

# KANSAS HIGHWAY PATROL

	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 58,640,009	\$ 0	\$ 60,014,050	\$ 0
Other Funds	80,842,665	79,665,998	78,428,718	26,215,718	78,608,097	26,566,839	80,289,813
<b>TOTAL</b>	<b>\$ 80,842,665</b>	<b>\$ 79,665,998</b>	<b>\$ 78,428,718</b>	<b>\$ 84,855,727</b>	<b>\$ 78,608,097</b>	<b>\$ 86,580,889</b>	<b>\$ 80,289,813</b>
Capital Improvements:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	1,119,660	4,705,226	5,336,526	633,522	633,522	652,355	652,355
<b>TOTAL</b>	<b>\$ 1,119,660</b>	<b>\$ 4,705,226</b>	<b>\$ 5,336,526</b>	<b>\$ 633,522</b>	<b>\$ 633,522</b>	<b>\$ 652,355</b>	<b>\$ 652,355</b>
<b>GRAND TOTAL</b>	<b>\$ 81,962,325</b>	<b>\$ 84,371,224</b>	<b>\$ 83,765,244</b>	<b>\$ 85,489,249</b>	<b>\$ 79,241,619</b>	<b>\$ 87,233,244</b>	<b>\$ 80,942,168</b>

## Percentage Change:

### Operating Expenditures

State General Fund	-- %	-- %	-- %	100.0 %	-- %	2.3 %	-- %
All Funds	(1.4)	(1.5)	(3.0)	6.5	0.2	2.0	2.1

### FTE Positions

841.0	841.0	834.0	841.0	834.0	841.0	834.0
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### Non-FTE

#### Perm.Uncl.Pos.

46.0	46.0	46.0	46.0	46.0	46.0	46.0
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#### TOTAL

887.0	887.0	880.0	887.0	880.0	887.0	880.0
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## AGENCY OVERVIEW

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The mission of the Kansas Highway Patrol (KHP) is to provide protection of life and property through the enforcement of traffic, criminal, and other laws of the State of Kansas and supporting homeland security initiatives. Other services provided by the Highway Patrol include training to law enforcement officers for the detection and apprehension of drunk drivers, motorist assistance, title inspection for cars being

titled for the first time in Kansas, and the Motor Carrier Assistance program. The agency operates the Kansas Highway Patrol Training Center in Salina to provide training for new recruits and continuing education for KHP sworn officers. The agency also works to reduce the number of oversized, overweight, or unsafe commercial vehicles through the Motor Carrier Inspection program.

### MAJOR ISSUES FROM PRIOR YEARS

The **2003 Legislature** approved the issuance of bonds to acquire the building that houses the Vehicle Identification Number program in Olathe. The total cost of the acquisition was \$621,768. Annual debt service payments are approximately \$62,000.

The **2005 Legislature** transferred \$1.9 million and 2.0 FTE positions from the Department of Administration to the KHP in FY 2006. By contract, the Capitol Area Security Patrol (CASP) provided security for buildings operated by the Department of Administration, with CASP expenditures included in the Department of Administration's budget. Since FY 2006, all CASP expenditures are directly budgeted through the KHP.

#### The 2006 Legislature

- Deleted the transfer of \$34.6 million from the State Highway Fund to the State General Fund in FY 2007. This transfer was equal to the amount of State General Fund appropriated to the KHP.
- Changed all statutory references of the "Capitol Area Security Patrol" to "Capitol Police."

#### The 2007 Legislature

- Added \$2.0 million, all from the State General Fund, in FY 2008 for a federal homeland security interoperability grant contingent upon the receipt of the grant.
- Reinstated \$30.0 million of the transfer from the State Highway Fund to the State General Fund to support KHP operations in FY 2007. The 2007 Legislature also approved a \$5.0 million reduction in the FY 2008 transfer, providing a transfer of \$30.3 million for KHP operations.

#### The 2008 Legislature

- Added \$191,854, all from special revenue funds, for additional trooper pay increases in FY 2008. This funding was the difference between the funding approved by the 2007 Legislature for the FY 2008 pay increases, and the amount needed to fulfill the 4.0 percent pay increase under the Trooper Memorandum of Agreement.

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

### **The 2009 Legislature**

- The Governor recommended special one-time transfers totaling \$450,000 from the General Fees Fund (\$300,000) and the Highway Patrol Training Center Fund (\$150,000) to the State General Fund in FY 2009. The Legislature accepted the Governor's recommendation but reduced the transfers by 21.5 percent for a total transfer of \$353,250.
- The Governor recommended and the Legislature approved the addition of \$1,007,680, all from special revenue funds, as part of the agency's supplemental request for additional fuel expenditures related to fuel price increases in FY 2009.

- The Governor recommended and the Legislature approved partial reductions from the agency's reduced resources budget totaling \$1,473,559, including \$1,039,953 from the State General Fund, which included reductions in out-of-state travel, information technology replacement of equipment and software, and the elimination of one trooper trainee class in FY 2010.
- Added \$189,204, including \$130,153 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.
- Reduced the agency's budget by 1.25 percent, as part of an across the board reduction to the Governor's FY 2009 recommended State General Fund operating expenditures, excluding debt service payments and caseload estimates in FY 2009 (\$493,739) and FY 2010 (\$493,739).
- Deleted \$1,826,911, including \$938,041 from the State General Fund, from the FY 2010 Governor's recommended budget in order to reach a target of 5.0 percent below the FY 2009 Governor's recommendation for expenditures in FY 2010.
- During Omnibus, reduced the agency's budget by 2.75 percent, as part of an across the board reduction to the Governor's FY 2010 recommended State General Fund operating expenditures, excluding debt service payments and caseload estimates in FY 2010 (\$951,599).

### **The 2011 Legislature**

- Enacted 2011 Senate Sub. for HB 2014 which authorized and directed the agency to pay from the Kansas Highway Patrol Operations Fund amounts for medical expenses of a prisoner in custody totaling \$125,416, to the Kansas University Physicians Inc., and the University of Kansas Hospital Authority.
- Approved the transfer of \$1.6 million from the agency's Motor Vehicle Fund to the State General Fund in FY 2012 as part of the agency's reduced resources budget.
- Approved reducing the agency's FTE limitation by 8.0 vacant FTE positions, from 859.0 to 851.0 FTE positions in FY 2012.

### **The 2012 Legislature**

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

overtime hours or the funding will lapse was also added.

### **The 2013 Legislature**

- Approved up to a 5.0 percent pay increase for all State Troopers, excluding the Colonel and Lieutenant Colonel. The increase was funded within existing special revenue funds in FY 2014.
- Appropriated \$1,204,068 from a transfer from the State Highway Fund to the Kansas Highway Patrol Operations Fund to continue funding for the 5.0 percent pay increase in FY 2015.
- Added language authorizing the use of federal forfeiture funds for capital improvement at Troop F Headquarters in FY 2014 and FY 2015.

### **The 2014 Legislature**

- Added \$204,598 in FY 2014 and \$208,183 in FY 2015, all from special revenue funds, to provide a 5.0 percent pay increase to individuals in the following classifications in FY 2015: Law Enforcement Officer I, II, and III, and Public Service Executive II. This increase is not an increased transfer from the Highway Fund; it is self-funded within the existing budget.
- Transferred \$1.0 million, all from the Vehicle Identification Number Fee Fund, to the State General Fund in FY 2015.

## BUDGET SUMMARY AND KEY POINTS

### FY 2015 Agency Estimate

The **agency's** FY 2015 revised estimate for total agency expenditures is \$84.4 million, all from special revenue funds, an increase of \$3.7 million, or 4.6 percent, above the FY 2015 approved amount. The revised estimate includes 841.0 FTE positions, which is no change from the approved amount. The FY 2015 revised estimate also includes \$4.7 million, all from special revenue funds, for capital improvements projects. The

primary increase from the approved is the construction of Troop F Headquarters for \$3.2 million, all from federal forfeiture funds, and two supplemental requests totaling \$852,720, all from special revenue funds, in FY 2015. **Absent supplemental requests and Troop F construction**, the FY 2015 revised estimate is a decrease of \$410,257, or 0.5 percent, below the approved amount.

### FY 2015 Governor Recommendation

The **Governor** recommends a total budget of \$83.8 million, all from special revenue funds, in FY 2015. This is an all funds decrease of \$605,980, or 0.7 percent, below the agency's FY 2015 revised estimate. The difference from the agency's FY 2015 revised estimate, which was submitted before the December Allotment, is due to the following recommended adjustments: 1) a reduction of \$1,237,280, all from special revenue funds, as part of the Governor's allotment plan, which includes: a 4.0 percent operating reduction (\$1,103,044) and a reduction to employers KPERS contributions (\$134,236). The

special revenue fund component, which is comprised of employers KPERS contributions, is included as part of the recommendation, 2) a reduction of 7.0 vacant classified FTE positions, which would reduce the agency's requested 841.0 FTE positions to 834.0 FTE positions, and 3) the recommendation includes additional capital improvements expenditures totaling \$631,300, all from special revenue funds, for the replacement of the east and west retaining walls at the Training Academy in Salina.

### FY 2016 Agency Request

The **agency** requests a FY 2016 operating budget of \$84.9 million, including \$58.6 million from the State General Fund. This is an all funds increase of \$5.2 million, or 6.5 percent, and a State General Fund increase of \$58.6 million, or 100.0 percent, above the FY 2015 revised estimate. The request includes 841.0 FTE positions, which is no change from the FY 2015 revised estimate. The agency's request includes a change

of the agency's primary funding source from the Highway Patrol Operations Fund (supported by a State Highway Fund transfer) to the State General Fund for FY 2016. This requested change will attribute for the inclusion of moneys from the State General Fund in a number of the expenditure categories explained in the budget analysis.

The increase from the FY 2015 revised estimate is primarily attributable to increases in salaries and wages, which accounts for \$4.6 million of this increase. Other increases include an increase in estimated aid to local units of \$307,217, as well as increases to other operating expenditures which totals \$333,218. The agency notes that it relies heavily upon provided budget indices for calculation of other operating expenditures. The total increase is partially offset by a decreases in other

### **FY 2016 Governor Recommendation**

The **Governor** recommends an operating budget totaling \$78.6 million, all from special revenue funds, for FY 2016. This is an all funds decrease of \$6.2 million, or 7.4 percent, below the agency's FY 2016 request. The Governor does not recommend the agency's request to change funding from a transfer from the State Highway Fund to the State General Fund. The additional difference from the agency's FY 2016 request, which was submitted before the December Allotment, is due to the following recommended adjustments: 1) a reduction of \$2,772,500, all from special revenue funds, as part of the Governor's allotment plan, which includes: a 4.0 percent

### **FY 2017 Agency Request**

The **agency** requests a FY 2017 budget of \$86.6 million, including \$60.0 million from the State General Fund, which is an all funds increase of \$1.7 million, or 2.0 percent, and a State General Fund increase of \$1.4 million, or 2.3 percent, above the FY 2016 request. The request includes 841.0 FTE positions, which is no change from the FY 2016 request. The agency's request continues the requested change of the agency's primary funding source from the Highway Patrol Operations Fund (supported by a State Highway Fund transfer) to the State General Fund for FY 2017. This all fund increase is primarily attributable to increases in salaries and wages, which accounts

assistance totaling \$18,081 and the estimated debt service payments schedule of approximately \$16,538, for FY 2016.

The **agency** requests FY 2016 capital improvement expenditures totaling \$633,522, all from special revenue funds, for FY 2016. This amount includes \$325,000 for debt service and \$308,522 for projects.

operating reduction (\$2,206,089), a reduction to employer contributions for state employee health insurance (\$566,411); 2) a reduction of \$3,475,130, due to the Governor not recommending the agency's enhancement request for pay increases; and 3) a reduction of 7.0 vacant classified FTE positions, which would reduce the agency's requested 841.0 FTE to 834.0 FTE positions.

The **Governor** concurs with the agency's request for capital improvement expenditures which total \$633,522, all from special revenue funds, for FY 2016.

for \$1.6 million of the increase. Other increases include an increase to estimated aid to local units of \$275,948, or 8.9 percent, above the FY 2016 request. These increases are partially offset by decreases to other operating expenditures totaling \$90,264, or 0.5 percent, and a decrease in other assistance totaling \$54,373, or 75.8 percent, below the FY 2016 request. The agency notes that it relies heavily upon provided inflation factors for calculation of other operating expenditures, and that decreases primarily reflect one-time expenditures made in previous fiscal years.

The **agency** requests FY 2017 capital improvement expenditures totaling \$652,355, all from special revenue funds,

for FY 2017. This amount includes \$340,000 for debt service and \$312,355 for projects.

