

KANSAS COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING

Expenditure	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	767,116	875,209	875,209	819,078	819,078
TOTAL	\$ 767,116	\$ 875,209	\$ 875,209	\$ 819,078	\$ 819,078
Capital Improvements:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 767,116	\$ 875,209	\$ 875,209	\$ 819,078	\$ 819,078
Percentage Change:					
Operating Expenditures					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	1.0	14.1	14.1	(6.4)	(6.4)
FTE Positions	5.0	5.0	5.0	5.0	5.0
Non-FTE Perm.Uncl.Pos.	2.0	2.0	2.0	2.0	2.0
TOTAL	7.0	7.0	7.0	7.0	7.0

AGENCY OVERVIEW

The Kansas Commission on Peace Officers' Standards and Training (KS CPOST) was created by the 2006 Legislature. Initial funding and operation as a separate state agency occurred in 2008. The mission of KS CPOST is to provide the citizens of Kansas with qualified, trained, ethical, competent, and professional peace officers. The agency's mission is to adopt and enforce professional standards for certification of peace officers. The Commission maintains a central registry of the demographics of Kansas law enforcement officers, their qualifications, and employment history. This registry is available for all agencies that appoint or elect law enforcement officers for use as a reference when reviewing employment applications. In addition, the Commission conducts criminal and administrative investigations related to law enforcement officers' qualifications. As a result of these investigations, the Commission may suspend, revoke, or deny the certification of a law enforcement officer.

MAJOR ISSUES FROM PRIOR YEARS

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

During the **2009 Session**, the Governor recommended a special one-time transfer of \$500,000 from the Kansas Commission on Peace Officers' Standards and Training Fee Fund to the State General Fund in FY 2009. The Legislature accepted the Governor's recommendation but reduced the transfer by 21.5 percent for a total transfer of \$392,500. Additionally, the **legislature** deleted \$77,067, all from the KS CPOST fund, to apply a 10.0 percent reduction based on the Governor's FY 2009 recommendation to the FY 2010 budget.

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

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

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

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

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

BUDGET SUMMARY AND KEY POINTS

FY 2016 – Current Year. The **agency** requests a revised estimate totaling \$875,209 in FY 2016, an all funds increase of \$76,029, or 9.5 percent, above the amount approved by the 2015 Legislature. The increase is attributable primarily to the agency's supplemental request for a database replacement. The agency's revised estimate includes 5.0 FTE and 2.0 non-FTE positions, which is unchanged from the approved number.

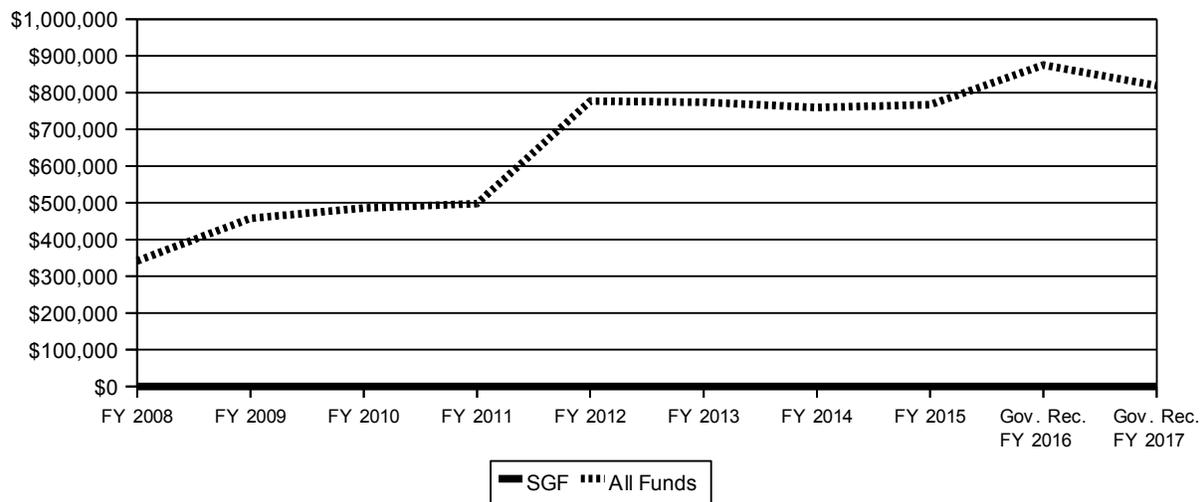
The **Governor** concurs with the agency's revised estimate in FY 2016.

