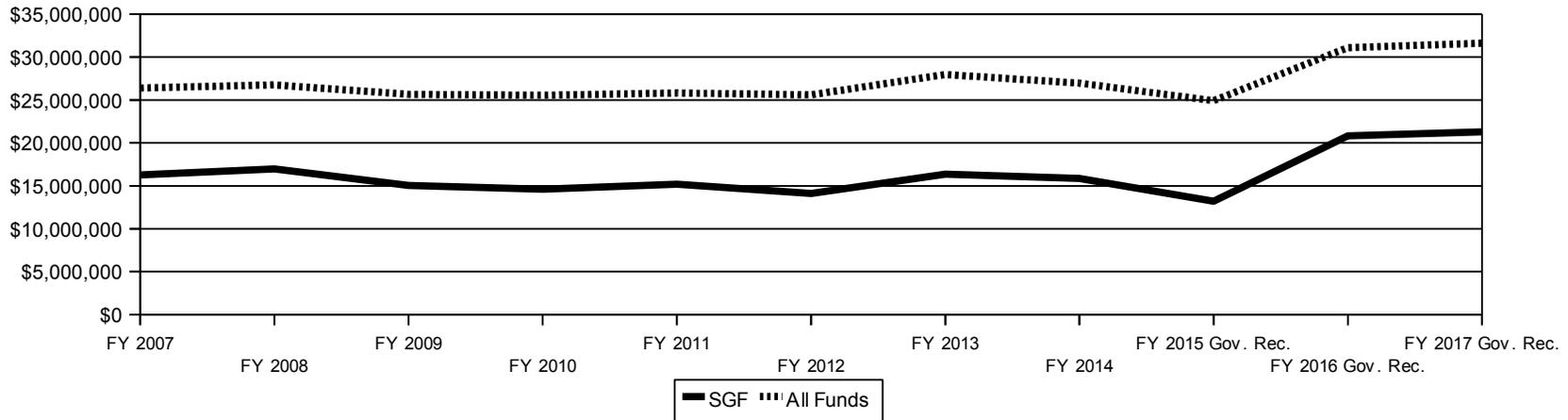
The **Governor** recommends operating expenditures totaling \$31.6 million, including \$21.3 million from the State General Fund, for FY 2017. This is an all funds decrease of \$2.8 million, or 8.2 percent, and a State General Fund decrease of \$2.8 million, or 11.5 percent, below the agency's FY 2017 request. The Governor's recommendation includes 207.0 FTE and 76.0 non-FTE positions, which is a decrease of 5.0 non-FTE positions due to the Governor not recommending the agency's enhancement request for KCJIS maintenance and support. The Governor does not recommend any of the agency's enhancement requests. The governor also recommends

reducing expenditures to the KCJIS Line Fund to eliminate the estimated shortfall, and reducing employer contributions for state employee health insurance.

The Governor's FY 2017 recommendation includes State General Fund capital improvements expenditures of \$2.2 million, which is a decrease of \$3.8 million, or 62.8 percent, below the agency's FY 2017 request. The Governor does not recommend the agency's two enhancement requests for the Topeka headquarters renovation and repair of the Topeka parking garage. The Governor does not recommend the agency's two enhancement requests for Topeka headquarters renovation planning and access control upgrades.

# BUDGET TRENDS

## OPERATING EXPENDITURES FY 2007 – FY 2017



Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2007	\$ 16,264,231	18.4 %	\$ 26,394,775	8.9 %	220.0
2008	16,974,027	4.4	26,764,369	1.4	220.0
2009	15,055,052	(11.3)	25,662,582	(4.1)	220.0
2010	14,607,892	(3.0)	25,551,718	(0.4)	221.0
2011	15,180,709	3.9	25,813,836	1.0	221.0
2012	14,102,572	(7.1)	25,598,545	(0.8)	209.0
2013	16,343,055	15.9	27,972,736	9.3	218.0
2014	15,872,266	(2.9)	26,967,017	(3.6)	211.0
2015 Gov. Rec.	16,206,028	2.1	27,918,587	3.5	223.0
2016 Gov. Rec.	20,824,386	28.5	31,102,304	11.4	223.0
2017 Gov. Rec.	21,300,319	2.3	31,624,042	1.7	223.0
Eleven-Year Change	\$ 5,036,088	31.0 %	\$ 5,229,267	19.8 %	3.0

**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
<b>By Program:</b>									
General Services	\$ 6,860,830	\$ 7,334,666	\$ 8,427,805	\$ 1,093,139	14.9 %	\$ 6,863,360	\$ 6,540,316	\$ (323,044)	(4.7)%
Investigation	13,123,916	14,130,240	14,347,955	217,715	1.5	13,319,868	13,277,681	(42,187)	(0.3)
Forensic Laboratory	6,982,271	7,787,407	9,108,148	1,320,741	17.0	7,735,359	9,054,583	1,319,224	17.1
Debt Service	0	0	2,229,724	2,229,724	--	0	2,229,724	2,229,724	--
<b>TOTAL</b>	<b>\$ 26,967,017</b>	<b>\$ 29,252,313</b>	<b>\$ 34,113,632</b>	<b>\$ 4,861,319</b>	<b>16.6 %</b>	<b>\$ 27,918,587</b>	<b>\$ 31,102,304</b>	<b>\$ 3,183,717</b>	<b>11.4 %</b>
<b>By Major Object of Expenditure:</b>									
Salaries and Wages	\$ 16,489,743	\$ 19,248,921	\$ 20,477,358	\$ 1,228,437	6.4 %	\$ 18,348,361	\$ 19,205,443	\$ 857,082	4.7 %
Contractual Services	6,213,763	6,143,946	7,367,109	1,223,163	19.9	5,710,780	6,545,239	834,459	14.6
Commodities	1,146,877	1,491,200	1,219,273	(271,927)	(18.2)	1,491,200	1,152,220	(338,980)	(22.7)
Capital Outlay	1,908,567	943,412	1,623,328	679,916	72.1	943,412	772,838	(170,574)	(18.1)
Debt Service	0	0	2,229,724	2,229,724	--	0	2,229,724	2,229,724	--
Subtotal - Operations	\$ 25,758,950	\$ 27,827,479	\$ 32,916,792	\$ 5,089,313	18.3 %	\$ 26,493,753	\$ 29,905,464	\$ 3,411,711	12.9 %
Aid to Local Units	1,169,286	1,398,560	1,169,286	(229,274)	(16.4)	1,398,560	1,169,286	(229,274)	(16.4)
Other Assistance	38,781	26,274	27,554	1,280	4.9	26,274	27,554	1,280	4.9
<b>TOTAL</b>	<b>\$ 26,967,017</b>	<b>\$ 29,252,313</b>	<b>\$ 34,113,632</b>	<b>\$ 4,861,319</b>	<b>16.6 %</b>	<b>\$ 27,918,587</b>	<b>\$ 31,102,304</b>	<b>\$ 3,183,717</b>	<b>11.4 %</b>
<b>Financing:</b>									
State General Fund	\$ 15,872,266	\$ 17,296,905	\$ 23,778,589	\$ 6,481,684	37.5 %	\$ 16,206,028	\$ 20,824,386	\$ 4,618,358	28.5 %
Record Check Fee Fund	2,664,710	3,132,755	2,657,347	(475,408)	(15.2)	3,114,421	2,636,762	(477,659)	(15.3)
Forensic Lab and Materials Fee Fund	1,794,282	2,302,174	1,872,309	(429,865)	(18.7)	2,288,693	1,858,698	(429,995)	(18.8)
HIDTA Federal Fund	3,588,460	3,798,907	3,457,147	(341,760)	(9.0)	3,796,861	3,449,322	(347,539)	(9.2)
All Other Funds	3,047,299	2,721,572	2,348,240	(373,332)	(13.7)	2,512,584	2,333,136	(179,448)	(7.1)
<b>TOTAL</b>	<b>\$ 26,967,017</b>	<b>\$ 29,252,313</b>	<b>\$ 34,113,632</b>	<b>\$ 4,861,319</b>	<b>16.6 %</b>	<b>\$ 27,918,587</b>	<b>\$ 31,102,304</b>	<b>\$ 3,183,717</b>	<b>11.4 %</b>

**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
<b>By Program:</b>								
General Services	\$ 8,427,805	\$ 8,282,820	\$ (144,985)	(1.7) %	\$ 6,540,316	\$ 6,590,920	\$ 50,604	0.8 %
Investigation	14,347,955	14,672,161	324,206	2.3	13,277,681	13,592,161	314,480	2.4
Forensic Laboratory	9,108,148	9,279,530	171,382	1.9	9,054,583	9,224,892	170,309	1.9
Debt Service	2,229,724	2,216,069	(13,655)	(0.6)	2,229,724	2,216,069	(13,655)	(0.6)
<b>TOTAL</b>	<b>\$ 34,113,632</b>	<b>\$ 34,450,580</b>	<b>\$ 336,948</b>	<b>1.0 %</b>	<b>\$ 31,102,304</b>	<b>\$ 31,624,042</b>	<b>\$ 521,738</b>	<b>1.7 %</b>
<b>By Major Object of Expenditure:</b>								
Salaries and Wages	\$ 20,477,358	\$ 21,509,456	\$ 1,032,098	5.0 %	\$ 19,205,443	\$ 19,919,360	\$ 713,917	3.7 %
Contractual Services	7,367,109	7,313,019	(54,090)	(0.7)	6,545,239	6,442,949	(102,290)	(1.6)
Commodities	1,219,273	1,206,203	(13,070)	(1.1)	1,152,220	1,160,321	8,101	0.7
Capital Outlay	1,623,328	1,025,652	(597,676)	(36.8)	772,838	705,162	(67,676)	(8.8)
Debt Service	2,229,724	2,216,069	(13,655)	(0.6)	2,229,724	2,216,069	(13,655)	(0.6)
Subtotal - Operations	\$ 32,916,792	\$ 33,270,399	\$ 353,607	1.1 %	\$ 29,905,464	\$ 30,443,861	\$ 538,397	1.8 %
Aid to Local Units	1,169,286	1,169,286	0	0.0	1,169,286	1,169,286	0	0.0
Other Assistance	27,554	10,895	(16,659)	(60.5)	27,554	10,895	(16,659)	(60.5)
<b>TOTAL</b>	<b>\$ 34,113,632</b>	<b>\$ 34,450,580</b>	<b>\$ 336,948</b>	<b>1.0 %</b>	<b>\$ 31,102,304</b>	<b>\$ 31,624,042</b>	<b>\$ 521,738</b>	<b>1.7 %</b>
<b>Financing:</b>								
State General Fund	\$ 23,778,589	\$ 24,068,728	\$ 290,139	1.2 %	\$ 20,824,386	\$ 21,300,319	\$ 475,933	2.3 %
Record Check Fee Fund	2,657,347	2,750,554	93,207	3.5	2,636,762	2,729,558	92,796	3.5
Forensic Lab and Materials Fee Fund	1,872,309	1,932,134	59,825	3.2	1,858,698	1,918,250	59,552	3.2
HIDTA Federal Fund	3,457,147	3,495,959	38,812	1.1	3,449,322	3,487,977	38,655	1.1
All Other Funds	2,348,240	2,203,205	(145,035)	(6.2)	2,333,136	2,187,938	(145,198)	(6.2)
<b>TOTAL</b>	<b>\$ 34,113,632</b>	<b>\$ 34,450,580</b>	<b>\$ 336,948</b>	<b>1.0 %</b>	<b>\$ 31,102,304</b>	<b>\$ 31,624,042</b>	<b>\$ 521,738</b>	<b>1.7 %</b>

# BUDGET OVERVIEW

## A. FY 2015 – Current Year

### Adjustments to Approved State General Fund Budget

The Legislature approved a State General Fund budget of \$17,040,860 for the Kansas Bureau of Investigation in FY 2015. An adjustment has subsequently been made to that amount. This adjustment changes the current year approved amount without any legislative action required. For this agency, the following adjustments have been made.

