

KANSAS HIGHWAY PATROL

| | Actual FY 2016 | Agency Est. FY 2017 | Gov. Rec. FY 2017 | Agency Req. FY 2018 | Gov. Rec. FY 2018 | Agency Req. FY 2019 | Gov. Rec. FY 2019 |
|-------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|
| Operating Expenditures: | | | | | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 78,221,254 | 82,394,388 | 82,357,080 | 84,753,175 | 84,610,763 | 85,890,952 | 85,737,201 |
| TOTAL | \$ 78,221,254 | \$ 82,394,388 | \$ 82,357,080 | \$ 84,753,175 | \$ 84,610,763 | \$ 85,890,952 | \$ 85,737,201 |
| Capital Improvements: | | | | | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 2,026,863 | 933,737 | 933,737 | 1,638,264 | 1,638,264 | 322,560 | 322,560 |
| TOTAL | \$ 2,026,863 | \$ 933,737 | \$ 933,737 | \$ 1,638,264 | \$ 1,638,264 | \$ 322,560 | \$ 322,560 |
| GRAND TOTAL | \$ 80,248,117 | \$ 83,328,125 | \$ 83,290,817 | \$ 86,391,439 | \$ 86,249,027 | \$ 86,213,512 | \$ 86,059,761 |
| Percentage Change: | | | | | | | |
| Operating Expenditures | | | | | | | |
| State General Fund | -- % | -- % | -- % | -- % | -- % | -- % | -- % |
| All Funds | (0.3) | 5.3 | 5.3 | 2.9 | 2.7 | 1.3 | 1.3 |
| FTE Positions | 829.0 | 829.0 | 823.0 | 829.0 | 823.0 | 829.0 | 823.0 |
| Non-FTE | | | | | | | |
| Perm.Uncl.Pos. | 57.0 | 57.0 | 57.0 | 57.0 | 57.0 | 57.0 | 57.0 |
| TOTAL | 886.0 | 886.0 | 880.0 | 886.0 | 880.0 | 886.0 | 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 **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** took the following actions affecting the agency:

- 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** took the following actions affecting the agency:

- 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** took the following actions affecting the agency:

- 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** took the following actions affecting the agency:

- 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** took the following actions affecting the agency:

- Passed 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** took the following actions affecting the agency:

- 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 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** took the following actions affecting the agency:

- 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** took the following actions affecting the agency:

- 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** took the following actions affecting the agency:

- 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.

The **2016 Legislature** took the following actions affecting the agency:

- Transferred \$56,223 from the unspent FY 2015 ending balance of the KHP Operations Fund to the State General Fund in FY 2016;
- Added \$3.0 million, all from Federal Forfeiture funds, to move capital improvements projects approved by the 2015 Legislature in FY 2015 into FY 2016. These capital improvements projects included the remaining construction obligations on Troop F headquarters in Kechi (\$1.4 million) and two projects for the Training Academy in Salina. The projects in Salina include replacement of water mains on all three levels of the dormitory (\$753,800) and replacement of the east and west retaining walls (\$783,264). The agency was approved for expenditure increases

to both of the Training Academy projects from the amounts originally approved by the 2015 Legislature;

- Deleted 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;
- The approved FY 2017 budget includes 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 in FY 2016 and FY 2017. The agency's approved FY 2017 budget includes the progression of the pay plan to include supervisory ranks 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;

- Passed HB 2696, which, among other actions, created the Kansas Highway Patrol Staffing and Training Fund and added a new \$2.00 nonrefundable surcharge to each vehicle registration fee to be deposited into the fund. The bill also contained language stating that moneys deposited into the fund only be used for the purposes set forth in the law creating the fund. The fiscal note on the bill estimated that the new \$2.00 surcharge on vehicle registrations would generate approximately \$5.4 million to the fund for the staffing and training of the Highway Patrol. This estimation was based upon 2.7 million vehicle registrations in calendar year 2015; and
- Passed House Sub. for SB 249, which appropriated the Kansas Highway Patrol Staffing and Training Fund as a no limit fund for FY 2017.

BUDGET SUMMARY AND KEY POINTS

FY 2017 Agency Estimate

The **agency's** FY 2017 revised estimate for total agency expenditures is \$83.3 million, all from special revenue funds, which is an increase of \$498,028, or 0.6 percent, above the FY 2017 approved amount. The revised estimate includes 829.0 FTE positions, which is no change from the approved amount. The FY 2017 revised estimate includes \$933,737, all from special revenue funds, for capital improvements. The increase

from the approved amount is comprised of \$216,646 in agency operations and \$281,382 in capital improvements expenditures. Total expenditures from the Operations Fund (sourced from the State Highway Fund) are at the FY 2017 approved amount. Increases from the approved occur in capital outlay, commodities, and contractual services. These increases are offset by decreases in salaries and wages and aid to local units

of government and other assistance. The agency notes significant expenditures were made in capital outlay for mobile data units (MDUs) and shop equipment for the hanger and fleet units.

FY 2017 Governor Recommendation

The **Governor** recommends FY 2017 total agency expenditures of \$83.3 million, all from special revenue funds. The recommendation is a decrease of \$37,308, or less than 0.1 percent, below the agency's revised FY 2017 estimate. The decrease is attributable to the Governor's recommendation to hold KPERS employer contributions at the FY 2016 amount. The Governor's recommendation includes the reduction of 6.0

FY 2018 Agency Request

The **agency's** requests a FY 2018 operating budget of \$84.8 million, all from special revenue funds, which is an increase of \$2.4 million, or 2.9 percent, above the FY 2017 revised estimate. The request includes 829.0 FTE positions, which is no change from the FY 2017 revised estimate.

The increase from the FY 2017 revised estimate is primarily attributable to increases in salaries and wages (\$1.8 million) and an increase in estimated aid to local units of government (\$1.7 million). These increases are offset by decreases in contractual services (\$716,724), capital outlay (\$336,024), and debt service

FY 2018 Governor Recommendation

The **Governor** recommends FY 2018 operating expenditures of \$84.6 million, all from special revenue funds. The recommendation is a decrease of \$142,412, or 0.2 percent,

The agency's revised estimate includes capital improvement expenditures totaling \$933,737, all from special revenue funds, in FY 2017. The revised estimate includes \$340,000 for debt service principal payments on the Fleet Center, \$312,355 for rehabilitation and repair, and \$281,382 for projects in FY 2017.

FTE positions to accurately reflect the agency's reclassification of 6.0 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 in FY 2017.

(\$18,375). The agency notes it relies heavily upon provided budget indices for calculation of other operating expenditures. The decrease is primarily attributable to a decrease in salaries and wages expenditures due to expenditures returning to a normal level absent the one-time 27th payroll period in FY 2017.

The agency requests capital improvement expenditures totaling \$1.6 million, all from special revenue funds, for FY 2018. The request includes \$360,000 for debt service principal payments on the Fleet Center, \$317,200 for rehabilitation and repair, and \$961,064 for projects for FY 2018.

below the agency's FY 2018 request. The decrease is attributable to the Governor's recommendation to hold KPERS employer contributions at the FY 2016 amount, which results in

a reduction of \$116,637, all from special revenue funds, and to provide a moratorium on employer contributions for death and disability for one quarter, which results in a reduction of \$25,775, all from special revenue funds. The Governor's recommendation includes the reduction of 6.0 FTE positions to accurately reflect the agency's reclassification of 6.0 positions

FY 2019 Agency Request

The **agency's** FY 2019 requests a FY 2019 operating budget of \$85.9 million, all from special revenue funds, an increase of \$1.1 million, or 1.3 percent, above the FY 2018 request. The request includes 829.0 FTE positions, which is no change from the FY 2018 request.

The increase from the FY 2018 request is primarily attributable to increases in salaries and wages (\$2.0 million), commodities (\$380,370), and contractual services (\$146,247).

FY 2019 Governor Recommendation

The **Governor** recommends FY 2019 operating expenditures of \$85.7 million, all from special revenue funds. The recommendation is a decrease of \$153,751, or 0.2 percent, below the agency's FY 2019 request. The decrease is attributable to the Governor's recommendation to hold KPERS employer contributions at the FY 2016 amount. The Governor's recommendation includes the reduction of 6.0 FTE positions to

from the classified service to the unclassified service in the Operations Support program for FY 2018.

The Governor concurs with the agency's request for capital improvements expenditures for FY 2018.

These increases are offset by decreases in capital outlay (\$1.4 million) and debt service (\$9,450). The agency notes it relies heavily upon provided budget indices for calculation of other operating expenditures.

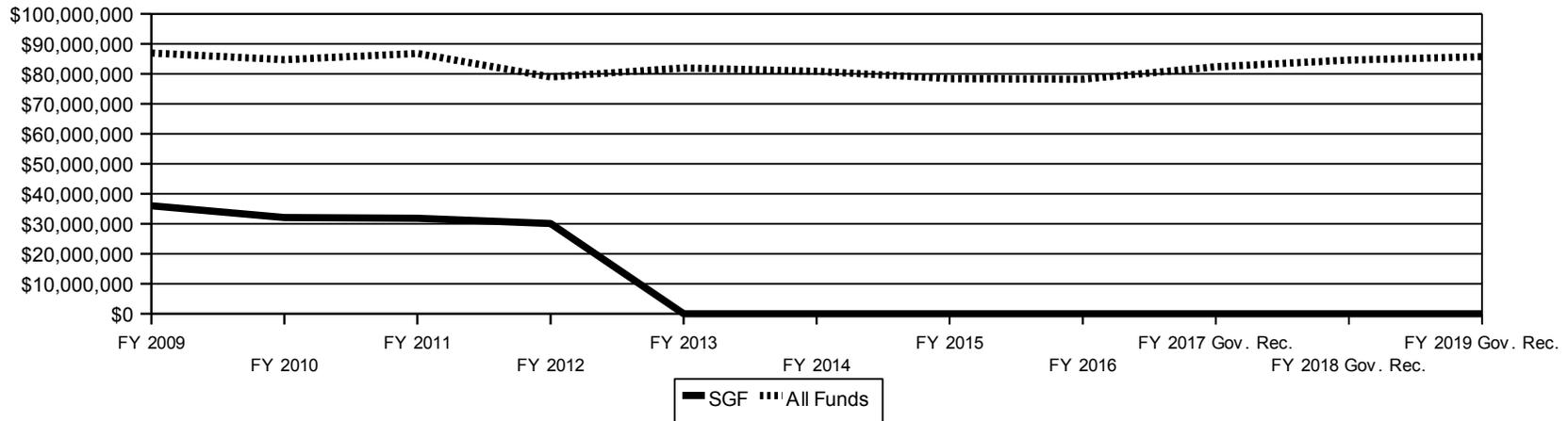
The agency requests capital improvement expenditures totaling \$322,560, all from special revenue funds, for FY 2019. The request includes \$322,560 for rehabilitation and repair projects for FY 2019.

accurately reflect the agency's reclassification of 6.0 positions from the classified service to the unclassified service in the Operations Support program for FY 2019.

The Governor concurs with the agency's request for capital improvements expenditures for FY 2019.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2009 – FY 2019



| Fiscal Year | SGF | % Change | All Funds | % Change | FTE |
|--------------------|-----------------|----------|----------------|----------|--------|
| 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 | 0 | -- | 78,221,254 | (0.3) | 829.0 |
| 2017 Gov. Rec. | 0 | -- | 82,357,080 | 5.3 | 823.0 |
| 2018 Gov. Rec. | 0 | -- | 84,610,763 | 2.7 | 823.0 |
| 2019 Gov. Rec. | 0 | -- | 85,737,201 | 1.3 | 823.0 |
| Eleven-Year Change | \$ (35,981,152) | (100.0)% | \$ (1,222,281) | (1.4)% | (36.0) |

