

KANSAS HIGHWAY PATROL

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	77,247,248	77,637,413	77,637,413	82,262,142	82,262,142
TOTAL	\$ 77,247,248	\$ 77,637,413	\$ 77,637,413	\$ 82,262,142	\$ 82,262,142
Capital Improvements:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	4,398,416	3,615,861	3,615,861	652,355	652,355
TOTAL	\$ 4,398,416	\$ 3,615,861	\$ 3,615,861	\$ 652,355	\$ 652,355
GRAND TOTAL	\$ 81,645,664	\$ 81,253,274	\$ 81,253,274	\$ 82,914,497	\$ 82,914,497

Percentage Change:

Operating Expenditures

State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	(3.0)	0.5	0.5	6.0	6.0
FTE Positions	834.0	834.0	829.0	834.0	829.0
Non-FTE Perm.Uncl.Pos.	51.0	51.0	51.0	51.0	51.0
TOTAL	885.0	885.0	880.0	885.0	880.0

AGENCY OVERVIEW

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; and
- 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; and
- 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; and
- 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; and
- 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; and
- 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; and
- 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; and
- 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; and
- Transferred \$1.0 million, all from the Vehicle Identification Number Fee Fund, to the State General Fund in FY 2015.

The 2015 Legislature:

- Added 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 in FY 2015;
- Added \$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;
- Added \$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: a) \$324,980, as a 10.0 percent contingency for

unanticipated expenditures that may arise during the construction of the site; and b) \$235,000, to procure paving services for the site in FY 2015;

- Added \$535,659, all from special revenue funds, to provide for the agency's newly proposed compensation plan for non-supervisory personnel for FY 2016 and FY 2017. This increase reflects additional Federal Forfeiture expenditures for FY 2016 and FY 2017; and
- Deleted \$2.2 million for FY 2016 and \$2.3 million for FY 2017, all from special revenue funds, for a 4.0 percent reduction to agency operations.

BUDGET SUMMARY AND KEY POINTS

FY 2016 – Current Year. The **agency's** FY 2016 revised estimate for total agency expenditures is \$81.3 million, all from special revenue funds, an increase of \$1.7 million, or 2.1 percent, above the FY 2016 approved amount. The revised estimate includes 834.0 FTE positions, which is no change from the approved amount. The FY 2016 revised estimate includes \$3.6 million, all from special revenue funds, for capital improvements. The primary increase from the approved amount is due to capital improvement expenditures for: 1) remaining obligations related to the construction of Troop F Headquarters totaling \$1.4 million, all from Federal Forfeiture funds, and 2) two supplemental requests totaling \$1.5 million, all from special revenue funds, in FY 2016. Absent remaining Troop F construction obligations and supplemental requests, the FY 2016 revised estimate for all funds is a decrease of \$1.3 million, or 1.6 percent, below the FY 2016 approved amount, whereas expenditures from the Operations Fund (sourced from the State Highway Fund) are at the FY 2016 approved amount. The agency states that the all funds decrease is part of agency budget reductions comprised of: 1) aligning overtime and holiday pay more closely with FY 2015 actual expenditures (\$1.7 million reduction), 2) aligning contractual services and commodities budgets more closely with FY 2015 actual expenditures (\$500,000 reduction), and 3) reductions to homeland security funding for local agencies (\$500,000 reduction). The agency's FY 2016 revised estimate includes the movement and continuation of capital improvement project expenditures for three approved projects within the FY 2015 budget into the FY 2016 budget. Two of these projects include additional expenditures.

The **agency's** revised estimate includes capital improvement expenditures totaling \$3.6 million, all from special revenue funds, in FY 2016. The revised estimate includes \$325,000 for debt service principal payments on the Fleet Center, \$308,522 for rehabilitation and repair, and \$3.0 million for projects in FY 2016.

The **Governor** concurs with the agency's FY 2016 revised estimate and additional funding in FY 2016. The Governor's recommendation includes the reduction of 5.0 FTE positions to accurately reflect the agency's reclassification of 5.0 positions from the classified service to the unclassified service in the Operations Support program in FY 2016. The Governor's recommendation includes the transfer of \$56,223 from the unspent FY 2015 ending balance of the KHP Operations Fund to the State General Fund in FY 2016.

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

FY 2017 – Budget Year. The agency's FY 2017 revised estimate for total agency expenditures is \$82.9 million, all from special revenue funds, an increase of \$1.8 million, or 2.2 percent, above the FY 2017 approved amount. The revised estimate includes 834.0 FTE positions, which is no change from the approved amount. The FY 2017 revised estimate includes \$652,355, all from special revenue funds, for capital improvements. The increase from the approved amount is primarily due to additional expenditures for salaries and wages (\$3.3 million), offset by decreases in aid to local units (\$1.3 million) for homeland security funding, from the FY 2017 approved amount.

Expenditures from the Operations Fund (sourced from the State Highway Fund) are currently at the FY 2017 approved amount. The primary increase from the FY 2017 approved expenditures is related to increases reflective of the agency's institution of the new pay plan proposed during the 2015 Session. In action during the 2015 Legislature, *proviso* language was included to suspend usage restrictions on State Forfeiture Funds to provide greater flexibility and allow the agency to self-fund a portion of the newly proposed pay plan for non-supervisory personnel for FY 2016 and FY 2017. The agency states that its FY 2017 budget includes the progression of the pay plan to include supervisory ranks and has included the new rates which were calculated as of June 30, 2017, with an effective date of July 2016. The estimated additional cost of the pay increase is \$4.8 million, all from special revenue funds, for FY 2017. The agency further states that while temporary funding solutions were utilized to self-fund the pay plan for FY 2016 and FY 2017, it will be requesting additional funding from the KHP Operations fund (sourced from the State Highway Fund) in order to provide for the continuance and progression of the new pay plan beyond FY 2017.