- An increase of \$649, based on the reappropriation of FY 2014 funding which was not spent in FY 2014 and has shifted to FY 2015.

- A reduction of \$67,453 as the result of the Governor’s December 9<sup>th</sup> State General Fund allotment.

These adjustments change the FY 2015 approved State General Fund to \$16,974,056. That amount is reflected in the table below as the currently approved FY State General Fund amount.

	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	\$ 16,974,056	\$ 17,396,905	\$ 422,849	\$ 16,306,028	\$ (668,028)
All Other Funds	12,077,408	12,077,408	0	11,834,559	(242,849)
TOTAL	<u>\$ 29,051,464</u>	<u>\$ 29,474,313</u>	<u>\$ 422,849</u>	<u>\$ 28,140,587</u>	<u>\$ (910,877)</u>
FTE Positions	223.0	223.0	0.0	223.0	0.0

The **agency** requests a revised FY 2015 estimate totaling \$29.5 million, including \$17.4 from the State General Fund. This is an all funds increase of \$422,849, or 1.5 percent, and a State

General Fund increase of \$422,849, or 2.5 percent, above the FY 2015 approved amount. The State General Fund increase is attributable to the agency’s supplemental requests, the

Governor's allotment to reduce the KPERS employer contribution rate and the agency lapsing its reappropriation. The FY 2015 revised estimate includes 223.0 FTE and 81.0 non-FTE positions, which is unchanged from the number of positions approved by the 2014 Legislature. The revised estimate includes capital improvements expenditures of \$220,000 including \$100,000 from the State General Fund, which is unchanged from the amount approved by the 2014 Legislature.

Categories of expenditures are detailed below.

- **Salaries and Wages.** The agency's FY 2015 revised estimate includes \$19.2 million all funds and \$13.4 from the State General Fund for 208.0 FTE and 69.0 non-FTE positions. This is an all funds increase of \$191,344, or 1.0 percent, and a State General Fund increase of \$191,344, or 1.4 percent, above the FY 2015 approved amount. The increase is attributable to the agency's supplemental request for a technical salary adjustment for special agent and scientist pay, and the Governor's State General Fund allotment which reduces the employer contribution to KPERS.
- **Contractual Services.** The agency's FY 2015 revised estimate includes \$6.1 million all funds and \$2.8 million from the State General Fund. This is a State General Fund increase of \$232,154, or 3.9 percent, above the FY 2015 approved amount. The increase is attributable to the agency's supplemental request to cover a revenue shortfall in the Kansas Criminal Justice Information System (KCJIS) Circuit Line Fund.

- **Commodities.** The agency's FY 2015 revised estimate includes \$1.5 million, including \$744,687 from the State General Fund, which is unchanged from the FY 2015 approved amount.
- **Capital Outlay.** The agency's FY 2015 revised estimate includes \$943,412, including \$337,353 from the State General Fund, which is unchanged from the FY 2015 approved amount.
- **Aid to Local Units.** The agency's FY 2015 revised estimate includes \$1.4 million, all from special revenue funds, which is unchanged from the FY 2015 approved amount.
- **Other Assistance.** The agency's FY 2015 revised estimate includes \$26,274, including \$14,656 from the State General Fund, which is unchanged from the FY 2015 amount.

The **Governor** recommends \$27.9 million, including \$16.2 million from the State General Fund, in FY 2015. This is an all funds decrease of \$1.3 million, or 4.6 percent, and a State General Fund decrease of \$1.1 million, or 6.3 percent, below the agency's FY 2015 revised estimate. The Governor's recommendation includes 208.0 FTE and 69.0 non-FTE positions, which is unchanged from the agency's FY 2015 revised estimate. More specifically,

The Governor concurs with the agency request with the following exceptions.

- Did not recommend the agency's supplemental request for KCJIS funding.

- Reduced expenditures from the KCJIS Line Fund by \$201,012, all from special revenue funds, to eliminate the estimated shortfall.
- Reduced State General Fund expenditures by \$791,270 for agency salary savings.
- Reduced expenditures by \$109,290, including \$67,453 all from the State General Fund, to reduce employer contributions to KPERS.

## Supplemental Detail

Supplementals	FY 2015 SUPPLEMENTALS					
	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
KCJIS Funding	\$ 232,154	\$ 232,154	0.0	\$ 0	\$ 0	0.0
Technical Salary Adjustment						0.0
Agents	61,946	61,946	0.0	61,946	61,946	0.0
Scientists	61,945	61,945	0.0	61,945	61,945	0.0
<b>TOTAL</b>	<b>\$ 356,045</b>	<b>\$ 356,045</b>	<b>0.0</b>	<b>\$ 123,891</b>	<b>\$ 123,891</b>	<b>0.0</b>

The **agency's** FY 2015 revised estimate includes supplemental expenditures totaling \$356,045, all from the State General Fund. These include the following items.

- **KCJIS Funding.** The agency requests \$232,154, all from the State General Fund, in FY 2015, to cover a revenue shortfall in the KCJIS Circuit Line Fund. KCJIS provides Kansas law enforcement and criminal justice agencies access to sensitive, criminal justice related information and provides a secure resource with which to communicate with one another. Pursuant to KSA 74-7336, current revenues in the KCJIS Circuit Line Fund are 2.91 percent of

the fines, penalties, and forfeitures received from clerks of district courts.

The **Governor** does not recommend the agency's supplemental request.

- **Technical Salary Adjustment.** The agency requests \$123,891 in salaries and wages in FY 2015 for funding that was inadvertently omitted from 2014 HB 2231.

The **Governor** concurs with the agency's supplemental request.

The **Governor** recommends FY 2015 supplemental requests totaling \$123,891, all from the State General Fund.

## Governor's Allotments

The consensus revenue estimating process was completed on November 10, 2014 subsequent to agencies submitting budgets with revised expenditures for the current fiscal year. The results of the new consensus revenue estimates identified a \$278.7 million State General Fund shortfall for FY 2015. This prompted the Governor to address the shortfall with an allotment plan totaling \$280.0 million which reduced

expenditures by \$60.1 million. The allotment plan also included recommendations to transfer funds and adjust Non-State General Fund expenditures an additional \$219.9 million. The adjustments included in the \$219.9 million will require legislative approval to implement. The allotments shown in the table below reflect only those allotments which have already taken place.

GOVERNOR'S ALLOTMENTS			
Allotment	SGF	All Funds	FTE
December Allotment			
Reduce KPERS Employer Contribution Rate	\$ (67,453)	\$ (67,453)	0.0
TOTAL	<u>\$ (67,453)</u>	<u>\$ (67,453)</u>	<u>0.0</u>

### Kansas Public Employees Retirement System (KPERS) Reduction:

A reduction of \$67,453 from the State General Fund as a result of the Governor's State General Fund allotment reducing the Kansas Public Employer Regular and School Member

employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This allotment will have no impact on the agency operations but is reflective of a reduction of expenditures. An additional \$41,837 from special revenue funds is reduced in the Governor's budget recommendation resulting in a total reduction of \$109,290.

**B. FY 2016 – Budget Year**

<b>FY 2016 OPERATING BUDGET SUMMARY</b>			
	Agency Request	Governor's Recommendation	Difference
<b>Total Request/Recommendation</b>	\$ 34,113,632	\$ 31,102,304	\$ (3,011,328)
<b>FTE Positions</b>	223.0	223.0	0.0
<b><i>Change from FY 2015:</i></b>			
<i>Dollar Change:</i>			
State General Fund	\$ 6,481,684	\$ 4,618,358	
All Other Funds	(1,620,365)	(1,434,641)	
TOTAL	<u>\$ 4,861,319</u>	<u>\$ 3,183,717</u>	
<i>Percent Change:</i>			
State General Fund	37.5 %	28.5 %	
All Other Funds	(13.6)	(12.2)	
TOTAL	<u>16.6 %</u>	<u>11.4 %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests \$34.1 million, including \$23.8 million from the State General Fund, for FY 2016 operating expenditures. This is an all funds increase of \$4.9 million, or 16.6 percent, and a State General Fund increase of \$6.5 million, or 37.5 percent, above the FY 2015 revised estimate. The increase is attributable to higher expenditures on salaries and wages, capital outlay, debt service, and other assistance, which is partially offset by lower expenditures on commodities and aid

to local units of government. The FY 2016 request includes 223.0 FTE positions and 93.0 non-FTE positions, which is an increase of 12.0 non-FTE positions above the FY 2015 revised estimate. The increase in non-FTE positions is attributable to the addition of 12.0 positions for the Laboratory Science program and the agency's FY 2016 enhancement request for KCJIS maintenance and support. The increase is offset by non-

FTE reductions in the Investigation program due to reduced federal funding estimated for FY 2016.

Changes from the FY 2015 revised estimate include the following items.