Summary of Operating Budget FY 2016 - FY 2018

| | Actual 2016 | Agency Estimate | | | | Governor's Recommendation | | | |
|--|----------------------|----------------------|----------------------|-----------------------------|------------------------|---------------------------|----------------------|-----------------------------|------------------------|
| | | Estimate FY 2017 | Request FY 2018 | Dollar Change from FY 17 | % Change from FY 17 | Rec. FY 2017 | Rec. FY 2018 | Dollar Change from FY 17 | % Change from FY 17 |
| By Program: | | | | | | | | | |
| Administration | \$ 4,210,900 | \$ 4,246,767 | \$ 4,277,362 | \$ 30,595 | 0.7 % | \$ 4,241,894 | \$ 4,258,452 | \$ 16,558 | 0.4 % |
| Operations Support | 52,092,622 | 57,492,241 | 58,081,964 | 589,723 | 1.0 | 57,473,770 | 58,011,019 | 537,249 | 0.9 |
| Information Technology | 2,524,629 | 2,304,408 | 2,338,178 | 33,770 | 1.5 | 2,300,950 | 2,325,216 | 24,266 | 1.1 |
| Vehicle ID Number | 2,480,683 | 2,738,128 | 2,728,850 | (9,278) | (0.3) | 2,735,017 | 2,717,470 | (17,547) | (0.6) |
| Motorist Assistance | 1,443,008 | 1,363,789 | 1,349,032 | (14,757) | (1.1) | 1,361,475 | 1,340,572 | (20,903) | (1.5) |
| Capitol Police | 3,935,101 | 4,023,140 | 4,004,518 | (18,622) | (0.5) | 4,020,980 | 3,996,461 | (24,519) | (0.6) |
| Homeland Security | 3,594,005 | 1,567,141 | 3,257,121 | 1,689,980 | 107.8 | 1,567,141 | 3,257,121 | 1,689,980 | 107.8 |
| Motor Carrier Inspection | 3,879,160 | 4,254,353 | 4,481,599 | 227,246 | 5.3 | 4,251,671 | 4,470,773 | 219,102 | 5.2 |
| Turnpike Patrol | 4,015,882 | 4,376,596 | 4,225,101 | (151,495) | (3.5) | 4,376,357 | 4,224,229 | (152,128) | (3.5) |
| Debt Service | 45,264 | 27,825 | 9,450 | (18,375) | (66.0) | 27,825 | 9,450 | (18,375) | (66.0) |
| TOTAL | \$ 78,221,254 | \$ 82,394,388 | \$ 84,753,175 | \$ 2,358,787 | 2.9 % | \$ 82,357,080 | \$ 84,610,763 | \$ 2,253,683 | 2.7 % |
| By Major Object of Expenditure: | | | | | | | | | |
| Salaries and Wages | \$ 55,453,815 | \$ 60,992,609 | \$ 62,753,404 | \$ 1,760,795 | 2.9 % | \$ 60,955,301 | \$ 62,610,992 | \$ 1,655,691 | 2.7 % |
| Contractual Services | 6,735,682 | 7,072,640 | 6,355,916 | (716,724) | (10.1) | 7,072,640 | 6,355,916 | (716,724) | (10.1) |
| Commodities | 4,131,348 | 4,448,840 | 4,455,734 | 6,894 | 0.2 | 4,448,840 | 4,455,734 | 6,894 | 0.2 |
| Capital Outlay | 8,463,631 | 8,514,833 | 8,178,809 | (336,024) | (3.9) | 8,514,833 | 8,178,809 | (336,024) | (3.9) |
| Debt Service | 45,264 | 27,825 | 9,450 | (18,375) | (66.0) | 27,825 | 9,450 | (18,375) | (66.0) |
| Subtotal - Operations | \$ 74,829,740 | \$ 81,056,747 | \$ 81,753,313 | \$ 696,566 | 0.9 % | \$ 81,019,439 | \$ 81,610,901 | \$ 591,462 | 0.7 % |
| Aid to Local Units | 3,321,838 | 1,328,231 | 2,999,862 | 1,671,631 | 125.9 | 1,328,231 | 2,999,862 | 1,671,631 | 125.9 |
| Other Assistance | 69,676 | 9,410 | 0 | (9,410) | (100.0) | 9,410 | 0 | (9,410) | (100.0) |
| TOTAL | \$ 78,221,254 | \$ 82,394,388 | \$ 84,753,175 | \$ 2,358,787 | 2.9 % | \$ 82,357,080 | \$ 84,610,763 | \$ 2,253,683 | 2.7 % |
| Financing: | | | | | | | | | |
| State General Fund | \$ -- | \$ -- | \$ -- | \$ -- | -- % | \$ -- | \$ -- | \$ -- | -- % |
| KHP Operations | 52,394,688 | 53,518,879 | 52,020,598 | (1,498,281) | (2.8) | 53,490,836 | 51,919,103 | (1,571,733) | (2.9) |
| KHP Staffing & Training Fund | -- | 1,502,276 | 5,553,191 | 4,050,915 | 269.7 | 1,501,644 | 5,543,751 | 4,042,107 | 269.2 |
| VIN Fee Fund | 2,233,831 | 2,738,128 | 3,928,850 | 1,190,722 | 43.5 | 2,735,017 | 3,917,470 | 1,182,453 | 43.2 |
| KHP Motor Vehicle Fund | 6,441,625 | 6,024,180 | 5,689,216 | (334,964) | (5.6) | 6,024,180 | 5,689,216 | (334,964) | (5.6) |
| Patrol of KS Turnpike Fund | 3,994,482 | 4,376,596 | 4,225,101 | (151,495) | (3.5) | 4,376,357 | 4,224,229 | (152,128) | (3.5) |
| Federal Funds | 10,608,728 | 7,641,331 | 9,439,055 | 1,797,724 | 23.5 | 7,637,500 | 9,424,427 | 1,786,927 | 23.4 |
| All Other Funds | 2,547,900 | 6,592,998 | 3,897,164 | (2,695,834) | (40.9) | 6,591,546 | 3,892,567 | (2,698,979) | (40.9) |
| TOTAL | \$ 78,221,254 | \$ 82,394,388 | \$ 84,753,175 | \$ 2,358,787 | 2.9 % | \$ 82,357,080 | \$ 84,610,763 | \$ 2,253,683 | 2.7 % |

Summary of Operating Budget FY 2018 - FY 2019

| | Agency Estimate | | | | Governor's Recommendation | | | |
|--|----------------------|----------------------|--------------------------------|---------------------------------|---------------------------|----------------------|--------------------------------|---------------------------------|
| | Request FY 2018 | Request FY 2019 | Dollar Change from FY 18 | Percent Change from FY 18 | Rec. FY 2018 | Rec. FY 2019 | Dollar Change from FY 18 | Percent Change from FY 18 |
| By Program: | | | | | | | | |
| Administration | \$ 4,277,362 | \$ 3,426,225 | \$ (851,137) | (19.9) % | \$ 4,258,452 | \$ 3,426,225 | \$ (832,227) | (19.5) % |
| Operations Support | 58,081,964 | 64,488,064 | 6,406,100 | 11.0 | 58,011,019 | 64,334,313 | 6,323,294 | 10.9 |
| Information Technology | 2,338,178 | 1,973,993 | (364,185) | (15.6) | 2,325,216 | 1,973,993 | (351,223) | (15.1) |
| Vehicle ID Number | 2,728,850 | 2,042,985 | (685,865) | (25.1) | 2,717,470 | 2,042,985 | (674,485) | (24.8) |
| Motorist Assistance | 1,349,032 | 1,112,601 | (236,431) | (17.5) | 1,340,572 | 1,112,601 | (227,971) | (17.0) |
| Capitol Police | 4,004,518 | 3,167,252 | (837,266) | (20.9) | 3,996,461 | 3,167,252 | (829,209) | (20.7) |
| Homeland Security | 3,257,121 | 3,197,607 | (59,514) | (1.8) | 3,257,121 | 3,197,607 | (59,514) | (1.8) |
| Motor Carrier Inspection | 4,481,599 | 3,211,536 | (1,270,063) | (28.3) | 4,470,773 | 3,211,536 | (1,259,237) | (28.2) |
| Turnpike Patrol | 4,225,101 | 3,270,689 | (954,412) | (22.6) | 4,224,229 | 3,270,689 | (953,540) | (22.6) |
| Debt Service | 9,450 | 0 | (9,450) | (100.0) | 9,450 | 0 | (9,450) | (100.0) |
| TOTAL | \$ 84,753,175 | \$ 85,890,952 | \$ 1,137,777 | 1.3 % | \$ 84,610,763 | \$ 85,737,201 | \$ 1,126,438 | 1.3 % |
| By Major Object of Expenditure: | | | | | | | | |
| Salaries and Wages | \$ 62,753,404 | \$ 64,798,385 | \$ 2,044,981 | 3.3 % | \$ 62,610,992 | \$ 64,644,634 | \$ 2,033,642 | 3.2 % |
| Contractual Services | 6,355,916 | 6,502,163 | 146,247 | 2.3 | 6,355,916 | 6,502,163 | 146,247 | 2.3 |
| Commodities | 4,455,734 | 4,836,104 | 380,370 | 8.5 | 4,455,734 | 4,836,104 | 380,370 | 8.5 |
| Capital Outlay | 8,178,809 | 6,754,438 | (1,424,371) | (17.4) | 8,178,809 | 6,754,438 | (1,424,371) | (17.4) |
| Debt Service | 9,450 | 0 | (9,450) | (100.0) | 9,450 | 0 | (9,450) | (100.0) |
| Subtotal - Operations | \$ 81,753,313 | \$ 82,891,090 | \$ 1,137,777 | 1.4 % | \$ 81,610,901 | \$ 82,737,339 | \$ 1,126,438 | 1.4 % |
| Aid to Local Units | 2,999,862 | 2,999,862 | 0 | 0.0 | 2,999,862 | 2,999,862 | 0 | 0.0 |
| Other Assistance | -- | -- | -- | -- | -- | -- | -- | -- |
| TOTAL | \$ 84,753,175 | \$ 85,890,952 | \$ 1,137,777 | 1.3 % | \$ 84,610,763 | \$ 85,737,201 | \$ 1,126,438 | 1.3 % |
| Financing: | | | | | | | | |
| State General Fund | \$ -- | \$ -- | \$ -- | -- % | \$ -- | \$ -- | \$ -- | -- % |
| KHP Operations | 52,020,598 | 52,353,338 | 332,740 | 0.6 | 51,919,103 | 52,246,924 | 327,821 | 0.6 |
| KHP Staffing and Training Fund | 5,553,191 | 7,009,917 | 1,456,726 | 26.2 | 5,543,751 | 6,988,702 | 1,444,951 | 26.1 |
| VIN Fee Fund | 3,928,850 | 2,670,493 | (1,258,357) | (32.0) | 3,917,470 | 2,668,587 | (1,248,883) | (31.9) |
| HWY Patrol Motor Vehicle Fund | 5,689,216 | 5,686,722 | (2,494) | (0.0) | 5,689,216 | 5,686,722 | (2,494) | (0.0) |
| Patrol of KS Turnpike Fund | 4,225,101 | 4,476,164 | 251,063 | 5.9 | 4,224,229 | 4,472,521 | 248,292 | 5.9 |
| Federal Funds | 9,439,055 | 10,277,424 | 838,369 | 8.9 | 9,424,427 | 10,261,557 | 837,130 | 8.9 |
| All Other Funds | 3,897,164 | 3,416,894 | (480,270) | (12.3) | 3,892,567 | 3,412,188 | (480,379) | (12.3) |
| TOTAL | \$ 84,753,175 | \$ 85,890,952 | \$ 1,137,777 | 1.3 % | \$ 84,610,763 | \$ 85,737,201 | \$ 1,126,438 | 1.3 % |

BUDGET OVERVIEW

A. FY 2017 – Current Year

Adjustments to Approved State General Fund Budget

This agency's revised estimate does not include any State General Fund expenditures.

| | 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 | 82,830,097 | 83,328,125 | 498,028 | 83,290,817 | 460,720 |
| TOTAL | \$ 82,830,097 | \$ 83,328,125 | \$ 498,028 | \$ 83,290,817 | \$ 460,720 |
| FTE Positions | 829.0 | 829.0 | 0.0 | 823.0 | (6.0) |

The agency's FY 2017 revised estimate for total agency expenditures is \$83.3 million, all from special revenue funds, which is an increase of \$498,028, or 0.6 percent, above the FY 2017 approved amount. The revised estimate includes 829.0 FTE positions, which is no change from the approved amount. The FY 2017 revised estimate includes \$933,737, all from special revenue funds, for capital improvements. The increase from the approved amount is comprised of \$216,646 in agency operations and \$281,382 in capital improvements expenditures. Total expenditures from the Operations Fund (sourced from the State Highway Fund) are at the FY 2017 approved amount. Increases from the approved occur in capital outlay, commodities, and contractual services. These increases are

offset by decreases in salaries and wages and aid to local units of government and other assistance. The agency notes significant expenditures were made in capital outlay for mobile data units (MDUs) and shop equipment for the hanger and fleet units. Objects of expenditure are detailed below:

- **Salaries and Wages.** The agency's revised estimate includes \$61.0 million, which is a decrease of \$951,148, or 1.5 percent, below the amount approved by the 2016 Legislature. This decrease primarily occurs in classified regular pay (\$1.6 million), group health insurance

(\$549,599), classified temporary (\$178,201), Medicare (\$79,525), and employer contributions to public employee retirement (\$74,169). These decreases are offset by increases to unclassified temporary pay (\$739,341), classified longevity pay (\$344,465), classified overtime pay (\$313,245), and police and firemen retirement (\$147,206). The agency notes that beginning in FY 2017, overtime will be funded from the newly appropriated Staffing and Training Fund;

- **Contractual Services.** The agency's revised estimate includes \$7.1 million, which is an increase of \$173,664, or 2.5 percent, above the amount approved by the 2016 Legislature. Increases from the FY 2017 approved amount primarily include repair and service of building grounds (\$285,587), computer software maintenance services (\$156,141), meals and lodging (\$87,948), and surety bond and insurance premiums (\$58,128). These increases are offset by decreases in self-propelled service—other (\$110,704), in-state meals and lodging (\$85,484), passenger car collision repair (\$67,817), computer programming—DISC (\$55,719), other communications (\$54,991), and repair and service of computer equipment (\$49,251);
- **Commodities.** The agency's revised estimate includes \$4.4 million, which is an increase of \$307,976, or 7.4 percent, above the amount approved by the 2016 Legislature. The increase is due to increases in expenditures for professional scientific supplies—other (\$401,264), food for human consumption (\$194,203), other

vehicle parts and supplies (\$121,790), clothing (\$111,602), and buildings and grounds materials (\$22,267). These increases are offset by decreases in gasoline (\$372,328), tires (\$86,038), aircraft fuel (\$23,359), and data processing supplies (\$15,880);

- **Capital Outlay.** The agency's revised estimate includes \$8.5 million, which is an increase of \$1.4 million, or 19.7 percent, above the amount approved by the 2016 Legislature. The increase is primarily attributable to increased expenditures for microcomputer equipment (\$1.3 million), professional and scientific equipment (\$128,517), and telecommunications termination equipment (\$100,000). These increases are offset by decreases in passenger cars (\$824,766) and information processing equipment (\$108,779). The agency states the primary increase in this category is due to the purchase of mobile data units (MDUs) and for the replacement of shop equipment for the hanger and fleet units;
- **Debt Service.** The agency's revised estimate includes \$27,825, all from special revenue funds, for debt service interest payments on the Fleet Center in FY 2017;
- **Aid to Local Units of Government.** The agency's revised estimate includes \$1.3 million, which is a decrease of \$713,296, or 34.9 percent, below the amount approved by the 2016 Legislature. Projected expenditures in this category are for qualifying Homeland Security expenditures and protection projects. The agency notes a budget amendment may be necessary

during the 2017 Session if any federal action is taken to require a state matching share; and

- **Other Assistance.** The agency's revised estimate includes \$9,410, which is a decrease of \$2,614, or 21.7 percent, below amount approved by the 2016 Legislature. Expenditures in this category are for the Voluntary Retirement Incentive Program.