FY 2017 – Budget Year. The **agency** requests a revised estimate totaling \$819,078 for FY 2017, an all funds increase of \$6,029, or less than 1.0 percent, above the amount approved by the 2015 Legislature. The increase is attributable primarily to the agency's supplemental enhancement request for database maintenance. The revised estimate includes 5.0 FTE and 2.0 non-FTE positions, which is unchanged from the approved number.

The **Governor** concurs with the agency's revised estimate for FY 2017.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2008 – FY 2017



OPERATING EXPENDITURES FY 2008 – FY 2017

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2008	\$ 0	-- %	\$ 341,563	100.0 %	3.0
2009	0	--	457,623	34.0	3.0
2010	0	--	485,748	6.1	7.0
2011	0	--	497,823	2.5	7.0
2012	0	--	776,871	56.1	7.0
2013	0	--	773,881	(0.4)	6.0
2014	0	--	759,484	(1.9)	5.0
2015	0	--	767,116	1.0	5.0
2016 Gov. Rec.	0	--	875,209	14.1	5.0
2017 Gov. Rec.	0	--	819,078	(6.4)	5.0
Ten-Year Change Dollars/Percent	\$ 0	-- %	\$ 477,515	139.8 %	2.0

Summary of Operating Budget FY 2015 - FY 2017

	Actual 2015	Agency Estimate				Governor's Recommendation			
		Estimate FY 2016	Estimate FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:									
Administration	\$ 767,116	\$ 875,209	\$ 819,078	\$ (56,131)	(6.4) %	\$ 875,209	\$ 819,078	\$ (56,131)	(6.4) %
By Major Object of Expenditure:									
Salaries and Wages	\$ 426,161	\$ 455,806	\$ 471,930	\$ 16,124	3.5 %	\$ 455,806	\$ 471,930	\$ 16,124	3.5 %
Contractual Services	110,281	198,896	127,203	(71,693)	(36.0)	198,896	127,203	(71,693)	(36.0)
Commodities	3,028	4,000	4,000	0	0.0	4,000	4,000	0	0.0
Capital Outlay	8,582	1,414	852	(562)	(39.7)	1,414	852	(562)	(39.7)
Debt Service	0	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 548,052	\$ 660,116	\$ 603,985	\$ (56,131)	(8.5) %	\$ 660,116	\$ 603,985	\$ (56,131)	(8.5) %
Aid to Local Units	219,064	215,093	215,093	0	0.0	215,093	215,093	0	0.0
Other Assistance	0	0	0	0	--	0	0	0	--
TOTAL	\$ 767,116	\$ 875,209	\$ 819,078	\$ (56,131)	(6.4) %	\$ 875,209	\$ 819,078	\$ (56,131)	(6.4) %
Financing:									
KS CPOST Fund	\$ 548,052	\$ 660,116	\$ 603,985	\$ (56,131)	(8.5) %	\$ 660,116	\$ 603,985	\$ (56,131)	(8.5) %
Local Law Enforcement Training Reimbursement Fund	219,064	215,093	215,093	0	0.0	215,093	215,093	0	0.0
TOTAL	\$ 767,116	\$ 875,209	\$ 819,078	\$ (56,131)	(6.4) %	\$ 875,209	\$ 819,078	\$ (56,131)	(6.4) %

BUDGET OVERVIEW

A. FY 2016 – Current Year

Adjustments to Approved Budget

The 2015 Legislature approved an all funds budget of \$799,180 for the Kansas Commission on Peace Officers' Standards and Training in FY 2016. No changes have been made to that amount.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2016	Agency Estimate FY 2016	Agency Change from Approved	Governor Rec. FY 2016	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	799,180	875,209	76,029	875,209	76,029
TOTAL	\$ 799,180	\$ 875,209	\$ 76,029	\$ 875,209	\$ 76,029
FTE Positions	5.0	5.0	0.0	5.0	0.0

The **agency** requests a revised estimate totaling \$875,209 in FY 2016, an all funds increase of \$76,029, or 9.5 percent, above the amount approved by the 2015 Legislature. The increase is attributable primarily to the agency's supplemental request for a database replacement. **Absent the supplemental request**, the agency's revised estimate totals \$795,209, a decrease of \$3,971, or less than 1.0 percent, below the approved amount. The agency's revised estimate includes 5.0 FTE and 2.0 non-FTE positions, which is unchanged from the approved number. Objects of expenditure are detailed below.