- **Salaries and Wages.** The agency's FY 2016 request includes \$20.5 million, including \$15.3 million from the State General Fund, for FY 2016. This is an all funds increase of \$1.2 million, or 6.4 percent, and a State General Fund increase of \$1.9 million, or 14.0 percent, above the FY 2015 revised estimate. The increase is largely attributable to higher expenditures on pay to unclassified employees in the Forensic Laboratory program due to the additional 12.0 non-FTE laboratory positions. Other increases are attributable to the agency's FY 2016 enhancement requests for KCJIS maintenance and support, program consultants in the IBR Unit, and funding for a new special agent class.
- **Contractual Services.** The agency requests \$7.4 million, including \$4.3 million from the State General Fund, for FY 2016. This is an all funds increase of \$1.2 million, or 19.9 percent, and a State General Fund increase of \$1.5 million, or 54.8 percent, above the FY 2015 revised estimate. The increase is largely attributable to the higher expenditures in the Forensic Laboratory program for electricity and the clean up of meth labs. Increased expenditures also stem from the agency's FY 2016 enhancement requests for KCJIS maintenance, support, and updates, and funding for a new special agent class.
- **Commodities.** The agency requests \$1.2 million, including \$736,421 from the State General Fund, for FY 2016. This is an all funds decrease of \$271,927, or 18.2 percent, and a State General Fund decrease of \$8,266, or 1.1 percent, below the agency's FY 2015 revised estimate. The decrease is due to lower expenditures on professional scientific supplies and materials used in the Forensic Laboratory program.
- **Capital Outlay.** The agency requests \$1.6 million, including \$1.2 million from the State General Fund, for FY 2016. This is an all funds increase of \$679,916, or 72.1 percent, and a State General Fund increase of \$842,501, or 249.7 percent, above the agency's FY 2015 revised estimate. The increase is largely attributable to the agency's FY 2016 enhancement requests for KCJIS maintenance, support, and updates, and scientific supplies and passenger cars included as part of the FY 2016 enhancement request for a new special agent class.
- **Debt Service.** The agency requests \$2.2 million, all from the State General Fund, for FY 2016 for debt service interest payments on bonds issued to finance the forensic science laboratory at Washburn University.
- **Aid to Local Units.** The agency requests \$1.2 million, all from special revenue funds, for FY 2016. This is an all funds decrease of \$229,274, or 16.4 percent, below the FY 2015 revised estimate, and is attributable to reduced transfers to local law enforcement agencies as part of the

High Intensity Drug Trafficking Area (HIDTA) program. Monetary fluctuations in estimated expenditures stems from the federal allocation of money to the agency after the agency has submitted its budget.

- **Other Assistance.** The agency requests \$27,554, including \$24,799 from the State General Fund, for FY 2016. This is an all fund increase of \$1,280, or 4.9 percent, and a State General Fund increase of \$10,143, or 69.2 percent, above the agency's FY 2015 revised estimate, and is attributable to the agency's payments to former employees participating in the VRIP.

The **Governor** recommends \$31.1 million, including \$20.8 million from the State General Fund, for FY 2016. This is an all funds decrease of \$3.0 million, or 8.8 percent, and a State General Fund decrease of \$3.0 million, or 12.4 percent, below

the agency's FY 2016 request. The Governor's recommendation includes 207.0 FTE and 76.0 non-FTE positions, which is a decrease of 5.0 non-FTE positions due to the Governor not recommending the agency's enhancement request for KCJIS maintenance and support.

The Governor concurs with the agency request with the following exceptions.

- Does not recommend the agency's enhancement requests.
- Reduced expenditures to the KCJIS Line Fund by \$6.922, all from special revenue funds, to eliminate the estimated shortfall.
- Reduced expenditures of \$175,847, including \$125,644 all from the State General Fund, to reduce employer contributions for state employee health insurance.

## Enhancements Detail

Enhancements	FY 2016 ENHANCEMENTS					
	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<i>Operating Enhancements:</i>						
KCJIS Maintenance and Support	\$ 1,277,401	\$ 1,277,401	0.0	\$ 0	\$ 0	0.0
KCJIS Security Architecture	455,400	455,400	0.0	0	0	0.0
Program Consultants	105,332	105,332	0.0	0	0	0.0
Special Agents	990,426	990,426	0.0	0	0	0.0
<i>Subtotal</i>	<u>\$ 2,828,559</u>	<u>\$ 2,828,559</u>	<u>0.0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.0</u>
<i>Capital Improvements Enhancements</i>						
Topeka HQ Renovation	\$ 100,000	\$ 100,000	0.0	\$ 0	\$ 0	0.0
Access Control	109,500	109,500	0.0	0	0	0.0
<i>Subtotal</i>	<u>\$ 209,500</u>	<u>\$ 209,500</u>	<u>0.0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.0</u>
<b>TOTAL</b>	<b><u>\$ 3,038,059</u></b>	<b><u>\$ 3,038,059</u></b>	<b><u>0.0</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>	<b><u>0.0</u></b>

The **agency** requests operating expenditure enhancements totaling \$2.8 million, all from the State General Fund, for FY 2016. These include the following items.

- **KCJIS Maintenance and Support.** The agency requests \$1.3 million, all from the State General Fund, and 5.0 non-FTE positions, for KCJIS maintenance and support for FY 2016. The enhancement includes funding to: schedule hardware and software replacements to ensure critical infrastructure is maintained; cover a shortfall in the KCJIS Circuit Line Fund; finance

necessary maintenance contracts; and hire technical staff to support and maintain KCJIS.

The **Governor** does not recommend the agency's request.

- **KCJIS Security Architecture.** The agency requests \$455,400, all from the State General Fund, for KCJIS security architecture modernization for FY 2016. The modernization project will accommodate new projects, including a new Kansas Offender Registration Tool, statewide citation tracker, and a new system for

tracking DUI offenders, while allowing different user types to access the data. These include court clerks and other administrative judicial personnel, records management personnel, and emergency management.

The **Governor** does not recommend the agency's request.

- **Program Consultants.** The agency requests \$105,332, all from the State General Fund, for 2.0 non-FTE Program Consultant positions in the Incident Based Reporting Unit for FY 2016. The two positions have been funded by a grant through the Justice Assistance Grant (JAG) program, but the grant will no longer fund the positions. The positions perform training and audits of local law enforcement agencies to ensure offense and arrest reports are submitted according to state and federal guidelines.

The **Governor** does not recommend the agency's request.

- **Special Agents.** The agency requests \$990,426, all from the State General Fund, to fund 10.0 unfunded special agent vacancies and to hire special agents by September 2015, for FY 2016. These agents will work on cases involving drug trafficking organizations, criminal intelligence, tactical operations, technical surveillance

operations, and clandestine laboratory operations.

The **Governor** does not recommend the agency's request.

The **agency** requests capital improvements enhancements totaling \$209,500, all from the State General Fund, for FY 2016. These requests include the following items.

- **Topeka Headquarters Renovation Planning.** The agency requests \$100,000 all from the State General Fund, to plan and assess how the headquarters building can be repurposed for non-lab functions, for FY 2016.

The **Governor** does not recommend the agency's request.

- **Access Control.** The agency requests \$109,500, all from the State General Fund, for access control upgrades at the Great Bend, Wichita, and Overland Park facilities for FY 2016. Access control upgrades will include new access control doors and additional interior and exterior cameras to provide security, similar to other KBI facilities.

The **Governor** does not recommend the agency's request.

The **Governor** does not recommend any of the agency's FY 2016 enhancement requests.

**C. FY 2017 – Budget Year**

<b>FY 2017 OPERATING BUDGET SUMMARY</b>			
	Agency Request	Governor's Recommendation	Difference
<b>Total Request/Recommendation</b>	\$ 34,450,580	\$ 31,624,042	\$ (2,826,538)
<b>FTE Positions</b>	223.0	223.0	0.0
<b>Change from FY 2016:</b>			
<i>Dollar Change:</i>			
State General Fund	\$ 290,139	\$ 475,933	
All Other Funds	46,809	45,805	
TOTAL	<u>\$ 336,948</u>	<u>\$ 521,738</u>	
<i>Percent Change:</i>			
State General Fund	1.2 %	2.3 %	
All Other Funds	0.5	0.4	
TOTAL	<u>1.0 %</u>	<u>1.7 %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests operating expenditures totaling \$34.5 million, including \$24.1 million from the State General Fund, for FY 2017. This is an all funds increase of \$336,948, or 1.0 percent, and a State General Fund increase of \$290,139, or 1.2 percent, above the FY 2016 request. The increase is attributable to higher expenditures on salaries and wages, offset by reduced expenditures on contractual services, commodities, capital outlay, debt service, and other assistance. The FY 2017

request includes 223 FTE and 93 non-FTE positions, which is no change from the FY 2016 request.

Categories of expenditures are detailed below.

- **Salaries and Wages.** The agency requests \$21.5 million, including \$16.1 million from the State General Fund, for FY 2017. This is an all

funds increase of \$1.0 million, or 5.0 percent, and a State General Fund increase of \$802,662, or 5.2 percent, above the FY 2016 request. The increase is largely attributable to the agency's FY 2017 enhancement request to fund a new class of special agents and includes higher expenditures on salaries and fringe benefits. Other increases stem from higher employer contributions to KPERS and increased pay to employees due to the 27<sup>th</sup> paycheck.

- **Contractual Services.** The agency requests \$7.3 million, including \$4.4 million from the State General Fund, for FY 2017. This is an all funds decrease of \$54,090, or 0.7 percent, and a State General Fund increase of \$60,991, or 1.4 percent, above the FY 2016 request. The all funds decrease is largely attributable to lower expenditures on information systems consulting that was included as part of the agency's FY 2016 enhancement request for KCJIS architecture upgrades that are not continued in the FY 2017 request.
- **Commodities.** The agency requests \$1.2 million, including \$720,707 from the State General Fund, for FY 2017. This is an all funds decrease of \$13,070, or 1.1 percent, and a State General Fund decrease of \$15,714, or 2.1 percent, below the FY 2016 request. The decrease is attributable to lower expenditures for stationery and office supplies included as part of the agency's FY 2016 supplemental request for KCJIS maintenance and support, which are not continued in the FY 2017 request.