The agency's FY 2017 revised estimate includes capital improvements project expenditures totaling \$933,737, all from special revenue funds.

The **Governor** recommends FY 2017 total agency expenditures of \$83.3 million, all from special revenue funds. The recommendation is a decrease of \$37,308, or less than 0.1 percent, below the agency's revised FY 2017 estimate. The decrease is attributable to the Governor's recommendation to hold KPERS employer contributions at the FY 2016 amount. The Governor's recommendation includes the reduction of 6.0 FTE positions to accurately reflect the agency's reclassification of 6.0 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 in FY 2017.

B. FY 2018 – Budget Year

| FY 2018 OPERATING BUDGET SUMMARY | | | |
|---|---------------------|------------------------------|--------------|
| | Agency Request | Governor's Recommendation | Difference |
| Total Request/Recommendation | \$ 84,753,175 | \$ 84,610,763 | \$ (142,412) |
| FTE Positions | 829.0 | 823.0 | (6.0) |
| <i>Change from FY 2017:</i> | | | |
| <i>Dollar Change:</i> | | | |
| State General Fund | \$ 0 | \$ 0 | |
| All Other Funds | 2,358,787 | 2,253,683 | |
| TOTAL | <u>\$ 2,358,787</u> | <u>\$ 2,253,683</u> | |
| <i>Percent Change:</i> | | | |
| State General Fund | 0.0 % | 0.0 % | |
| All Other Funds | 2.9 | 2.7 | |
| TOTAL | <u>2.9 %</u> | <u>2.7 %</u> | |
| Change in FTE Positions | 0.0 | 0.0 | |

The **agency** requests a FY 2018 operating budget of \$84.8 million, all from special revenue funds, which is an increase of \$2.4 million, or 2.9 percent, above the FY 2017 revised estimate. The request includes 829.0 FTE positions, which is no change from the FY 2017 revised estimate.

The increase from the FY 2017 revised estimate is primarily attributable to increases in salaries and wages (\$1.8 million) and an increase in estimated aid to local units of government (\$1.7 million). These increases are offset by decreases in contractual services (\$716,724), capital outlay (\$336,024), and debt service (\$18,375). The agency notes it relies heavily upon provided budget indices for calculation of other operating expenditures.

The decrease is primarily attributable to a decrease in salaries and wages expenditures due to expenditures returning to a normal level absent the one-time 27th payroll period in FY 2017. Objects of expenditure are detailed below:

- **Salaries and Wages.** The FY 2018 request includes \$62.8 million, all from special revenue funds, which is an increase of \$1.8 million, or 2.9 percent, above the FY 2017 revised estimate. This increase is primarily due to the elimination of shrinkage from the agency's FY 2018 budget (shrinkage calculated within the FY 2017 revised estimate accounted for a reduction of \$2.8 million to salaries and wages expenditures), as well as increases for expenditures on group health insurance (\$485,105) and employer contributions to the public employee retirement system (\$184,988). These increases are offset by decreases to classified regular pay (\$982,690), police and fire retirement (\$625,344), and unclassified temporary (\$108,298);
- **Contractual Services.** The FY 2018 request includes \$6.4 million, all from special revenue funds, which is a decrease of \$716,724, or 10.1 percent, below the FY 2017 revised estimate. Decreases include self-propelled services—other (\$751,384), job-related training and conference registration (\$76,445), and recruitment expenses (\$18,565). These decreases are offset by increases in consulting services—other (\$36,000), self-propelled repair—other (\$25,000), computer software maintenance and services (\$10,294), and repair and service building grounds (\$9,135);
- **Commodities.** The FY 2018 request includes \$4.5 million, all from special revenue funds, which is an increase of \$6,894, or 0.2 percent, above the FY 2017 revised estimate. The primary increase in this category is in gasoline (\$134,635). This increase is offset by decreases in professional and scientific supplies other—(\$72,015), food for human consumption (\$38,495), and clothing (\$30,826);
- **Capital Outlay.** The FY 2018 request includes \$8.2 million, all from special revenue funds, which is a decrease of \$336,024, or 3.9 percent, below the FY 2017 revised estimate. Decreases include microcomputer equipment non-capital (\$1.2 million), trucks (\$330,612), shop and plant equipment (\$46,593), and professional and scientific equipment (\$24,284). These decreases are offset by increases in self-propelled equipment (\$1.2 million), microcomputer equipment (\$100,000), and professional and scientific equipment non-capital (\$76,579). The main decrease is due to the one-time expenditures in FY 2017 for the replacement of mobile data units offset by the increase in the Operations Program for a scheduled overhaul and upgrades to the Bell Helicopter for FY 2018;
- **Debt Service.** The FY 2018 request includes \$9,450, all from special revenue funds, for debt service interest payments on the Fleet Center for FY 2018;
- **Aid to Local Units of Government.** The FY 2018 request includes \$3.0 million, all from special revenue funds, which is an increase of

\$1.7 million, or 125.9 percent, above the FY 2017 revised estimate. This increase is due to a projected increase in homeland security grant receipts and expenditures; and

- **Other Assistance.** The FY 2018 request does not include any request for other assistance, which is a decrease of \$9,410, or 100.0 percent, below the FY 2017 revised estimate. This decrease is due to the completion of the Voluntary Retirement Incentive Program.

The agency includes as part of its request the appropriation of a State Forfeiture Fund—Pending for the FY 2018 budget. The agency notes that as part of a performance audit done by the Legislative Division of Post Audit, funds will only be transferred to the State Forfeiture Fund once forfeited.

The **Governor** recommends FY 2018 operating expenditures of \$84.6 million, all from special revenue funds. The recommendation is a decrease of \$142,412, or 0.2 percent, below the agency's FY 2018 request. The decrease is attributable to the Governor's recommendation to hold KPERs employer contributions at the FY 2016 amount, which results in a reduction of \$116,637, all from special revenue funds, and to provide a moratorium on employer contributions for death and disability for one quarter, which results in an all funds reduction of \$25,775, all from special revenue funds. The Governor's recommendation includes the reduction of 6.0 FTE positions to accurately reflect the agency's reclassification of 6.0 positions from the classified service to the unclassified service in the Operations Support program for FY 2018.

C. FY 2019 – Budget Year

| FY 2019 OPERATING BUDGET SUMMARY | | | |
|---|---------------------|------------------------------|--------------|
| | Agency Request | Governor's Recommendation | Difference |
| Total Request/Recommendation | \$ 85,890,952 | \$ 85,737,201 | \$ (153,751) |
| FTE Positions | 829.0 | 823.0 | (6.0) |
| <i>Change from FY 2018:</i> | | | |
| <i>Dollar Change:</i> | | | |
| State General Fund | \$ 0 | \$ 0 | |
| All Other Funds | 1,137,777 | 1,126,438 | |
| TOTAL | <u>\$ 1,137,777</u> | <u>\$ 1,126,438</u> | |
| <i>Percent Change:</i> | | | |
| State General Fund | 0.0 % | 0.0 % | |
| All Other Funds | 1.3 | 1.3 | |
| TOTAL | <u>1.3 %</u> | <u>1.3 %</u> | |
| Change in FTE Positions | 0.0 | 0.0 | |

The **agency** requests a FY 2019 operating budget of \$85.9 million, all from special revenue funds, which is an increase of \$1.1 million, or 1.3 percent, above the FY 2018 request. The request includes 829.0 FTE positions, which is no change from the FY 2018 request.

The increase from the FY 2018 request is primarily attributable to increases in salaries and wages (\$2.0 million), commodities (\$380,370), and contractual services (\$148,289). These increases are offset by a decrease in capital outlay (\$1.4 million) and debt service (\$9,450). The agency notes it relies heavily upon provided budget indices for calculation of other operating expenditures.

Objects of expenditure are detailed below:

- **Salaries and Wages.** The FY 2019 request includes \$64.8 million, all from special revenue funds, which is an increase of \$2.0 million, or 3.3 percent, above the FY 2018 request. This increase is primarily due to increases for expenditures on classified regular pay (\$4.6 million), holiday pay not included in the base (\$629,915), and group health insurance (\$300,251). These increases are offset by primary decreases to unclassified temporary pay (\$2.2 million), classified temporary pay (\$687,938), and unclassified regular pay (\$447,533). The agency's FY 2019 request includes the continued elimination of shrinkage (shrinkage calculated within the FY 2017 revised estimate accounted for a reduction of \$2.8 million to salaries and wages expenditures);
- **Contractual Services.** The FY 2019 request includes \$6.5 million, all from special revenue funds, which is an increase of \$146,247, or 2.3 percent, above the FY 2018 request. Primary increases include job-related training and conference registration expenditures (\$83,055), computer software maintenance and services (\$11,023), repair and service on building grounds (\$9,782), surety bond and insurance premiums (\$7,959), and electricity (\$7,842);
- **Commodities.** The FY 2019 request includes \$4.8 million, all from special revenue funds, which is an increase of \$380,370, or 8.5 percent, above the FY 2018 request. The primary increases in this category are clothing (\$379,525) and gasoline (\$92,535). These increases are primarily offset by decreases in professional and

scientific supplies—other (\$67,442) and food for human consumption (\$38,256). The agency noted uniform purchases had been delayed in budgets previous to FY 2019 due to funding constraints;

- **Capital Outlay.** The FY 2019 request includes \$6.8 million, all from special revenue funds, which is a decrease of \$1.4 million, or 17.4 percent, below the FY 2018 request. Primary decreases include self-propelled equipment (\$1.2 million) and professional and scientific equipment non-capital (\$195,384), shop and plant equipment non-capital (\$24,993), and professional and scientific equipment (\$11,220);
- **Aid to Local Units of Government.** The FY 2019 request includes \$3.0 million, all from special revenue funds, which is no change from the FY 2018 request. This is due to a steady projection in homeland security grant receipts and expenditures; and
- **Other Assistance.** The FY 2019 request does not include any request for other assistance, which is due to the completion of the Voluntary Retirement Incentive Program.

The **Governor** recommends FY 2019 operating expenditures of \$85.7 million, all from special revenue funds. The recommendation is a decrease of \$153,751, or 0.2 percent, below the agency's FY 2019 request. The decrease is attributable to the Governor's recommendation to hold KPERs employer contributions at the FY 2016 amount. The Governor's recommendation includes the reduction of 6.0 FTE positions to accurately reflect the agency's reclassification of 6.0 positions from the classified service to the unclassified service in the Operations Support program for FY 2019.

Governor's Recommended Salary and Wage Adjustments

27th Payroll Period. The average fiscal year contains 26 biweekly payroll periods. Because of the biweekly nature of the payroll system and how the pay dates have fallen on the calendar since the system was implemented, a 27th payroll period occurs in FY 2017. The last time this occurred was in FY 2006. The current estimate for the cost of the 27th pay period is \$107.2 million, including \$40.3 million from the State General Fund. The next anticipated occurrence of a 27th pay period will be in FY 2028.

Longevity Bonus Payments. For FY 2017, FY 2018, and FY 2019, 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 2017 payments is \$4.9 million, including \$1.8 million from the State General Fund. For FY 2018, the estimated cost is \$5.1 million, including \$1.9 million from the State General Fund. For FY 2019, the estimated cost is \$4.4 million, including \$1.6 million from the State General Fund. **For this agency, FY 2017 longevity payments total \$344,465, all from special revenue funds; FY 2018 longevity payments total \$367,169, all from special revenue funds; and FY 2019 longevity payments total \$393,141, all from special revenue funds.**

Kansas Public Employees Retirement System (KPERs) Adjustments.