### **FY 2017 Governor Recommendation**

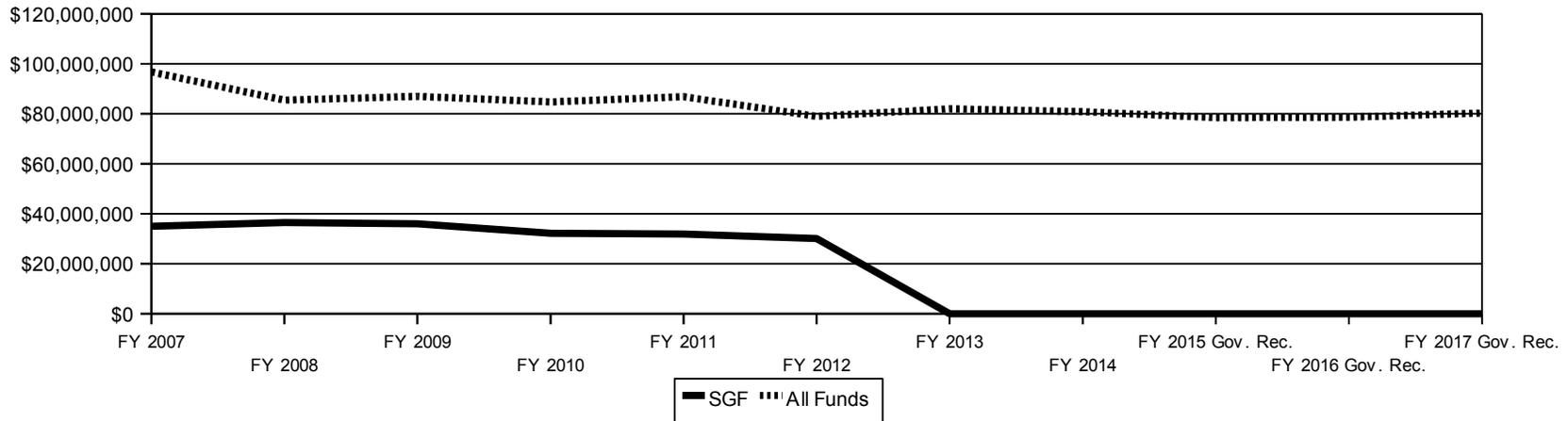
The **Governor** recommends an operating budget totaling \$80.3 million, all from special revenue funds, for FY 2017. This is an all funds decrease of \$6.3 million, or 7.3 percent, below the agency's FY 2017 request. The Governor does not recommend the agency's request to change funding from a transfer from the State Highway Fund to the State General Fund. The additional difference from the agency's FY 2017 request, which was submitted before the December Allotment, is due to the following recommended adjustments: 1) a reduction of \$2,261,791, all from special revenue funds, as part of the Governor's allotment plan, which accounts for a 4.0 percent operating reduction; 2) a reduction to employer contributions for

state employee health insurance (\$576,013); 3) a reduction of \$3,453,272, due to the Governor not recommending the agency's enhancement request for pay increases; and 4) a reduction of 7.0 vacant classified FTE positions, which would reduce the agency's requested 841.0 FTE to 834.0 FTE positions.

The **Governor** concurs with the agency's request for FY 2017 capital improvement expenditures totaling \$652,355, all from special revenue funds, for FY 2017.

# BUDGET TRENDS

## OPERATING EXPENDITURES FY 2007 – FY 2017



Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2007	\$ 34,954,504	0.5 %	\$ 96,727,220	12.9 %	856.0
2008	36,469,265	4.3	85,453,094	(11.7)	857.0
2009	35,981,152	(1.3)	86,959,482	1.8	859.0
2010	32,128,443	(10.7)	84,744,451	(2.5)	859.0
2011	31,888,897	(0.7)	86,804,263	2.4	851.0
2012	30,117,709	(5.6)	78,966,265	(9.0)	851.0
2013	0	(100.0)	81,993,441	3.8	841.0
2014	0	--	80,842,665	(1.4)	841.0
2015 Gov. Rec.	0	--	78,428,718	(3.0)	834.0
2016 Gov. Rec.	0	--	78,608,097	0.2	834.0
2017 Gov. Rec.	0	--	80,289,813	2.1	834.0
Eleven-Year Change	\$ (34,954,504)	(100.0)%	\$ (16,437,407)	(17.0)%	(22.0)

**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	% Change from FY 15	Rec. FY 2015	Rec. FY 2016	Dollar Change from FY 15	%Change from FY 15
<b>By Program:</b>									
Administration	\$ 3,752,279	\$ 3,402,912	\$ 3,847,821	\$ 444,909	13.1 %	\$ 3,384,793	\$ 3,821,777	\$ 436,984	12.9 %
Operations Support	53,873,825	54,645,037	57,838,449	3,193,412	5.8	53,480,826	51,757,961	(1,722,865)	(3.2)
Information Tech	2,236,612	2,443,692	3,040,987	597,295	24.4	2,430,121	3,028,069	597,948	24.6
Vehicle ID Number	2,159,768	2,435,249	2,451,951	16,702	0.7	2,425,552	2,425,036	(516)	(0.0)
Motorist Assistance	1,418,204	1,337,956	1,345,414	7,458	0.6	1,329,758	1,330,791	1,033	0.1
Capitol Police	3,806,532	3,762,097	4,203,581	441,484	11.7	3,752,616	4,169,673	417,057	11.1
Homeland Security	5,100,695	3,163,105	3,485,997	322,892	10.2	3,162,556	3,483,709	321,153	10.2
Motor Carrier Inspection	4,399,274	4,335,331	4,396,022	60,691	1.4	4,322,624	4,350,265	27,641	0.6
Turnpike Patrol	4,015,277	4,078,800	4,200,224	121,424	3.0	4,078,053	4,195,535	117,482	2.9
Debt Service	80,199	61,819	45,281	(16,538)	(26.8)	61,819	45,281	(16,538)	(26.8)
<b>TOTAL</b>	<b>\$ 80,842,665</b>	<b>\$ 79,665,998</b>	<b>\$ 84,855,727</b>	<b>\$ 5,189,729</b>	<b>6.5 %</b>	<b>\$ 78,428,718</b>	<b>\$ 78,608,097</b>	<b>\$ 179,379</b>	<b>0.2 %</b>
<b>By Major Object of Expenditure:</b>									
Salaries and Wages	\$ 55,917,951	\$ 58,684,774	\$ 63,252,149	\$ 4,567,375	7.8 %	\$ 57,447,494	\$ 57,004,519	\$ (442,975)	(0.8)%
Contractual Services	5,896,127	5,473,081	5,763,669	290,588	5.3	5,473,081	5,763,669	290,588	5.3
Commodities	5,626,959	5,279,927	5,318,733	38,806	0.7	5,279,927	5,318,733	38,806	0.7
Capital Outlay	8,234,023	7,289,887	7,310,249	20,362	0.3	7,289,887	7,310,249	20,362	0.3
Debt Service	80,199	61,819	45,281	(16,538)	(26.8)	61,819	45,281	(16,538)	(26.8)
Subtotal - Operations	\$ 75,755,259	\$ 76,789,488	\$ 81,690,081	\$ 4,900,593	6.4 %	\$ 75,552,208	\$ 75,442,451	\$ (109,757)	(0.1)%
Aid to Local Units	4,836,968	2,786,693	3,093,910	307,217	11.0	2,786,693	3,093,910	307,217	11.0
Other Assistance	250,438	89,817	71,736	(18,081)	(20.1)	89,817	71,736	(18,081)	(20.1)
<b>TOTAL</b>	<b>\$ 80,842,665</b>	<b>\$ 79,665,998</b>	<b>\$ 84,855,727</b>	<b>\$ 5,189,729</b>	<b>6.5 %</b>	<b>\$ 78,428,718</b>	<b>\$ 78,608,097</b>	<b>\$ 179,379</b>	<b>0.2 %</b>
<b>Financing:</b>									
State General Fund	\$ 0	\$ 0	\$ 58,640,009	\$ 58,640,009	100.0 %	\$ 0	\$ 0	\$ 0	-- %
KHP Operations	53,762,730	55,214,039	45,281	(55,168,758)	(99.9)	54,006,152	52,562,127	(1,444,025)	(2.7)
HWY Patrol Motor Vehicle Fund	4,397,161	5,132,591	5,506,620	374,029	7.3	5,132,591	5,506,620	374,029	7.3
Patrol of KS Turnpike Fund	4,015,510	4,078,800	4,533,680	454,880	11.2	4,078,053	4,195,535	117,482	2.9
Federal Funds	12,254,555	9,104,565	9,525,246	420,681	4.6	9,091,359	9,459,525	368,166	4.0
All Other Funds	6,412,709	6,136,003	6,604,891	468,888	7.6	6,120,563	6,884,290	763,727	12.5
<b>TOTAL</b>	<b>\$ 80,842,665</b>	<b>\$ 79,665,998</b>	<b>\$ 84,855,727</b>	<b>\$ 5,189,729</b>	<b>6.5 %</b>	<b>\$ 78,428,718</b>	<b>\$ 78,608,097</b>	<b>\$ 179,379</b>	<b>0.2 %</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	% Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	% Change from FY 16
<b>By Program:</b>								
Administration	\$ 3,847,821	\$ 3,973,111	\$ 125,290	3.3 %	\$ 3,821,777	\$ 3,946,546	\$ 124,769	3.3 %
Operations Support	57,838,449	58,901,994	1,063,545	1.8	51,757,961	52,780,536	1,022,575	2.0
Information Technology	3,040,987	2,838,527	(202,460)	(6.7)	3,028,069	2,825,351	(202,718)	(6.7)
Vehicle ID Number	2,451,951	2,531,746	79,795	3.3	2,425,036	2,505,162	80,126	3.3
Motorist Assistance	1,345,414	1,371,440	26,026	1.9	1,330,791	1,356,524	25,733	1.9
Capitol Police	4,203,581	4,324,380	120,799	2.9	4,169,673	4,289,793	120,120	2.9
Homeland Security	3,485,997	3,773,379	287,382	8.2	3,483,709	3,771,045	287,336	8.2
Motor Carrier Inspection	4,396,022	4,529,796	133,774	3.0	4,350,265	4,483,123	132,858	3.1
Turnpike Patrol	4,200,224	4,308,691	108,467	2.6	4,195,535	4,303,908	108,373	2.6
Debt Service	45,281	27,825	(17,456)	(38.6)	45,281	27,825	(17,456)	(38.6)
<b>TOTAL</b>	<b>\$ 84,855,727</b>	<b>\$ 86,580,889</b>	<b>\$ 1,725,162</b>	<b>2.0 %</b>	<b>\$ 78,608,097</b>	<b>\$ 80,289,813</b>	<b>\$ 1,681,716</b>	<b>2.1 %</b>
<b>By Major Object of Expenditure:</b>								
Salaries and Wages	\$ 63,252,149	\$ 64,846,000	\$ 1,593,851	2.5 %	\$ 57,004,519	\$ 58,554,924	\$ 1,550,405	2.7 %
Contractual Services	5,763,669	5,781,960	18,291	0.3	5,763,669	5,781,960	18,291	0.3
Commodities	5,318,733	5,397,594	78,861	1.5	5,318,733	5,397,594	78,861	1.5
Capital Outlay	7,310,249	7,140,289	(169,960)	(2.3)	7,310,249	7,140,289	(169,960)	(2.3)
Debt Service	45,281	27,825	(17,456)	(38.6)	45,281	27,825	(17,456)	(38.6)
Subtotal - Operations	\$ 81,690,081	\$ 83,193,668	\$ 1,503,587	1.8 %	\$ 75,442,451	\$ 76,902,592	\$ 1,460,141	1.9 %
Aid to Local Units	3,093,910	3,369,858	275,948	8.9	3,093,910	3,369,858	275,948	8.9
Other Assistance	71,736	17,363	(54,373)	(75.8)	71,736	17,363	(54,373)	(75.8)
<b>TOTAL</b>	<b>\$ 84,855,727</b>	<b>\$ 86,580,889</b>	<b>\$ 1,725,162</b>	<b>2.0 %</b>	<b>\$ 78,608,097</b>	<b>\$ 80,289,813</b>	<b>\$ 1,681,716</b>	<b>2.1 %</b>
<b>Financing:</b>								
State General Fund	\$ 58,640,009	\$ 60,014,050	\$ 1,374,041	2.3 %	\$ 0	\$ 0	\$ 0	-- %
KHP Operations	45,281	27,825	(17,456)	(38.6)	52,562,127	53,867,934	1,305,807	2.5
HWY Patrol Motor Vehicle Fund	5,506,620	5,616,753	110,133	2.0	5,506,620	5,616,753	110,133	2.0
Patrol of KS Turnpike Fund	4,533,680	4,640,050	106,370	2.3	4,195,535	4,303,908	108,373	2.6
Federal Funds	9,525,246	9,885,645	360,399	3.8	9,459,525	9,819,055	359,530	3.8
All Other Funds	6,604,891	6,396,566	(208,325)	(3.2)	6,884,290	6,682,163	(202,127)	(2.9)
<b>TOTAL</b>	<b>\$ 84,855,727</b>	<b>\$ 86,580,889</b>	<b>\$ 1,725,162</b>	<b>2.0 %</b>	<b>\$ 78,608,097</b>	<b>\$ 80,289,813</b>	<b>\$ 1,681,716</b>	<b>2.1 %</b>

# BUDGET OVERVIEW

## A. FY 2015 – Current Year

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2015	Agency Estimate FY 2015	Agency Change from Approved	Governor Rec. FY 2015	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	80,678,961	84,371,224	3,692,263	83,765,244	3,086,283
<b>TOTAL</b>	<b>\$ 80,678,961</b>	<b>\$ 84,371,224</b>	<b>\$ 3,692,263</b>	<b>\$ 83,765,244</b>	<b>\$ 3,086,283</b>
FTE Positions	841.0	841.0	0.0	834.0	(7.0)

The **agency's** FY 2015 revised estimate for total agency expenditures is \$84.4 million, all from special revenue funds, an increase of \$3.7 million, or 4.6 percent, above the FY 2015 approved amount. The revised estimate includes 841.0 FTE positions, which is no change from the approved amount. The FY 2015 revised estimate also includes \$4.7 million, all from special revenue funds, for capital improvements projects. The primary increase from the approved is due to the construction of Troop F Headquarters for \$3.2 million, all from Federal Forfeiture funds, and two supplemental requests totaling \$852,720, all from special revenue funds, in FY 2015. **Absent supplemental requests and Troop F construction**, the FY 2015 revised estimate is a decrease of \$410,257, or 0.5 percent, below the approved amount.