- **Salaries and Wages.** The agency estimates \$455,806, an all fund increase of \$6,582, or 1.5 percent, above the amount approved by the 2015 Legislature. The increase is attributable to the agency budgeting expenditures for an additional employee's participation in the state health plan, and is offset by reduced expenditures on pay to unclassified employees.
- **Contractual Services.** The agency estimates \$198,896, an all funds increase of \$80,000, or 67.3 percent, above the amount approved by the 2015 Legislature. The increase is entirely attributable to the agency's supplemental request for a database replacement.
- **Commodities.** The agency estimates \$4,000, an all funds decrease of \$2,727, or 40.5 percent, below the amount approved by the 2015 Legislature. The decrease is due to reduced expenditures on computer parts and materials and stationary and office supplies.

- **Capital Outlay.** The agency estimates \$1,414, an all funds decrease of \$3,855, or 73.2 percent, below the amount approved by the 2015 Legislature. The decrease is attributable largely to reduced expenditures on office furniture and equipment.
- **Aid to Local Units.** The agency estimates \$215,093, an all funds decrease of \$3,971, or 1.8 percent, below the amount approved by the 2015 Legislature. Expenditures in this category are reimbursements to municipalities that operate and train officers in their own satellite law enforcement academies. Expenditures are made according to funds available in the Local Law Enforcement Training Fund.

The **Governor** concurs with the agency's revised estimate in FY 2016.

Supplemental Detail

FY 2016 SUPPLEMENTAL						
Supplemental	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Database Replacement	\$ 0	\$ 80,000	0.0	\$ 0	\$ 80,000	0.0

The **agency** requests \$80,000, all from the Kansas Commission on Peace Officers' Standards and Training Fund, to replace the Central Registry database. In its budget submission, the agency noted that the current database has been used without update since 2003. Pursuant to KSA 74-5607a and 74-5611a, the Commission is required to maintain a central registry of all Kansas police and law enforcement officers including records detailing officer appointment, resignation, termination, and training.

The **Governor** recommends the agency's supplemental request in FY 2016.

B. FY 2017 – Budget Year

Adjustments to Approved Budget

The 2015 Legislature approved an all funds budget of \$813,049 for the Kansas Commission on Peace Officers' Standards and Training for FY 2017. No changes have been made to that amount.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2017	Agency Estimate FY 2017	Agency Change from Approved	Governor Rec. FY 2017	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	813,049	819,078	6,029	819,078	6,029
TOTAL	\$ 813,049	\$ 819,078	\$ 6,029	\$ 819,078	\$ 6,029
FTE Positions	5.0	5.0	0.0	5.0	0.0

The **agency** requests a revised estimate totaling \$819,078 for FY 2017, an all funds increase of \$6,029, or less than 1.0 percent, above the amount approved by the 2015 Legislature. The increase is attributable primarily to the agency's enhancement request for database maintenance. **Absent the supplemental request**, the agency's revised estimate totals \$809,078, a decrease of \$3,971, or less than 1.0 percent, below the amount approved by the 2015 Legislature. The agency's revised estimate includes 5.0 FTE and 2.0 non-FTE positions, which is unchanged from the approved number. Objects of expenditure are detailed below.