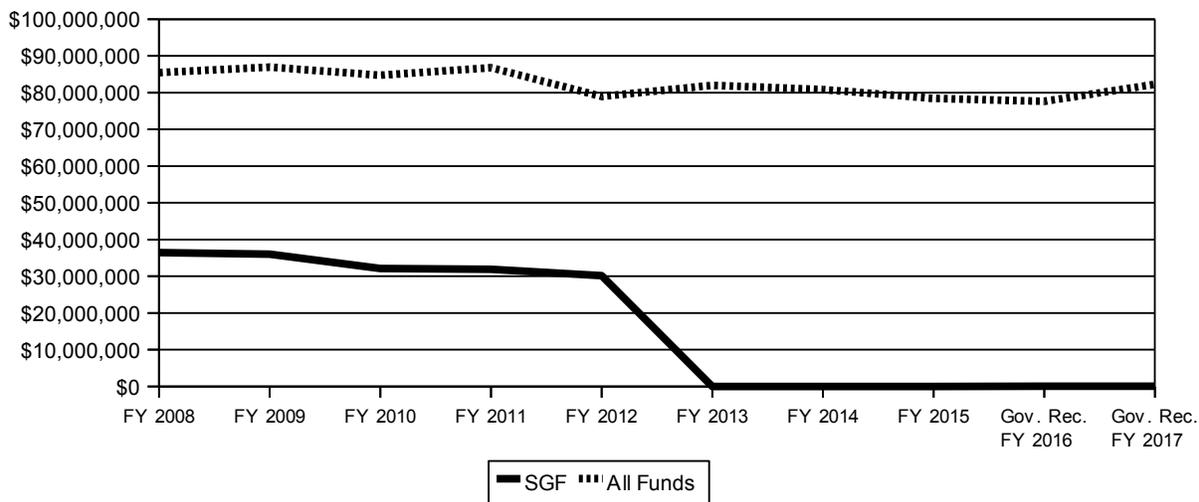
The **agency's** revised estimate includes capital improvement expenditures totaling \$652,355, all from special revenue funds, for FY 2017. The revised estimate includes \$340,000 for debt service principal payments on the Fleet Center, and \$312,355 for rehabilitation and repair projects for FY 2017.

The **Governor** concurs with the agency's FY 2017 revised estimate. The Governor's recommendation includes the reduction of 5.0 FTE positions to accurately reflect the agency's reclassification of 5.0 positions from the classified service to the unclassified service in the Operations Support program in FY 2017.

The **Governor** concurs with the agency's request for capital improvements expenditures 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	\$ 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	0	--	78,428,718	(3.0)	834.0
2016 Gov. Rec.	0	--	77,637,413	(1.0)	829.0
2017 Gov. Rec.	0	--	82,262,142	6.0	829.0
Ten-Year Change Dollars/Percent	\$ (36,469,265)	(100.0)%	\$ (3,190,952)	(3.7)%	(28.0)

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	\$ 3,534,716	\$ 3,821,049	\$ 4,014,770	\$ 193,721	5.1 %	\$ 3,821,049	\$ 4,014,770	\$ 193,721	5.1 %
Operations Support	51,755,875	51,556,936	56,217,852	4,660,916	9.0	51,556,936	56,217,852	4,660,916	9.0
Information Tech	3,181,474	3,873,146	2,719,287	(1,153,859)	(29.8)	3,873,146	2,719,287	(1,153,859)	(29.8)
Vehicle ID Number	2,241,896	2,401,686	2,585,931	184,245	7.7	2,401,686	2,585,931	184,245	7.7
Motorist Assistance	1,442,969	1,313,805	1,329,540	15,735	1.2	1,313,805	1,329,540	15,735	1.2
Capitol Police	4,022,239	4,022,861	4,370,714	347,853	8.6	4,022,861	4,370,714	347,853	8.6
Homeland Security	3,183,840	2,869,746	2,442,819	(426,927)	(14.9)	2,869,746	2,442,819	(426,927)	(14.9)
Motor Carrier Inspection	4,054,333	3,776,826	4,135,753	358,927	9.5	3,776,826	4,135,753	358,927	9.5
Turnpike Patrol	3,768,086	3,956,077	4,417,651	461,574	11.7	3,956,077	4,417,651	461,574	11.7
Debt Service	61,820	45,281	27,825	(17,456)	(38.6)	45,281	27,825	(17,456)	(38.6)
TOTAL	\$ 77,247,248	\$ 77,637,413	\$ 82,262,142	\$ 4,624,729	6.0 %	\$ 77,637,413	\$ 82,262,142	\$ 4,624,729	6.0 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 54,784,247	\$ 55,598,147	\$ 62,028,157	\$ 6,430,010	11.6 %	\$ 55,598,147	\$ 62,028,157	\$ 6,430,010	11.6 %
Contractual Services	6,461,598	6,130,378	6,898,976	768,598	12.5	6,130,378	6,898,976	768,598	12.5
Commodities	4,443,670	4,441,308	4,140,864	(300,444)	(6.8)	4,441,308	4,140,864	(300,444)	(6.8)
Capital Outlay	8,580,067	8,821,007	7,112,769	(1,708,238)	(19.4)	8,821,007	7,112,769	(1,708,238)	(19.4)
Debt Service	61,820	45,281	27,825	(17,456)	(38.6)	45,281	27,825	(17,456)	(38.6)
Subtotal - Operations	\$ 74,331,402	\$ 75,036,121	\$ 80,208,591	\$ 5,172,470	6.9 %	\$ 75,036,121	\$ 80,208,591	\$ 5,172,470	6.9 %
Aid to Local Units	2,783,542	2,529,161	2,041,527	(487,634)	(19.3)	2,529,161	2,041,527	(487,634)	(19.3)
Other Assistance	132,304	72,131	12,024	(60,107)	(83.3)	72,131	12,024	(60,107)	(83.3)
TOTAL	\$ 77,247,248	\$ 77,637,413	\$ 82,262,142	\$ 4,624,729	6.0 %	\$ 77,637,413	\$ 82,262,142	\$ 4,624,729	6.0 %
Financing:									
State General Fund	\$ --	\$ --	\$ --	\$ --	-- %	\$ --	\$ --	\$ --	-- %
KHP Operations	53,833,878	52,403,703	53,584,748	1,181,045	2.3	52,403,703	53,584,748	1,181,045	2.3
VIN Fee Fund	1,382,323	2,401,612	4,997,396	2,595,784	108.1	2,401,612	4,997,396	2,595,784	108.1
HWY Patrol Motor Vehicle Fund	5,501,118	5,758,272	5,931,021	172,749	3.0	5,758,272	5,931,021	172,749	3.0
Patrol of KS Turnpike Fund	3,768,509	3,956,077	4,417,651	461,574	11.7	3,956,077	4,417,651	461,574	11.7
Federal Funds	10,124,329	8,672,157	8,455,910	(216,247)	(2.5)	8,672,157	8,455,910	(216,247)	(2.5)
All Other Funds	2,637,091	4,445,592	4,875,416	429,824	9.7	4,445,592	4,875,416	429,824	9.7
TOTAL	\$ 77,247,248	\$ 77,637,413	\$ 82,262,142	\$ 4,624,729	6.0 %	\$ 77,637,413	\$ 82,262,142	\$ 4,624,729	6.0 %

BUDGET OVERVIEW

A. FY 2016 – Current Year

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	79,572,612	81,253,274	1,680,662	81,253,274	1,680,662
TOTAL	\$ 79,572,612	\$ 81,253,274	\$ 1,680,662	\$ 81,253,274	\$ 1,680,662
FTE Positions	834.0	834.0	0.0	829.0	(5.0)