The agency was named as the recipient of a Governor's Justice Assistance Grant for \$94,745 in FY 2015.

The **Governor** recommends a total budget of \$83.8 million, all from special revenue funds, in FY 2015. This is an all funds decrease of \$605,980, or 0.7 percent, below the agency's FY 2015 revised estimate. The difference from the agency's FY 2015 revised estimate, which was submitted before the December Allotment, is due to the following recommended adjustments:

- A reduction of \$1,237,280, all from special revenue funds, as part of the Governor's allotment plan, which includes: a 4.0 percent operating reduction (\$1,103,044) and a reduction to employers KPERS contributions (\$134,236). The special revenue fund component, which is comprised of employers KPERS contributions, is included as part of the recommendation.

- A reduction of 7.0 vacant classified FTE positions. This would reduce the agency's requested 841.0 FTE to 834.0 FTE positions.

- The recommendation includes additional capital improvements expenditures totaling \$631,300, all from special revenue funds, for the replacement of the east and west retaining walls at the Training Academy in Salina.

## Supplemental Detail

Supplementals	FY 2015 SUPPLEMENTALS					
	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Capital Improvements Requests:</b>						
Water Line Replacement	\$ 0	\$ 292,740	0.0	\$ 0	\$ 292,740	0.0
East and West Retaining Walls	0	0	0.0	0	631,300	0.0
Troop F Unanticipated Expenditure Authority	0	559,980	0.0	0	559,980	0.0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 852,720</b>	<b>0.0</b>	<b>\$ 0</b>	<b>\$ 1,484,020</b>	<b>0.0</b>

The **agency** requests two capital improvements supplementals totaling \$852,720, all from special revenue funds, in FY 2015. These requests include:

**Water Line Replacement** - The agency requests \$292,740, all from special revenue funds, for labor, materials, and equipment to re-pipe the supply and return water mains on all three levels of the dormitory at the Training Academy in Salina, in FY 2015. The agency states that the cast iron pipes (water lines) were part of the building's original construction back in 1962, and that they are currently rusted and flaking. Water supplied through these lines is approximately 500 gallons per minute and 30 pounds per square inch, that has the potential to cause costly water damage if they were to burst.

The **Governor** recommends the supplemental request.

**Troop F Unanticipated Expenditure Authority** - The agency is requesting a supplemental for \$559,980, all from Federal Forfeiture funds, for unanticipated expenditures related to the construction of Troop F headquarters in FY 2015. This request is comprised of two estimates, as follows.

- (\$324,980) Emig & Associates, from whom architectural services were contracted, has advised the agency to prepare for unanticipated expenditures that may arise during the construction of the site. The supplemental would provide 10.0 percent of the awarded contracted

price of construction for contingency expenditures.

- (\$235,000) The agency's original construction estimates assumed that paving for the site would be accomplished by KDOT for a minimal cost to the agency. However, should this not be the case, the agency is requesting additional expenditure authority to procure paving services,

based on an estimate received from contractor, Walz, Harman, Huffman, in FY 2015.

The **Governor** recommends the supplemental request.

The **Governor** recommends the agency's FY 2015 supplemental requests with the addition of \$631,300, all from special revenue funds, for the replacement of the east and west retaining walls at the Training Academy in Salina.

**B. FY 2016 – Budget Year**

<b>FY 2016 OPERATING BUDGET SUMMARY</b>			
	Agency Request	Governor's Recommendation	Difference
<b>Total Request/Recommendation</b>	\$ 84,855,727	\$ 78,608,097	\$ (6,247,630)
<b>FTE Positions</b>	841.0	834.0	(7.0)
<b><i>Change from FY 2015:</i></b>			
<i>Dollar Change:</i>			
State General Fund	\$ 58,640,009	\$ 0	
All Other Funds	(53,450,280)	179,379	
TOTAL	<u>\$ 5,189,729</u>	<u>\$ 179,379</u>	
<i>Percent Change:</i>			
State General Fund	100.0 %	0.0 %	
All Other Funds	(67.1)	0.2	
TOTAL	<u>6.5 %</u>	<u>0.2 %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests a FY 2016 operating budget of \$84.9 million, including \$58.6 million from the State General Fund. This is an all funds increase of \$5.2 million, or 6.5 percent, and a State General Fund increase of \$58.6 million, or 100.0 percent, above the FY 2015 revised estimate. The request includes 841.0 FTE positions, which is no change from the FY 2015 revised estimate. The agency's request includes a change of the agency's primary funding source from the Highway Patrol

Operations Fund (supported by a State Highway Fund transfer) to the State General Fund for FY 2016. This requested change will attribute for the inclusion of State General Funding in a number of the expenditure categories explained in the budget analysis.

The increase from the FY 2015 revised estimate is primarily attributable to increases in salaries and wages, which accounts

for \$4.6 million of this increase. Other increases include an increase in estimated aid to local units of \$307,217, as well as increases to other operating expenditures of which totals \$333,218. The agency notes that it relies heavily upon provided budget indices for calculation of other operating expenditures. The total increase is partially offset by a decreases in other assistance totaling \$18,081 and the estimated debt service payments schedule of approximately \$16,538, for FY 2016.

**Salaries and Wages.** The FY 2016 request includes \$63.3 million, including \$48.8 million from the State General Fund, which is an all funds increase of \$4.6 million, including a State General Fund increase of \$48.8 million above the FY 2015 revised estimate. This increase reflects higher expenditures on classified regular pay (\$2.7 million), police and firemen retirement funding (\$938,117), retirement expenditures (\$308,648), group health and hospitalization (\$194,151), and classified overtime (\$125,211). This increase reflects the agency's enhancement request for \$3.5 million, including \$2.9 million from the State General Fund, for a 10.0 percent pay increase for all Law Enforcement Officer, Public Service Executive II, and Trooper classifications for FY 2016.

**Contractual Services.** The FY 2016 request includes \$5.8 million, including \$3.9 million from the State General Fund. This is an all funds increase of \$290,588, or 5.3 percent, and a State General Fund increase of \$3.9 million, or 100.0 percent, above the FY 2015 revised estimate. The larger increases within the request include: \$200,000 for one-time expenditures for an engine overhaul of the Bell Helicopter, cloud computing services totaling \$37,507, and consulting services totaling \$12,000 above the FY 2015 revised estimate.

**Commodities.** The FY 2016 request includes \$5.3 million, including \$4.3 million from the State General Fund, for FY 2016. This is an all funds increase of \$38,806, or 0.7 percent, and a State General Fund increase of \$4.3 million, or 100.0 percent,

above the FY 2015 revised estimate. The agency notes that it is particularly affected by changes in gasoline expenditures (\$62,430), and that the supplies expenditures relate to budgeting for a 2-year supply of ammunition above the amount included in the FY 2015 revised estimate (\$10,537).

**Capital Outlay.** The FY 2016 request includes \$7.3 million, including \$1.7 million from the State General Fund, for FY 2016. This is an all funds increase of \$20,362, or 0.3 percent, and a State General Fund increase of \$1.6 million, or 100.0 percent above the FY 2015 revised estimate. This increase is primarily related to the purchase of law enforcement vehicles and equipment for them, such as mobile data units and radar devices.

**Aid to Locals.** The FY 2016 request includes \$3.1 million, all from special revenue funds, an increase of \$307,217, or 11.0 percent, above the FY 2015 revised estimate. This increase is due to the increase in homeland security grant expenditures.

**Other Assistance.** The FY 2016 request includes \$71,736, all from the State General Fund. This is an all funds decrease of \$18,081, or 20.1 percent, and a State General Fund increase of \$71,736, or 100.0 percent, from the FY 2015 revised estimate. This decrease is due to decreased payments for the Voluntary Retirement Incentive Program.

The **Governor** recommends an operating budget totaling \$78.6 million, all from special revenue funds, for FY 2016. This is an all funds decrease of \$6.2 million, or 7.4 percent, below the agency's FY 2016 request. The Governor does not recommend the agency's request to change funding from a transfer from the State Highway Fund to the State General Fund. The additional difference from the agency's FY 2016 request, which was submitted before the December Allotment, is due to the following recommended adjustments.

- A reduction of \$2,772,500, all from special revenue funds, as part of the Governor's allotment plan, which includes: a 4.0 percent operating reduction (\$2,206,089) and a reduction to employer contributions for state employee health insurance (\$566,411).

- A reduction of \$3,475,130, due to the Governor not recommending the agency's enhancement request for pay increases.
- A reduction of 7.0 vacant classified FTE positions. This would reduce the agency's requested 841.0 FTE to 834.0 FTE positions.

### Enhancements Detail

Enhancements	FY 2016 ENHANCEMENTS					
	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>10 % Pay Increase for LEO/Trooper/PSE II Classifications</b>	\$ 2,942,789	\$ 3,475,130	0.0	\$ 0	\$ 0	0.0
<b>TOTAL</b>	<b>\$ 2,942,789</b>	<b>\$ 3,475,130</b>	<b>0.0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0</b>

The **agency** is requesting one enhancement for \$3.5 million, including \$2.9 million from the State General Fund, for a 10.0 percent pay increase for all Law Enforcement Officer, Public Service Executive II, and Trooper classifications for FY 2016. The agency states that it has continued to experience difficulty in the recruitment and retention of qualified applicants, and notes that the agency needs to remain competitive with the State's other large law enforcement agencies who are also

looking at the same pool of applicants. The agency notes that employee morale has been a continued subject of discussion from the 2014 Session, and a survey was commissioned during the summer of 2014, in which employee pay was noted as an area of particular concern.

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

**C. FY 2017 – Budget Year**

<b>FY 2017 OPERATING BUDGET SUMMARY</b>			
	Agency Request	Governor's Recommendation	Difference
<b>Total Request/Recommendation</b>	\$ 86,580,889	\$ 80,289,813	\$ (6,291,076)
<b>FTE Positions</b>	841.0	834.0	(7.0)
<b><i>Change from FY 2016:</i></b>			
<i>Dollar Change:</i>			
State General Fund	\$ 1,374,041	\$ 0	
All Other Funds	351,121	1,681,716	
TOTAL	<u>\$ 1,725,162</u>	<u>\$ 1,681,716</u>	
<i>Percent Change:</i>			
State General Fund	2.3 %	0.0 %	
All Other Funds	1.3	2.1	
TOTAL	<u>2.0 %</u>	<u>2.1 %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests a FY 2017 budget of \$86.6 million, including \$60.0 million from the State General Fund, which is an all funds increase of \$1.7 million, or 2.0 percent, and a State General Fund increase of \$1.4 million, or 2.3 percent, above the FY 2016 request. The request includes 841.0 FTE positions, which is no change from the FY 2016 request. The agency's request continues the requested change of the agency's primary funding source from the Highway Patrol Operations Fund

(supported by a State Highway Fund transfer) to the State General Fund for FY 2017. This increase is primarily attributable to increases in salaries and wages, which accounts for \$1.6 million of the increase. Other increases include an increase to estimated aid to local units of \$275,948, or 8.9 percent, above the FY 2016 request. These increases are partially offset by decreases to other operating expenditures totaling \$90,264, or 0.5 percent, and a decrease in other assistance totaling

\$54,373, or 75.8 percent, below the FY 2016 request. The agency notes that it relies heavily upon provided budget indices for calculation of other operating expenditures, and that decreases primarily reflect one-time expenditures made in previous fiscal years.

**Salaries and Wages.** The FY 2017 request includes \$64.8 million, including \$50.3 million from the State General Fund, which is an all funds increase of \$1.6 million, or 2.5 percent, and a State General Fund increase of \$1.5 million, or 3.2 percent, above the FY 2016 request. This increase largely reflects an increase for the the 27<sup>th</sup> paycheck for FY 2017.

**Contractual Services.** The FY 2017 request includes \$5.8 million, including \$3.9 million from the State General Fund. This is an all funds increase of \$18,291, or 0.3 percent, and a State General Fund increase of \$83,641, or 2.2 percent, above the FY 2016 request. The agency states that increases largely reflect budget indices.