KPERs Employer Contributions. The employer retirement contribution rate for KPERs State and School is scheduled to be 10.81 percent in FY 2017, 12.01 percent for FY 2018, and 13.21 percent for FY 2019. For FY 2017, FY 2018, and FY 2019, the Governor recommends the employer contribution amounts be reduced, with the intention of holding employer contributions in these fiscal years to a similar amount as FY 2016 actual employer contributions, which included a quarter moratorium. This proposal

also eliminates the scheduled contribution rate increases for FY 2017 through FY 2019. The estimated expenditure reduction to freeze KPERs employer contributions is \$87.8 million, including \$85.9 million from the State General Fund, in FY 2017; \$141.6 million, including \$140.2 million from the State General Fund, for FY 2018; and \$202.3 million, including \$198.5 million from the State General Fund, for FY 2019. Additionally, the Governor recommends not to pay approximately \$97.4 million, all from the State General Fund, in delayed FY 2016 employer contributions, in FY 2018 with 8.0 percent interest per annum. **For this agency, reducing employer contributions to KPERs would reduce expenditures by \$37,308, all from special revenue funds, in FY 2017; by \$116,637, all from special revenue funds, for FY 2018; and by \$153,751, all from special revenue funds, for FY 2019.**

Death and Disability. The Governor recommends extending the current FY 2017 moratorium on employer contributions to the Group Insurance Reserve Fund through the first quarter of FY 2018. The employer contribution rate is recommended to return to 1.0 percent for FY 2019. The estimated expenditure reduction for the recommended moratorium on the first quarter of FY 2018 contributions is \$12.6 million, including \$10.1 million from the State General Fund. **For this agency, a one quarter moratorium on Group Insurance Reserve Fund contributions would reduce expenditures by \$25,775, all from special revenue funds, for FY 2018.**

KPERs Policy Changes. The Governor recommends extending the amortization period on the unfunded actuarial liability (UAL) by ten years. Currently, the UAL is scheduled to be amortized in FY 2033. In addition, the Governor recommends the combined KPERs State and School employer contribution rate be decoupled. Currently, a contribution rate is established for the combined KPERs State and the KPERs School group. The KPERs State group has a considerably lower UAL than the KPERs School group and the actuarial recommended contribution rate for the KPERs State group is consistently below the combined KPERs State and School rate.

Funding Sources

| Funding Source | Agency Req. Percent of Total FY 2018 | Gov. Rec. Percent of Total FY 2018 | Agency Req. Percent of Total FY 2019 | Gov. Rec. Percent of Total FY 2019 |
|----------------------------------|--|--|--|--|
| State General Fund | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| KHP Operations | 61.4 | 61.4 | 60.9 | 60.9 |
| Staffing and Training Fund | 6.6 | 6.6 | 8.2 | 8.2 |
| VIN Fee Fund | 4.6 | 4.6 | 3.1 | 3.1 |
| HWY Patrol Motor Vehicle Fund | 6.7 | 6.7 | 6.6 | 6.6 |
| Patrol of KS Turnpike Fund | 5.0 | 5.0 | 5.2 | 5.2 |
| Federal Funds | 11.1 | 11.1 | 12.0 | 12.0 |
| All Other Funds | 4.6 | 4.6 | 4.0 | 4.0 |
| TOTAL | 100.0 % | 100.0 % | 100.0 % | 100.0 % |

Note: Totals may not add due to rounding.

KHP Staffing and Training Fund

The 2016 Legislature passed HB 2696, which, among other actions, created the Kansas Highway Patrol Staffing and Training Fund and added a new \$2.00 nonrefundable surcharge to each vehicle registration fee to be deposited into this fund. The bill also contained language stating moneys deposited into the fund may only be used for the purposes set forth in the law creating the fund. The Kansas Highway Patrol Staffing and

Training Fund was appropriated as a no limit fund for FY 2017 by 2016 House Sub. for SB 249. Given the fund was appropriated within the FY 2017 budget, highs and lows for the fund have not yet been established. Estimated revenues to the fund are based upon a projected 2,697,486 motor vehicle registrations being sold per fiscal year.

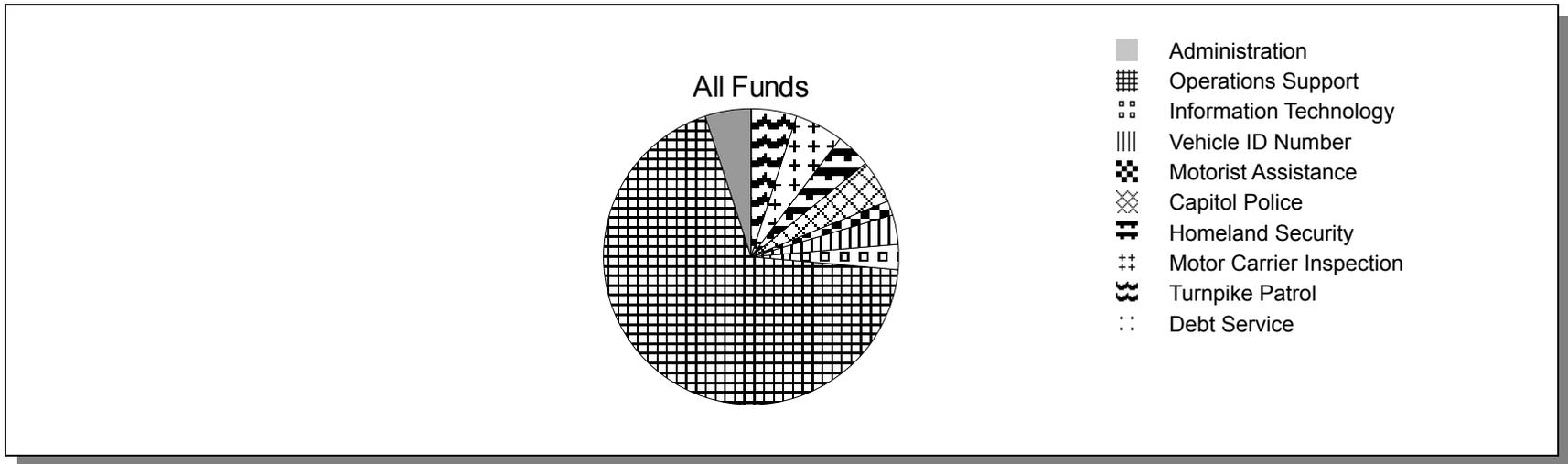
| Resource Estimate | Actual FY 2016 | Agency Estimate FY 2017 | Governor Rec. FY 2017 | Agency Request FY 2018 | Governor Rec. FY 2018 | Agency Request FY 2019 | Governor Rec. FY 2019 |
|--|-------------------|-------------------------------|-----------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|
| Beginning Balance | \$ -- | \$ 0 | \$ 0 | \$ 3,897,724 | \$ 3,898,356 | \$ 3,744,533 | \$ 3,754,605 |
| Revenue | -- | 5,400,000 | 5,400,000 | 5,400,000 | 5,400,000 | 5,400,000 | 5,400,000 |
| Transfers in | -- | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funds Available | \$ -- | \$ 5,400,000 | \$ 5,400,000 | \$ 9,297,724 | \$ 9,298,356 | \$ 9,144,533 | \$ 9,154,605 |
| Less: Expenditures | -- | 1,502,276 | 1,501,644 | 5,553,191 | 5,543,751 | 7,009,917 | 6,988,702 |
| Transfers Out | -- | 0 | 0 | 0 | 0 | 0 | 0 |
| Off Budget Expenditures | -- | 0 | 0 | 0 | 0 | 0 | 0 |
| Ending Balance | \$ -- | \$ 3,897,724 | \$ 3,898,356 | \$ 3,744,533 | \$ 3,754,605 | \$ 2,134,616 | \$ 2,165,903 |
| Ending Balance as Percent of Expenditures | -- | 259.5% | 259.6% | 67.4% | 67.7% | 30.5% | 31.0% |
| Month Highest Ending Balance | \$ -- | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Month Lowest Ending Balance | \$ -- | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

In FY 2017, for FY 2018, and for FY 2019 the Governor's Recommendation included holding KPERS employer contributions at the FY 2016 amount for these Fiscal Years, and the FY 2018 recommendation provided a moratorium on

employer contributions for death and disability for one quarter. The portion of these expenditures that come from this fund account for the differences between expenditures for each fiscal year.

PROGRAM DETAIL

EXPENDITURES BY PROGRAM – GOVERNOR’S FY 2018 RECOMMENDATION



| Program | Gov. Rec. All Funds FY 2018 | Percent of Total | Gov. Rec. SGF FY 2018 | Percent of Total |
|--------------------------|-----------------------------------|---------------------|-----------------------------|---------------------|
| Administration | \$ 4,258,452 | 5.0 % | \$ 0 | -- % |
| Operations Support | 58,011,019 | 68.6 | 0 | -- |
| Information Technology | 2,325,216 | 2.7 | 0 | -- |
| Vehicle ID Number | 2,717,470 | 3.2 | 0 | -- |
| Motorist Assistance | 1,340,572 | 1.6 | 0 | -- |
| Capitol Police | 3,996,461 | 4.7 | 0 | -- |
| Homeland Security | 3,257,121 | 3.8 | 0 | -- |
| Motor Carrier Inspection | 4,470,773 | 5.3 | 0 | -- |
| Turnpike Patrol | 4,224,229 | 5.0 | 0 | -- |
| Debt Service | 9,450 | 0.0 | 0 | -- |
| TOTAL | \$ 84,610,763 | 100.0 % | \$ 0 | -- % |

FTE POSITIONS BY PROGRAM FY 2016 – FY 2019

| <u>Program</u> | <u>Actual FY 2016</u> | <u>Agency Est. FY 2017</u> | <u>Gov. Rec. FY 2017</u> | <u>Agency Req. FY 2018</u> | <u>Gov. Rec. FY 2018</u> | <u>Agency Req. FY 2019</u> | <u>Gov. Rec. FY 2019</u> |
|--------------------------|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| Administration | 34.5 | 34.5 | 34.5 | 34.5 | 34.5 | 34.5 | 34.5 |
| Operations Support | 568.0 | 568.0 | 562.0 | 568.0 | 562.0 | 568.0 | 562.0 |
| Information Technology | 18.0 | 18.0 | 18.0 | 18.0 | 18.0 | 18.0 | 18.0 |
| Vehicle ID Number | 37.0 | 37.0 | 37.0 | 37.0 | 37.0 | 37.0 | 37.0 |
| Motorist Assistance | -- | -- | -- | -- | -- | -- | -- |
| Capitol Police | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 |
| Homeland Security | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Motor Carrier Inspection | 63.0 | 63.0 | 63.0 | 63.0 | 63.0 | 63.0 | 63.0 |
| Turnpike Patrol | 51.5 | 51.5 | 51.5 | 51.5 | 51.5 | 51.5 | 51.5 |
| Off Budget | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| TOTAL | <u>829.0</u> | <u>829.0</u> | <u>823.0</u> | <u>829.0</u> | <u>823.0</u> | <u>829.0</u> | <u>823.0</u> |

A. Administration

The Administration program 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 Kansas Highway Patrol, 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 2016 – 2019 | | | | | | | |
| Item | Actual FY 2016 | Agency Est. FY 2017 | Gov. Rec. FY 2017 | Agency Req. FY 2018 | Gov. Rec. FY 2018 | Agency Req. FY 2019 | Gov. Rec. FY 2019 |
| Expenditures: | | | | | | | |
| Salaries and Wages | \$ 2,717,851 | \$ 2,873,759 | \$ 2,868,886 | \$ 2,987,649 | \$ 2,968,739 | \$ 2,119,421 | \$ 2,119,421 |
| Contractual Services | 1,091,908 | 1,027,674 | 1,027,674 | 936,302 | 936,302 | 945,507 | 945,507 |
| Commodities | 345,606 | 342,584 | 342,584 | 350,606 | 350,606 | 358,433 | 358,433 |
| Capital Outlay | 30,770 | 2,750 | 2,750 | 2,805 | 2,805 | 2,864 | 2,864 |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Subtotal - Operations</i> | <i>\$ 4,186,135</i> | <i>\$ 4,246,767</i> | <i>\$ 4,241,894</i> | <i>\$ 4,277,362</i> | <i>\$ 4,258,452</i> | <i>\$ 3,426,225</i> | <i>\$ 3,426,225</i> |
| Aid to Local Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Assistance | 24,765 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | <u>\$ 4,210,900</u> | <u>\$ 4,246,767</u> | <u>\$ 4,241,894</u> | <u>\$ 4,277,362</u> | <u>\$ 4,258,452</u> | <u>\$ 3,426,225</u> | <u>\$ 3,426,225</u> |
| Financing: | | | | | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| All Other Funds | 4,210,900 | 4,246,767 | 4,241,894 | 4,277,362 | 4,258,452 | 3,426,225 | 3,426,225 |
| TOTAL | <u>\$ 4,210,900</u> | <u>\$ 4,246,767</u> | <u>\$ 4,241,894</u> | <u>\$ 4,277,362</u> | <u>\$ 4,258,452</u> | <u>\$ 3,426,225</u> | <u>\$ 3,426,225</u> |
| FTE Positions | 34.5 | 34.5 | 34.5 | 34.5 | 34.5 | 34.5 | 34.5 |
| Non-FTE Uncl.Perm.Pos. | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 |
| TOTAL | <u>46.5</u> |