The **agency's** FY 2016 revised estimate for total agency expenditures is \$81.3 million, all from special revenue funds, an increase of \$1.7 million, or 2.1 percent, above the FY 2016 approved amount. The revised estimate includes 834.0 FTE positions, which is no change from the approved amount. The FY 2016 revised estimate includes \$3.6 million, all from special revenue funds, for capital improvements. The primary increase from the approved amount is due to capital improvement expenditures for: 1) remaining obligations related to the construction of Troop F Headquarters totaling \$1.4 million, all from Federal Forfeiture funds, and 2) two supplemental requests totaling \$1.5 million, all from special revenue funds, in FY 2016. **Absent remaining Troop F construction obligations and supplemental requests**, the FY 2016 revised estimate for all funds is a decrease of \$1.3 million, or 1.6 percent, below the FY 2016 approved amount, whereas expenditures from the Operations Fund (sourced from the State Highway Fund) are at the FY 2016 approved amount. The agency states that the all funds decrease is part of agency budget reductions comprised of: 1) aligning overtime and holiday pay more closely with FY 2015 actual expenditures (\$1.7 million reduction), 2) aligning contractual services and commodities budgets more closely with FY 2015 actual expenditures (\$500,000 reduction), and 3) reductions to homeland security funding for local agencies (\$500,000 reduction).

The **agency's** FY 2016 revised estimate includes the movement and continuation of capital improvement project expenditures for three approved projects from the FY 2015 budget into the FY 2016 budget. Two of these projects include additional expenditures. These projects are detailed below.

- **Remaining Obligations for the Construction of Troop F headquarters in Kechi.** This project is set to be completed in the fall of calendar year 2015. Remaining obligations total \$1,445,275, all from Federal Forfeiture funds, in FY 2016;
- **Water Line Replacement at Training Academy in Salina.** This project was bid and awarded to the lowest bidder in September 2015 for \$753,800, all from Federal Forfeiture funds, within the FY 2016 budget. This project was originally approved within the FY 2015 budget for \$292,740, all from special revenue funds. This is an increase of \$613,024, or 157.5 percent, above the amount approved by the 2015 Legislature (\$292,740). This project was escalated and in

addition to the lines, the controls for the lines also needed to be replaced. The agency states that this project was considered to be an emergency repair; and

- East and West Retaining Wall replacements at Training Academy in Salina.**
 This project is set to be bid in late fall of 2015. The agency requests \$783,264, all from Federal Forfeiture funds, for replacement of the east and west retaining walls at the Training Academy in Salina. This project was originally approved within the FY 2015 budget for \$631,300, all from special revenue funds. The estimated projects cost is an increase of \$151,964, or 24.1 percent, above the amount approved by the 2015 Legislature (\$631,300).

The **Governor** concurs with the agency's FY 2016 revised estimate and additional funding in FY 2016. The Governor's recommendation includes the reduction of 5.0 FTE positions to accurately reflect the agency's reclassification of 5.0 positions from the classified service to the unclassified service in the Operations Support program in FY 2016. The Governor's recommendation includes the transfer of \$56,223 from the unspent FY 2015 ending balance of the KHP Operations Fund to the State General Fund in FY 2016.

Supplemental Detail

FY 2016 SUPPLEMENTALS						
Supplementals	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Capital Improvements Projects:						
Water Line Replacement	\$ 0	\$ 461,060	0.0	\$ 0	\$ 461,060	0.0
Retaining Walls	0	151,964	0.0	0	151,964	0.0
TOTAL	\$ 0	\$ 613,024	0.0	\$ 0	\$ 613,024	0.0

The **agency** requests supplemental project funding increases totaling \$613,024, all from Federal Forfeiture funds, to FY 2015 approved supplemental projects which are continued into the FY 2016 budget. These increases are to provide for revised estimates and higher than originally anticipated expenditures for capital improvements projects. The agency notes that these projects were originally approved to be completed with Vehicle Identification Number (VIN) fee funds, but due to funding considerations the funding for these projects has been moved to Federal Forfeiture funds in FY 2016.

Water Line Replacement - The agency requests an additional \$461,060, all from Federal Forfeiture funds, for labor, materials, and equipment to re-pipe the supply and return water mains on all three levels of the dormitory at the Salina Training Academy, in FY 2016. The agency states that the project was bid and awarded to the lowest bidder in September 2015 for \$753,800, all from Federal Forfeiture funds, which is an increase of \$461,060, or 157.5 percent, above the amount approved by the 2015 Legislature (\$292,740). The agency notes that the cast iron pipes (water lines) were part of the building's original construction in 1962, and they are rusted and flaking. Water is supplied through these lines at approximately 500 gallons per minute and 30 pounds per square inch which has the potential to cause costly water damage if they were to rupture. This project was escalated and, in addition to the lines, the controls for the lines also needed to be replaced. The agency states that this project was considered to be an emergency repair.

The **Governor** concurs with the agency's supplemental request for additional funding for Water Line Replacement in FY 2016.

Retaining Walls - The agency requests an additional \$151,964, all from Federal Forfeiture funds, for the replacement of the east and west retraining walls at the Salina Training Academy in FY 2016. The agency states that the project is estimated to cost \$783,264, all from special revenue funds, and is set to be bid in late fall of calendar year 2015. The projects estimated cost is an increase of \$151,964, or 157.5 percent, above the amount approved by the 2015 Legislature (\$631,300).

The **Governor** concurs with the agency's supplemental request for additional funding for Retaining Walls replacement in FY 2016.

B. FY 2017 – Budget Year

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	81,113,249	82,914,497	1,801,248	82,914,497	1,801,248
TOTAL	\$ 81,113,249	\$ 82,914,497	\$ 1,801,248	\$ 82,914,497	\$ 1,801,248
FTE Positions	834.0	834.0	0.0	829.0	(5.0)

The **agency's** FY 2017 revised estimate for total agency expenditures is \$82.9 million, all from special revenue funds, an increase of \$1.8 million, or 2.2 percent, above the FY 2017 approved amount. The revised estimate includes 834.0 FTE positions, which is no change from the approved amount. The FY 2017 revised estimate includes \$652,355, all from special revenue funds, for capital improvements. The increase from the approved amount is primarily due to additional expenditures for salaries and wages (\$3.3 million), offset by decreases in aid to local units (\$1.3 million) for homeland security funding, from the FY 2017 approved amount.

Expenditures from the Operations Fund (sourced from the State Highway Fund) are currently at the FY 2017 approved amount. The primary increase from the FY 2017 approved expenditures is related to increases reflective of the agency's institution of the new pay plan proposed during the 2015 Session. In action during the 2015 Legislature, *provisio* language was included to suspend usage restrictions on State Forfeiture Funds to provide greater flexibility and allow the agency to self-fund a portion of the newly proposed pay plan for non-supervisory personnel for FY 2016 and FY 2017. The agency states that its FY 2017 budget includes the progression of the pay plan to include supervisory ranks and has included the new rates which were calculated as of June 30, 2017, with an effective date of July 2016. The agency estimated the additional cost of the pay increase to total \$4.8 million, all from special revenue funds, for FY 2017. The agency further states that while temporary funding solutions were utilized to self-fund the pay plan for FY 2016 and FY 2017, it will be requesting additional funding from the KHP Operations fund (sourced from the State Highway Fund) in order to provide for the continuance and progression of the new pay plan beyond FY 2017.