**Commodities.** The request includes \$5.4 million, including \$4.3 million from the State General Fund, for FY 2017. This is an all funds increase of \$78,861, or 1.5 percent, and a State General Fund increase of \$73,010, or 1.7 percent, above the FY 2016 request. The increase relates to budgeting expenditures to reflect budget indices. The agency notes that it is particularly affected by changes in gasoline expenditures (\$43,771), and that the supplies expenditures relate to budgeting for a 2-year supply of ammunition above the amount included in previous fiscal years (\$11,257).

**Capital Outlay.** The request includes \$7.1 million, including \$1.4 million from the State General Fund, for FY 2017. This is an all funds decrease of \$169,960, or 2.3 percent, and a State General Fund decrease of \$271,466, or 16.3 percent, below the FY 2016 request. This decrease is related to significant one-time expenditures for computer equipment within the

Information Technology program for FY 2016, partially offset by increases for the purchase of law enforcement vehicles.

**Aid to Locals.** The request includes \$3.4 million, all from special revenue funds, an increase of \$275,948, or 8.9 percent, above the FY 2016 request. This increase is due to an increase in homeland security grant expenditures.

**Other Assistance.** The request includes \$17,363, all from the State General Fund, a decrease of \$54,373, or 75.8 percent, below the FY 2016 request. The decrease is due to decreased payments for the Voluntary Retirement Incentive Program.

The **Governor** recommends an operating budget totaling \$80.3 million, all from special revenue funds, for FY 2017. This is an all funds decrease of \$6.3 million, or 7.3 percent, below the agency's FY 2017 request. The Governor does not recommend the agency's request to change funding from a transfer from the State Highway Fund to the State General Fund. The additional difference from the agency's FY 2017 request, which was submitted before the December Allotment, is due to the following recommended adjustments.

- A reduction of \$2,261,791, all from special revenue funds, as part of the Governor's allotment plan, which includes a 4.0 percent operating reduction (\$2,261,791).
- A reduction to employer contributions for state employee health insurance (\$576,013).

**A reduction of \$3,453,272**, due to the Governor not recommending the agency's enhancement request for pay increases.

- A reduction of 7.0 vacant classified FTE positions.

## Enhancements Detail

Enhancements	FY 2017 ENHANCEMENTS					
	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>10 % Pay Increase for LEO/Trooper/PSE II Classifications</b>	\$ 2,924,278	\$ 3,453,272	0.0	\$ 0	\$ 0	0.0
<b>TOTAL</b>	<b>\$ 2,924,278</b>	<b>\$ 3,453,272</b>	<b>0.0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0</b>

The **agency** is requesting one enhancement for \$3.5 million, including \$2.9 million from the State General Fund, for a 10.0 percent pay increase for all Law Enforcement Officer, Public Service Executive II, and Trooper classifications for FY 2017. The agency states that it has continued to experience difficulty in the recruitment and retention of qualified applicants. In addition, the agency notes that it needs to remain competitive with the State's other large law enforcement agencies who are

also looking at the same pool of applicants. The agency notes that employee morale has been a continued subject of discussion from the 2014 Session, and a survey was commissioned during the summer of 2014, in which employee pay was noted as an area of particular concern.

The **Governor** does not recommend the enhancement request.

## Governor's Recommended Salary and Wage Adjustments

**State Employee Pay Increases.** The 2014 Legislature approved funding of \$11.3 million, including \$4.5 million from the State General Fund, in FY 2015 for a \$250 bonus for all full-time employees except elected officials who were employed on December 6, 2013, and which was paid December 6, 2014. **For this agency, the FY 2015 bonus totals \$231,778, and affects 745 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 \$382,641, and FY 2017 longevity payments total \$408,320.**

**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 \$566,411, for FY 2016. This is a reduction of \$576,013, 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.

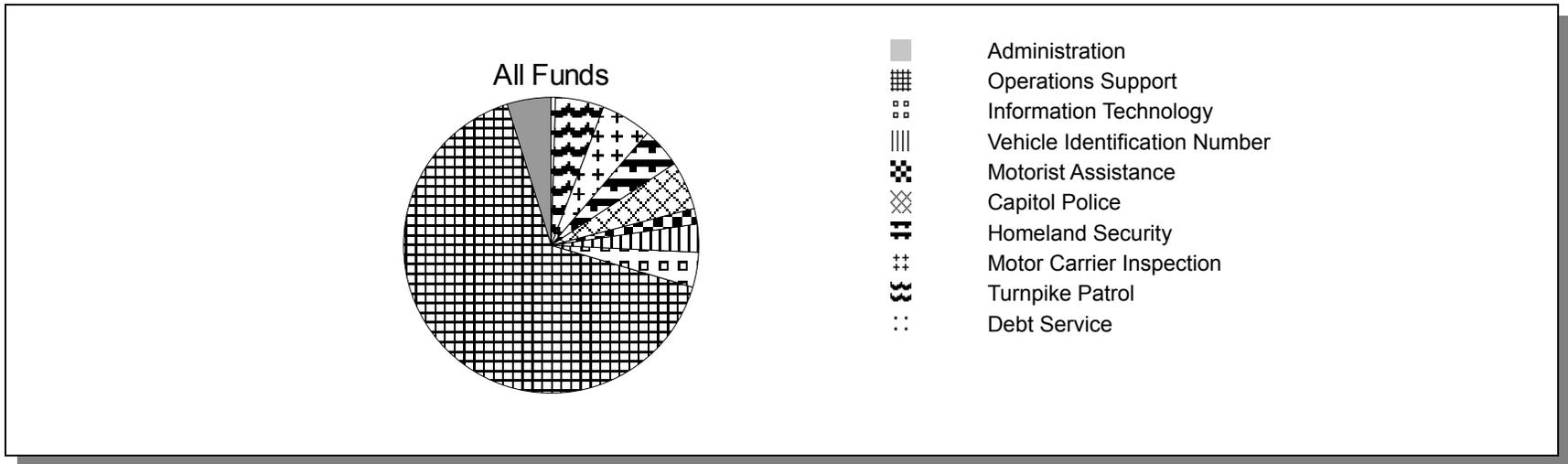
The Governor further proposes offering \$1.5 billion in Pension Obligation Bonds, backed by the State General Fund, to be paid back over 30 years and extending the amortization on the current bonds by ten years to 2043. The proceeds of the bonds would be used to help reduce the future employer contribution 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 Fund	69.1 %	0.0 %	69.3 %	0.0 %
KHP Operations	0.1	66.9	0.0	67.1
HWY Patrol Motor Vehicle Fund	6.5	7.0	6.5	7.0
Patrol of KS Turnpike Fund	5.3	5.3	5.4	5.4
Federal Funds	11.2	12.0	11.4	12.2
All Other Funds	7.8	8.8	7.4	8.3
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.

**EXPENDITURES BY PROGRAM—GOVERNOR’S FY 2016 RECOMMENDATION**



Program	Gov. Rec. All Funds FY 2016	Percent of Total
Administration	\$ 3,821,777	4.8 %
Operations Support	51,757,961	65.6
Information Technology	3,028,069	3.8
Vehicle Identification Number	2,425,036	3.1
Motorist Assistance	1,330,791	1.7
Capitol Police	4,169,673	5.3
Homeland Security	3,483,709	4.4
Motor Carrier Inspection	4,350,265	5.5
Turnpike Patrol	4,195,535	5.3
Debt Service	370,281	0.5
<b>TOTAL</b>	<b>\$ 78,933,097</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
Administration	39.5	39.5	39.5	39.5	39.5	39.5	39.5
Operations Support	572.0	572.0	565.0	572.0	565.0	572.0	565.0
Information Technology	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Vehicle ID Number	33.0	33.0	33.0	33.0	33.0	33.0	33.0
Motorist Assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capitol Police	52.0	52.0	52.0	52.0	52.0	52.0	52.0
Homeland Security	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Motor Carrier Inspection	67.0	67.0	67.0	67.0	67.0	67.0	67.0
Turnpike Patrol	52.5	52.5	52.5	52.5	52.5	52.5	52.5
Off-Budget	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>841.0</b>	<b>841.0</b>	<b>834.0</b>	<b>841.0</b>	<b>834.0</b>	<b>841.0</b>	<b>834.0</b>

**A. Administration**

This is a generic classified program code established as part of the Statewide Management Accounting and Reporting Tool (SMART) system to represent universal administrative costs for common functions existing in most agencies. For the agency, this includes the office of the Superintendent, Fiscal, Human

Resources, Legal, and Public and Governmental Affairs. There are other administrative functions not included in this program, but rather in Highway Patrol Operations, as its function is specific to the agency's mission.

**ADMINISTRATION**  
**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	\$ 2,504,941	\$ 2,319,572	\$ 2,301,453	\$ 2,752,725	\$ 2,726,681	\$ 2,870,164	\$ 2,843,599
Contractual Services	877,417	825,875	825,875	834,077	834,077	842,476	842,476
Commodities	209,039	202,686	202,686	205,771	205,771	209,251	209,251
Capital Outlay	18,658	47,351	47,351	48,392	48,392	49,506	49,506
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 3,610,055	\$ 3,395,484	\$ 3,377,365	\$ 3,840,965	\$ 3,814,921	\$ 3,971,397	\$ 3,944,832
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	142,224	7,428	7,428	6,856	6,856	1,714	1,714
TOTAL	<u>\$ 3,752,279</u>	<u>\$ 3,402,912</u>	<u>\$ 3,384,793</u>	<u>\$ 3,847,821</u>	<u>\$ 3,821,777</u>	<u>\$ 3,973,111</u>	<u>\$ 3,946,546</u>
<b>Financing:</b>							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 3,708,198	\$ 0	\$ 3,826,780	\$ 0
All Other Funds	3,752,279	3,402,912	3,384,793	139,623	3,821,777	146,331	3,946,546
TOTAL	<u>\$ 3,752,279</u>	<u>\$ 3,402,912</u>	<u>\$ 3,384,793</u>	<u>\$ 3,847,821</u>	<u>\$ 3,821,777</u>	<u>\$ 3,973,111</u>	<u>\$ 3,946,546</u>
FTE Positions	39.5	39.5	39.5	39.5	39.5	39.5	39.5
Non-FTE Uncl. Perm. Pos.	2.0	2.0	2.0	2.0	2.0	2.0	2.0
TOTAL	<u>41.5</u>	<u>41.5</u>	<u>41.5</u>	<u>41.5</u>	<u>41.5</u>	<u>41.5</u>	<u>41.5</u>

The **agency** requests FY 2016 expenditures totaling \$3.8 million, including \$3.7 million from the State General Fund, for the Administration program. This is an all funds increase of \$444,909, or 13.1 percent, and a State General Fund increase of \$3.7 million, or 100.0 percent, above the FY 2015 revised estimate. The Administration program reflects the agency's request to move primary funding for the agency from the KHP Operations Fund to the State General Fund for FY 2016.

- **Salaries and Wages.** The agency requests expenditures of \$2.8 million, including \$2.6 million from the State General Fund, to fund 39.5 FTE positions and 2.0 non-FTE positions for FY 2016. The request is an all funds increase of \$433,153, or 18.7 percent, and a State General Fund increase of \$2,613,102, or 100.0 percent, above the FY 2015 revised estimate. Increases

from the FY 2015 revised estimate include: classified pay (\$305,202), police and firemen retirement expenditures (\$36,604), public retirement (\$43,393), group health and hospitalization (\$33,270), and medicare benefits (\$16,444).

- **Contractual Services.** The agency requests expenditures of \$834,077, all from the State General Fund, for FY 2016. This request is an increase of \$8,202, or 1.0 percent, above the FY 2015 revised estimate. The agency states that this request is based upon projection of provided budget indices rates.
- **Commodities.** The agency requests expenditures of \$205,771, all from the State General Fund, for FY 2016. The request is an increase of \$3,085, or 1.5 percent, above the FY 2015 revised estimate. The agency states that this request is based upon projection of provided budget indices rates.
- **Capital Outlay.** The agency requests expenditures of \$48,392, all from the State General Fund, for FY 2016. The request is an increase of \$1,041, or 2.2 percent, above the FY 2015 revised estimate. The agency states that this request is based upon projection of provided budget indices rates.
- **Other Assistance.** The agency requests expenditures of \$6,856, all from the State General Fund, for FY 2016. The request is a decrease of \$572, or 7.7 percent, below the FY 2015 revised estimate. The agency states that

this amount is based upon the schedule provided by the Department of Administration to calculate agency Voluntary Retirement Incentive Program expenditures.

The **Governor** recommends FY 2016 expenditures totaling \$3.8 million, all from special revenue funds, which is an all funds decrease of \$26,044, or 0.7 percent, below the agency's FY 2016 request. The difference is due to the recommended reduction of \$26,044, all from special revenue funds, to reduce employer contributions for state employee health insurance.

The **agency's** request for FY 2017 expenditures totals \$4.0 million, including \$3.8 million from the State General Fund, for the Administration program. The request is an all funds increase of \$125,290, or 3.3 percent, and a State General Fund increase of \$118,582, or 3.2 percent, above the FY 2016 request. The Administration program reflects the agency's request to move primary funding for the agency from the KHP Operations Fund to the State General Fund for FY 2017. Changes from the agency's FY 2016 request include the following items.