- **Salaries and Wages.** The agency estimates \$471,930, an all fund increase of \$8,837, or 1.9 percent, above the amount approved by the 2015 Legislature. The increase is attributable to the agency budgeting expenditures for an additional employee's participation in the state health plan, and is offset by reduced expenditures on pay to unclassified employees.
- **Contractual Services.** The agency estimates \$127,203, an all funds increase of \$8,307, or 7.0 percent, above the amount approved by the 2015 Legislature. The increase is entirely attributable to the agency's supplemental request for database maintenance, offset by reduced expenditures on communication services and computing equipment servicing.
- **Commodities.** The agency estimates \$4,000, an all funds decrease of \$2,727, or 40.5 percent, below the amount approved by the 2015 Legislature. The decrease is due to reduced expenditures on computer parts and materials and stationary and office supplies.
- **Capital Outlay.** The agency estimates \$852, an all funds decrease of \$4,417, or 83.8 percent, below the amount approved by the 2015 Legislature. The decrease is due to reduced expenditures on office equipment and furniture.
- **Aid to Local Units.** The agency estimates \$215,093, an all funds decrease of \$3,971, or 1.8 percent, below the amount approved by the 2015 Legislature. Expenditures in this category are reimbursements to municipalities that operate and train officers in their own satellite law enforcement academies. Expenditures are made according to funds available in the Local Law Enforcement Training Fund.

The **Governor** concurs with the agency's revised estimate for FY 2017.

Supplemental Detail

FY 2017 SUPPLEMENTAL						
Supplemental	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Database Maintenance	\$ 0	\$ 10,000	0.0	\$ 0	\$ 10,000	0.0

The **agency** requests \$10,000, all from the Kansas Commission on Peace Officers' Standards and Training Fund, for annual software maintenance fees resulting from the replacement of the Central Registry database for FY 2017.

The **Governor** recommends the agency's supplemental request for FY 2017.

Funding Sources

Funding Source	Agency Est. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
KS CPOST Fund	73.7 %	73.7 %
Local Law Enforcement Training Reimbursement Fund	26.3	26.3
TOTAL	100.0 %	100.0 %

Note: Details may not add to totals due to rounding.

Kansas Commission on Peace Officers' Standards and Training Fund

The Kansas Commission on Peace Officers' Standards and Training Fund is primarily funded through docket fees. KSA 12-4117 provides that a sum of \$20 is assessed on each case filed in municipal court, other than a non-moving traffic violation, where there is a finding of guilty or a plea of no contest, forfeiture of bond, or a diversion. Of the \$20, \$2.50 is deposited into the KS CPOST Fund. In addition, KSA 74-5619 allows the agency to receive and deposit into the fund any public or private grants, gifts, or donations.