The **Governor** concurs with the agency's FY 2017 revised estimate for expenditures. The Governor's recommendation includes the reduction of 5.0 FTE positions to accurately reflect the agency's reclassification of 5.0 positions from the classified service to the unclassified service in the Operations Support program for FY 2017.

Supplemental Detail

FY 2017 SUPPLEMENTALS						
Supplementals	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
	0	0	0.0	0	0	0.0
TOTAL	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0

The **agency** did not include any supplemental requests for FY 2017.

Funding Sources

Funding Source	Agency Est. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	0.0 %	0.0 %
KHP Operations	65.1	65.1
VIN Fee Fund	6.1	6.1
HWY Patrol Motor Vehicle Fund	7.2	7.2
Patrol of KS Turnpike Fund	5.4	5.4
Federal Funds	10.3	10.3
All Other Funds	5.9	5.9
TOTAL	100.0 %	100.0 %

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

Vehicle Identification Number (VIN) Fee Fund

KSA 8-116 provides that receipts to the VIN Fee Fund are from a \$20 per inspection fee charged for inspecting the title of a non-new vehicle brought into Kansas to be titled. VIN inspections are performed either by the Patrol, new car dealers, or by local law enforcement agencies designated by the Patrol. When an inspection is performed by the Highway Patrol, the entire \$20 fee is credited to the VIN Fee Fund. When a designee does the inspection, the Patrol receives \$2.00 of the \$20 fee, with the remainder of the fee being retained by the designee. A one-time transfer of \$1.0 million was made to the State General Fund in FY 2015.

For FY 2017 the **agency's** request includes one-time utilization of VIN Fee Funds to provide for budgeted holiday pay, overtime expenses, and a portion of budgeted fuel costs

totaling approximately \$2.4 million for FY 2017. These expenditures are not normally part of the VIN Fee Fund expenditures.

The **Governor** concurs with the agency's expenditures in FY 2016 and for FY 2017.

Resource Estimate	Actual FY 2015	Agency Estimate FY 2016	Gov. Rec. FY 2016	Agency Estimate FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 1,707,796	\$ 2,539,674	\$ 2,539,674	\$ 3,268,062	\$ 3,268,062
Revenue	3,217,998	3,130,000	3,130,000	3,130,000	3,130,000
Transfers in	0	0	0	0	0
Total Funds Available	\$ 4,925,794	\$ 5,669,674	\$ 5,669,674	\$ 6,398,062	\$ 6,398,062
Less: Expenditures	1,386,120	2,401,612	2,401,612	4,997,396	4,997,396
Transfers Out	1,000,000	0	0	0	0
Off Budget Expenditures	0	0	0	0	0
Ending Balance	<u>\$ 2,539,674</u>	<u>\$ 3,268,062</u>	<u>\$ 3,268,062</u>	<u>\$ 1,400,666</u>	<u>\$ 1,400,666</u>
Ending Balance as Percent of Expenditures	183.2%	136.1%	136.1%	28.0%	28.0%
Month Highest Ending Balance	June \$ 2,561,997	November \$ 3,268,062	November \$ 3,268,062	July \$ 3,968,062	July \$ 3,968,062
Month Lowest Ending Balance	July \$ 801,525	July \$ 2,519,324	July \$ 2,519,324	June \$ 1,400,666	June \$ 1,400,666

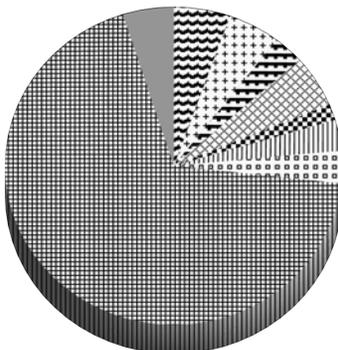
NOTE: 2014 HB 2506 transferred \$1.0 million from the VIN Fee Fund to the State General Fund, in FY 2015.

PROGRAM DETAIL

Expenditures by Program

Governor's FY 2017 Recommendation

All Funds



■ Administration	▣ Operations Support	▣ Information Technology	▣ Vehicle Identification Number
▣ Motorist Assistance	▣ Capitol Police	▣ Homeland Security	▣ Motor Carrier Inspection
▣ Turnpike Patrol	▣ Debt Service		

Program	Gov. Rec. All Funds FY 2017	Percent of Total
Administration	\$ 4,014,770	4.9 %
Operations Support	56,217,852	68.3
Information Technology	2,719,287	3.3
Vehicle Identification Number	2,585,931	3.1
Motorist Assistance	1,329,540	1.6
Capitol Police	4,370,714	5.3
Homeland Security	2,442,819	3.0
Motor Carrier Inspection	4,135,753	5.0
Turnpike Patrol	4,417,651	5.4
Debt Service	27,825	0.0
TOTAL	\$ 82,262,142	100.0 %

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	37.5	37.5	37.5	37.5	37.5
Operations Support	570.0	570.0	565.0	570.0	565.0
Information Technology	19.0	19.0	19.0	19.0	19.0
Vehicle ID Number	34.0	34.0	34.0	34.0	34.0
Motorist Assistance	0.0	0.0	0.0	0.0	0.0
Capitol Police	51.0	51.0	51.0	51.0	51.0
Homeland Security	4.0	4.0	4.0	4.0	4.0
Motor Carrier Inspection	65.0	65.0	65.0	65.0	65.0
Turnpike Patrol	52.5	52.5	52.5	52.5	52.5
Off-Budget	1.0	1.0	1.0	1.0	1.0
TOTAL	834.0	834.0	829.0	834.0	829.0

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 2015 – FY 2017**

Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 2,466,048	\$ 2,804,952	\$ 2,804,952	\$ 3,027,279	\$ 3,027,279
Contractual Services	863,218	868,184	868,184	875,689	875,689
Commodities	112,637	111,304	111,304	100,962	100,962
Capital Outlay	43,459	9,082	9,082	9,272	9,272
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 3,485,362</u>	<u>\$ 3,793,522</u>	<u>\$ 3,793,522</u>	<u>\$ 4,013,202</u>	<u>\$ 4,013,202</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	49,354	27,527	27,527	1,568	1,568
TOTAL	<u>\$ 3,534,716</u>	<u>\$ 3,821,049</u>	<u>\$ 3,821,049</u>	<u>\$ 4,014,770</u>	<u>\$ 4,014,770</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	3,534,716	3,821,049	3,821,049	4,014,770	4,014,770
TOTAL	<u>\$ 3,534,716</u>	<u>\$ 3,821,049</u>	<u>\$ 3,821,049</u>	<u>\$ 4,014,770</u>	<u>\$ 4,014,770</u>
FTE Positions	37.5	37.5	37.5	37.5	37.5
Non-FTE Uncl. Perm. Pos.	5.0	5.0	5.0	5.0	5.0
TOTAL	<u>42.5</u>	<u>42.5</u>	<u>42.5</u>	<u>42.5</u>	<u>42.5</u>