- **Salaries and Wages.** The agency requests expenditures of \$2.9 million, including \$2.7 million from the State General Fund, to fund 39.5 FTE positions and 2.0 non-FTE positions for FY 2017. The request is an all funds increase of \$117,439, or 4.3 percent, and a State General Fund increase of \$110,731, or 4.2 percent, above the FY 2016 request. Increases from the FY 2016 request include: classified pay (\$60,436), public retirement (\$27,881), group health and hospitalization (\$6,129), and medicare benefits (\$2,094).

- **Contractual Services.** The agency requests expenditures of \$842,476, all from the State General Fund, for FY 2017. This request is an increase of \$8,399, or 1.0 percent, above the FY 2016 request. The agency states that this request is based upon projection of provided budget indices rates.
- **Commodities.** The agency requests expenditures of \$209,251, all from the State General Fund, for FY 2017. The request is an increase of \$3,480, or 1.7 percent, above the FY 2016 request. The agency states that this request is based upon projection of provided budget indices rates.
- **Capital Outlay.** The agency requests expenditures of \$49,506, all from the State General Fund, for FY 2017. The request is an increase of \$1,114, or 2.3 percent, above the FY

2016 request. The agency states that this request is based upon projection of provided budget indices rates.

- **Other Assistance.** The agency requests expenditures of \$1,714, all from the State General Fund, for FY 2017. The request is a decrease of \$5,142, or 75.0 percent, below the FY 2016 request. The agency states that this amount is based upon the schedule provided by the Department of Administration to calculate agency Voluntary Retirement Incentive Program expenditures.

The **Governor** recommends FY 2017 expenditures totaling \$3.9 million, all from special revenue funds, which is an all funds decrease of \$26,565, or 0.7 percent, below the agency's FY 2017 request. The difference is due to the recommended reduction of \$26,565, all from special revenue funds, to reduce employer contributions for state employee health insurance.

## **B. Operations Support**

The Highway Patrol Operations Support program performs the agency's main statutory assignment, enforcement of the state's traffic, criminal, and other laws. The program is divided into a number of subprograms.

**Breath Alcohol Unit.** The Breath Alcohol Unit was created in 1989 with a grant from the National Highway Traffic Safety Administration (NHTSA). The program was created to enhance the detection and apprehension by law enforcement officers of individuals driving under the influence. This includes educational programs for law enforcement officers such as DUI Detection/Standardized Field Sobriety Testing, the Drug Recognition Expert program, and the Traffic Occupant Protection Strategies (TOPS) Seat Belt program. The program also provides funding for operating checkpoints.

**Kansas Highway Patrol Training Academy.** Located in Salina, the Kansas Highway Patrol Training Academy provides law enforcement education and training to KHP personnel. Training includes initial education for KHP recruits, and the statutorily required 40 hours of continuing education for each Highway Patrol sworn officer. The Training Academy is also available to help meet the training needs of other agencies.

**Fleet Operations program.** The Fleet Operations program was established to capture all costs associated with the agency's vehicle fleet. Expenses include operation of the agency garage in Topeka, personnel, and vehicle maintenance. As part of the FY 2008 budget, gasoline expenditures (which used to be 100.0 percent coded into this subprogram) are now identified as expended in the program in which it was used.

**Aircraft Operations program.** The Aircraft Operations program was created to manage the agency's aircraft fleet, including the state's non-enforcement aircraft. This includes maintenance, fuel, parts, and aircraft acquisitions. In FY 2007, the agency constructed a hanger at Billard Airport in Topeka, with aircraft support also conducted in Salina and Hays. Since FY 2006, a transfer of \$400,000 has been made from the Highway Patrol Motor Vehicle Fund (MVF) to the Aircraft-On-Budget Fund to subsidize the costs.

**Civil Assessment program.** Created in FY 2006 as a joint effort with the Kansas Corporation Commission to reduce the number of injury and fatality accidents involving commercial motor vehicles. Beginning in 2006, the Corporation Commission began assessing civil penalties for motor carriers for out-of-service violations with issuance of misdemeanor citations by KHP Troopers. A biennial transfer of civil assessment penalties is provided to the KHP from the Corporation Commission.

**Motor Carrier Safety Assistance Program.** The duty of the Motor Carrier Safety Assistance Program (MCSAP) is to regulate the commercial traffic traveling on the highways of Kansas. The MCSAP enforces the uniform traffic code and the statutes regulating motor carriers and property, as well as the rules and regulations adopted by the Kansas Corporation Commission (KCC). The program is financed 80.0 percent federal and 20.0 percent state with the federal portion on a strict reimbursement basis, and the state portion financed by motor carrier fees transferred from the KCC.

**OPERATIONS SUPPORT  
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	\$ 38,605,305	\$ 40,782,391	\$ 39,618,180	\$ 43,784,837	\$ 37,704,349	\$ 44,704,133	\$ 38,582,675
Contractual Services	3,446,854	3,061,673	3,061,673	3,243,592	3,243,592	3,229,227	3,229,227
Commodities	4,456,701	4,415,293	4,415,293	4,460,850	4,460,850	4,527,051	4,527,051
Capital Outlay	7,301,439	6,330,829	6,330,829	6,301,176	6,301,176	6,429,584	6,429,584
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 53,810,299	\$ 54,590,186	\$ 53,425,975	\$ 57,790,455	\$ 51,709,967	\$ 58,889,995	\$ 52,768,537
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	63,526	54,851	54,851	47,994	47,994	11,999	11,999
<b>TOTAL</b>	<b>\$ 53,873,825</b>	<b>\$ 54,645,037</b>	<b>\$ 53,480,826</b>	<b>\$ 57,838,449</b>	<b>\$ 51,757,961</b>	<b>\$ 58,901,994</b>	<b>\$ 52,780,536</b>
<b>Financing:</b>							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 42,793,890	\$ 0	\$ 43,983,836	\$ 0
All Other Funds	53,873,825	54,645,037	53,480,826	15,044,559	51,757,961	14,918,158	52,780,536
<b>TOTAL</b>	<b>\$ 53,873,825</b>	<b>\$ 54,645,037</b>	<b>\$ 53,480,826</b>	<b>\$ 57,838,449</b>	<b>\$ 51,757,961</b>	<b>\$ 58,901,994</b>	<b>\$ 52,780,536</b>
FTE Positions	572.0	572.0	565.0	572.0	565.0	572.0	565.0
Non-FTE Uncl. Perm. Pos.	14.0	14.0	14.0	14.0	14.0	14.0	14.0
<b>TOTAL</b>	<b>586.0</b>	<b>586.0</b>	<b>579.0</b>	<b>586.0</b>	<b>579.0</b>	<b>586.0</b>	<b>579.0</b>

The **agency** requests expenditures of \$57.8 million, including \$42.8 million from the State General Fund, for the Operations Support program for FY 2016. This is an all funds increase of \$3.2 million, or 5.8 percent, and a State General Fund increase of \$47.8 million, or 100.0 percent, above the FY 2015 revised estimate. Changes in multiple categories of expenditure reflect the agency's request to move primary funding for the agency from the Operations Fund to the State

General Fund for FY 2016. Changes from the agency's FY 2015 revised estimate include the following items.

- **Salaries and Wages.** The agency requests expenditures of \$43.8 million, including \$36.6 million from the State General Fund, to fund 572.0 FTE positions and 14.0 non-FTE positions for FY 2016. The request is an all funds increase

of \$3.0 million, or 7.4 percent, and a State General Fund increase of \$36.6 million, or 100.0 percent, above the FY 2015 revised estimate. This increase reflects the agency's enhancement request for a 10.0 percent pay increase for all Law Enforcement Officer, Public Service Executive II, and Trooper classifications for FY 2016 (\$3.5 million all funds, \$2.9 million State General Fund).

- **Contractual Services.** The agency requests expenditures of \$3.2 million, including 1.8 million from the State General Fund, for FY 2016. This request is an increase of \$181,919, or 5.9 percent, and a State General Fund increase of \$1.8 million, or 100.0 percent, above the FY 2015 revised estimate. The agency states that the FY 2016 budget includes a \$200,000 one-time expenditure for the scheduled engine overhaul of the Bell Helicopter.
- **Commodities.** The agency requests expenditures of \$4.5 million, including \$3.7 million from the State General Fund, for FY 2016. The request is an increase of \$45,557, or 1.0 percent, and a State General Fund increase of \$3.7 million, or 100.0 percent, above the FY 2015 revised estimate. A majority of this increase is reflected in higher anticipated gasoline expenditures from the FY 2015 revised estimate (\$56,357). In addition the agency states that it has increased its commodities budget by approximately \$175,000 to provide for a 2-year supply of ammunition.
- **Capital Outlay.** The agency requests expenditures of \$6.3 million, including \$748,812

from the State General Fund, for FY 2016. The request is an all funds decrease of \$29,653, or 0.5 percent, and a State General Fund increase of \$748,812, or 100.0 percent, from the FY 2015 revised estimate. The agency states that the majority of expenditures in this category relate to law enforcement vehicles, and that it has budgeted for the purchase of 200 vehicles for standard road patrol. This request includes 140 Dodge Chargers and 60 SUVs for FY 2016.

- **Other Assistance.** The agency requests expenditures of \$47,994, all from the State General Fund, for FY 2016. The request is a decrease of \$6,857, or 12.5 percent, below the FY 2015 revised estimate. The agency states that this amount is based upon the schedule provided by the Department of Administration to calculate agency Voluntary Retirement Incentive Program expenditures.

The **Governor** recommends FY 2016 expenditures totaling \$51.8 million, all from special revenue funds, which is an all funds decrease of \$6.1 million, or 10.5 percent, below the agency's FY 2016 request. The difference is due to the following recommended reductions from the agency's request: 1) \$399,269, all from special revenue funds, to reduce employer contributions for state employee health insurance, 2) \$2,206,089 for a 4.0 percent reduction to operations, and 3) \$3,475,130 due to the Governor not recommending the agency's enhancement request for pay increases.

The **agency's** request for FY 2017 expenditures totals \$58.9 million, including \$44.0 million from the State General Fund, for the Operations Support program. The request is an all funds increase of \$1.1 million, or 1.8 percent, and a State General Fund increase of \$1.2 million, or 2.8 percent, above the FY

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

- **Salaries and Wages.** The agency requests expenditures of \$44.7 million, including \$37.7 million from the State General Fund, to fund 572.0 FTE positions and 14.0 non-FTE positions for FY 2017. The request is an all funds increase of \$919,296, or 2.1 percent, and a State General Fund increase of \$1.1 million, or 3.0 percent, above the FY 2016 request. This change is attributable to the agency's enhancement request for a 10.0 percent pay increase for all Law Enforcement Officer, Public Service Executive II, and Trooper classifications for FY 2017 (\$3.5 million all funds, \$2.9 million State General Fund).
- **Contractual Services.** The agency requests expenditures of \$3.2 million, including \$1.8 million from the State General Fund, for FY 2017. This request is an all funds decrease of \$14,365, or 0.4 percent, below the FY 2016 request. The agency states that the FY 2017 budget includes a \$136,000 one-time expenditure for the scheduled engine overhaul of the King Air.
- **Commodities.** The agency requests expenditures of \$4.5 million, including \$3.7 million from the State General Fund, for FY 2017. The request is an all funds increase of \$66,201, or 1.5 percent, and a State General Fund increase of \$62,302, or 1.7 percent, above the FY 2016 request. Part of this increase is reflected in higher anticipated gasoline expenditures from the FY 2016 request (\$35,925). In addition, the

agency states that it has increased its commodities budget to provide for a 2-year supply of ammunition.

- **Capital Outlay.** The agency requests expenditures of \$6.4 million, including \$766,968 from the State General Fund, for FY 2017. The request is an all funds increase of \$128,408, or 2.0 percent, and a State General Fund increase of \$18,156, or 2.4 percent, above the FY 2016 request. The agency states that the majority of expenditures in this category relate to law enforcement vehicles, and that it has budgeted for the purchase of 200 vehicles for standard road patrol. This request includes 140 Dodge Chargers and 60 SUVs for FY 2017.
- **Other Assistance.** The agency requests expenditures of \$11,999, all from the State General Fund, for FY 2017. The request is a decrease of \$35,995, or 75.0 percent, below the FY 2016 request. The agency states that this amount is based upon the schedule provided by the Department of Administration to calculate agency Voluntary Retirement Incentive Program expenditures.

The **Governor** recommends FY 2017 expenditures totaling \$52.8 million, all from special revenue funds, which is an all funds decrease of \$6.1 million, or 10.4 percent, below the agency's FY 2017 request. The difference is due to the following recommended reductions from the agency's request: 1) \$406,395, to reduce employer contributions for state employee health insurance, 2) \$2,261,791, for a 4.0 percent reduction to operations, and 3) \$3,453,272 due to the Governor not recommending the agency's enhancement request for pay increases.

**C. Information Technology**

This program includes all aspects of information technology within the agency, including dispatch systems, in-car systems, communication devices, reporting and citation systems, and internal support systems, including desktop, fleet, inventory, and remote access. The agency states that a number of technology

expenditures are not necessarily reflected in this subprogram, as some are charged in the program in which they occur, such as the KHP Operations and Motor Carrier Safety Assistance programs. KHP operates a statewide dispatching site in Salina.