The **agency** requests FY 2018 expenditures totaling \$4.3 million, all from special revenue funds, for the Administration program. This is an increase of \$30,595, or 0.7 percent, above the FY 2017 revised estimate. Changes from the agency's FY 2017 revised estimate include the following items:

- **Salaries and Wages.** The agency requests expenditures of \$3.0 million, all from special revenue funds, to fund 34.5 FTE positions and 12.0 non-FTE positions for FY 2018. The request is an increase of \$113,890, or 4.0 percent, above the FY 2017 revised estimate. Increases from the FY 2017 revised estimate include the removal of a 6.0 percent budgeted shrinkage rate from the FY 2017 budget (\$177,367) and increases to fringe benefits (\$41,681). These increases are offset by a decrease in salaries and wages expenditures due to expenditures returning to a normal level absent the one-time 27th payroll period in FY 2017;
- **Contractual Services.** The agency requests expenditures of \$936,302, all from special revenue funds, for FY 2018. The request is a decrease of \$91,372, or 8.9 percent, below the FY 2017 revised estimate. Primary decreases from the FY 2017 budget include decreases in surety bond and insurance premiums (\$79,633) and recruitment expenses (\$18,572). The agency notes the FY 2017 budget included \$82,000 for aircraft insurance, which has been re-coded to the Operations Program for FY 2018 and FY 2019. Expenditures in this category include building space rental, computer programming and data access, and cellular phone expenditures;

- **Commodities.** The agency requests expenditures of \$350,606, all from special revenue funds, for FY 2018. The request is an increase of \$8,022, or 2.3 percent, above the FY 2017 revised estimate. The agency states this request is based upon the projection of provided budget indices rates. The agency notes gasoline and ammunition are primary commodities expenditures and that price per gallon fluctuations will impact the budget;
- **Capital Outlay.** The agency requests expenditures of \$2,805, all from special revenue funds, for FY 2018. The request is an increase of \$55, or 2.0 percent, above the FY 2017 revised estimate. The agency states this request is based upon the projection of provided budget indices rates. Items budgeted in this category include various computer and media production expenditures; and
- **Other Assistance.** The agency's request does not include any other assistance expenditures for FY 2018. Past expenditures in this category were for Voluntary Retirement Incentive Program payments.

The **Governor** recommends \$4.3 million, all from special revenue funds, for the Administration program for FY 2018. This is a decrease of \$18,910, or 0.4 percent, below the FY 2018 agency request. The decrease is attributable to the Governor's recommendation to hold KPERs employer contributions at the FY 2016 amount and to provide a moratorium on agency death and disability payments for one quarter.

The **agency** requests expenditures totaling \$3.4 million, all from special revenue funds, for the Administration program for FY 2019. The request is a decrease of \$851,137, or 19.9 percent, below the FY 2018 request. Changes from the agency's FY 2018 request include the following items:

- **Salaries and Wages.** The agency requests expenditures of \$2.1 million, all from special revenue funds, to fund 34.5 FTE positions and 12.0 non-FTE positions for FY 2019. The request is a decrease of \$868,228, or 29.1 percent, below the FY 2018 request. The agency notes FY 2019 required a manual calculation for payroll expenditures included; however, this decrease is due to all agency fringe benefits costs being budgeted within the Operations Program, which accounts for the decrease;
- **Contractual Services.** The agency requests expenditures of \$945,507, all from special revenue funds, for FY 2019. This request is an increase of \$9,205, or 1.0 percent, above the FY 2018 request. The agency states this request is based upon the projection of provided budget indices rates. Increases primarily include computer programming—not DISC (\$2,015), other fees (\$1,621), and recruitment expenses (\$1,109);

- **Commodities.** The agency requests expenditures of \$358,433, all from special revenue funds, for FY 2019. The request is an increase of \$7,827, or 2.2 percent, above the FY 2018 request. The agency states this request is based upon the projection of provided budget indices rates. Increases primarily include professional and scientific supplies—other (\$5,551) and gasoline (\$1,265);
- **Capital Outlay.** The agency requests expenditures of \$2,864, all from special revenue funds, for FY 2019. The request is an increase of \$59, or 2.1 percent, above the FY 2018 request. The agency states this request is based upon the projection of provided budget indices rates; and
- **Other Assistance.** The agency's request does not include any other assistance expenditures for FY 2019. Past expenditures in this category were for Voluntary Retirement Incentive Program payments.

The **Governor** concurs with the agency's request for FY 2019 expenditures for the Administration program.

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 sub-programs.

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 also is 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 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 the 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 at 80.0 percent from federal and 20.0 percent from state, with the federal portion on a strict reimbursement basis and the state portion financed by motor carrier fees transferred from the KCC. This program also includes the 100.0 percent federally funded New Entrant program. In FY 2017, grants for High-Priority Media and Troopers on Patrol for Safety (TOPS) also are managed by this unit and provide federal funding for these specific functions.

**OPERATIONS SUPPORT
SUMMARY OF EXPENDITURES FY 2016 – 2019**

| Item | Actual FY 2016 | Agency Est. FY 2017 | Gov. Rec. FY 2017 | Agency Req. FY 2018 | Gov. Rec. FY 2018 | Agency Req. FY 2019 | Gov. Rec. FY 2019 |
|------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Expenditures: | | | | | | | |
| Salaries and Wages | \$ 37,428,630 | \$ 41,816,383 | \$ 41,797,912 | \$ 43,439,663 | \$ 43,368,718 | \$ 50,802,620 | \$ 50,648,869 |
| Contractual Services | 3,806,329 | 4,205,412 | 4,205,412 | 3,525,184 | 3,525,184 | 3,641,208 | 3,641,208 |
| Commodities | 3,256,067 | 3,561,467 | 3,561,467 | 3,534,692 | 3,534,692 | 3,882,349 | 3,882,349 |
| Capital Outlay | 7,562,959 | 7,901,137 | 7,901,137 | 7,582,425 | 7,582,425 | 6,161,887 | 6,161,887 |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Subtotal - Operations</i> | <i>\$ 52,053,985</i> | <i>\$ 57,484,399</i> | <i>\$ 57,465,928</i> | <i>\$ 58,081,964</i> | <i>\$ 58,011,019</i> | <i>\$ 64,488,064</i> | <i>\$ 64,334,313</i> |
| Aid to Local Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Assistance | 38,637 | 7,842 | 7,842 | 0 | 0 | 0 | 0 |
| TOTAL | <u>\$ 52,092,622</u> | <u>\$ 57,492,241</u> | <u>\$ 57,473,770</u> | <u>\$ 58,081,964</u> | <u>\$ 58,011,019</u> | <u>\$ 64,488,064</u> | <u>\$ 64,334,313</u> |
| Financing: | | | | | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| All Other Funds | 52,092,622 | 57,492,241 | 57,473,770 | 58,081,964 | 58,011,019 | 64,488,064 | 64,334,313 |
| TOTAL | <u>\$ 52,092,622</u> | <u>\$ 57,492,241</u> | <u>\$ 57,473,770</u> | <u>\$ 58,081,964</u> | <u>\$ 58,011,019</u> | <u>\$ 64,488,064</u> | <u>\$ 64,334,313</u> |
| FTE Positions | 568.0 | 568.0 | 562.0 | 568.0 | 562.0 | 568.0 | 562.0 |
| Non-FTE Uncl.Perm.Pos. | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 |
| TOTAL | <u>581.0</u> | <u>581.0</u> | <u>575.0</u> | <u>581.0</u> | <u>575.0</u> | <u>581.0</u> | <u>575.0</u> |

The **agency** requests expenditures of \$58.1 million, all from special revenue funds, for the Operations Support program for FY 2018. This is an increase of \$589,723, or 1.0 percent, above the FY 2017 revised estimate. Changes from the agency's FY 2017 revised estimate include the following items:

- **Salaries and Wages.** The agency requests expenditures of \$43.4 million, all from special

revenue funds, to fund 568.0 FTE positions and 13.0 non-FTE positions for FY 2018. The request is an increase of \$1.6 million, or 3.9 percent, above the FY 2017 revised estimate. The agency notes budgeted overtime is funded from the staffing and training fund for all budget years. Increases from the FY 2017 revised estimate include the removal of a 6.0 percent budgeted

shrinkage rate from FY 2017 budget (\$2.1 million) and increases to fringe benefits (\$500,946). These increases are offset by a decrease in salaries and wages expenditures due to expenditures returning to a normal level absent the one-time 27th payroll period in FY 2017;

- **Contractual Services.** The agency requests expenditures of \$3.5 million, all from special revenue funds, for FY 2018. This request is a decrease of \$680,228, or 16.2 percent, below the FY 2017 revised estimate. The agency states this request is based upon the projection of provided budget indices rates. Expenditures in this category include postage; telecommunications—cellular phones; repairs and maintenance for vehicles, aircraft, buildings, and pest control; and utilities expenditures;
- **Commodities.** The agency requests expenditures of \$3.5 million, all from special revenue funds, for FY 2018. The request is a decrease of \$26,775, or 0.8 percent, below the FY 2017 revised estimate. This is an increase in this category to reflect higher anticipated gasoline expenditures from the FY 2017 revised estimate (\$104,307). However, this increase is offset by primary decreases to professional and scientific supplies (\$73,176), clothing (\$30,922), and food for human consumption (\$38,709);
- **Capital Outlay.** The agency requests expenditures of \$7.6 million, all from special revenue funds, for FY 2018. The request is a decrease of \$318,712, or 4.0 percent, below the

FY 2017 revised estimate. The agency states 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. The agency notes one-time expenditures for mobile data units (\$1.2 million) in FY 2017 cause a decrease, which is offset by one-time expenditures for a scheduled overhaul and upgrades to the Bell Helicopter for FY 2018; and

- **Other Assistance.** The agency's request does not include any other assistance expenditures for FY 2018. Past expenditures in this category were for Voluntary Retirement Incentive Program payments.

The **Governor** recommends \$58.0 million, all from special revenue funds, for the Operations Support program for FY 2018. This is a decrease of \$70,945, or 0.1 percent, below the FY 2018 agency request. The decrease is attributable to the Governor's recommendation to hold KPERS employer contributions at the FY 2016 amount and to provide a moratorium on agency death and disability payments for one quarter. The Governor's recommendation includes the reduction of 6.0 FTE positions to accurately reflect the agency's reclassification of 6.0 positions from the classified service to the unclassified service for FY 2018.

The **agency** requests expenditures totaling \$64.5 million, all from special revenue funds, for the Operations Support program for FY 2019.

The request is an increase of \$6.4 million, or 11.0 percent, above the FY 2018 request. Changes from the agency's FY 2018 request include the following items:

- **Salaries and Wages.** The agency requests expenditures of \$50.8 million, all from special revenue funds, to fund 568.0 FTE positions and 13.0 non-FTE positions for FY 2019. The request is an increase of \$7.4 million, or 16.9 percent, above the FY 2018 request. The agency notes this amount has been adjusted to reflect fringe benefits adjustments, but due to the requirement to manually calculate payroll for FY 2019, all agency fringe benefits costs are budgeted into the Operations Program, resulting in the increase;
- **Contractual Services.** The agency requests expenditures of \$3.6 million, all from special revenue funds, for FY 2019. This request is an increase of \$116,024, or 3.3 percent, above the FY 2018 request. The agency states this request is based upon the projection of provided budget indices rates;
- **Commodities.** The agency requests expenditures of \$3.9 million, all from special revenue funds, for FY 2019. The request is an increase of \$347,657, or 9.8 percent, above the FY 2018 request. Part of this increase is reflected in higher anticipated gasoline expenditures from the FY 2018 request (\$68,773). In addition, the agency states uniforms were removed from the FY 2017 and FY 2018 budgets due to funding

constraints, but are included in the FY 2019 budget. This is reflective of an increase to clothing expenditures of \$379,428 from the FY 2018 commodities budget;

- **Capital Outlay.** The agency requests expenditures of \$6.2 million, all from special revenue funds, for FY 2019. The request is a decrease of \$1.4 million, or 18.7 percent, below the FY 2018 request. The agency states 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. The majority of this decrease is due to the one-time expenditures for a scheduled overhaul and upgrades to the Bell Helicopter budgeted for FY 2018; and
- **Other Assistance.** The agency's request does not include any other assistance expenditures for FY 2019. Past expenditures in this category were for Voluntary Retirement Incentive Program payments.