The **agency's** revised estimate for FY 2017 expenditures totals \$4.0 million, all from special revenue funds, for the Administration program. The request is an all funds increase of \$193,721, or 5.1 percent, above the approved amount. Changes from the agency's FY 2017 approved amount include the following items:

- **Salaries and Wages.** The agency's revised estimate for this program includes expenditures of \$3.0 million, all from special revenue funds, to fund 38.5 FTE positions and 5.0 non-FTE positions for FY 2017. The revised estimate is an all funds increase of \$234,470, or 8.4 percent, above the FY 2017 approved amount. Increases from the FY 2017 approved amount primarily reflect adjustments made to implement the agency's new pay plan;
- **Contractual Services.** The agency's revised estimate for this program includes expenditures of \$875,689, all from special revenue funds, for FY 2017. The revised estimate is an increase of \$33,213, or 3.9 percent, above the FY 2017 approved amount. The agency states that the revised estimate is based upon projection of provided budget indices rates;
- **Commodities.** The agency's revised estimate for this program includes expenditures of \$100,962, all from special revenue funds, for FY 2017. The revised estimate is a decrease of \$108,289, or 51.8 percent, below the FY 2017 approved amount. The agency states that the revised estimate is based upon projection of provided budget indices rates;

- **Capital Outlay.** The agency's revised estimate for this program includes expenditures of \$9,272, all from special revenue funds, for FY 2017. The revised estimate is a decrease of \$40,234, or 81.3 percent, below the FY 2017 approved amount. The agency states that the revised estimate is based upon projection of provided budget indices rates; and
- **Other Assistance.** The agency's revised estimate for this program includes expenditures of \$1,568, all from special revenue funds, for FY 2017. The revised request estimate is a decrease of \$146, or 8.5 percent, below the FY 2017 approved amount. 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** concurs with the agency's revised estimate for the Administration program for FY 2017.

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 states 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 was made from the Highway Patrol Motor Vehicle Fund (MVF) to the Aircraft-On-Budget Fund to subsidize the costs, this transfer was increased to \$600,000 starting in FY 2013.

Civil Assessment program. This program was created in FY 2006 as a joint effort with the Kansas Corporation Commission (KCC) to reduce the number of injury and fatality accidents involving commercial motor vehicles. Beginning in 2006, the KCC 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 KCC.

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 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 37,452,897	\$ 37,275,779	\$ 37,275,779	\$ 41,975,629	\$ 41,975,629
Contractual Services	3,420,046	3,491,998	3,491,998	4,211,900	4,211,900
Commodities	3,735,388	3,703,865	3,703,865	3,452,183	3,452,183
Capital Outlay	7,089,574	7,047,019	7,047,019	6,568,730	6,568,730
Debt Service	--	--	--	--	--
<i>Subtotal - Operations</i>	<u>\$ 51,697,905</u>	<u>\$ 51,518,661</u>	<u>\$ 51,518,661</u>	<u>\$ 56,208,442</u>	<u>\$ 56,208,442</u>
Aid to Local Units	--	--	--	--	--
Other Assistance	57,970	38,275	38,275	9,410	9,410
TOTAL	<u>\$ 51,755,875</u>	<u>\$ 51,556,936</u>	<u>\$ 51,556,936</u>	<u>\$ 56,217,852</u>	<u>\$ 56,217,852</u>
Financing:					
State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
All Other Funds	51,755,875	51,556,936	51,556,936	56,217,852	56,217,852
TOTAL	<u>\$ 51,755,875</u>	<u>\$ 51,556,936</u>	<u>\$ 51,556,936</u>	<u>\$ 56,217,852</u>	<u>\$ 56,217,852</u>
FTE Positions	570.0	570.0	565.0	570.0	565.0
Non-FTE Uncl. Perm. Pos.	13.0	13.0	13.0	13.0	13.0
TOTAL	<u>583.0</u>	<u>583.0</u>	<u>578.0</u>	<u>583.0</u>	<u>578.0</u>

The **agency's** revised estimate for FY 2017 expenditures totals \$56.2 million, all from special revenue funds, for the Operations Support program. The revised estimate is an all funds increase of \$3.1 million, or 5.8 percent, all from special revenue funds, above the FY 2017 approved amount. Changes from the agency's FY 2017 approved amount include the following items:

- **Salaries and Wages.** The agency's revised estimate for this program includes expenditures of \$42.0 million, all from special revenue funds, to fund 570.0 FTE

positions and 13.0 non-FTE positions for FY 2017. The revised estimate is an all funds increase of \$3.0 million, or 7.8 percent, above the FY 2017 approved amount. Increases from the FY 2017 approved amount primarily reflect adjustments made to implement the agency's new pay plan;

- **Contractual Services.** The agency's revised estimate for this program includes expenditures of \$4.2 million, all from special revenue funds, for FY 2017. The revised estimate is an all funds increase of \$982,673, or 30.4 percent, above the FY 2017 approved amount. The agency states that the FY 2017 budget includes a \$702,000 one-time expenditure for painting and avionics upgrade, as well as \$136,000 for the scheduled overhaul of both propellers for the King Air (N350);
- **Commodities.** The agency's revised estimate for this program includes expenditures of \$3.5 million, all from special revenue funds, for FY 2017. The revised estimate is an all funds decrease of \$1.1 million, or 23.7 percent, below the FY 2017 approved amount. The agency notes that gasoline expenditures can fluctuate greatly, and given budget constraints, uniform purchases have been removed from the FY 2017 revised estimate (\$260,000);
- **Capital Outlay.** The agency's revised estimate for this program includes expenditures of \$6.6 million, all from special revenue funds, for FY 2017. The revised estimate is an all funds increase of \$139,146, or 2.2 percent, above the FY 2017 approved amount. The agency states that expenditures have been adjusted to reflect budget indices, and that the majority of expenditures in this category relate to law enforcement vehicles. The agency has budgeted for the purchase of 200 vehicles for standard road patrol. This request includes 110 Dodge Chargers and 80 Ford Interceptor SUVs for FY 2017; and
- **Other Assistance.** The agency's revised estimate for this program includes expenditures of \$9,410, all from special revenue funds, for FY 2017. The request is a decrease of \$2,589, or 21.6 percent, below the FY 2017 approved amount. 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** concurs with the agency's revised estimate for the Operations Support program for FY 2017. The Governor's recommendation includes the reduction of 5.0 FTE positions to accurately reflect the agency's reclassification of 5.0 positions from the classified service to the unclassified service in the Operations Support program in FY 2016 and for FY 2017.