<b>INFORMATION TECHNOLOGY SUMMARY OF EXPENDITURES FY 2014 – 2017</b>							
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	\$ 1,273,388	\$ 1,370,708	\$ 1,357,137	\$ 1,669,016	\$ 1,656,098	\$ 1,746,575	\$ 1,733,399
Contractual Services	519,234	624,900	624,900	673,100	673,100	684,522	684,522
Commodities	259,232	18,963	18,963	19,366	19,366	19,796	19,796
Capital Outlay	182,200	426,563	426,563	679,505	679,505	387,634	387,634
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 2,234,054	\$ 2,441,134	\$ 2,427,563	\$ 3,040,987	\$ 3,028,069	\$ 2,838,527	\$ 2,825,351
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	2,558	2,558	2,558	0	0	0	0
<b>TOTAL</b>	<b>\$ 2,236,612</b>	<b>\$ 2,443,692</b>	<b>\$ 2,430,121</b>	<b>\$ 3,040,987</b>	<b>\$ 3,028,069</b>	<b>\$ 2,838,527</b>	<b>\$ 2,825,351</b>
<b>Financing:</b>							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 2,970,410	\$ 0	\$ 2,764,759	\$ 0
All Other Funds	2,236,612	2,443,692	2,430,121	70,577	3,028,069	73,768	2,825,351
<b>TOTAL</b>	<b>\$ 2,236,612</b>	<b>\$ 2,443,692</b>	<b>\$ 2,430,121</b>	<b>\$ 3,040,987</b>	<b>\$ 3,028,069</b>	<b>\$ 2,838,527</b>	<b>\$ 2,825,351</b>
FTE Positions	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Non-FTE Uncl. Perm. Pos.	4.0	4.0	4.0	4.0	4.0	4.0	4.0
<b>TOTAL</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>

The **agency** requests expenditures of \$3.0 million, including \$2.97 million from the State General Fund, for the Information Technology program for FY 2016. This is an all funds increase of \$597,295, or 24.4 percent, and a State General Fund increase of \$3.0 million, or 100.0 percent, above the FY 2015 revised estimate. The funding change reflects the agency's request to move primary funding for the agency to the State General Fund for FY 2016. Changes from the agency's FY 2015 revised estimate include the following items.

- **Salaries and Wages.** The agency requests expenditures of \$1.7 million, including \$1.6 million from the State General Fund, to fund 20.0 FTE positions and 4.0 non-FTE positions for FY 2016. The request is an all funds increase of \$298,308 million, or 21.8 percent, and a State General Fund increase of \$1.6 million, or 100.0 percent, above the FY 2015 revised estimate. The agency states that this primarily reflects a reduction in shrinkage, as the FY 2016 budget now includes three previously unfunded positions including an Applications Developer I, a Database Administrator II, and a Public Service Executive I for FY 2016.
- **Contractual Services.** The agency requests expenditures of \$673,100, all from the State General Fund, for FY 2016. This request is an increase of \$48,200, or 7.7 percent, above the FY 2015 revised estimate. The agency notes that the base budget was increased in FY 2014 to reflect expenditures for a cloud based email platform. The agency states that the FY 2016 budget request is based upon projection of provided budget indices rates.

- **Commodities.** The agency requests expenditures of \$19,366, all from the State General Fund, for FY 2016. The request is an increase of \$403, or 2.1 percent, above the FY 2015 revised estimate. The agency states that this request is based upon projection of provided budget indices rates.
- **Capital Outlay.** The agency requests expenditures of \$679,505, all from the State General Fund, for FY 2016. The request is an all funds increase of \$252,942, or 59.3 percent, above the FY 2015 revised estimate. The agency states there are one-time expenditure decreases from FY 2015 of \$135,000, and an increase of \$312,500 for the purchase of computer equipment for FY 2016.

The **Governor** recommends FY 2016 expenditures totaling \$3.0 million, all from special revenue funds, which is an all funds decrease of \$12,918, or 0.4 percent, below the agency's FY 2016 request. The difference is due to the recommended reduction of \$12,918, all from special revenue funds, to reduce employer contributions for state employee health insurance.

The **agency's** request for FY 2017 expenditures totals \$2.84 million, including \$2.76 million from the State General Fund, for the Information Technology program. The request is an all funds decrease of \$202,460, or 6.7 percent, and a State General Fund decrease of \$205,651, or 6.9 percent, below the FY 2016 request. Changes from the agency's FY 2016 request include the following items.

- **Salaries and Wages.** The agency requests expenditures of \$1.75 million, including \$1.67 million from the State General Fund, to fund 20.0

FTE positions and 4.0 non-FTE positions for FY 2017. The request is an all funds increase of \$77,559, or 4.6 percent, and a State General Fund increase of \$74,368, or 4.7 percent, above the FY 2016 request. The agency states that this primarily reflects a reduction in shrinkage, increases for fringe benefits, and the 27<sup>th</sup> paycheck for FY 2017.

- **Contractual Services.** The agency requests expenditures of \$684,522, all from the State General Fund, for FY 2017. This request is an increase of \$11,422, or 1.7 percent, above the FY 2016 request. The agency states that this request is based upon projection of provided budget indices rates.
- **Commodities.** The agency requests expenditures of \$19,796, all from the State General Fund, for FY 2017. The request an increase of \$430, or 2.2 percent, above the FY

2016 request. The agency states that this request is based upon projection of provided budget indices rates.

- **Capital Outlay.** The agency requests expenditures of \$387,634, all from the State General Fund, for FY 2017. The request is a decrease of \$291,871, or 43.0 percent, below the FY 2016 request. The agency states that there are off-setting decreases to reflect one-time purchases for FY 2016, but notes that the FY 2017 budget includes \$222,700 for the purchase of storage/servers at the off-site data center and to replace the Salina dispatch phone system VOIP (voice over internet protocol).

The **Governor** recommends FY 2017 expenditures totaling \$2.8 million, all from special revenue funds, which is an all funds decrease of \$13,176, or 0.5 percent, below the agency's FY 2017 request. The difference is due to the recommended reduction of \$13,176, all from special revenue funds, to reduce employer contributions for state employee health insurance.

#### ***D. Vehicle Identification Number***

The Vehicle Identification Number (VIN) program is responsible for the inspection of the VIN number of every car being titled in Kansas for the first time. The inspection verifies that the VIN on the vehicle title matches the VIN on the car and that neither number has been altered. The inspection may be conducted by staff of the Kansas Highway Patrol or by another law enforcement agency designated by the KHP. The 2011 Legislature amended K.S.A. 8-116a to allow the Patrol to charge \$15 per inspection, an increase of \$5 over the previous

inspection fee of \$10, which is deposited into the VIN Fund. This fee then increased to \$20 per inspection on July 1, 2012. If a designated law enforcement agency conducts the inspection, the local agency retains \$18.00 of the fee and remits the remaining \$2.00 to the Highway Patrol (KHP). This fee finances the expenses of this program. The agency notes that increases in the inspection fee has allowed the program to be self-supporting since FY 2013.

**VEHICLE IDENTIFICATION NUMBER  
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	\$ 1,773,377	\$ 1,931,221	\$ 1,921,524	\$ 2,073,851	\$ 2,046,936	\$ 2,146,539	\$ 2,119,955
Contractual Services	286,378	291,414	291,414	296,778	296,778	302,500	302,500
Commodities	82,106	84,767	84,767	76,212	76,212	77,479	77,479
Capital Outlay	0	120,325	120,325	5,110	5,110	5,228	5,228
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 2,141,861	\$ 2,427,727	\$ 2,418,030	\$ 2,451,951	\$ 2,425,036	\$ 2,531,746	\$ 2,505,162
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	17,907	7,522	7,522	0	0	0	0
<b>TOTAL</b>	<b>\$ 2,159,768</b>	<b>\$ 2,435,249</b>	<b>\$ 2,425,552</b>	<b>\$ 2,451,951</b>	<b>\$ 2,425,036</b>	<b>\$ 2,531,746</b>	<b>\$ 2,505,162</b>
<b>Financing:</b>							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	2,159,768	2,435,249	2,425,552	2,451,951	2,425,036	2,531,746	2,505,162
<b>TOTAL</b>	<b>\$ 2,159,768</b>	<b>\$ 2,435,249</b>	<b>\$ 2,425,552</b>	<b>\$ 2,451,951</b>	<b>\$ 2,425,036</b>	<b>\$ 2,531,746</b>	<b>\$ 2,505,162</b>
FTE Positions	33.0	33.0	33.0	33.0	33.0	33.0	33.0
Non-FTE Uncl. Perm. Pos.	5.0	5.0	5.0	5.0	5.0	5.0	5.0
<b>TOTAL</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>

The **agency** requests FY 2016 expenditures of \$2.5 million, all from special revenue funds, for the Vehicle Identification Number program. This is an increase of \$16,702, or 0.7 percent, above the FY 2015 revised estimate. The request includes 33.0 FTE and 5.0 non-FTE positions, which is the same as the FY 2015 revised estimate. The agency states that this increases in this program primarily reflect automatic re-classifications to reflect duration of service, training achievements, and level of performance maintained. Notable capital outlay expenditures in

the FY 2015 revised estimate reflect one-time shop equipment expenditures for a vehicle lift, air compressor, and a generator for the new Troop F Vehicle Identification Number shop.

The **Governor** recommends FY 2016 expenditures totaling \$2.4 million, all from special revenue funds, which is an all funds decrease of \$26,915, or 1.1 percent, below the agency's FY 2016 request. The difference is due to the recommended

reduction of \$26,915, all from special revenue funds, to reduce employer contributions for state employee health insurance.

The **agency** requests FY 2017 expenditures of \$2.5 million, all from special revenue funds, for the Vehicle Identification Number program. This is an increase of \$79,795, or 3.3 percent, above the FY 2016 request. The request includes 33.0 FTE positions, and 5.0 non-FTE positions, which is the same as the FY 2016 request. The agency states that this increase in this program primarily reflect automatic re-classifications to reflect

### ***E. Motorist Assistance***

The Motorist Assistance program was established with the Kansas Department of Transportation for special project employees to patrol major, urban interstate highways to assist stranded motorists. The program's goal is to decrease the amount of time disabled motorists spend on the side of the highway, increasing safety and reducing traffic fatalities. The

duration of service, training achievements, and level of performance maintained.

The **Governor** recommends FY 2017 expenditures totaling \$2.5 million, all from special revenue funds, which is an all funds decrease of \$26,584, or 1.1 percent, below the agency's FY 2017 request. The difference is due to the recommended reduction of \$26,584, all from special revenue funds, to reduce employer contributions for state employee health insurance.

program allows the troopers to concentrate on law enforcement duties rather than assisting these individuals. The cost of this program is shared with the Kansas Department of Transportation with funding provided through federal funds (80.0 percent) and a state match through the Highway Safety Fund (20.0 percent).

**MOTORIST ASSISTANCE  
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	\$ 856,747	\$ 940,455	\$ 932,257	\$ 945,872	\$ 931,249	\$ 979,526	\$ 964,610
Contractual Services	50,285	78,529	78,529	78,871	78,871	79,359	79,359
Commodities	269,164	209,247	209,247	208,363	208,363	211,328	211,328
Capital Outlay	242,008	109,725	109,725	112,308	112,308	101,227	101,227
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 1,418,204	\$ 1,337,956	\$ 1,329,758	\$ 1,345,414	\$ 1,330,791	\$ 1,371,440	\$ 1,356,524
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 1,418,204</b>	<b>\$ 1,337,956</b>	<b>\$ 1,329,758</b>	<b>\$ 1,345,414</b>	<b>\$ 1,330,791</b>	<b>\$ 1,371,440</b>	<b>\$ 1,356,524</b>
<b>Financing:</b>							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 269,083	\$ 0	\$ 274,288	\$ 0
All Other Funds	1,418,204	1,337,956	1,329,758	1,076,331	1,330,791	1,097,152	1,356,524
<b>TOTAL</b>	<b>\$ 1,418,204</b>	<b>\$ 1,337,956</b>	<b>\$ 1,329,758</b>	<b>\$ 1,345,414</b>	<b>\$ 1,330,791</b>	<b>\$ 1,371,440</b>	<b>\$ 1,356,524</b>
FTE Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-FTE Uncl. Perm. Pos.	21.0	21.0	21.0	21.0	21.0	21.0	21.0
<b>TOTAL</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>

The **agency** requests FY 2016 expenditures of \$1.3 million, including \$269,083 from the State General Fund, for the Motorist Assistance program. This is an all funds increase of \$7,458, or 0.6 percent, above the FY 2015 revised estimate. The agency states that budget increases primarily reflect additional fringe benefits expenditures. The change in funding source reflects the agency's request to move primary funding for the agency to the State General Fund for FY 2016. The budget request reallocates the Highway Safety Fund portion, 20.0

percent of program expenditures, to the State General Fund for FY 2016. The agency states that FY 2017 budget increases primarily reflect increases for fringe benefits and gasoline expenditures.

The **Governor** recommends FY 2016 expenditures totaling \$1.3 million, all from special revenue funds, which is an all funds decrease of \$14,623, or 1.1 percent, below the agency's FY 2016 request. The difference is due to the recommended

reduction of \$14,623, all from special revenue funds, to reduce employer contributions for state employee health insurance.