The **Governor** recommends \$64.3 million, all from special revenue funds, for the Operations Support program for FY 2019. This is a decrease of \$153,751, or 0.2 percent, below the FY 2019 agency request. The decrease is attributable to the Governor's recommendation to hold KPERS employer contributions at the FY 2016 amount. The Governor's recommendation includes the reduction of 6.0 FTE positions to accurately reflect the agency's reclassification of 6.0 positions from the classified service to the unclassified service for FY 2019.

C. Information Technology

The Information Technology 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

a number of technology expenditures are not necessarily reflected in this sub-program 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 2016 – 2019 | | | | | | | |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Item | Actual FY 2016 | Agency Est. FY 2017 | Gov. Rec. FY 2017 | Agency Req. FY 2018 | Gov. Rec. FY 2018 | Agency Req. FY 2019 | Gov. Rec. FY 2019 |
| Expenditures: | | | | | | | |
| Salaries and Wages | \$ 1,328,328 | \$ 1,299,035 | \$ 1,295,577 | \$ 1,317,902 | \$ 1,304,940 | \$ 937,896 | \$ 937,896 |
| Contractual Services | 663,896 | 676,222 | 676,222 | 686,305 | 686,305 | 697,101 | 697,101 |
| Commodities | 18,920 | 19,491 | 19,491 | 20,117 | 20,117 | 20,650 | 20,650 |
| Capital Outlay | 513,485 | 309,660 | 309,660 | 313,854 | 313,854 | 318,346 | 318,346 |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Subtotal - Operations</i> | <i>\$ 2,524,629</i> | <i>\$ 2,304,408</i> | <i>\$ 2,300,950</i> | <i>\$ 2,338,178</i> | <i>\$ 2,325,216</i> | <i>\$ 1,973,993</i> | <i>\$ 1,973,993</i> |
| Aid to Local Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Assistance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | <u>\$ 2,524,629</u> | <u>\$ 2,304,408</u> | <u>\$ 2,300,950</u> | <u>\$ 2,338,178</u> | <u>\$ 2,325,216</u> | <u>\$ 1,973,993</u> | <u>\$ 1,973,993</u> |
| Financing: | | | | | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| All Other Funds | 2,524,629 | 2,304,408 | 2,300,950 | 2,338,178 | 2,325,216 | 1,973,993 | 1,973,993 |
| TOTAL | <u>\$ 2,524,629</u> | <u>\$ 2,304,408</u> | <u>\$ 2,300,950</u> | <u>\$ 2,338,178</u> | <u>\$ 2,325,216</u> | <u>\$ 1,973,993</u> | <u>\$ 1,973,993</u> |
| FTE Positions | 18.0 | 18.0 | 18.0 | 18.0 | 18.0 | 18.0 | 18.0 |
| Non-FTE Uncl.Perm.Pos. | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| TOTAL | <u>25.0</u> |

The **agency** requests expenditures of \$2.3 million, all from special revenue funds, for the Information Technology program for FY 2018. This is an increase of \$33,770, or 1.5 percent, above the FY 2017 revised estimate. Changes from the agency's FY 2017 revised estimate include the following items:

- **Salaries and Wages.** The agency requests expenditures of \$1.3 million, all from special revenue funds, to fund 18.0 FTE positions and 7.0 non-FTE positions for FY 2018. The request is an increase of \$18,867, or 1.5 percent, above the FY 2017 revised estimate. Increases from the FY 2017 revised estimate include the removal of budgeted shrinkage rate from FY 2017 budget (\$32,832) and increases to fringe benefits (\$23,171). These increases are offset by a decrease in salaries and wages expenditures due to expenditures returning to a normal level absent the one-time 27th payroll period in FY 2017;
- **Contractual Services.** The agency requests expenditures of \$686,305, all from special revenue funds, for FY 2018. This request is an increase of \$10,083, or 1.5 percent, above the FY 2017 revised estimate. The agency states this request is based upon the projection of provided budget indices rates. Expenditures in this category include telecommunications, repairs and maintenance agreements for equipment and software, equipment rental, travel, and consulting;
- **Commodities.** The agency requests expenditures of \$20,117, all from special revenue funds, for FY 2018. The request is an increase of

\$626, or 3.2 percent, above the FY 2017 revised estimate. The agency states this request is based upon the projection of provided budget indices rates; and

- **Capital Outlay.** The agency requests expenditures of \$313,854, all from special revenue funds, for FY 2018. The request is an increase of \$4,194, or 1.4 percent, above the FY 2017 revised estimate. The agency states this request is based upon the projection of provided budget indices rates. The agency notes the budget includes one-time expenditures of \$100,000, all from special revenue funds, for storage/service replacement over a two-year period. The agency has budgeted one-time expenditures for each fiscal year reflective of the agency's three-year replacement plan for desktop equipment, software and servers, and other infrastructure. Therefore, the main increase between budget years is reflective of budget indices rates.

The **Governor** recommends \$2.3 million, all from special revenue funds, for the Information Technology program for FY 2018. This is a decrease of \$12,962, or 0.6 percent, below the FY 2018 agency request. The decrease is attributable to the Governor's recommendation to hold KPERS employer contributions at the FY 2016 amount and to provide a moratorium on agency death and disability payments for one quarter.

The **agency** requests expenditures totaling \$2.0 million, all from special revenue funds, for the Information Technology program for FY 2019. The request is a decrease of \$364,185, or

15.6 percent, below the FY 2018 request. Changes from the agency's FY 2018 request include the following items:

- **Salaries and Wages.** The agency requests expenditures of \$937,896, all from special revenue funds, to fund 18.0 FTE positions and 7.0 non-FTE positions for FY 2019. The request is a decrease of \$380,006, or 28.8 percent, below the FY 2018 request. The agency notes this amount has been adjusted to reflect fringe benefits adjustments, but that due to the requirement to manually calculate payroll for FY 2019, all agency fringe benefits costs are budgeted into the Operations Support program, resulting in the decrease;
- **Contractual Services.** The agency requests expenditures of \$697,101, all from special revenue funds, for FY 2019. This request is an increase of \$10,796, or 1.6 percent, above the FY 2018 request. The agency states this request is based upon the projection of provided budget indices rates. The primary increase in this category is in computer software maintenance and service (\$9,861);

- **Commodities.** The agency requests expenditures of \$20,650, all from special revenue funds, for FY 2019. The request is an increase of \$533, or 2.6 percent, above the FY 2018 request. The agency states this request is based upon the projection of provided budget indices rates; and
- **Capital Outlay.** The agency requests expenditures of \$318,346, all from special revenue funds, for FY 2019. The request is an increase of \$4,492, or 1.4 percent, above the FY 2018 request. The agency states this request is based upon the projection of provided budget indices rates. The agency notes the budget includes one-time expenditures of \$100,000, all from special revenue funds, for storage/service replacement over a two-year period. The agency has budgeted one-time expenditures for each fiscal year reflective of the agency's three-year replacement plan for desktop equipment, software and servers, and other infrastructure. Therefore, the main increase between budget years is reflective of budget indices rates.

The **Governor** concurs with the agency's request for FY 2019 expenditures for the Information Technology program.

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, as well as certain rebuilt salvage and assembled vehicles. The inspection verifies 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 Highway 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. This fee finances the expenses of this program. The agency notes increases in the inspection fee has allowed the program to be self-supporting since FY 2013.

| VEHICLE IDENTIFICATION NUMBER | | | | | | | |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| SUMMARY OF EXPENDITURES FY 2016 – 2019 | | | | | | | |
| Item | Actual FY 2016 | Agency Est. FY 2017 | Gov. Rec. FY 2017 | Agency Req. FY 2018 | Gov. Rec. FY 2018 | Agency Req. FY 2019 | Gov. Rec. FY 2019 |
| Expenditures: | | | | | | | |
| Salaries and Wages | \$ 2,072,366 | \$ 2,331,182 | \$ 2,328,071 | \$ 2,312,373 | \$ 2,300,993 | \$ 1,617,653 | \$ 1,617,653 |
| Contractual Services | 327,615 | 330,938 | 330,938 | 336,667 | 336,667 | 342,803 | 342,803 |
| Commodities | 79,038 | 68,073 | 68,073 | 71,716 | 71,716 | 74,265 | 74,265 |
| Capital Outlay | 1,664 | 7,935 | 7,935 | 8,094 | 8,094 | 8,264 | 8,264 |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Subtotal - Operations</i> | <u>\$ 2,480,683</u> | <u>\$ 2,738,128</u> | <u>\$ 2,735,017</u> | <u>\$ 2,728,850</u> | <u>\$ 2,717,470</u> | <u>\$ 2,042,985</u> | <u>\$ 2,042,985</u> |
| Aid to Local Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Assistance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | <u>\$ 2,480,683</u> | <u>\$ 2,738,128</u> | <u>\$ 2,735,017</u> | <u>\$ 2,728,850</u> | <u>\$ 2,717,470</u> | <u>\$ 2,042,985</u> | <u>\$ 2,042,985</u> |
| Financing: | | | | | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| All Other Funds | 2,480,683 | 2,738,128 | 2,735,017 | 2,728,850 | 2,717,470 | 2,042,985 | 2,042,985 |
| TOTAL | <u>\$ 2,480,683</u> | <u>\$ 2,738,128</u> | <u>\$ 2,735,017</u> | <u>\$ 2,728,850</u> | <u>\$ 2,717,470</u> | <u>\$ 2,042,985</u> | <u>\$ 2,042,985</u> |
| FTE Positions | 37.0 | 37.0 | 37.0 | 37.0 | 37.0 | 37.0 | 37.0 |
| Non-FTE Uncl.Perm.Pos. | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| TOTAL | <u>41.0</u> |

The **agency** requests FY 2018 expenditures of \$2.7 million, all from special revenue funds, for the Vehicle Identification Number program. This is a decrease of \$9,278, or 0.3 percent, below the FY 2017 revised estimate. The request includes 37.0 FTE positions and 4.0 non-FTE positions, which is the same as the FY 2017 revised estimate. The agency states the increases in this program primarily reflect automatic re-classifications to reflect duration of service, training achievements, and level of performance maintained. Increases to fringe benefit expenditures are offset by a decrease in salaries and wages expenditures due to expenditures returning to a normal level absent the one-time 27th payroll period in FY 2017.

The **Governor** recommends \$2.7 million, all from special revenue funds, for the Vehicle Identification Number program for FY 2018. This is a decrease of \$11,380, or 0.4 percent, below the FY 2018 agency request. The decrease is attributable to the Governor's recommendation to hold KPERS employer contributions at the FY 2016 amount and to provide a

moratorium on agency death and disability payments for one quarter.

The **agency** requests FY 2019 expenditures of \$2.0 million, all from special revenue funds, for the Vehicle Identification Number program. This is a decrease of \$685,865, or 25.1 percent, below the FY 2018 request. The request includes 37.0 FTE positions and 4.0 non-FTE positions, which is the same as the FY 2016 request. The agency states the increases in this program primarily reflect automatic re-classifications to reflect duration of service, training achievements, and level of performance maintained. The agency notes this amount has been adjusted to reflect fringe benefits adjustments, but that due to the requirement to manually calculate payroll for FY 2019, all agency fringe benefits costs are budgeted into the Operations Support program, resulting in the overall decrease.

The **Governor** concurs with the agency's request for FY 2019 expenditures for the Vehicle Identification Number program.

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 2016 – 2019 | | | | | | | |
| Item | Actual FY 2016 | Agency Est. FY 2017 | Gov. Rec. FY 2017 | Agency Req. FY 2018 | Gov. Rec. FY 2018 | Agency Req. FY 2019 | Gov. Rec. FY 2019 |
| Expenditures: | | | | | | | |
| Salaries and Wages | \$ 881,477 | \$ 880,125 | \$ 877,811 | \$ 872,604 | \$ 864,144 | \$ 636,174 | \$ 636,174 |
| Contractual Services | 43,729 | 78,851 | 78,851 | 79,268 | 79,268 | 75,960 | 75,960 |
| Commodities | 192,470 | 259,722 | 259,722 | 276,755 | 276,755 | 291,792 | 291,792 |
| Capital Outlay | 325,332 | 145,091 | 145,091 | 120,405 | 120,405 | 108,675 | 108,675 |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Subtotal - Operations</i> | <u>\$ 1,443,008</u> | <u>\$ 1,363,789</u> | <u>\$ 1,361,475</u> | <u>\$ 1,349,032</u> | <u>\$ 1,340,572</u> | <u>\$ 1,112,601</u> | <u>\$ 1,112,601</u> |
| Aid to Local Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Assistance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | <u>\$ 1,443,008</u> | <u>\$ 1,363,789</u> | <u>\$ 1,361,475</u> | <u>\$ 1,349,032</u> | <u>\$ 1,340,572</u> | <u>\$ 1,112,601</u> | <u>\$ 1,112,601</u> |
| Financing: | | | | | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| All Other Funds | 1,443,008 | 1,363,789 | 1,361,475 | 1,349,032 | 1,340,572 | 1,112,601 | 1,112,601 |
| TOTAL | <u>\$ 1,443,008</u> | <u>\$ 1,363,789</u> | <u>\$ 1,361,475</u> | <u>\$ 1,349,032</u> | <u>\$ 1,340,572</u> | <u>\$ 1,112,601</u> | <u>\$ 1,112,601</u> |
| FTE Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Non-FTE Uncl.Perm.Pos. | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 |
| TOTAL | <u>20.0</u> |

The **agency** requests FY 2018 expenditures of \$1.3 million, all from special revenue funds, for the Motorist Assistance program. This is a decrease of \$14,757, or 1.1 percent, below the FY 2017 revised estimate. The FY 2018 budget increases primarily reflect increases for fringe benefits and gasoline expenditures. These increases are offset by a decrease in salaries and wages expenditures due to expenditures returning to a normal level absent the one-time 27th payroll period in FY 2017. Notable capital outlay expenditures within the FY 2018 budget include three variable message sign boards and two F-350 gas crew cab pickups—a utility bed and a push bumper.