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.

**INFORMATION TECHNOLOGY
SUMMARY OF EXPENDITURES FY 2015 – FY 2017**

Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 1,266,377	\$ 1,653,968	\$ 1,653,968	\$ 1,714,060	\$ 1,714,060
Contractual Services	1,184,946	735,516	735,516	745,420	745,420
Commodities	24,425	19,809	19,809	20,214	20,214
Capital Outlay	705,726	1,463,853	1,463,853	239,593	239,593
Debt Service	--	--	--	--	--
<i>Subtotal - Operations</i>	<u>\$ 3,181,474</u>	<u>\$ 3,873,146</u>	<u>\$ 3,873,146</u>	<u>\$ 2,719,287</u>	<u>\$ 2,719,287</u>
Aid to Local Units	--	--	--	--	--
Other Assistance	--	--	--	--	--
TOTAL	<u>\$ 3,181,474</u>	<u>\$ 3,873,146</u>	<u>\$ 3,873,146</u>	<u>\$ 2,719,287</u>	<u>\$ 2,719,287</u>
Financing:					
State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
All Other Funds	<u>3,181,474</u>	<u>3,873,146</u>	<u>3,873,146</u>	<u>2,719,287</u>	<u>2,719,287</u>
TOTAL	<u>\$ 3,181,474</u>	<u>\$ 3,873,146</u>	<u>\$ 3,873,146</u>	<u>\$ 2,719,287</u>	<u>\$ 2,719,287</u>
FTE Positions	19.0	19.0	19.0	19.0	19.0
Non-FTE Uncl. Perm. Pos.	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>
TOTAL	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>

The **agency's** revised estimate for FY 2017 expenditures totals \$2.7 million, all from special revenue funds, for the Information Technology program. The revised estimate is an all funds decrease of \$65,729, or 2.4 percent, below the FY 2017 approved amount. Changes from the agency's FY 2017 approved amount include the following items:

- **Salaries and Wages.** The agency's revised estimate includes expenditures of \$1.7 million, all from special revenue funds, to fund 19.0 FTE positions and 7.0 non-FTE positions for FY 2017. The revised estimate is an all funds increase of \$20,996, or 1.2 percent, above the FY 2017 approved amount. The agency states that this primarily reflects a reduction in shrinkage, and has been adjusted for fringe benefits;
- **Contractual Services.** The agency's revised estimate includes expenditures of \$745,420, all from special revenue funds, for FY 2017. The revised estimate is an increase of \$60,898, or 8.9 percent, above the FY 2017 approved amount. The agency states that this request is based upon projection of provided budget indices rates;
- **Commodities.** The agency's revised estimate includes expenditures of \$20,214, all from special revenue funds, for FY 2017. The revised estimate is an increase of \$418, or 2.1 percent, above the FY 2017 approved amount. The agency states that this request is based upon projection of provided budget indices rates; and

- **Capital Outlay.** The agency's revised estimate includes expenditures of \$239,539, all from special revenue funds, for FY 2017. The request is a decrease of \$148,041, or 38.2 percent, below the FY 2017 approved amount. The agency states that there are off-setting decreases to reflect one-time Mobile Data Units purchases as well as the replacement of the Salina dispatch phone system VOIP (voice over internet protocol) in FY 2016.

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

D. Vehicle ID 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 KSA 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 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 1,853,400	\$ 2,015,523	\$ 2,015,523	\$ 2,203,633	\$ 2,203,633
Contractual Services	303,485	312,829	312,829	318,603	318,603
Commodities	72,411	68,862	68,862	59,130	59,130
Capital Outlay	5,078	4,472	4,472	4,565	4,565
Debt Service	--	--	--	--	--
<i>Subtotal - Operations</i>	<u>\$ 2,234,374</u>	<u>\$ 2,401,686</u>	<u>\$ 2,401,686</u>	<u>\$ 2,585,931</u>	<u>\$ 2,585,931</u>
Aid to Local Units	--	--	--	--	--
Other Assistance	7,522	--	--	--	--
TOTAL	<u>\$ 2,241,896</u>	<u>\$ 2,401,686</u>	<u>\$ 2,401,686</u>	<u>\$ 2,585,931</u>	<u>\$ 2,585,931</u>
Financing:					
State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
All Other Funds	2,241,896	2,401,686	2,401,686	2,585,931	2,585,931
TOTAL	<u>\$ 2,241,896</u>	<u>\$ 2,401,686</u>	<u>\$ 2,401,686</u>	<u>\$ 2,585,931</u>	<u>\$ 2,585,931</u>
FTE Positions	34.0	34.0	34.0	34.0	34.0
Non-FTE Uncl. Perm. Pos.	4.0	4.0	4.0	4.0	4.0
TOTAL	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>

The **agency's** revised estimate for FY 2017 expenditures totals \$2.6 million, all from special revenue funds, for the Vehicle Identification Number program. This is an increase of \$109,223, or 4.4 percent, above the FY 2017 approved amount. The request includes 34.0 FTE positions, and 4.0 non-FTE positions, which is a reduction of 1.0 non-FTE position and the increase of 1.0 FTE position from the FY 2017 approved amount. The agency states that this increases in this program are primarily in salaries and wages and reflects automatic re-classifications to reflect duration of service, training achievements, and level of performance maintained within the agency's new pay plan.

The **Governor** concurs with the agency's revised estimate for the Vehicle Identification Number program for FY 2017.

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 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 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 814,776	\$ 854,457	\$ 854,457	\$ 882,019	\$ 882,019
Contractual Services	66,079	78,507	78,507	78,932	78,932
Commodities	217,567	268,534	268,534	267,362	267,362
Capital Outlay	344,547	112,307	112,307	101,227	101,227
Debt Service	--	--	--	--	--
<i>Subtotal - Operations</i>	<i>\$ 1,442,969</i>	<i>\$ 1,313,805</i>	<i>\$ 1,313,805</i>	<i>\$ 1,329,540</i>	<i>\$ 1,329,540</i>
Aid to Local Units	--	--	--	--	--
Other Assistance	--	--	--	--	--
TOTAL	<u>\$ 1,442,969</u>	<u>\$ 1,313,805</u>	<u>\$ 1,313,805</u>	<u>\$ 1,329,540</u>	<u>\$ 1,329,540</u>
Financing:					
State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
All Other Funds	1,442,969	1,313,805	1,313,805	1,329,540	1,329,540
TOTAL	<u>\$ 1,442,969</u>	<u>\$ 1,313,805</u>	<u>\$ 1,313,805</u>	<u>\$ 1,329,540</u>	<u>\$ 1,329,540</u>
FTE Positions	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
TOTAL	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>

The **agency's** revised estimate for FY 2017 expenditures totals \$1.3 million, all from special revenue funds, for the Motorist Assistance program. The FY 2017 budget is an all funds decrease of \$7,064, or 0.5 percent, below the FY 2017 approved amount. Increases in salaries and wages is offset by 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** concurs with the agency's revised estimate for the Motorist Assistance program for FY 2017.