- **Capital Outlay.** The agency requests \$1.0 million, including \$650,870 from the State General Fund, for FY 2017. This is an all funds decrease of \$597,676, or 36.8 percent, and a State General Fund decrease of \$528,984, or 44.8 percent, below the FY 2016 request. The decrease is largely attributable to lower expenditures on software included as part of the agency's FY 2016 enhancement request for KCJIS architecture upgrades which were continued in the FY 2017 request. In addition, the agency did not include expenditures for scientific equipment and passenger cars in its FY 2017 request for a new class of special agents, which were included in the FY 2016 request.
- **Debt Service.** The agency requests \$2.2 million, all from the State General Fund, for debt service interest payments on bonds issued to finance the forensic science laboratory at Washburn University for FY 2017.
- **Aid to Local Units.** The agency requests \$1.2 million, all from special revenue funds, for FY 2017, which is unchanged from the FY 2016 request.
- **Other Assistance.** The agency requests \$10,895, including \$9,638 from the State General Fund, for FY 2017. This is an all funds decrease of \$16,659, or 60.5 percent, and a State General Fund decrease of \$15,161, or 61.1 percent, below the FY 2016 request. The decrease is attributable to lower employer payments for the VRIP.

The **Governor** recommends \$31.6 million, including \$21.3 million from the State General Fund, for FY 2017. This is an all funds decrease of \$2.8 million, or 8.2 percent, and a State General Fund decrease of \$2.8 million, or 11.5 percent, below the agency's FY 2017 request. The Governor's recommendation includes 207.0 FTE and 76.0 non-FTE positions, which is a decrease of 5.0 non-FTE positions due to the Governor not recommending the agency's enhancement request for KCJIS maintenance and support.

The Governor concurs with the agency request with the following exceptions.

- Does not recommend agency's operating enhancement requests.
- Reduced expenditures to the KCJIS Line Fund by \$6.922, all from special revenue funds, to eliminate the estimated shortfall.
- Reduced expenditures by \$179,366, including \$128,159 all from the State General Fund, to reduce employer contributions for state employee health insurance.

## Enhancements Detail

Enhancements	FY 2017 ENHANCEMENTS					
	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<i>Operating Enhancements:</i>						
KCJIS Maintenance and Support	\$ 1,280,352	\$ 1,280,352	0.0	\$ 0	\$ 0	0.0
KCJIS Security Architecture	51,350	51,350	0.0	0	0	0.0
Program Consultants	109,994	109,994	0.0	0	0	0.0
Special Agents	998,554	998,554	0.0	0	0	0.0
KIBRS Feasibility Study	200,000	200,000	0.0	0	0	0.0
<i>Subtotal</i>	<u>\$ 2,640,250</u>	<u>\$ 2,640,250</u>	<u>0.0</u>	<u>\$</u>	<u>\$</u>	
<i>Capital Improvements Enhancements:</i>						
Topeka HQ Renovation	\$ 3,469,504	\$ 3,469,504	0.0	\$ 0	\$ 0	0.0
Topeka Parking Garage	250,000	250,000	0.0	0	0	0.0
<i>Subtotal</i>	<u>\$ 3,719,504</u>	<u>\$ 3,719,504</u>	<u>0.0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.0</u>
<b>TOTAL</b>	<b><u>\$ 6,359,754</u></b>	<b><u>\$ 6,359,754</u></b>	<b><u>0.0</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>	<b><u>0.0</u></b>

The **agency** requests operating expenditure enhancements totaling \$2.6 million, all from the State General Fund, for FY 2017. These include the following items.

- **KCJIS Maintenance and Support.** The agency requests \$1.3 million, all from the State General Fund, and 5.0 non-FTE positions, for KCJIS maintenance and support for FY 2017. The enhancement includes funding to: schedule hardware and software replacements to ensure critical infrastructure is maintained; cover a

shortfall in the KCJIS Circuit Line Fund; finance necessary maintenance contracts; and hire technical staff to support and maintain KCJIS.

The **Governor** does not recommend the agency's request.

- **KCJIS Security Architecture.** The agency requests \$51,350, all from the State General Fund, for the continuation of the KCJIS security architecture modernization project for FY 2017. The modernization project will accommodate new

projects, including a new Kansas Offender Registration Tool, statewide citation tracker, and a new system for tracking DUI offenders, while allowing different user types to access the data. These include court clerks and other administrative judicial personnel, records management personnel, and emergency management.

The **Governor** does not recommend the agency's request.

- **Program Consultants.** The agency requests \$109,994, all from the State General Fund, for two Program Consultant positions in the Incident Based Reporting Unit for FY 2017. The two positions have been funded by a grant through the JAG program, but the grant will no longer fund the positions. The positions perform training and audits of local law enforcement agencies to ensure offense and arrest reports are submitted according to state and federal guidelines.

The **Governor** does not recommend the agency's request.

- **Special Agents.** The agency requests \$998,554 all from the State General Fund, for FY 2017 to fund 10.0 unfunded special agent vacancies and to hire special agents by September 2015. The agents will work on cases involving drug trafficking organizations, criminal intelligence, tactical operations, technical surveillance operations, and clandestine laboratory operations.

The **Governor** does not recommend the agency's request.

- **KIBRS Feasibility.** The agency requests \$200,000, all from the State General Fund, for FY 2017 for a feasibility study to replace the Kansas Incident Based Reporting System (KIBRS). The agency notes that KIBRS is the oldest repository at the KBI that collects offense and arrest information from local law enforcement. KIBRS was written in a programming language that is no longer used and is very difficult to find programmers to update the system. As a result, KIBRS cannot be updated to include the additional data legislators or local law enforcement consider important for collection.

The **Governor** does not recommend the agency's request.

The **agency** requests capital improvements enhancements totaling \$3.7 million, all from the State General Fund, for FY 2017. These include the following items.

- **Topeka Headquarters Renovation.** The agency requests \$3.5 million, all from the State General Fund, for the renovation of the KBI headquarters in Topeka for FY 2017. The agency states that the building is approximately 85 years old and the last renovation occurred in 1984. Since 1984, the building has been taxed with more personnel, technological advancements, and an increase in heat producing equipment. Portions of the current building will also need to be re-purposed for non-lab functions when the new forensic laboratory opens at Washburn University. Renovations will include additional space for agents and additional storage space.

The **Governor** does not recommend the agency's request.

- **Topeka Parking Garage.** The agency requests \$250,000, all from the State General Fund, to refurbish the main structure of the parking garage for FY 2017. In June 2014, consultants toured the parking garage and noted that melting ice was causing structural steel in the garage's beams to rust, thereby weakening the structure's

steel supports, which is causing additional stress and damage to the garage's concrete.

The **Governor** does not recommend the agency's request.

The **Governor** does not recommend the agency's FY 2017 enhancement requests.

## 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 \$65,188, including \$44,652 from the State General Fund, and affects 210 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, FY 2016 longevity payments total \$73,120, including \$53,618 from the State General Fund, and FY 2017 longevity payments total \$79,080, including \$57,838 from the State General Fund.**

**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 \$175,847, including \$125,644 from the State General Fund for FY 2016. This is a reduction of \$179,366, including \$128,159 from the State General Fund, 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
State General Funds	69.7 %	67.0 %	69.9 %	67.4 %
Record Check Fee Fund	7.8	8.5	8.0	8.6
Forensic Lab and Materials Fee Fund	5.5	6.0	5.6	6.1
HIDTA Federal Fund	10.1	11.1	10.1	11.0
All Other Funds	6.9	7.5	6.4	6.9
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.

## Record Check Fee Fund

This no limit fee fund was established to collect fees in order to recover all or part of the direct and indirect operating expenses for criminal history record checks conducted for non-criminal justice entities and private organizations. Expenditures may be made from the Record Check Fee Fund for operating

expenditures of the KBI. There are a variety of record checks, each with a different fee. In addition, monies collected go to pay the Federal Bureau of Investigation (FBI) for fingerprint searches done at the national level.

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	\$ 1,532,287	\$ 1,505,663	\$ 1,505,663	\$ 935,441	\$ 960,687	\$ 969,184	\$ 1,015,015
Revenue	2,644,978	2,664,445	2,664,445	2,691,090	2,691,090	2,718,001	2,718,001
Transfers in	0	0	0	0	0	0	0
Total Funds Available	\$ 4,177,265	\$ 4,170,108	\$ 4,170,108	\$ 3,626,531	\$ 3,651,777	\$ 3,687,185	\$ 3,733,016
Less: Expenditures	2,671,602	3,227,755	3,209,421	2,657,347	2,636,762	2,750,554	2,729,558
Transfers Out	0	6,912	0	0	0	0	0
Off Budget Expenditures	0	0	0	0	0	0	0
Ending Balance	<u>\$ 1,505,663</u>	<u>\$ 935,441</u>	<u>\$ 960,687</u>	<u>\$ 969,184</u>	<u>\$ 1,015,015</u>	<u>\$ 936,631</u>	<u>\$ 1,003,458</u>
Ending Balance as Percent of Expenditures	56.4%	29.0%	29.9%	36.5%	38.5%	34.1%	36.8%
Month Highest Ending Balance	June \$ 358,113	May \$ 278,597	May \$ 280,701	May \$ 281,000	May \$ 284,819	May \$ 294,000	May \$ 299,569
Month Lowest Ending Balance	July \$ 32,200	February \$ 187,100	February \$ 189,104	February \$ 190,000	February \$ 193,819	February \$ 193,000	February \$ 204,938