The **Governor** recommends \$1.3 million, all from special revenue funds, for the Motorist Assistance program for FY 2018. This is a decrease of \$8,460, or 0.6 percent, below the FY 2018 agency request. The decrease is attributable to the Governor's recommendation to hold KPERS employer contributions at the

FY 2016 amount and to provide a moratorium on agency death and disability payments for one quarter.

The **agency** requests FY 2019 expenditures of \$1.1 million, all from special revenue funds, for the Motorist Assistance program. The FY 2019 budget is a decrease of \$236,431, or 17.5 percent, below the FY 2018 request. The agency notes this amount has been adjusted to reflect fringe benefits adjustments, but that due to the requirement to manually calculate payroll for FY 2019, all agency fringe benefits costs are budgeted into the Operations Support program, resulting in the overall decrease. Notable capital outlay expenditures within the FY 2019 budget include two variable message sign boards and two F-350 gas crew cab pickups—a utility bed and a push bumper.

The **Governor** concurs with the agency's request for FY 2019 expenditures for the Motorist Assistance program.

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 2016 – 2019 | | | | | | | |
| Item | Actual FY 2016 | Agency Est. FY 2017 | Gov. Rec. FY 2017 | Agency Req. FY 2018 | Gov. Rec. FY 2018 | Agency Req. FY 2019 | Gov. Rec. FY 2019 |
| Expenditures: | | | | | | | |
| Salaries and Wages | \$ 3,405,158 | \$ 3,522,025 | \$ 3,519,865 | \$ 3,497,895 | \$ 3,489,838 | \$ 2,654,221 | \$ 2,654,221 |
| Contractual Services | 423,080 | 422,585 | 422,585 | 426,190 | 426,190 | 430,008 | 430,008 |
| Commodities | 100,527 | 76,962 | 76,962 | 80,433 | 80,433 | 83,023 | 83,023 |
| Capital Outlay | 62 | 0 | 0 | 0 | 0 | 0 | 0 |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Subtotal - Operations</i> | <u>\$ 3,928,827</u> | <u>\$ 4,021,572</u> | <u>\$ 4,019,412</u> | <u>\$ 4,004,518</u> | <u>\$ 3,996,461</u> | <u>\$ 3,167,252</u> | <u>\$ 3,167,252</u> |
| Aid to Local Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Assistance | 6,274 | 1,568 | 1,568 | 0 | 0 | 0 | 0 |
| TOTAL | <u>\$ 3,935,101</u> | <u>\$ 4,023,140</u> | <u>\$ 4,020,980</u> | <u>\$ 4,004,518</u> | <u>\$ 3,996,461</u> | <u>\$ 3,167,252</u> | <u>\$ 3,167,252</u> |
| Financing: | | | | | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| All Other Funds | 3,935,101 | 4,023,140 | 4,020,980 | 4,004,518 | 3,996,461 | 3,167,252 | 3,167,252 |
| TOTAL | <u>\$ 3,935,101</u> | <u>\$ 4,023,140</u> | <u>\$ 4,020,980</u> | <u>\$ 4,004,518</u> | <u>\$ 3,996,461</u> | <u>\$ 3,167,252</u> | <u>\$ 3,167,252</u> |
| FTE Positions | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 |
| Non-FTE Uncl.Perm.Pos. | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL | <u>50.0</u> |

The **agency** requests FY 2018 expenditures totaling \$4.0 million, all from special revenue funds, for the Capitol Police program. This is a decrease of \$18,622, or 0.5 percent, below the FY 2017 revised estimate.

The agency states the increases in this program primarily reflect automatic re-classifications to reflect duration of service, training achievements, and level of performance maintained. Increases to fringe benefit expenditures are offset by a decrease in salaries and wages expenditures due to expenditures returning to a normal level absent the one-time 27th payroll period in FY 2017. The agency states that 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 certain state agencies to supply additional on-site security services. The agency notes both the FY 2018 and FY 2019 budgets include the removal of shrinkage (\$71,878 in FY 2017). The agency notes increases in other categories of expenditure for FY 2018 are based upon the projection of provided budget indices rates.

The **Governor** recommends \$4.0 million, all from special revenue funds, for the Capitol Police program for FY 2018. This

is a decrease of \$8,057, or 0.2 percent, below the FY 2018 agency request. The decrease is attributable to the Governor's recommendation to hold KPERs employer contributions at the FY 2016 amount and to provide a moratorium on agency death and disability payments for one quarter.

The **agency** requests FY 2019 expenditures of \$3.2 million, all from special revenue funds, for the Capitol Police program. This is a decrease of \$837,266, or 20.9 percent, below the FY 2018 request. The agency notes this amount has been adjusted to reflect fringe benefits adjustments, but that due to the requirement to manually calculate payroll for FY 2019, all agency fringe benefits costs are budgeted into the Operations Support program, resulting in the overall decrease.

The agency notes both the FY 2018 and FY 2019 budgets include the removal of shrinkage (\$71,878 in FY 2017). The agency notes increases in other categories of expenditure for FY 2019 are based upon the projection of provided budget indices rates.

The **Governor** concurs with the agency's request for FY 2019 expenditures for the Capitol Police program.

G. Homeland Security

The Kansas Highway Patrol is the state designated administrative agency to help administer the federal Homeland Security Grant program. Funding for the program is provided by the U.S. 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 and other catastrophic events. This includes funding for specialized training, exercises, and equipment.

| HOMELAND SECURITY | | | | | | | |
|---|---------------------|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|
| SUMMARY OF EXPENDITURES FY 2016 – 2019 | | | | | | | |
| Item | Actual FY 2016 | Agency Est. FY 2017 | Gov. Rec. FY 2017 | Agency Req. FY 2018 | Gov. Rec. FY 2018 | Agency Req. FY 2019 | Gov. Rec. FY 2019 |
| Expenditures: | | | | | | | |
| Salaries and Wages | \$ 206,595 | \$ 198,268 | \$ 198,268 | \$ 190,509 | \$ 190,509 | \$ 131,659 | \$ 131,659 |
| Contractual Services | 60,509 | 31,642 | 31,642 | 62,750 | 62,750 | 62,086 | 62,086 |
| Commodities | 5,063 | 9,000 | 9,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Subtotal - Operations</i> | <i>\$ 272,167</i> | <i>\$ 238,910</i> | <i>\$ 238,910</i> | <i>\$ 257,259</i> | <i>\$ 257,259</i> | <i>\$ 197,745</i> | <i>\$ 197,745</i> |
| Aid to Local Units | 3,321,838 | 1,328,231 | 1,328,231 | 2,999,862 | 2,999,862 | 2,999,862 | 2,999,862 |
| Other Assistance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | \$ 3,594,005 | \$ 1,567,141 | \$ 1,567,141 | \$ 3,257,121 | \$ 3,257,121 | \$ 3,197,607 | \$ 3,197,607 |
| Financing: | | | | | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| All Other Funds | 3,594,005 | 1,567,141 | 1,567,141 | 3,257,121 | 3,257,121 | 3,197,607 | 3,197,607 |
| TOTAL | \$ 3,594,005 | \$ 1,567,141 | \$ 1,567,141 | \$ 3,257,121 | \$ 3,257,121 | \$ 3,197,607 | \$ 3,197,607 |
| FTE Positions | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Non-FTE Uncl.Perm.Pos. | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |

The **agency** requests FY 2018 expenditures of \$3.3 million, all from special revenue funds, for the Homeland Security program. This is an increase of \$1.7 million, or 107.8 percent, above the FY 2017 revised estimate. The increase is due mostly to an increase of \$1.7 million, or 125.9 percent, for aid to local units of government for qualifying Homeland Security expenditures and protection projects. The request includes 3.0 FTE positions, which is the same as the FY 2017 revised estimate. Increases to fringe benefit expenditures are offset by a decrease in salaries and wages expenditures due to expenditures returning to a normal level absent the one-time 27th payroll period in FY 2017. The agency notes exact grant award amounts may change from the budgeted amount.

The **Governor** concurs with the agency's request for FY 2018 expenditures for the Homeland Security program.

The **agency** requests FY 2019 expenditures of \$3.2 million, all from special revenue funds, for the Homeland Security program. This is a decrease of \$59,514, or 1.8 percent, below the FY 2018 request. The request includes 3.0 FTE positions, which is the same as the FY 2018 request. The agency notes this amount has been adjusted to reflect fringe benefits adjustments, but that due to the requirement to manually calculate payroll for FY 2019, all agency fringe benefits costs are budgeted into the Operations Support program, resulting in the overall decrease.

The **Governor** concurs with the agency's request for FY 2019 expenditures for the Homeland Security program.

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 2016 – 2019 | | | | | | | |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Item | Actual FY 2016 | Agency Est. FY 2017 | Gov. Rec. FY 2017 | Agency Req. FY 2018 | Gov. Rec. FY 2018 | Agency Req. FY 2019 | Gov. Rec. FY 2019 |
| Expenditures: | | | | | | | |
| Salaries and Wages | \$ 3,447,336 | \$ 3,711,051 | \$ 3,708,369 | \$ 3,925,819 | \$ 3,914,993 | \$ 2,644,482 | \$ 2,644,482 |
| Contractual Services | 310,418 | 292,419 | 292,419 | 296,215 | 296,215 | 300,308 | 300,308 |
| Commodities | 114,351 | 102,623 | 102,623 | 108,339 | 108,339 | 112,344 | 112,344 |
| Capital Outlay | 7,055 | 148,260 | 148,260 | 151,226 | 151,226 | 154,402 | 154,402 |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Subtotal - Operations</i> | <u>\$ 3,879,160</u> | <u>\$ 4,254,353</u> | <u>\$ 4,251,671</u> | <u>\$ 4,481,599</u> | <u>\$ 4,470,773</u> | <u>\$ 3,211,536</u> | <u>\$ 3,211,536</u> |
| Aid to Local Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Assistance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | <u>\$ 3,879,160</u> | <u>\$ 4,254,353</u> | <u>\$ 4,251,671</u> | <u>\$ 4,481,599</u> | <u>\$ 4,470,773</u> | <u>\$ 3,211,536</u> | <u>\$ 3,211,536</u> |
| Financing: | | | | | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| All Other Funds | 3,879,160 | 4,254,353 | 4,251,671 | 4,481,599 | 4,470,773 | 3,211,536 | 3,211,536 |
| TOTAL | <u>\$ 3,879,160</u> | <u>\$ 4,254,353</u> | <u>\$ 4,251,671</u> | <u>\$ 4,481,599</u> | <u>\$ 4,470,773</u> | <u>\$ 3,211,536</u> | <u>\$ 3,211,536</u> |
| FTE Positions | 63.0 | 63.0 | 63.0 | 63.0 | 63.0 | 63.0 | 63.0 |
| Non-FTE Uncl.Perm.Pos. | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL | <u>63.0</u> |

The **agency** requests FY 2018 expenditures of \$4.5 million, all from special revenue funds, for the Motor Carrier Inspection program. This is an increase of \$227,246, or 5.3 percent, above the FY 2017 revised estimate. The request includes 63.0 FTE positions, which is the same as the FY 2017 revised estimate. The agency states the increases in this program are primarily attributable to automatic position re-classifications to reflect duration of service, training achievements, and level of performance maintained. Increases to fringe benefit expenditures are offset by a decrease in salaries and wages expenditures due to expenditures returning to a normal level absent the one-time 27th payroll period in FY 2017. The agency states the FY 2018 budget request is based upon the projection of provided budget indices.

The **Governor** recommends \$4.5 million, all from special revenue funds, for the Motor Carrier Inspection program for FY 2018. This is a decrease of \$10,826, or 0.2 percent, below the FY 2018 agency request. The decrease is attributable to the Governor's recommendation to hold KPERS employer

contributions at the FY 2016 amount and to provide a moratorium on agency death and disability payments for one quarter.

The **agency** requests FY 2019 expenditures of \$3.2 million, all from special revenue funds, for the Motor Carrier Inspection program. This is a decrease of \$1.3 million, or 28.3 percent, below the FY 2018 request. The request includes 63.0 FTE positions, which is the same as the FY 2018 request. The agency notes salaries and wages have been adjusted to reflect fringe benefits adjustments, but that due to the requirement to manually calculate payroll for FY 2019, all agency fringe benefits costs are budgeted into the Operations Support program, resulting in the overall decrease. The agency states the FY 2019 budget request is based upon the projection of provided budget indices.