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 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 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 3,550,461	\$ 3,590,501	\$ 3,590,501	\$ 3,958,432	\$ 3,958,432
Contractual Services	286,018	303,943	303,943	305,545	305,545
Commodities	115,860	105,555	105,555	88,810	88,810
Capital Outlay	62,472	16,533	16,533	16,881	16,881
Debt Service	--	--	--	--	--
<i>Subtotal - Operations</i>	<u>\$ 4,014,811</u>	<u>\$ 4,016,532</u>	<u>\$ 4,016,532</u>	<u>\$ 4,369,668</u>	<u>\$ 4,369,668</u>
Aid to Local Units	--	--	--	--	--
Other Assistance	7,428	6,329	6,329	1,046	1,046
TOTAL	<u>\$ 4,022,239</u>	<u>\$ 4,022,861</u>	<u>\$ 4,022,861</u>	<u>\$ 4,370,714</u>	<u>\$ 4,370,714</u>
Financing:					
State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
All Other Funds	4,022,239	4,022,861	4,022,861	4,370,714	4,370,714
TOTAL	<u>\$ 4,022,239</u>	<u>\$ 4,022,861</u>	<u>\$ 4,022,861</u>	<u>\$ 4,370,714</u>	<u>\$ 4,370,714</u>
FTE Positions	51.0	51.0	51.0	51.0	51.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>

The **agency's** revised estimate for FY 2017 expenditures totals \$4.4 million, all from special revenue funds, for the Capitol Police program. This is an increase of \$102,920, or 2.4 percent, above the FY 2017 approved amount. This increase primarily occurs in salaries and wages for FY 2017. The agency states that the revised estimate includes shrinkage reductions

of \$77,265 for FY 2017. The agency states that increases in categories of expenditure for FY 2017 are based upon projection of provided budget indices rates, excepting Commodities which reflects a decrease due to the elimination of uniforms purchases for FY 2017.

The **Governor** concurs with the agency's revised estimate for the Capitol Police program 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 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 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 218,993	\$ 273,322	\$ 273,322	\$ 313,512	\$ 313,512
Contractual Services	64,716	58,659	58,659	77,780	77,780
Commodities	12,084	8,604	8,604	10,000	10,000
Capital Outlay	104,505	--	--	--	--
Debt Service	--	--	--	--	--
<i>Subtotal - Operations</i>	<u>\$ 400,298</u>	<u>\$ 340,585</u>	<u>\$ 340,585</u>	<u>\$ 401,292</u>	<u>\$ 401,292</u>
Aid to Local Units	2,783,542	2,529,161	2,529,161	2,041,527	2,041,527
Other Assistance	--	--	--	--	--
TOTAL	<u>\$ 3,183,840</u>	<u>\$ 2,869,746</u>	<u>\$ 2,869,746</u>	<u>\$ 2,442,819</u>	<u>\$ 2,442,819</u>
Financing:					
State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
All Other Funds	<u>3,183,840</u>	<u>2,869,746</u>	<u>2,869,746</u>	<u>2,442,819</u>	<u>2,442,819</u>
TOTAL	<u>\$ 3,183,840</u>	<u>\$ 2,869,746</u>	<u>\$ 2,869,746</u>	<u>\$ 2,442,819</u>	<u>\$ 2,442,819</u>
FTE Positions	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
TOTAL	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>

The **agency's** revised estimate for FY 2017 expenditures totals \$2.4 million, all from special revenue funds, for the Homeland Security program. This is an all funds decrease of \$1.3 million, or 35.2 percent, below the FY 2017 approved amount. The request includes 4.0 FTE positions, which is the same as the FY 2017 approved amount. The primary decrease is due to a projected decrease of \$1.3 million, or 39.4 percent, for aid to local units of government for qualifying Homeland Security expenditures and protection projects from the FY 2017 approved amount.

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

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 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 3,407,262	\$ 3,187,876	\$ 3,187,876	\$ 3,550,534	\$ 3,550,534
Contractual Services	271,551	279,190	279,190	283,523	283,523
Commodities	140,784	142,019	142,019	129,195	129,195
Capital Outlay	224,706	167,741	167,741	172,501	172,501
Debt Service	--	--	--	--	--
<i>Subtotal - Operations</i>	<u>\$ 4,044,303</u>	<u>\$ 3,776,826</u>	<u>\$ 3,776,826</u>	<u>\$ 4,135,753</u>	<u>\$ 4,135,753</u>
Aid to Local Units	--	--	--	--	--
Other Assistance	10,030	--	--	--	--
TOTAL	<u>\$ 4,054,333</u>	<u>\$ 3,776,826</u>	<u>\$ 3,776,826</u>	<u>\$ 4,135,753</u>	<u>\$ 4,135,753</u>
Financing:					
State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
All Other Funds	4,054,333	3,776,826	3,776,826	4,135,753	4,135,753
TOTAL	<u>\$ 4,054,333</u>	<u>\$ 3,776,826</u>	<u>\$ 3,776,826</u>	<u>\$ 4,135,753</u>	<u>\$ 4,135,753</u>
FTE Positions	65.0	65.0	65.0	65.0	65.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>

The **agency's** revised estimate for FY 2017 expenditures totals \$4.1 million, all from special revenue funds, for the Motor Carrier Inspection program. This is a decrease of \$319,157, or 7.2 percent, below the FY 2017 approved amount. The request includes 65.0 FTE positions, which is a reduction of 2.0 positions below the FY 2017 approved amount. The majority of this decrease is in salaries and wages expenditures (\$281,269) from the approved. The FY 2017 revised estimate is a salaries and wages increase from the 2016 revised estimate of (\$362,658), which the agency states is primarily attributable to automatic position re-classifications to reflect duration of service, training achievements, and level of performance maintained within the agency's new pay plan.

The **Governor** concurs with the agency's revised estimate for the Motor Carrier Inspection program for FY 2017.