### Forensic Laboratory and Materials Fee Fund

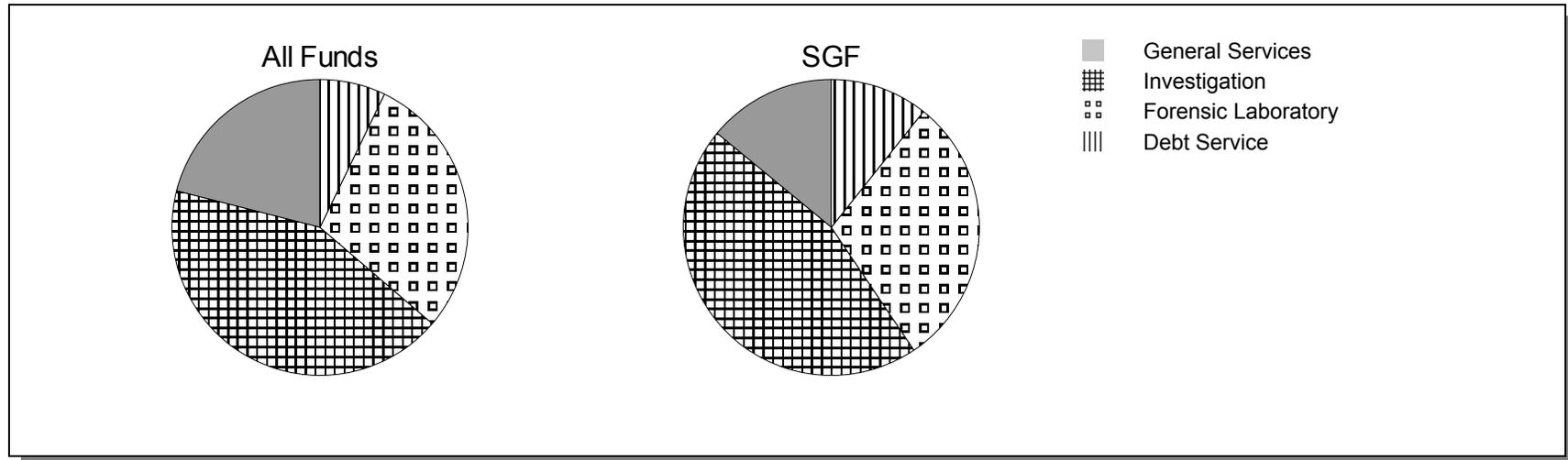
This fund was established to collect court costs for scientific analysis, which assists in the conviction of offenders. The fund is used to provide for training and supplies of the laboratory. The 1995 legislature enacted that 20.0 percent of money received from drivers license reinstatements are deposited into this fund. The 2006 legislature enacted that 80 percent of excess concealed weapon licensure money collected by the attorney

general be deposited into this fund pursuant to K.S.A. 75-7c13. Reimbursement from Topeka Police Department for a DNA scientist's salary and reimbursement from Topeka Police Department and Kansas City Kansas Police Department for a firearms examiner's salary will be deposited as a recovery of expense into the drivers' license reinstatement fund in FY 2015, FY 2016, and FY 2017.

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	\$ 936,887	\$ 1,366,112	\$ 1,366,112	\$ 803,949	\$ 818,161	\$ 671,640	\$ 699,463
Revenue	1,747,945	1,740,000	1,740,742	1,740,000	1,740,000	1,740,000	1,740,000
Transfers in	<u>475,562</u>	<u>11</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds Available	\$ 3,160,394	\$ 3,106,123	\$ 3,106,854	\$ 2,543,949	\$ 2,558,161	\$ 2,411,640	\$ 2,439,463
Less: Expenditures	1,794,282	2,302,174	2,288,693	1,872,309	1,858,698	1,932,134	1,918,250
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>\$ 1,366,112</u>	<u>\$ 803,949</u>	<u>\$ 818,161</u>	<u>\$ 671,640</u>	<u>\$ 699,463</u>	<u>\$ 479,506</u>	<u>\$ 521,213</u>
Ending Balance as Percent of Expenditures	76.1%	34.9%	35.7%	35.9%	37.6%	24.8%	27.2%
Month Highest Ending Balance	March \$ 204,691	May \$ 205,000	May \$ 106,184	May \$ 205,000	May \$ 207,319	May \$ 205,000	May \$ 208,476
Month Lowest Ending Balance	November \$ 123,732	November \$ 112,000	November \$ 113,184	November \$ 112,000	November \$ 114,319	November \$ 112,500	November \$ 115,976

# PROGRAM DETAIL

## EXPENDITURES BY PROGRAM-- GOVERNOR'S FY 2016 RECOMMENDATION



Program	Gov. Rec. All Funds FY 2016	Percent of Total	Gov. Rec. SGF FY 2016	Percent of Total
General Services	\$ 6,540,316	21.0 %	\$ 2,922,087	14.0 %
Investigation	13,277,681	42.7	9,457,831	45.4
Forensic Laboratory	9,054,583	29.1	6,214,744	29.8
Debt Service	2,229,724	7.2	2,229,724	10.7
<b>TOTAL</b>	<b>\$ 31,102,304</b>	<b>100.0 %</b>	<b>\$ 20,824,386</b>	<b>100.0 %</b>

**FTE POSITIONS BY PROGRAM FY 2014 – FY 2017**

Program	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
General Services	42.0	42.0	42.0	41.0	41.0	41.0	41.0
Investigation	97.0	109.0	109.0	109.0	109.0	109.0	109.0
Forensic Laboratory	57.0	57.0	57.0	57.0	57.0	57.0	57.0
Off Budget	15.0	15.0	15.0	16.0	16.0	16.0	16.0
TOTAL	<u>211.0</u>	<u>223.0</u>	<u>223.0</u>	<u>223.0</u>	<u>223.0</u>	<u>223.0</u>	<u>223.0</u>

**A. General Services**

The General Services program is responsible for establishing efficient and effective programs, policies, and procedures that provide relevant and timely management, data processing and administrative services in support of KBI

operations and the Kansas criminal justice community. All administrative functions in KBI are carried out by the General Services program.

**GENERAL SERVICES**  
**SUMMARY OF EXPENDITURES FY 2014 – 2017**

Item	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
<b>Expenditures:</b>							
Salaries and Wages	\$ 3,913,867	\$ 4,470,694	\$ 4,432,554	\$ 4,702,711	\$ 4,119,657	\$ 4,879,788	\$ 4,271,390
Contractual Services	2,678,463	2,612,690	2,179,524	2,919,242	2,209,047	2,856,825	2,093,813
Commodities	56,410	81,442	81,442	107,837	84,087	84,337	84,337
Capital Outlay	199,967	160,321	160,321	698,015	127,525	461,870	141,380
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 6,848,707	\$ 7,325,147	\$ 6,853,841	\$ 8,427,805	\$ 6,540,316	\$ 8,282,820	\$ 6,590,920
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	12,123	9,519	9,519	0	0	0	0
TOTAL	<u>\$ 6,860,830</u>	<u>\$ 7,334,666</u>	<u>\$ 6,863,360</u>	<u>\$ 8,427,805</u>	<u>\$ 6,540,316</u>	<u>\$ 8,282,820</u>	<u>\$ 6,590,920</u>
<b>Financing:</b>							
State General Fund	\$ 2,936,545	\$ 3,183,161	\$ 2,933,497	\$ 4,779,926	\$ 2,922,087	\$ 4,654,234	\$ 2,992,438
All Other Funds	3,924,285	4,151,505	3,929,863	3,647,879	3,618,229	3,628,586	3,598,482
TOTAL	<u>\$ 6,860,830</u>	<u>\$ 7,334,666</u>	<u>\$ 6,863,360</u>	<u>\$ 8,427,805</u>	<u>\$ 6,540,316</u>	<u>\$ 8,282,820</u>	<u>\$ 6,590,920</u>
FTE Positions	42.0	42.0	42.0	41.0	41.0	41.0	41.0
Non-FTE Uncl. Perm. Pos.	28.5	28.5	28.5	32.5	27.5	32.5	27.5
TOTAL	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>	<u>73.5</u>	<u>68.5</u>	<u>73.5</u>	<u>68.5</u>

The **agency** requests \$8.4 million, including \$4.8 million from the State General Fund, for the General Services program for FY 2016. This is an increase of \$1.1 million, or 14.9 percent, and a State General Fund increase of \$1.6 million, or 50.2 percent, above the agency's FY 2015 revised estimate. Increased expenditures are largely attributable to the agency's enhancement requests. The FY 2016 request includes 41.0 FTE and 32.5 non-FTE positions, which is a decrease of 1.0 FTE position, offset by an increase of 4.0 non-FTE positions. The

decrease of 1.0 FTE position is due to one position transferring to the off-budget program. The increase in non-FTE positions is attributable to the agency's enhancement request for KCJIS maintenance and support, and is partially offset by the loss of 1.0 FTE due to fewer positions being paid by the National Criminal History Improvement Program.

Changes from the FY 2015 revised estimate include the following items.

- **Salaries and Wages.** The agency requests \$4.7 million, including \$2.6 million from the State General Fund, for FY 2016. This is an all funds increase of \$232,017, or 5.2 percent, and a State General Fund increase of \$532,598, or 26.1 percent, above the FY 2015 revised estimate. The increase is attributable to the agency's enhancement requests for KCJIS maintenance, support, and updates, program consultants in the IBR Unit, and increased employer contributions to KPERS. The increase was partially offset by an adjustment to shrinkage in salaries and wages that more accurately reflect the program's shrinkage history.
- **Contractual Services.** The agency requests \$2.9 million, including \$1.5 million from the State General Fund, for FY 2016. This is an all funds increase of \$306,552, or 11.7 percent, and a State General Fund increase of \$470,000, or 44.1 percent, above the FY 2015 revised estimate. The increase is attributable to the agency's enhancement requests for KCJIS maintenance, support, and updates. The increase was partially offset by lower expenditures on maintenance associated with the transfer of Automated Fingerprint Identification System (AFIS) and Oracle maintenance to the off-budget program.
- **Commodities.** The agency requests \$107,837, including \$88,418 from the State General Fund, for FY 2016. This is an all funds increase of \$26,395, or 32.4 percent, and a State General Fund increase of \$28,337, or 47.2 percent, above the agency's FY 2015 revised estimate. The

increase is attributable to the agency's enhancement requests for KCJIS maintenance, support, and updates, partially offset by reduced expenditures on data processing supplies.

- **Capital Outlay.** The agency requests \$698,015, including \$581,984 from the State General Fund, for FY 2016. This is an all funds increase of \$537,694, or 335.4 percent, and a State General Fund increase of \$565,830, or 3,502.7 percent, above the agency's FY 2015 revised estimate. The increase is attributable to the agency's enhancement requests for KCJIS maintenance, support, and updates, and is partially offset by reduced expenditures on data equipment associated with a one time upgrade of phone software that occurred in FY 2015 and was including in the FY 2015 revised estimate.
- **Other Assistance.** The agency's FY 2016 request includes no funding for other assistance. This is a decrease of \$9,519, or 100.0 percent, below the FY 2015 revised estimate, and is attributable to the agency no longer making payments as part of the VRIP.

The **Governor** recommends \$6.5 million, including \$2.9 million from the State General Fund, for FY 2016. This is an all funds decrease of \$1.9 million, or 22.4 percent, and a State General Fund decrease of \$1.9 million, or 38.9 percent, below the agency's FY 2016 request. The Governor's recommendation includes 41.0 FTE and 27.5 non-FTE positions, which is a decrease of 5.0 non-FTE positions due to the Governor not recommending the agency's enhancement request for KCJIS maintenance and support.

The Governor concurs with the agency request with the following exceptions.