The **agency** requests FY 2017 expenditures of \$1.4 million, including \$274,288 from the State General Fund, for the Motorist Assistance program. The FY 2017 budget is an all funds increase of \$26,026, or 1.9 percent, and a State General Fund increase of \$5,205, or 1.9 percent, above the FY 2016 request. The funding change reflects the agency's request to move primary funding for the agency to the State General Fund for FY 2017. The budget request reallocates the Highway Safety Fund portion, 20.0 percent of program expenditures, to the State General Fund for FY 2017. The agency states that budget

#### ***F. Capitol Police***

The mission of the Capitol Police is to provide for the safety of persons and the protection of property within the Capitol Complex and at other state owned or leased property within Shawnee County. In prior years, the Capitol Police was funded through a contract with the Department of Administration. The

increases primarily reflect increases for fringe benefits and additional gasoline expenditures. There is a decrease in capital outlay expenditures for FY 2017 which is due to the purchase of one less variable message sign board for FY 2017 than in previous years (two for FY 2017 versus three included for prior budget years).

The **Governor** recommends FY 2017 expenditures totaling \$1.4 million, all from special revenue funds, which is an all funds decrease of \$14,916, or 1.1 percent, below the agency's FY 2017 request. The difference is due to the recommended reduction of \$14,916, all from special revenue funds, to reduce employer contributions for state employee health insurance.

2005 Legislature provided State General Fund financing directly to the Kansas Highway Patrol for this program, giving the agency direct control over the financing of the Capitol Police. The 2006 Legislature changed the name of the program from Capitol Area Security Patrol to Capitol Police.

**CAPITOL POLICE**  
**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	\$ 3,279,124	\$ 3,350,847	\$ 3,341,366	\$ 3,777,221	\$ 3,743,313	\$ 3,899,586	\$ 3,864,999
Contractual Services	387,053	262,941	262,941	276,389	276,389	278,101	278,101
Commodities	118,654	120,677	120,677	122,467	122,467	124,427	124,427
Capital Outlay	7,711	20,204	20,204	20,648	20,648	21,123	21,123
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 3,792,542	\$ 3,754,669	\$ 3,745,188	\$ 4,196,725	\$ 4,162,817	\$ 4,323,237	\$ 4,288,650
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	13,990	7,428	7,428	6,856	6,856	1,143	1,143
TOTAL	<u>\$ 3,806,532</u>	<u>\$ 3,762,097</u>	<u>\$ 3,752,616</u>	<u>\$ 4,203,581</u>	<u>\$ 4,169,673</u>	<u>\$ 4,324,380</u>	<u>\$ 4,289,793</u>
<b>Financing:</b>							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 4,203,581	\$ 0	\$ 4,324,380	\$ 0
All Other Funds	3,806,532	3,762,097	3,752,616	0	4,169,673	0	4,289,793
TOTAL	<u>\$ 3,806,532</u>	<u>\$ 3,762,097</u>	<u>\$ 3,752,616</u>	<u>\$ 4,203,581</u>	<u>\$ 4,169,673</u>	<u>\$ 4,324,380</u>	<u>\$ 4,289,793</u>
FTE Positions	52.0	52.0	52.0	52.0	52.0	52.0	52.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>

The **agency** requests FY 2016 expenditures totaling \$4.2 million, all from the State General Fund, for the Capitol Police program. This is an all funds increase of \$441,484, or 11.7 percent, above the FY 2015 revised estimate. The change in funding source reflects the agency's request to move primary funding for the agency to the State General Fund for FY 2016.

An increase in expenditures of \$426,374, or 12.7 percent, above the FY 2015 revised estimate for salaries and wages

represents available funding for current positions and adjustments for fringe benefit changes. The agency states that in 24-hour coverage of areas where Capitol Police have jurisdiction requires the payment of overtime, immediate replacement of vacancies as they arise, and the creation of Memorandums' of Understanding with with certain state agencies to supply additional on-site security services. The agency also notes that both budgets include shrinkage reductions of \$77,086 for FY 2016.

The agency notes that increases in other categories of expenditure for FY 2016 are based upon projection of provided budget indices rates.

The **Governor** recommends FY 2016 expenditures totaling \$4.2 million, all from special revenue funds, which is an all funds decrease of \$33,908, or 0.8 percent, below the agency's FY 2016 request. The difference is due to the recommended reduction of \$33,908, all from special revenue funds, to reduce employer contributions for state employee health insurance.

The **agency** requests FY 2017 expenditures of \$4.3 million, all from the State General Fund, for the Capitol Police program. This is an increase of \$120,799, or 2.9 percent, above the FY 2016 request. This increase primarily occurs in salaries and wages for FY 2017. The funding change reflects the agency's request to move primary funding for the agency to the State General Fund for FY 2017.

### ***G. Homeland Security***

The Kansas Highway Patrol helps administer the federal Homeland Security Grant program. Funding for the program is provided by the United States Department of Homeland Security. Funds are provided to the state's seven homeland

The agency states that in 24-hour coverage of areas where Capitol Police have jurisdiction requires the payment of overtime, immediate replacement of vacancies as they arise, and the creation of Memorandums' of Understanding with with certain state agencies to supply additional on-site security services. The agency also notes that both budgets include shrinkage reductions of \$79,583 for FY 2017.

The agency states that increases in other categories of expenditure for FY 2017 are based upon projection of provided budget indices rates.

The **Governor** recommends FY 2017 expenditures totaling \$4.3 million, all from special revenue funds, which is an all funds decrease of \$34,587, or 0.8 percent, below the agency's FY 2017 request. The difference is due to the recommended reduction of \$34,587, all from special revenue funds, to reduce employer contributions for state employee health insurance.

security regions for the purpose of preventing, planning for, responding to, and recovering from an act of terrorism. This includes funding for specialized training, exercises, and equipment.

**HOMELAND SECURITY  
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	\$ 194,872	\$ 225,633	\$ 225,084	\$ 312,902	\$ 310,614	\$ 325,075	\$ 322,741
Contractual Services	53,559	41,432	41,432	70,126	70,126	70,318	70,318
Commodities	11,339	14,751	14,751	9,059	9,059	8,128	8,128
Capital Outlay	3,957	94,596	94,596	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 263,727	\$ 376,412	\$ 375,863	\$ 392,087	\$ 389,799	\$ 403,521	\$ 401,187
Aid to Local Units	4,836,968	2,786,693	2,786,693	3,093,910	3,093,910	3,369,858	3,369,858
Other Assistance	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 5,100,695</b>	<b>\$ 3,163,105</b>	<b>\$ 3,162,556</b>	<b>\$ 3,485,997</b>	<b>\$ 3,483,709</b>	<b>\$ 3,773,379</b>	<b>\$ 3,771,045</b>
<b>Financing:</b>							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 298,825	\$ 0	\$ 310,211	\$ 0
All Other Funds	5,100,695	3,163,105	3,162,556	3,187,172	3,483,709	3,463,168	3,771,045
<b>TOTAL</b>	<b>\$ 5,100,695</b>	<b>\$ 3,163,105</b>	<b>\$ 3,162,556</b>	<b>\$ 3,485,997</b>	<b>\$ 3,483,709</b>	<b>\$ 3,773,379</b>	<b>\$ 3,771,045</b>
FTE Positions	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

The **agency** requests FY 2016 expenditures of \$3.5 million, including \$298,825 from the State General Fund, for the Homeland Security program. This is an all funds increase of \$322,892, or 10.2 percent, and a State General Fund increase of \$298,825, or 100.0 percent, above the FY 2015 revised estimate. The change in funding source reflects the agency's request to move primary funding for the agency to the State General Fund for FY 2016. The increase is due mostly to an increase of \$307,217, or 11.0 percent, for aid to local units of

government for qualifying Homeland Security expenditures and protection projects. The request includes 4.0 FTE positions, which is the same as the FY 2015 revised estimate. The agency notes that exact grant award amounts may change from the budgeted amount.

Capital Outlay expenditures included in the FY 2015 budget reflect the one-time use of Homeland Security funds to

purchase a Chemical, Biological, Radiological, Nuclear or Explosive Response Truck.

The **Governor** recommends FY 2016 expenditures totaling \$3.5 million, all from special revenue funds, which is an all funds decrease of \$2,288, or 0.1 percent, below the agency's FY 2016 request. The difference is due to the recommended reduction of \$2,288, all from special revenue funds, to reduce employer contributions for state employee health insurance.

The **agency** requests FY 2017 expenditures of \$3.8 million, including \$310,211 from the State General Fund, for the Homeland Security program. This is an all funds increase of \$287,382, or 8.2 percent, and a State General Fund increase of

\$11,386, or 3.8 percent, above the FY 2016 request. The request includes 4.0 FTE positions, which is the same as the FY 2016 request. The funding change reflects the agency's request to move primary funding for the agency to the State General Fund for FY 2017. The primary increase is due to a projected an increase of \$275,948, or 8.9 percent, for aid to local units of government for qualifying Homeland Security expenditures and protection projects for FY 2017.

The **Governor** recommends FY 2017 expenditures totaling \$3.8 million, all from special revenue funds, which is an all funds decrease of \$2,334, or 0.1 percent, below the agency's FY 2017 request. The difference is due to the recommended reduction of \$2,3347, all from special revenue funds, to reduce employer contributions for state employee health insurance.

#### ***H. Motor Carrier Inspection***

The Motor Carrier Inspection program (MCI) was established to reduce the usage of oversized, overweight, or unsafe commercial vehicles on Kansas roads and highways. This program includes the inspection of commercial motor vehicles to ensure compliance with regulations adopted by the Kansas Corporation Commission. The program was transferred

from the Department of Revenue to the KHP in FY 1989. Efforts to reduce the use of overweight vehicles on Kansas highways include the operation of ports of entry, the utilization of mobile units to check the weight of trucks, and safety and informational programs.

**MOTOR CARRIER INSPECTION  
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	\$ 3,453,727	\$ 3,724,614	\$ 3,711,907	\$ 3,775,702	\$ 3,729,945	\$ 3,906,689	\$ 3,860,016
Contractual Services	248,725	259,255	259,255	263,173	263,173	267,363	267,363
Commodities	208,539	201,138	201,138	204,007	204,007	207,250	207,250
Capital Outlay	478,050	140,294	140,294	143,110	143,110	145,987	145,987
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 4,389,041	\$ 4,325,301	\$ 4,312,594	\$ 4,385,992	\$ 4,340,235	\$ 4,527,289	\$ 4,480,616
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	10,233	10,030	10,030	10,030	10,030	2,507	2,507
TOTAL	<u>\$ 4,399,274</u>	<u>\$ 4,335,331</u>	<u>\$ 4,322,624</u>	<u>\$ 4,396,022</u>	<u>\$ 4,350,265</u>	<u>\$ 4,529,796</u>	<u>\$ 4,483,123</u>
<b>Financing:</b>							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 4,396,022	\$ 0	\$ 4,529,796	\$ 0
All Other Funds	4,399,274	4,335,331	4,322,624	0	4,350,265	0	4,483,123
TOTAL	<u>\$ 4,399,274</u>	<u>\$ 4,335,331</u>	<u>\$ 4,322,624</u>	<u>\$ 4,396,022</u>	<u>\$ 4,350,265</u>	<u>\$ 4,529,796</u>	<u>\$ 4,483,123</u>
FTE Positions	67.0	67.0	67.0	67.0	67.0	67.0	67.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>

The **agency** requests FY 2016 expenditures of \$4.4 million, all from the State General Fund, for the Motor Carrier Inspection program. This is an increase of \$60,691, or 1.4 percent, above the FY 2015 revised estimate. The request includes 67.0 FTE positions, which the same as the FY 2015 revised estimate. The change in funding source reflects the agency's request to move primary funding for the agency to the State General Fund for FY 2016. The agency states that this increases in this program are primarily attributable to automatic position re-classifications to

reflect duration of service, training achievements, and level of performance maintained. The agency states that the FY 2016 budget request is based upon projection of provided budget indices.

The **Governor** recommends FY 2016 expenditures totaling \$4.4 million, all from special revenue funds, which is an all funds decrease of \$45,757, or 1.0 percent, below the agency's FY 2016 request. The difference is due to the recommended

reduction of \$45,757, all from special revenue funds, to reduce employer contributions for state employee health insurance.

The **agency** requests FY 2017 expenditures of \$4.5 million, all from the State General Fund, for the Motor Carrier Inspection program. This is an increase of \$133,774, or 3.0 percent, above the FY 2016 request. This includes the change of funding source from the KHP Operations Fund to the State General Fund. The request includes 67.0 FTE positions, which the same as the FY 2016 request. The majority of this increase is in salaries and wages expenditures (\$130,987), which the agency

### ***I. Turnpike Patrol***

The Turnpike Patrol program provides security and law enforcement on the Kansas Turnpike. Troopers enforce traffic laws, render services to the motoring public, investigate accidents, provide emergency aid to injured persons, and

states is primarily attributable to automatic position re-classifications to reflect duration of service, training achievements, and level of performance maintained.