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 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 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 3,754,033	\$ 3,941,769	\$ 3,941,768	\$ 4,403,059	\$ 4,403,059
Contractual Services	1,539	1,552	1,552	1,584	1,584
Commodities	12,514	12,756	12,756	13,008	13,008
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<i>Subtotal - Operations</i>	<u>\$ 3,768,086</u>	<u>\$ 3,956,077</u>	<u>\$ 3,956,076</u>	<u>\$ 4,417,651</u>	<u>\$ 4,417,651</u>
Aid to Local Units	--	--	--	--	--
Other Assistance	--	--	--	--	--
TOTAL	<u>\$ 3,768,086</u>	<u>\$ 3,956,077</u>	<u>\$ 3,956,076</u>	<u>\$ 4,417,651</u>	<u>\$ 4,417,651</u>
Financing:					
State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
All Other Funds	<u>3,768,086</u>	<u>3,956,077</u>	<u>3,956,077</u>	<u>4,417,651</u>	<u>4,417,651</u>
TOTAL	<u>\$ 3,768,086</u>	<u>\$ 3,956,077</u>	<u>\$ 3,956,077</u>	<u>\$ 4,417,651</u>	<u>\$ 4,417,651</u>
FTE Positions	52.5	52.5	52.5	52.5	52.5
Non-FTE Uncl. Perm. Pos.	1.0	1.0	1.0	1.0	1.0
TOTAL	<u>53.5</u>	<u>53.5</u>	<u>53.5</u>	<u>53.5</u>	<u>53.5</u>

The **agency's** revised estimate for FY 2017 expenditures totals \$4.4 million, all from special revenue funds, for the Turnpike Patrol program. This is an increase of \$115,791, or 2.7 percent, above the FY 2017 approved amount. The request includes 52.5 FTE positions and 1.0 non-FTE position, which is no change in FTE but 1.0 additional non-FTE position from the FY 2017 approved amount. The primary increase is in salaries and wages, and reflects increases in fringe benefits, primarily attributable to automatic position re-classifications to reflect duration of service, training achievements, and level of performance maintained within the agency's new pay plan. Other categories of expenditures are budgeted to reflect changes in the budget indices.

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

J. Debt Service

The Kansas Highway Patrol is currently making debt service principal and interest payments on the Fleet Operations Center. The final payment on the 15-year bonds for the Fleet Center is scheduled to be made in FY 2018. 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.

DEBT SERVICE SUMMARY OF EXPENDITURES FY 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Debt Service Interest	\$ 61,820	\$ 45,281	\$ 45,281	\$ 27,825	\$ 27,825
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	61,820	45,281	45,281	27,825	27,825
TOTAL	\$ 61,820	\$ 45,281	\$ 45,281	\$ 27,825	\$ 27,825

The **agency** requests FY 2016 expenditures of \$45,281, 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 **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 2017 request for debt service expenditures.

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Fleet Center Debt Service Principal	\$ 325,000	\$ 325,000	\$ 340,000	\$ 340,000
Rehabilitation and Repair Scales and Buildings	308,522	308,522	312,355	312,355
Troop F Remaining Obligation	1,445,275	1,445,275	--	--
Water Lines	753,800	753,800	--	--
Retaining Walls	783,264	783,264	--	--
TOTAL	\$ 3,615,861	\$ 3,615,861	\$ 652,355	\$ 652,355
Financing:				
State General Fund	\$ --	\$ --	\$ --	\$ --
All Other Funds	3,615,861	3,615,861	652,355	652,355
TOTAL	\$ 3,615,861	\$ 3,615,861	\$ 652,355	\$ 652,355

FY 2016 – Current Year. The agency requests a revised estimate for capital improvement expenditures totaling \$3.6 million, all from special revenue funds, in FY 2016. The agency's revised estimate includes the following expenditures:

- **Debt Service Principal.** The agency requests \$325,000, all from special revenue funds, for debt service principal payments for the Fleet Center in FY 2016;
- **Rehabilitation and Repair Scales and Buildings.** The agency requests \$308,522, all from special revenue funds, for rehabilitation, repair, and replacement expenditures for scales and buildings in 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) nine Motor Carrier Inspection stations (of which eight have scales); (3) three vehicle identification number inspection facilities; (4) the Valley Center Troop F building; (5) the Billard hangar facility; and (6) the vehicle fleet and maintenance building.

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.
- **Troop F Headquarters.** The agency requests \$1.4 million, all from Federal Forfeiture funds, to pay remaining obligations for construction of a new Troop F

Headquarters building in FY 2016. The project in Kechi, a suburb of Wichita, is set to be completed in the fall of 2015;

- **Water Line Replacement.** The agency requests \$753,800, all from Federal Forfeiture 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 2016. The agency states that the project was bid and awarded to the lowest bidder in September 2015 for \$753,800, all from Federal Forfeiture funds, which is an increase of \$613,024, or 157.5 percent, above the amount approved by the 2015 Legislature (\$292,740). The agency notes that the cast iron pipes (water lines) were part of the building's original construction in 1962, and they are rusted and flaking. Water is supplied through these lines at approximately 500 gallons per minute and 30 pounds per square inch which has the potential to cause costly water damage if they were to rupture. This project was escalated and, in addition to the lines, the controls for the lines also required replacement. The agency states that this project was considered to be an emergency repair; and
- **Retaining Walls.** The agency requests \$783,264, all from Federal Forfeiture funds, for replacement of the east and west retaining walls at the Training Academy in Salina. The agency states that the project is set to be bid in late fall 2015. The projects estimated cost is an increase of \$613,024, or 157.5 percent, above the amount approved by the 2015 Legislature (\$292,740).

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

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

- **Debt Service Principal.** The agency requests \$340,000, all from special revenue funds, for debt service principal payments for the Fleet Center for FY 2017; and
- **Rehabilitation and Repair Scales and Buildings.** The agency requests \$312,355, all from special revenue funds, for rehabilitation, repair, and replacement expenditures for 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) nine Motor Carrier Inspection stations (of which eight have scales); (3) three vehicle identification number inspection facilities; (4) the Valley Center Troop F building; (5) the Billard hangar facility; and (6) the vehicle fleet and maintenance building.

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.

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

PERFORMANCE MEASURES

Measure	Gov. Rec. for FY 2015	Actual FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
<i>Administration:</i>				
Number of trooper road hours	320,000	297,692	320,000	320,000
Percent of fatalities per 100 million miles traveled	1.00%	1.10%	1.00%	1.00%
Number of felony arrests	800	1,086	1,000	1,000
Percent of injury accidents involving alcohol	7.5%	7.5%	7.5%	7.5%
Percent of seat belt law compliance	93.0%	92.0%	93.0%	93.0%
<i>Turnpike Patrol:</i>				
Number of miles patrolled	1,500,000	1,500,000	1,500,000	1,500,000
Percent of fatalities to total accidents	0.41%	0.52%	0.45%	0.45%
Number of DUI arrests	450	398	450	450
<i>Motor Carrier Inspection:</i>				
Number of safety programs presented	120	89	120	120
Percent of vehicles at ports exceeding the legal weight limit	0.25%	0.18%	0.15%	0.15%
Percent of trucks stopped by mobile units illegally overweight	35.0%	25.8%	25.0%	25.0%
<i>Capitol Police:</i>				
Number of crimes reported and complaints filed	1,100	1,384	1,100	1,100
Number of arrests	100	234	150	150
Number of patrol hours	32,000	31,120	32,000	32,000