- Does not recommend the agency's enhancement requests for KCJIC maintenance and support, KCJIS security architecture, and program consultants (\$1.8 million).
- Reduced expenditures to the KCJIS Line Fund by \$6.922, all from special revenue funds, to eliminate the estimated shortfall.
- Reduced expenditures by \$42,434, including \$20,100, all from the State General Fund, to reduce employer contributions for state employee health insurance.

For FY 2017, the **agency** requests \$8.3 million, including \$4.7 million from the State General Fund. This is an all funds decrease of \$144,985, or 1.7 percent, and a State General Fund decrease of \$125,692, or 2.6 percent, below the agency's FY 2016 request. The decrease is attributable to lower expenditures on contractual services, commodities, and capital outlay, offset by higher expenditures on salaries and wages. The FY 2017 request includes 41.0 FTE and 32.5 non-FTE positions, which is no change from the FY 2016 request.

Changes from the FY 2016 request include the following items.

- **Salaries and Wages.** The agency requests \$4.9 million, including \$2.7 million from the State General Fund, for FY 2017. This is an all funds increase of \$177,077, or 3.8 percent, and a State General Fund increase of \$93,990, or 3.7

percent, above the FY 2016 request. The increase is attributable to the agency's FY 2017 enhancement requests for KCJIS maintenance, support, and updates that includes increased costs for fringe benefits, compared to the FY 2016 enhancements requests. Other increases include pay to employees associated with the 27<sup>th</sup> pay period in the fiscal year.

- **Contractual Services.** The agency requests \$2.9 million, including \$1.6 million from the State General Fund for FY 2017. This is a decrease of \$62,417, or 2.1 percent, but a State General Fund increase of \$57,913, or 3.8 percent, from the FY 2016 request. The decrease is primarily attributable to lower expenditures on information systems consulting that was included as part of the agency's FY 2016 enhancement request for KCJIS architecture upgrades. Other decreases include lower expenditures on local telephone services and computer maintenance due to the transfer of expenditures to the off-budget program. The overall decrease was offset by increases in professional fees associated with the agency's FY 2017 enhancement request for a KIBRS feasibility study.
- **Commodities.** The agency requests \$84,337, including \$63,467 from the State General Fund, for FY 2017. This is an all funds decrease of \$23,500, or 21.8 percent, and a State General Fund decrease of \$24,951, or 28.2 percent, below the agency's FY 2016 request. The agency's FY 2016 enhancement request for KCJIS maintenance and support included expenditures for stationery and office supplies,

which are not included in the FY 2017 enhancement request.

- **Capital Outlay.** The agency requests \$461,870, including \$329,340 from the State General Fund, for FY 2017. This is an all funds decrease of \$236,145, or 33.8 percent, and a State General Fund decrease of \$252,644, or 43.4 percent, below the FY 2016 request. The decrease is attributable to lower expenditures on software that were included as part of the agency's FY 2016 enhancement request for KCJIS architecture upgrades that were not included in the FY 2017 enhancement request.

The **Governor** recommends \$6.6 million, including \$3.0 million from the State General Fund, for FY 2017. This is an all funds decrease of \$1.7 million, or 20.4 percent, and a State General Fund decrease of \$1.7 million, or 35.7 percent, below the agency's FY 2017 request. The Governor's recommendation includes 41.0 FTE and 27.5 non-FTE positions, which is a decrease of 5.0 non-FTE positions due to the Governor not

## ***B. Investigation***

The Investigation program is responsible for promoting public safety and governmental integrity, at the request of partner law enforcement agencies and the Attorney General, through the aggressive and efficient investigation of serious criminal violations, the collection of information and evidence, the collection and dissemination of criminal intelligence

recommending the agency's enhancement request for KCJIS maintenance and support.

The Governor concurs with the agency request with the following exceptions.

- Does not recommend the agency's enhancement requests for KCJIC maintenance and support, KCJIS security architecture, program consultants, and a KIBRS feasibility study (\$1.6 million).
- Recommends reducing expenditures to the KCJIS Line Fund by \$6,922, all from special revenue funds, to eliminate the estimated shortfall.
- Recommends a reduction of \$43,282, including \$20,100, all from the State General Fund, to reduce employer contributions for state employee health insurance.

information, and the completion of background investigations. The program prioritizes the investigation of major crimes of violence, major drug trafficking organizations, crimes involving child victims, crimes involving governmental integrity, and crimes wherein the local jurisdiction has a recognized conflict of interest in investigating the offense.

**INVESTIGATION  
SUMMARY OF EXPENDITURES FY 2014 – 2017**

Item	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
<b>Expenditures:</b>							
Salaries and Wages	\$ 7,828,842	\$ 9,477,763	\$ 8,667,391	\$ 9,588,354	\$ 8,953,058	\$ 10,194,598	\$ 9,267,538
Contractual Services	2,635,602	2,686,942	2,686,942	2,761,386	2,649,711	2,771,378	2,664,320
Commodities	210,314	194,065	194,065	202,950	159,647	206,329	160,447
Capital Outlay	1,253,214	356,155	356,155	598,425	318,425	319,675	319,675
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 11,927,972	\$ 12,714,925	\$ 11,904,553	\$ 13,151,115	\$ 12,080,841	\$ 13,491,980	\$ 12,411,980
Aid to Local Units	1,169,286	1,398,560	1,398,560	1,169,286	1,169,286	1,169,286	1,169,286
Other Assistance	26,658	16,755	16,755	27,554	27,554	10,895	10,895
<b>TOTAL</b>	<b>\$ 13,123,916</b>	<b>\$ 14,130,240</b>	<b>\$ 13,319,868</b>	<b>\$ 14,347,955</b>	<b>\$ 13,277,681</b>	<b>\$ 14,672,161</b>	<b>\$ 13,592,161</b>
<b>Financing:</b>							
State General Fund	\$ 8,778,552	\$ 9,553,018	\$ 8,745,641	\$ 10,518,499	\$ 9,457,831	\$ 10,800,730	\$ 9,730,528
All Other Funds	4,345,364	4,577,222	4,574,227	3,829,456	3,819,850	3,871,431	3,861,633
<b>TOTAL</b>	<b>\$ 13,123,916</b>	<b>\$ 14,130,240</b>	<b>\$ 13,319,868</b>	<b>\$ 14,347,955</b>	<b>\$ 13,277,681</b>	<b>\$ 14,672,161</b>	<b>\$ 13,592,161</b>
FTE Positions	97.0	109.0	109.0	109.0	109.0	109.0	109.0
Non-FTE Uncl. Perm. Pos.	26.0	26.0	26.0	21.0	21.0	21.0	21.0
<b>TOTAL</b>	<b>123.0</b>	<b>135.0</b>	<b>135.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>

The **agency** requests \$14.3 million, including \$10.5 million from the State General Fund, for the Investigation program for FY 2016. This is an all funds increase of \$217,715, or 1.5 percent, and a State General Fund increase of \$965,481, or 10.1 percent, above the agency's FY 2015 revised estimate. The increase is attributable to higher expenditures on salaries and wages, contractual services, commodities, capital outlay, and other assistance, offset by lower expenditures on aid to local units. The FY 2016 request includes 109.0 FTE and 21.0

non-FTE positions, which is a decrease of 5.0 non-FTE positions below the FY 2015 revised estimate. The reduction in positions is attributable to reduced funding from the Edward Byrne Memorial Justice Assistance Grant (JAG) program and High Intensity Drug Trafficking Area (HIDTA) grant.

Changes from the agency's FY 2015 revised estimate include the following items.

- **Salaries and Wages.** The agency requests \$9.6 million, including \$8.5 million from the State General Fund, for FY 2016. This is an all funds increase of \$110,591, or 1.2 percent, and a State General Fund increase of \$530,524, or 6.7 percent, above the agency's FY 2015 revised estimate. The increase is attributable to the agency's FY 2016 enhancement request to fund a new special agent class.
- **Contractual Services.** The agency requests \$2.8 million, including \$1.5 million from the State General Fund, for FY 2016. This is an all fund increase of \$74,444, or 2.8 percent, and a State General Fund increase of \$109,483, or 8.1 percent, above the agency's FY 2015 revised estimate. The increase is attributable to expenditures on cellular phones, in-state transportation, and in-state meals and lodging included as part of the agency's FY 2016 enhancement request to fund a new special agent class. The increase is partially offset by lower expenditures on computer software maintenance, in state-transportation, and other fees. The agency states that the reductions are due to reductions in federal funding anticipated to be received as part of the FY 2016 request.
- **Commodities.** The agency requests \$202,950, including \$149,377 from the State General Fund, for FY 2016. This is an all funds increase of \$8,885, or 4.6 percent, and a State General Fund increase of \$46,484, or 45.2 percent, above the agency's FY 2015 revised estimate. The increase is attributable to expenditures on office supplies and materials included as part of the agency's FY 2016 enhancement request to fund a new special agent class. The increase is partially offset by lower expenditures on data processing and professional scientific supplies consumed during the course of an investigation, including tools associated with the safe and proper collection and storage of evidence.
- **Capital Outlay.** The agency requests \$598,425, including \$389,480 from the State General Fund, for FY 2016. This is an all funds increase of \$242,270, or 68.0 percent, and a State General Fund increase of \$268,847, or 222.9 percent, above the agency's FY 2015 revised estimate. The increase is attributable to expenditures on scientific supplies and passenger cars included as part of the agency's FY 2016 enhancement request to fund a new special agent class. The increase is partially offset by lower expenditures on professional and scientific equipment.
- **Aid to Local Units.** The agency requests \$1.2 million, all from special revenue funds, for FY 2016. This is a decrease of \$229,274, or 16.4 percent, below the agency's FY 2015 revised estimate, and is attributable to money transferred to local law enforcement agencies as part of the HIDTA grant program.
- **Other Assistance.** The agency requests \$27,554, including \$24,799 from the State General Fund, for FY 2016. This is an all funds increase of \$10,799, or 64.5 percent, and a State General Fund increase of \$10,143, or 69.2 percent, above the agency's FY 2015 revised estimate.

The **Governor** recommends \$13.3 million, including \$9.5 million from the State General Fund, for FY 2016. This is an all funds decrease of \$1.1 million, or 7.5 percent, and a State General Fund decrease of \$1.1 million, or 10.1 percent, below the agency's FY 2016 request. The Governor's recommendation includes 109.0 FTE and 21.0 non-FTE positions, which is unchanged from the agency's FY 2016 request.

The Governor concurs with the agency request with the following exceptions.

- Does not recommend the agency's enhancement request for special agents totaling \$990,426, all from the State General Fund.
- Reduction of \$81,446, including \$71,648 from the State General Fund, to reduce employer contributions for state employee health insurance.