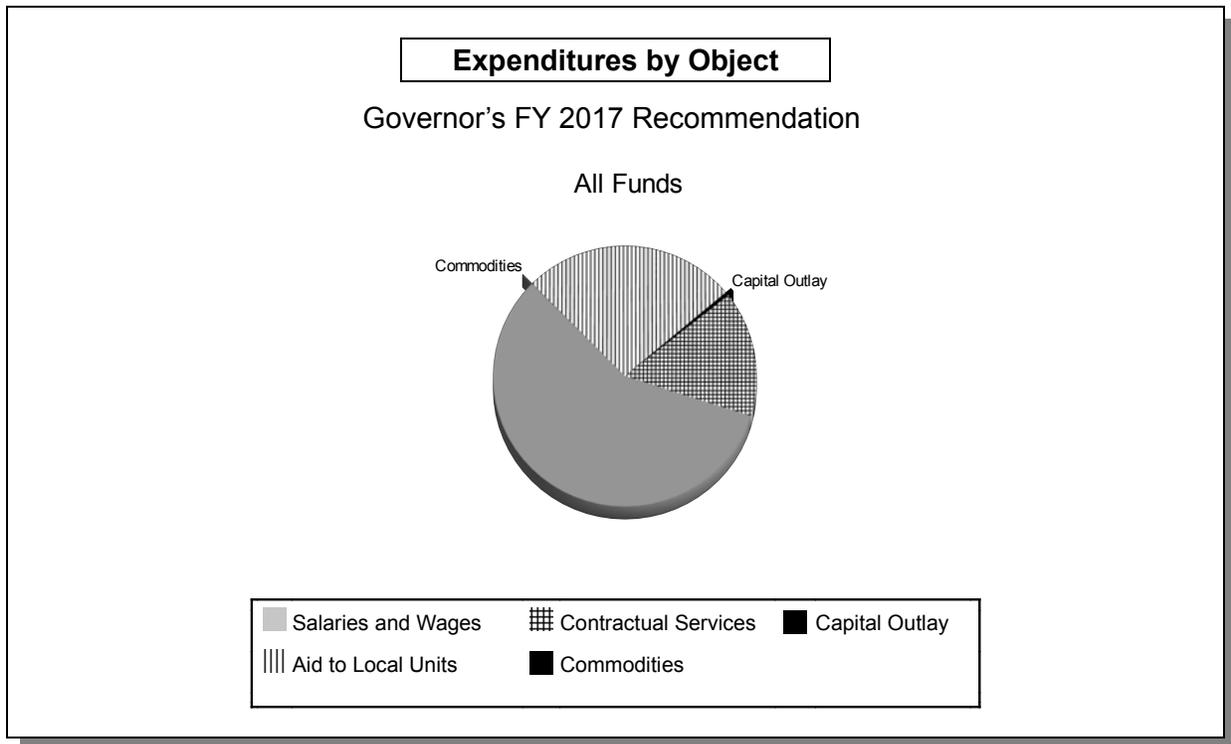
Resource Estimate	Actual FY 2015	Agency Estimate FY 2016	Gov. Rec. FY 2016	Agency Estimate FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 424,842	\$ 415,421	\$ 415,421	\$ 293,473	\$ 293,473
Revenue	538,631	538,168	538,168	538,168	538,168
Transfers in	0	2,000	2,000	1,000	1,000
Total Funds Available	\$ 963,473	\$ 955,589	\$ 955,589	\$ 832,641	\$ 832,641
Less: Expenditures	548,052	660,116	660,116	603,985	603,985
Transfers Out	0	2,000	2,000	1,000	1,000
Off Budget Expenditures	0	0	0	0	0
Ending Balance	<u>\$ 415,421</u>	<u>\$ 293,473</u>	<u>\$ 293,473</u>	<u>\$ 227,656</u>	<u>\$ 227,656</u>
Ending Balance as Percent of Expenditures	75.8%	44.5%	44.5%	37.7%	37.7%

Local Law Enforcement Training Fund

The Local Law Enforcement Training Fund is used to reimburse municipalities that have officers participating in local law enforcement training programs. KSA 12-4117 provides that a sum of \$20 is assessed on each case filed in municipal court, other than a non-moving traffic violation, where there is a finding of guilty or a plea of no contest, forfeiture of bond or a diversion. Of the \$20, \$1.00 is deposited into the Local Law Enforcement Training Fund.

Resource Estimate	Actual FY 2015	Agency Estimate FY 2016	Gov. Rec. FY 2016	Agency Estimate FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 218,890	\$ 215,093	\$ 215,093	\$ 215,093	\$ 215,093
Revenue	215,267	215,093	215,093	215,093	215,093
Transfers in	0	0	0	0	0
Total Funds Available	\$ 434,157	\$ 430,186	\$ 430,186	\$ 430,186	\$ 430,186
Less: Expenditures	219,064	215,093	215,093	215,093	215,093
Transfers Out	0	0	0	0	0
Off Budget Expenditures	0	0	0	0	0
Ending Balance	<u>\$ 215,093</u>	<u>\$ 215,093</u>	<u>\$ 215,093</u>	<u>\$ 215,093</u>	<u>\$ 215,093</u>
Ending Balance as Percent of Expenditures	98.2%	100.0%	100.0%	100.0%	100.0%

OBJECT DETAIL



Object	Gov. Rec. All Funds FY 2017	Percent of Total	Gov. Rec. SGF FY 2017	Percent of Total
Salaries and Wages	\$ 471,930	57.6 %	\$ 0	-- %
Contractual Services	127,203	15.5	0	--
Capital Outlay	4,000	0.5	0	--
Commodities	852	0.1	0	--
Aid to Local Units	215,093	26.3	0	--
TOTAL	\$ 819,078	100.0 %	\$ 0	-- %

FTE POSITIONS BY PROGRAM FY 2015 – FY 2017

Program	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Administration	5.0	5.0	5.0	5.0	5.0

PERFORMANCE MEASURES

Measure	Gov. Rec. for FY 2015	Actual FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Number of complaints received	90	68	95	100
Cases assigned to investigators	100	39	105	110