The **Governor** recommends FY 2017 expenditures totaling \$4.5 million, all from special revenue funds, which is an all funds decrease of \$46,673, or 1.0 percent, below the agency's FY 2017 request. The difference is due to the recommended reduction of \$46,673, all from special revenue funds, to reduce employer contributions for state employee health insurance.

develop cases pertaining to all criminal activity occurring on the Kansas Turnpike Authority (KTA) property. The agency notes that the KTA reimburses the Highway Patrol for all of its expenditures related to patrol of the Turnpike.

**TURNPIKE PATROL**  
**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	\$ 3,976,470	\$ 4,039,333	\$ 4,038,586	\$ 4,160,023	\$ 4,155,334	\$ 4,267,713	\$ 4,262,930
Contractual Services	26,622	27,062	27,062	27,563	27,563	28,094	28,094
Commodities	12,185	12,405	12,405	12,638	12,638	12,884	12,884
Capital Outlay	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 4,015,277	\$ 4,078,800	\$ 4,078,053	\$ 4,200,224	\$ 4,195,535	\$ 4,308,691	\$ 4,303,908
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
TOTAL	<u>\$ 4,015,277</u>	<u>\$ 4,078,800</u>	<u>\$ 4,078,053</u>	<u>\$ 4,200,224</u>	<u>\$ 4,195,535</u>	<u>\$ 4,308,691</u>	<u>\$ 4,303,908</u>
<b>Financing:</b>							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	4,015,277	4,078,800	4,078,053	4,200,224	4,195,535	4,308,691	4,303,908
TOTAL	<u>\$ 4,015,277</u>	<u>\$ 4,078,800</u>	<u>\$ 4,078,053</u>	<u>\$ 4,200,224</u>	<u>\$ 4,195,535</u>	<u>\$ 4,308,691</u>	<u>\$ 4,303,908</u>
FTE Positions	52.5	52.5	52.5	52.5	99.9	52.5	52.5
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	99.9	0.0	0.0
TOTAL	<u>52.5</u>	<u>52.5</u>	<u>52.5</u>	<u>52.5</u>	<u>199.8</u>	<u>52.5</u>	<u>52.5</u>

The **agency** requests FY 2016 expenditures of \$4.2 million, all from special revenue funds, for the Turnpike Patrol program. This is an increase of \$121,424, or 3.0 percent, above the FY 2015 revised estimate. The request includes 52.5 FTE positions, which the same as the FY 2015 revised estimate. The primary increase in this program is in salaries and wages, and reflects increases in fringe benefits, while other categories of expenditures are budgeted to reflect changes in the budget indices.

The **Governor** recommends FY 2016 expenditures totaling \$4.2 million, all from special revenue funds, which is an all funds decrease of \$4,689, or 0.1 percent, below the agency's FY 2016 request. The difference is due to the recommended reduction of \$4,689, all from special revenue funds, to reduce employer contributions for state employee health insurance.

The **agency** requests FY 2017 expenditures of \$4.3 million, all from special revenue funds, for the Turnpike Patrol program.

This is an increase of \$108,467, or 2.6 percent, above the FY 2016 request. The request includes 52.5 FTE positions, which is the same as the FY 2016 request. The primary increase in this program is in salaries and wages, and reflects increases in fringe benefits, while other categories of expenditures are budgeted to reflect changes in the budget indices.

**J. Debt Service**

The Kansas Highway Patrol is currently making debt service principal and interest payments on the Fleet Center and the Vehicle Identification Number (VIN) facility in Olathe. The final payment on the 15-year bonds for the Fleet Center is scheduled to be made in FY 2018, and the final payment on the 10-year

The **Governor** recommends FY 2017 expenditures totaling \$4.3 million, all from special revenue funds, which is an all funds decrease of \$4,783, or 0.1 percent, below the agency’s FY 2017 request. The difference is due to the recommended reduction of \$4,783, all from special revenue funds, to reduce employer contributions for state employee health insurance.

bonds on the VIN facility is scheduled to be made in FY 2014. Debt service interest payments are classified as operating expenditures and detailed below; however, debt service principal payments are classified as capital improvements expenditures and are included in the next section.

<b>DEBT SERVICE SUMMARY OF EXPENDITURES FY 2014 – 2017</b>							
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>							
Debt Service	\$ 80,199	\$ 61,819	\$ 61,819	\$ 45,281	\$ 45,281	\$ 27,825	\$ 27,825
<b>Financing:</b>							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	80,199	61,819	61,819	45,281	45,281	27,825	27,825
TOTAL	<u>\$ 80,199</u>	<u>\$ 61,819</u>	<u>\$ 61,819</u>	<u>\$ 45,281</u>	<u>\$ 45,281</u>	<u>\$ 27,825</u>	<u>\$ 27,825</u>

The **agency** requests FY 2016 expenditures of \$45,281, all from special revenue funds, for debt service interest payments on the Fleet Center.

The **agency** requests FY 2017 expenditures of \$27,825, all from special revenue funds, for debt service interest payments on the Fleet Center.

The **Governor** concurs with the agency’s FY 2016 request for debt service expenditures.

The **Governor** concurs with the agency’s FY 2017 request for debt service expenditures.

# 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
Fleet Center Debt Service Principal	\$ 305,000	\$ 305,000	\$ 325,000	\$ 325,000	\$ 340,000	\$ 340,000
Rehabilitation and Repair Scales and Buildings	297,706	297,706	308,522	308,522	312,355	312,355
Water Line Replacement	292,740	292,740	0	0	0	0
Troop F Headquarters	3,249,800	3,249,800	0	0	0	0
Troop F Unanticipated Expenditure Authority	559,980	559,980	0	0	0	0
Training Academy East and West Retaining Walls	--	631,300	0	0	0	0
<b>TOTAL</b>	<b>\$ 4,705,226</b>	<b>\$ 5,336,526</b>	<b>\$ 633,522</b>	<b>\$ 633,522</b>	<b>\$ 652,355</b>	<b>\$ 652,355</b>
<b>Financing:</b>						
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	4,705,226	5,336,526	633,522	633,522	652,355	652,355
<b>TOTAL</b>	<b>\$ 4,705,226</b>	<b>\$ 5,336,526</b>	<b>\$ 633,522</b>	<b>\$ 633,522</b>	<b>\$ 652,355</b>	<b>\$ 652,355</b>

## Current Year Agency Estimate

**FY 2015 – Current Year.** The agency's revised estimate for capital improvement expenditures totals \$4.7 million, all from special revenue funds, in FY 2015. The agency's revised estimate includes the following expenditures:

**Debt Service** - The agency requests \$305,000, all from special revenue funds, for debt service principal payments for the Fleet

Center and the Vehicle Identification Number facility in Olathe, in FY 2015.

**Rehabilitation and Repair Scales and Buildings** - The agency requests \$297,706, all from special revenue funds, for rehabilitation, repair, and replacement expenditures for scales and buildings in FY 2015. This amount includes funding for

labor, materials, and equipment to replace or repair owned facilities, scales, and fixtures, which include: (1) the Kansas Highway Patrol Training Academy campus; (2) ten Motor Carrier Inspection stations, nine of which have scales, including one that does not, (3) three vehicle identification number facilities, (4) a vehicle fleet and maintenance building, (5) the Valley Center troop building, (6) Billard hangar facility, and (7) the Troop C district office building in Ellsworth. This request includes funding for: \$130,000 for routine rehabilitation and repair for scales and buildings; \$113,000 for scale replacement; and \$54,706 for Academy roof and boiler replacements.

**Water Line Replacement** - The agency requests \$292,740, all from special revenue funds, for labor, materials, and equipment to re-pipe the supply and return water mains on all three levels of the dormitory at the Training Academy in Salina, in FY 2015. The agency states that the cast iron pipes (water lines) were part of the building's original construction back in 1962, and that they are rusted and flaking. Water supplied through these lines is approximately 500 gallons per minute and 30 pounds per square inch, that has the potential to cause costly water damage if they were to bust.

**Troop F Headquarters** - The agency requests \$3.2 million, all from special revenue funds, for construction of a new Troop F Headquarters building in FY 2015. The building is to be

### Current Year Governor Recommendation

The **Governor** recommends capital improvements expenditures totaling \$5.3 million, all from special revenue funds, in FY 2015. This is an all funds increase \$631,300, or 13.4 percent, above the agency's FY 2015 revised estimate. The increase from the agency's request is due to the Governor

constructed in Kechi, a suburb of Wichita. The Kansas Highway Patrol has received federal approval to utilize Federal Forfeiture funds to pay for the construction of this building.

**Troop F Unanticipated Expenditure Authority** - The agency is requesting a supplemental for \$559,980, all from Federal Forfeiture funds, for unanticipated expenditures related to the construction of Troop F headquarters in FY 2015. This funding is comprised of two estimates, including:

- \$324,980 - Emig & Associates, from whom architectural services were contracted, has advised the agency to prepare for unanticipated expenditures that may arise during the construction of the site. This would provide 10.0 percent of the awarded contracted price of construction for contingency expenditures; and
- \$235,000 - The agency's original construction estimates assumed that paving for the site would be accomplished by KDOT at minimal cost to the agency. However, should this not be the case, the agency is requesting additional expenditure authority to procure paving services, based on an estimate received from contractor, Walz, Harman, Huffman, in FY 2015.

concurring with the agency's capital improvements requests, and adding \$631,300, all from special revenue funds, for the replacement of the east and west retaining walls at the Training Academy in Salina.

## Budget Year Agency Request

**FY 2016 – Budget Year.** The agency requests capital improvement expenditures totaling \$633,522, all from special revenue funds, for FY 2016. The agency's request includes the following expenditures:

**Debt Service** - The agency requests \$325,000, all from special revenue funds, for debt service principal payments for the Fleet Center and the Vehicle Identification Number facility in Olathe, for FY 2016.

**Rehabilitation and Repair Scales and Buildings** - The agency requests \$308,522, all from special revenue funds, for rehabilitation/repair/replacement of scales and buildings for FY

2016. This amount includes funding for labor, materials, and equipment to replace or repair owned facilities, scales, and fixtures, which include: (1) the Kansas Highway Patrol Training Academy campus; (2) ten Motor Carrier Inspection stations, nine of which have scales, including one that does not, (3) three vehicle identification number facilities, (4) a vehicle fleet and maintenance building, (5) the Valley Center troop building, (6) Billard hangar facility, and (7) the Troop C district office building in Ellsworth. This request includes funding for: \$130,000 for routine rehabilitation and repair for scales and buildings; \$123,000 for scale replacement; and \$55,522 for Academy roof and boiler replacements.

## Budget Year Governor Recommendation

The **Governor** concurs with the agency's request for capital improvements expenditures for FY 2016.

## Budget Year Agency Request

**FY 2017 – Budget Year.** The agency requests capital improvement expenditures totaling \$652,355, all from special revenue funds, for FY 2017. The agency's request includes the following expenditures:

**Debt Service** - The agency requests \$340,000, all from special revenue funds, for debt service principal payments for the Fleet Center and the Vehicle Identification Number facility in Olathe, for FY 2017.

**Rehabilitation and Repair Scales and Buildings** - The agency requests \$312,355, all from special revenue funds, for rehabilitation/repair/replacement of scales and buildings for FY

2017. This amount includes funding for labor, materials, and equipment to replace or repair owned facilities, scales, and fixtures, which include: (1) the Kansas Highway Patrol Training Academy campus; (2) ten Motor Carrier Inspection stations, nine of which have scales, including one that does not, (3) three vehicle identification number facilities, (4) a vehicle fleet and maintenance building, (5) the Valley Center troop building, (6) Billard hangar facility, and (7) the Troop C district office building in Ellsworth. This request includes funding for: \$130,000 for routine rehabilitation and repair for scales and buildings; \$126,000 for scale replacement; and \$56,355 for Academy roof and boiler replacements.

## Budget Year Governor Recommendation

The **Governor** concurs with the agency's request for capital improvements expenditures for FY 2017.

Measure	PERFORMANCE MEASURES				
	Gov. Rec. for FY 2014	Actual FY 2014	Gov. Rec. FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
<i>Administration:</i>					
Number of trooper road hours	350,000	313,666	320,000	320,000	350,000
Percent of fatalities per 100 million miles traveled	1.2%	1.1%	1.0%	1.0%	1.0%
Number of felony arrests	740	888	800	850	850
Percent of injury accidents involving alcohol	8.0%	8.0%	7.5%	7.5%	7.5%
Percent of seat belt law compliance	92.0%	92.0%	93.0%	93.0%	93.0%
<i>Turnpike Patrol:</i>					
Number of miles patrolled	1,900,000	1,500,000	1,500,000	1,500,000	1,500,000
Percent of fatalities to total accidents	0.42%	0.66%	0.41%	0.41%	0.41%
Number of DUI arrests	500	427	450	450	450
<i>Motor Carrier Inspection:</i>					
Number of safety programs presented	120	143	120	120	120
Percent of vehicles at ports exceeding the legal weight limit	0.25%	0.35%	0.25%	0.25%	0.25%
Percent of trucks stopped by mobile units illegally overweight	40.0%	31.8%	35.0%	35.0%	35.0%
<i>Capitol Police:</i>					
Number of crimes reported and complaints filed	900	1,046	1,100	1,100	1,000
Number of arrests	200	99	100	100	100
Number of patrol hours	30,000	31,120	32,000	32,000	32,000