The **agency** requests \$14.7 million, including \$10.8 million from the State General Fund, for the Investigation program for FY 2017. This is an all funds increase of \$324,206, or 2.3 percent, and a State General Fund increase of \$282,231 or 2.7 percent, above the agency's FY 2016 request. The increase is attributable to higher expenditures on salaries and wages, contractual services, and commodities, partially offset by lower expenditures on capital outlay and other assistance. The FY 2017 request includes 109.0 FTE and 21.0 non-FTE positions, which is no change from the FY 2016 request.

Changes from the agency's FY 2016 request include the following items.

- **Salaries and Wages.** The agency requests \$10.2 million, including \$9.1 million from the

State General Fund, for FY 2017. This is an all funds increase of \$606,244, or 6.3 percent, and a State General Fund increase of \$564,269, or 6.6 percent, above the FY 2016 request. The increase is attributable to the agency's FY 2017 enhancement request for a new class of special agents which includes higher expenditures for pay and fringe benefits. The agency's increased expenditures are also attributable to the the 27<sup>th</sup> paycheck and higher employer contributions to group health and hospitalization, KPERs, and police and firemen retirement.

- **Contractual Services.** The agency requests \$2.8 million, including \$1.5 million from the State General Fund, for FY 2017. This is an all funds increase of \$9,992, or 0.4 percent, and a State General Fund increase of \$8,734, or 0.6 percent, above the FY 2016 request. The increase is attributable to higher expenditures for criminal investigations, and in-state transportation that are included as part of the FY 2017 enhancement request for a new class of special agents. This increase is partially offset by reduced expenditures on in-state meals and lodging.
- **Commodities.** The agency requests \$206,329, including \$152,516 from the State General Fund, for FY 2017. This is an all funds increase of \$3,379, or 1.7 percent, and a State General Fund increase of \$3,139, or 2.1 percent, above the FY 2016 request. The increase is attributable to higher expenditures on other supplies and materials and is partially offset by lower expenditures on office supplies included as part

of the FY 2017 enhancement request for a new class of special agents

- **Capital Outlay.** The agency requests \$319,675, including \$110,730 from the State General Fund, for FY 2017. This is a decrease of \$278,750, or 46.6 percent, and a State General Fund decrease of \$278,750, or 71.6 percent, below the FY 2016 request. The decrease is due to the agency not including expenditures for scientific equipment and passenger cars in its FY 2017 enhancement request for a new class of special agents, which were included in the FY 2016 request.
- **Other Assistance.** The agency requests \$10,895, including \$9,638 from the State General Fund, for FY 2017. This is an all funds decrease of \$16,659, or 60.5 percent, and a State General Fund decrease of \$15,161, or 61.1 percent, below the agency's FY 2016 request, and is attributable to lower expenditures on the VRIP.

### ***C. Forensic Laboratory***

The Forensic Laboratory program is responsible for providing timely, state-of-the-art forensic services to the Kansas public safety community through science and modern technology. To accomplish this, the forensic laboratory seeks to

The **Governor** recommends \$13.6 million, including \$9.7 million from the State General Fund, for FY 2017. This is an all funds decrease of \$1.0 million, or 7.4 percent, and a State General Fund decrease of \$1.1 million, or 9.9 percent, below the agency's FY 2017 request. The Governor's recommendation includes 109.0 FTE and 21.0 non-FTE positions, which is unchanged from the agency's FY 2017 request.

The Governor concurs with the agency request with the following exceptions.

- Does not recommend the agency's enhancement request for special agents totaling \$998,554 all from the State General Fund.
- Reduction of \$81,446, including \$71,648 from the State General Fund, to reduce employer contributions for state employee health insurance.

maintain its accreditation as a forensic laboratory, develop and retain a staff of highly trained and qualified forensic scientists, improve technology levels and facilities, and to be consistent with best practices in forensic science.

**FORENSIC LABORATORY  
SUMMARY OF EXPENDITURES FY 2014 – 2017**

Item	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
<b>Expenditures:</b>							
Salaries and Wages	\$ 4,747,034	\$ 5,300,464	\$ 5,248,416	\$ 6,186,293	\$ 6,132,728	\$ 6,435,070	\$ 6,380,432
Contractual Services	899,698	844,314	844,314	1,686,481	1,686,481	1,684,816	1,684,816
Commodities	880,153	1,215,693	1,215,693	908,486	908,486	915,537	915,537
Capital Outlay	455,386	426,936	426,936	326,888	326,888	244,107	244,107
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 6,982,271	\$ 7,787,407	\$ 7,735,359	\$ 9,108,148	\$ 9,054,583	\$ 9,279,530	\$ 9,224,892
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
TOTAL	<u>\$ 6,982,271</u>	<u>\$ 7,787,407</u>	<u>\$ 7,735,359</u>	<u>\$ 9,108,148</u>	<u>\$ 9,054,583</u>	<u>\$ 9,279,530</u>	<u>\$ 9,224,892</u>
<b>Financing:</b>							
State General Fund	\$ 4,157,169	\$ 4,560,726	\$ 4,526,890	\$ 6,250,440	\$ 6,214,744	\$ 6,397,695	\$ 6,361,284
All Other Funds	2,825,102	3,226,681	3,208,469	2,857,708	2,839,839	2,881,835	2,863,608
TOTAL	<u>\$ 6,982,271</u>	<u>\$ 7,787,407</u>	<u>\$ 7,735,359</u>	<u>\$ 9,108,148</u>	<u>\$ 9,054,583</u>	<u>\$ 9,279,530</u>	<u>\$ 9,224,892</u>
FTE Positions	57.0	57.0	57.0	57.0	57.0	57.0	57.0
Non-FTE Uncl. Perm. Pos.	14.5	14.5	14.5	27.5	27.5	27.5	27.5
TOTAL	<u>71.5</u>	<u>71.5</u>	<u>71.5</u>	<u>84.5</u>	<u>84.5</u>	<u>84.5</u>	<u>84.5</u>

The **agency** requests \$9.1 million, including \$6.3 million from the State General Fund, for the Forensic Laboratory Program, for FY 2016. This is all funds increase of \$1.3 million, or 17.0 percent, and a State General Fund increase of \$1.7 million, or 37.0 percent, above the FY 2015 revised estimate. The increase is attributable to higher expenditures on salaries and wages and contractual services, and is offset by lower expenditures on commodities and capital outlay. The FY 2016

request includes 57.0 FTE and 27.5 non-FTE positions, which is an increase of 13.0 non-FTE positions.

Changes from the FY 2015 revised estimate include the following items.

- **Salaries and Wages.** The agency requests \$6.2 million, including \$4.2 million from the State

General Fund, for FY 2016. This is an all funds increase of \$885,829, or 16.7 percent, and a State General Fund increase of \$820,396, or 24.0 percent, above the FY 2015 revised estimate. The increase is primarily attributable to higher expenditures on pay for unclassified temporary employees due to the additional laboratory positions, group health hospitalization, and employer contributions to KPERS. The increase is partially offset by an adjustment to salaries and wages shrinkage.

- **Contractual Services.** The agency requests \$1.7 million, including \$1.3 million from the State General Fund, for FY 2016. This is an all funds increase of \$842,167, or 99.7 percent, and a State General Fund increase of \$944,581, or 263.9 percent, above the FY 2015 revised estimate. The increase is attributable to higher expenditures on electricity, the clean up of meth labs, and funding for security at the new forensic laboratory at Washburn University. The increase is offset by reduced expenditures for payment to agents who have left the KBI and must return to testify in court , instructors for training, and machinery and equipment repair and service.
- **Commodities.** The agency requests \$908,486, including \$498,626 from the State General Fund, for FY 2016. This is an all funds decrease of \$307,207, or 25.3 percent, and a State General Fund decrease of \$83,087, or 14.3 percent, below the FY 2015 revised estimate. The decrease is primarily attributable to lower expenditures on professional scientific supplies

and materials, offset by increased expenditures on stationery and office supplies.

- **Capital Outlay.** The agency requests \$326,888, including \$208,390 from the State General Fund, for FY 2016. This is an all funds decrease of \$100,048, or 23.4 percent, and a State General Fund decrease of \$7,824, or 3.9 percent, below the FY 2015 revised estimate. The decrease is primarily attributable to lower expenditures on professional and scientific supplies.

The **Governor** recommends \$9.1 million, including \$6.2 million from the State General Fund, for FY 2016. This is an all funds decrease of \$53,565, or 0.6 percent, and a State General Fund decrease of \$35,696, or 0.6 percent, below the agency's FY 2016 request. The decrease is attributable to reduced employer contributions for state employee health insurance. The Governor's recommendation includes 57.0 FTE and 27.5 non-FTE positions, which is unchanged from the agency's FY 2016 request.

The **agency** requests \$9.3 million, including \$6.4 million from the State General Fund, for FY 2017. This is an all funds increase of \$171,382, or 1.9 percent, and a State General Fund increase of \$147,255, or 2.4 percent, above the FY 2016 request. The increased is attributable to higher expenditures on salaries and wages and commodities, offset by reduced expenditures on contractual services and capital outlay. The FY 2017 request includes 57.0 FTE and 27.5 non-FTE positions, which is no change from the FY 2016 request.

Changes from the FY 2016 request include the following items.

- **Salaries and Wages.** The agency requests \$6.4 million, including \$4.4 million from the State General Fund, for FY 2017. This is an all funds increase of \$248,777, or 4.0 percent, and a State General Fund increase of \$144,403, or 3.4 percent, above the FY 2016 request. The increase is attributable to higher pay for classified regular and unclassified temporary employees due to the 27<sup>th</sup> paycheck and higher employer contributions to KPERS. The increases are offset by a technical adjustment to salaries and wages shrinkage.
- **Contractual Services.** The agency requests \$1.7 million, including \$1.3 million from the State General Fund, for FY 2017. This is an all funds decrease of \$1,665, or 0.1 percent, and a State General Fund decrease of \$5,656, or 0.4 percent, below the FY 2016 request. The decrease is primarily attributable to lower expenditures on machinery and equipment repair and service, and job related training, offset by higher expenditures on meth lab clean up.
- **Commodities.** The agency requests \$915,537 including \$504,724 from the State General Fund,

for FY 2017. This is an all funds increase of \$7,051, or 0.8 percent, and a State General Fund increase of \$6,098, or 1.2 percent, above the FY 2016 request. The increase is primarily attributable to higher expenditures on professional and scientific supplies.

- **Capital Outlay.** The agency requests \$244,107, including \$210,800 from the State General Fund, for FY 2017. This is an all funds decrease of \$82,781, or 25.3 percent, and a State General Fund increase of \$2,410, or 1.2 percent, from the FY 2016 request. The all funds decrease is primarily attributable to lower expenditures on professional and scientific equipment.

The **Governor** recommends \$9.2 million, including \$6.4 million from the State General Fund, for FY 2017. This is an all funds decrease of \$54,638, or 0.6 percent, and a State General Fund decrease of \$36,411, or 0.6 percent, below the agency's FY 2017 request. The decrease is attributable to reduced employer contributions for state employee health insurance. The Governor's recommendation includes 57.0 FTE and 27.5 non-FTE positions, which is unchanged from the agency's FY 2017 request.

#### ***D. Debt Service***

Debt service expenditures are for the debt service interest payments on the forensic science laboratory at Washburn University. Construction on the facility began in May 2014 and is expected to be completed in October of 2015. The Topeka

Building Commission authorized the issuance of its Public Building Commission Leasehold Revenue Bonds in the principal amount not exceeding \$59.0 million.

**DEBT SERVICE - INTEREST  
SUMMARY OF EXPENDITURES FY 2014 – 2017**

Item	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
Forensic Laboratory	\$ 0	\$ 0	\$ 0	\$ 2,229,724	\$ 2,229,724	\$ 2,216,069	\$ 2,216,069
<b>Financing:</b>							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 2,229,724	\$ 2,229,724	\$ 2,216,069	\$ 2,216,069
All Other Funds	0	0	0	0	0	0	0
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,229,724</u>	<u>\$ 2,229,724</u>	<u>\$ 2,216,069</u>	<u>\$ 2,216,069</u>

The **agency** requests State General Fund debt service interest payments totaling \$2.23 million for FY 2016, and \$2.22 million for FY 2017.

The **Governor** recommends State General Fund debt service payments totaling \$2.23 million for FY 2016, and \$2.22 million for FY 2017, which is unchanged from the agency's request.

***E. Off Budget***

This section is included for information purposes only and the expenditures for this program are not included in other parts of this budget analysis unless specifically denoted. Primary funding for the agency's off budget program comes from the Intergovernmental Service Fund which was established to collect fees in order to recover all or part of the direct and indirect operating expenses for criminal history record checks

conducted for other state agencies by statute or request. Additional, the Off-Budget Motor Pool Fund provides some of the program's funding. The Off-Budget Motor Pool Fund's revenue comes from money charged internally for mileage. Currently the charge is \$0.41 per mile. This money is used to pay for gas, vehicle repairs, and vehicle replacement costs.

**OFF BUDGET  
SUMMARY OF EXPENDITURES FY 2014 – 2017**

Item	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
<b>Expenditures:</b>							
Salaries and Wages	\$ 1,270,997	\$ 1,338,554	\$ 1,326,401	\$ 1,312,760	\$ 1,293,292	\$ 1,370,831	\$ 1,350,973
Contractual Services	916,909	1,148,089	1,148,089	1,464,161	1,464,161	1,469,106	1,469,106
Commodities	301,304	314,333	314,333	315,588	315,588	317,588	317,588
Capital Outlay	340,377	287,277	287,277	289,030	289,030	290,520	290,520
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 2,829,587	\$ 3,088,253	\$ 3,076,100	\$ 3,381,539	\$ 3,362,071	\$ 3,448,045	\$ 3,428,187
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
TOTAL	<u>\$ 2,829,587</u>	<u>\$ 3,088,253</u>	<u>\$ 3,076,100</u>	<u>\$ 3,381,539</u>	<u>\$ 3,362,071</u>	<u>\$ 3,448,045</u>	<u>\$ 3,428,187</u>
<b>Financing:</b>							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	2,829,587	3,088,253	3,076,100	3,381,539	3,362,071	3,448,045	3,428,187
TOTAL	<u>\$ 2,829,587</u>	<u>\$ 3,088,253</u>	<u>\$ 3,076,100</u>	<u>\$ 3,381,539</u>	<u>\$ 3,362,071</u>	<u>\$ 3,448,045</u>	<u>\$ 3,428,187</u>
FTE Positions	15.0	15.0	15.0	16.0	16.0	16.0	16.0
Non-FTE Uncl. Perm. Pos.	12.0	12.0	12.0	12.0	12.0	12.0	12.0
TOTAL	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>

# CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS						
	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Rehabilitation and Repair	\$ 100,000	\$ 100,000	\$ 309,500	\$ 100,000	\$ 3,819,504	\$ 100,000
Building Improvements	122,000	122,000	0	0	0	0
Debt Service Principal	0	0	2,095,000	2,095,000	2,105,000	2,105,000
<b>TOTAL</b>	<b>\$ 222,000</b>	<b>\$ 222,000</b>	<b>\$ 2,404,500</b>	<b>\$ 2,195,000</b>	<b>\$ 5,924,504</b>	<b>\$ 2,205,000</b>
<b>Financing:</b>						
State General Fund	\$ 100,000	\$ 100,000	\$ 2,404,500	\$ 2,195,000	\$ 5,924,504	\$ 2,205,000
All Other Funds	122,000	122,000	0	0	0	0
<b>TOTAL</b>	<b>\$ 222,000</b>	<b>\$ 222,000</b>	<b>\$ 2,404,500</b>	<b>\$ 2,195,000</b>	<b>\$ 5,924,504</b>	<b>\$ 2,205,000</b>

## Current Year Agency Estimate

**FY 2015 – Current Year.** The agency requests a FY 2015 capital improvements budget of \$222,000, including \$100,000 from the State General Fund, which is unchanged from the amount approved by the 2014 Legislature. Projects in the FY 2015 revised estimate include:

- general rehabilitation and repair (\$100,000),

- roof replacement at the Topeka annex (\$50,000),
- boiler replacement at the Great Bend facility (\$45,000), and
- replacement of the uninterrupted power supply source at the Great Bend facility (\$27,000).

## Current Year Governor Recommendation

The **Governor** recommends \$222,000, including \$100,000 from the State General Fund, in FY 2015, which is unchanged from the agency's request.

## Budget Year Agency Request

**FY 2016 – Budget Year.** The agency requests a FY 2016 capital improvements budget of \$2.4 million, all from the State General Fund. This is an increase of \$2.2 million above the FY 2015 revised estimate. In addition to agency's base request for the yearly \$100,000 that the agency utilizes for maintenance and repair, the FY 2016 request includes \$2.1 million in debt service principal payments for the forensic science laboratory at Washburn University. The FY 2016 request also includes the following two enhancement requests.

- **Topeka Headquarters Renovation Planning.**  
The agency requests \$100,000, all from the State

## Budget Year Governor Recommendation

The **Governor** recommends a capital improvements budget of \$2.2 million, all from the State General Fund, for FY 2016. This is an all funds decrease of \$209,500, or 8.7 percent, below the agency's FY 2016 request. The Governor recommends the agency's base request for \$100,000 for agency capital

General Fund, to plan and assess how the headquarters building can be repurposed for non-laboratory functions for FY 2016.

- **Access Control.** The agency requests \$109,500, all from the State General Fund, for FY 2016 for access control upgrades at the Great Bend, Wichita, and Overland Park facilities. Access control upgrades will include new access control doors and additional interior and exterior cameras to provide security, similar to other KBI facilities.

## Budget Year Agency Request

**FY 2017 – Budget Year.** The agency requests a FY 2017 capital improvements budget of \$5.9 million, all from the State General Fund. This is an increase of \$3.5 million, or 146.4 percent, above the FY 2016 request. The agency continues to request \$100,000, all from the State General Fund, as a base request for agency capital improvements projects. The FY 2017 request includes \$2.1 million in debt service principal payments for the forensic science laboratory at Washburn University, and two enhancements.

improvements projects, and \$2.1 million in debt service principal payments for the forensic science laboratory at Washburn University. The Governor does not recommend the agency's two enhancement requests for Topeka headquarters renovation planning and access control upgrades.

- **Topeka Headquarters Renovation.** The agency requests \$3.5 million, all from the State General Fund, for the renovation of the KBI headquarters in Topeka for FY 2017. The agency states that the building is approximately 85 years old and the last renovation occurred in 1984. Since 1984, the building has been taxed with more personnel, technological advancements, and an increase in heat producing equipment. Portions of the

current building will also need to be re-purposed for non-laboratory functions when the new laboratory opens at Washburn University. Renovations will include additional space for agents and additional storage space.

- **Topeka Parking Garage.** The agency requests \$250,000, all from the State General Fund, for

FY 2017 to refurbish the main structure of the parking garage. In June 2014, consultants toured the parking garage and noted that melting ice was causing structural steel in the garage's beams to rust, thereby weakening the structure's steel supports, which is causing additional stress and damage to the garage's concrete.

### **Budget Year Governor Recommendation**

The **Governor** recommends a capital improvements budget of \$2.2 million, all from the State General Fund, for FY 2017. This is an all funds decrease of \$3.8 million, or 62.8 percent, below the agency's FY 2017 request. The Governor recommends the agency's base request for \$100,000 for agency capital improvements projects, and \$2.1 million in debt

service principal payments for the forensic science laboratory at Washburn University. The Governor does not recommend the agency's two enhancement requests for the Topeka headquarters renovation and repair of the Topeka parking garage.

<b>PERFORMANCE MEASURES</b>					
Measure	Gov. Rec. for FY 2014	Actual FY 2014	Gov. Rec. FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
<b>General Services</b>					
Number of new adult criminal records created	31,273	23,653	24,126	24,609	25,101
Number of criminal history abstracts prepared and disseminated to:					
Criminal justice agencies	583,826	616,363	634,854	653,900	673,516
Non-criminal justice agencies	110,926	112,772	118,411	124,331	130,548
Number of Kansas users connected to the KCJIS system	9,392	9,385	9,385	9,485	9,585
<b>Investigation</b>					
Number of agent training hours received	6,453	2,699	3,750	3,750	3,750
Number of background investigation polygraphs	35	38	40	42	42
Number of polygraph examination admissions	66	62	61	61	61
Number of theft investigations	12	22	23	28	28
<b>Forensic Laboratory</b>					
Number of laboratory reports issued	15,500	15,576	15,600	16,000	17,000
Number of testimonies provided	185	185	190	190	200
Number of sessions of professional training/education received	50	97	100	115	130