The **Governor** concurs with the agency's request for FY 2019 expenditures for the Motor Carrier Inspection program.

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 the KTA reimburses the Highway Patrol for all of its expenditures related to patrol of the Turnpike.

| TURNPIKE PATROL | | | | | | | |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| SUMMARY OF EXPENDITURES FY 2016 – 2019 | | | | | | | |
| Item | Actual FY 2016 | Agency Est. FY 2017 | Gov. Rec. FY 2017 | Agency Req. FY 2018 | Gov. Rec. FY 2018 | Agency Req. FY 2019 | Gov. Rec. FY 2019 |
| Expenditures: | | | | | | | |
| Salaries and Wages | \$ 3,966,074 | \$ 4,360,781 | \$ 4,360,542 | \$ 4,208,990 | \$ 4,208,118 | \$ 3,254,259 | \$ 3,254,259 |
| Contractual Services | 8,198 | 6,897 | 6,897 | 7,035 | 7,035 | 7,182 | 7,182 |
| Commodities | 19,306 | 8,918 | 8,918 | 9,076 | 9,076 | 9,248 | 9,248 |
| Capital Outlay | 22,304 | 0 | 0 | 0 | 0 | 0 | 0 |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Subtotal - Operations</i> | <u>\$ 4,015,882</u> | <u>\$ 4,376,596</u> | <u>\$ 4,376,357</u> | <u>\$ 4,225,101</u> | <u>\$ 4,224,229</u> | <u>\$ 3,270,689</u> | <u>\$ 3,270,689</u> |
| Aid to Local Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Assistance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | <u>\$ 4,015,882</u> | <u>\$ 4,376,596</u> | <u>\$ 4,376,357</u> | <u>\$ 4,225,101</u> | <u>\$ 4,224,229</u> | <u>\$ 3,270,689</u> | <u>\$ 3,270,689</u> |
| Financing: | | | | | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| All Other Funds | 4,015,882 | 4,376,596 | 4,376,357 | 4,225,101 | 4,224,229 | 3,270,689 | 3,270,689 |
| TOTAL | <u>\$ 4,015,882</u> | <u>\$ 4,376,596</u> | <u>\$ 4,376,357</u> | <u>\$ 4,225,101</u> | <u>\$ 4,224,229</u> | <u>\$ 3,270,689</u> | <u>\$ 3,270,689</u> |
| FTE Positions | 51.5 | 51.5 | 51.5 | 51.5 | 51.5 | 51.5 | 51.5 |
| Non-FTE Uncl.Perm.Pos. | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | <u>52.5</u> |

The **agency** requests FY 2018 expenditures of \$4.2 million, all from special revenue funds, for the Turnpike Patrol program. This is a decrease of \$151,495, or 3.5 percent, below the FY 2017 revised estimate. The request includes 51.5 FTE positions and 1.0 non-FTE position, which is the same as the FY 2017 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 \$4.2 million, all from special revenue funds, for the Turnpike Patrol program for FY 2018. This is a decrease of \$872, or less than 0.1 percent, below the FY 2018 agency request. The decrease is attributable to the Governor's recommendation to hold KPERS employer contributions at the FY 2016 amount and to provide a moratorium on agency death and disability payments for one quarter.

The **agency** requests FY 2019 expenditures of \$3.3 million, all from special revenue funds, for the Turnpike Patrol program. This is a decrease of \$954,412, or 22.6 percent, below the FY 2018 request. The request includes 51.5 FTE positions and 1.0 non-FTE position, which is the same as the FY 2018 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. The agency notes salaries and wages have been adjusted to reflect fringe benefits adjustments, but that due to the requirement to manually calculate payroll for FY 2019, all agency fringe benefits costs are budgeted into the Operations Support program, resulting in the overall decrease. The agency states the FY 2019 budget request is based upon the projection of provided budget indices.

The **Governor** concurs with the agency's request for FY 2019 expenditures for the Turnpike Patrol program.

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 2016 – 2019 | | | | | | | |
| Item | Actual FY 2016 | Agency Est. FY 2017 | Gov. Rec. FY 2017 | Agency Req. FY 2018 | Gov. Rec. FY 2018 | Agency Req. FY 2019 | Gov. Rec. FY 2019 |
| Expenditures: | | | | | | | |
| Debt Service Interest | \$ 45,264 | \$ 27,825 | \$ 27,825 | \$ 9,450 | \$ 9,450 | \$ 0 | \$ 0 |
| Financing: | | | | | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| All Other Funds | 45,264 | 27,825 | 27,825 | 9,450 | 9,450 | 0 | 0 |
| TOTAL | \$ 45,264 | \$ 27,825 | \$ 27,825 | \$ 9,450 | \$ 9,450 | \$ 0 | \$ 0 |

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.

The **agency** requests FY 2018 expenditures of \$9,450, all from special revenue funds, for debt service interest payments

on the Fleet Center. This is the final payment for the Fleet Center.

The **Governor** concurs with the agency’s FY 2018 request for debt service expenditures.

CAPITAL IMPROVEMENTS

| | CAPITAL IMPROVEMENTS | | | | | |
|---|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|
| | Agency Est. FY 2017 | Gov. Rec. FY 2017 | Agency Req. FY 2018 | Gov. Rec. FY 2018 | Agency Req. FY 2019 | Gov. Rec. FY 2019 |
| Fleet Center Debt Service Principal | \$ 340,000 | \$ 340,000 | \$ 360,000 | \$ 360,000 | \$ 0 | \$ 0 |
| Rehabilitation and Repair Scales and Buildings | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 |
| Scale Replacement | 126,000 | 126,000 | 130,000 | 130,000 | 134,000 | 134,000 |
| Academy Roof and Boiler Replacement | 56,355 | 56,355 | 57,200 | 57,200 | 58,058 | 58,058 |
| Cedar Crest Security Cameras | 35,000 | 35,000 | 0 | 0 | 0 | 0 |
| Troop F Storage Building | 0 | 0 | 252,172 | 252,172 | 0 | 0 |
| Troop J / C / M HVAC Controls | 245,900 | 245,900 | 0 | 0 | 0 | 0 |
| Gym Boiler and Water Heater | 0 | 0 | 170,775 | 170,775 | 0 | 0 |
| Power Plant Boiler Removal and HVAC Controls | 0 | 0 | 537,625 | 537,625 | 0 | 0 |
| Contractual Services | 482 | 482 | 492 | 492 | 502 | 502 |
| TOTAL | \$ 933,737 | \$ 933,737 | \$ 1,638,264 | \$ 1,638,264 | \$ 322,560 | \$ 322,560 |
| Financing: | | | | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| All Other Funds | 933,737 | 933,737 | 1,638,264 | 1,638,264 | 322,560 | 322,560 |
| TOTAL | \$ 933,737 | \$ 933,737 | \$ 1,638,264 | \$ 1,638,264 | \$ 322,560 | \$ 322,560 |

Current Year Agency Estimate

FY 2017–Current Year. The agency requests a revised estimate for capital improvement expenditures totaling \$933,737, all from special revenue funds, in FY 2017.

The agency's FY 2017 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 in FY 2017;
- **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 in 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) eight Motor Carrier Inspection stations with 10 scales; 3) the vehicle fleet/maintenance building; 4) three vehicle identification number inspection facilities; 5) the Valley Center building; 6) the Troop F Headquarters building in Kechi; 7) Troop C district office building in Ellsworth; and 8) the Billard hangar facility. 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;
- **Cedar Crest Security Cameras.** The agency requests \$35,000, all from the VIN Fee Fund, for one-time expenditures to replace security cameras at Cedar Crest. The camera project costs, as submitted, will be divided 50.0 percent from the Office of Facilities and Project Management and the Governor's Office, and 50.0 percent from the Kansas Highway Patrol. The agency states this project would provide for the installation of fiber infrastructure to reduce service interruption to existing and new camera locations. A total of nine cameras and media converters will be replaced and three new surveillance cameras will be added. Replacement and new cameras will be infrared and function in the dark. The total project cost is estimated at \$284,523; and
- **Troop J / C / M HVAC Controls.** The agency requests \$245,900, all from special revenue funds, for the replacement of Heating, Ventilation, and Air Conditioning (HVAC) Controls at Troop J/C/M. This will include \$147,910 from the VIN Fee Fund and \$97,990 from the KHP Training Center Fee Fund. The agency notes cost estimates include a 15.0 percent contingency amount.

Current Year Governor Recommendation

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

Budget Year Agency Request

FY 2018–Budget Year. The agency requests capital improvement expenditures totaling \$1.6 million, all from special revenue funds, for FY 2018. The agency's FY 2018 request includes the following expenditures:

- **Debt Service Principal.** The agency requests \$360,000, all from special revenue funds, for debt service principal payments for the Fleet Center for FY 2018. This is the final payment.;
- **Rehabilitation and Repair Scales and Buildings.** The agency requests \$317,200, all from special revenue funds, for rehabilitation, repair, and replacement expenditures for scales and buildings for FY 2018. 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) eight Motor Carrier Inspection stations with 10 scales; 3) the vehicle fleet/maintenance building; 4) three vehicle identification number inspection facilities; 5) the Valley Center building; 6) the Troop F Headquarters building in Kechi; 7) Troop C district office building in Ellsworth; and 8) the Billard hangar facility. This request includes funding for:
 - \$130,000 for routine rehabilitation and repair for scales and buildings;
 - \$130,000 for scale replacement; and
 - \$57,200 for Academy roof and boiler replacements;
- **Troop F Storage Building.** The agency requests \$252,172, all from Federal Funds, for the construction of a new storage building at Troop F headquarters in Kechi for FY 2018. The building will be 120 feet by 60 feet and have 6 garage bay doors. The agency anticipates using the building to store the bomb truck and containment vessel, KBI crime scene truck, BearCat armored vehicle, convincer, roll-back truck, and lawn equipment and additional storage. The agency notes cost estimates include a 15.0 percent contingency amount;
- **Gym Boiler and Water Heater.** The agency requests \$170,775, all from special revenue funds, for the replacement of a boiler and water heater in the Gym Building at the Training Academy. This will include \$170,775 from the VIN Fee Fund,. The agency notes cost estimates include a 15.0 percent contingency amount; and
- **Power Plant Boiler Removal and HVAC Controls.** The agency requests \$537,625, all from special revenue funds, to remove the boiler

and replace HVAC controls at the Power Plant Building at the Training Academy. This will include \$537,625 from the KHP Training Center

Fee Fund. The agency notes cost estimates include a 15.0 percent contingency amount.

Budget Year Governor Recommendation

The **Governor** concurs with the agency's request for capital improvements expenditures for FY 2018.

Budget Year Agency Request

FY 2019–Budget Year. The agency requests capital improvement expenditures totaling \$322,560, all from special revenue funds, for FY 2019. The agency's request includes the following expenditures:

- **Rehabilitation and Repair Scales and Buildings.** The agency requests \$322,058, all from special revenue funds, for rehabilitation, repair, and replacement expenditures for scales and buildings for FY 2019. 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;
- \$134,000 for scale replacement; and
- \$58,058 for Academy roof and boiler replacements.

Budget Year Governor Recommendation

The **Governor** concurs with the agency's request for capital improvements expenditures for FY 2019.

PERFORMANCE MEASURES

| Measure | Gov. Rec. for FY 2016 | Actual FY 2016 | Gov. Rec. FY 2017 | Gov. Rec. FY 2018 | Gov. Rec. FY 2019 |
|--|--------------------------|-------------------|----------------------|----------------------|----------------------|
| <i>Administration:</i> | | | | | |
| Number of trooper road hours | 320,000 | 270,812 | 275,000 | 300,000 | 300,000 |
| Percent of fatalities per 100 million miles traveled | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% |
| Number of felony arrests | 1,000 | 981 | 1,000 | 1,000 | 1,000 |
| Percent of injury accidents involving alcohol | 7.5% | 7.0% | 7.0% | 7.0% | 7.0% |
| Percent of seat belt law compliance | 93.0% | 92.0% | 93.0% | 93.0% | 93.0% |
| <i>Turnpike Patrol:</i> | | | | | |
| Number of miles patrolled | 1,500,000 | 1,749,392 | 1,800,000 | 1,800,000 | 1,800,000 |
| Percent of fatalities to total accidents | 0.45% | 0.78% | 0.41% | 0.41% | 0.41% |
| Number of DUI arrests | 450 | 376 | 450 | 450 | 450 |
| <i>Motor Carrier Inspection:</i> | | | | | |
| Number of safety programs presented | 120 | 49 | 50 | 50 | 50 |
| Percent of vehicles at ports exceeding the legal weight limit | 0.15% | 0.22% | 0.20% | 0.20% | 0.20% |
| Percent of trucks stopped by mobile units illegally overweight | 25.0% | 19.8% | 20.0% | 20.0% | 20.0% |
| <i>Capitol Police:</i> | | | | | |
| Number of crimes reported and complaints filed | 1,100 | 1,416 | 1,400 | 1,400 | 1,400 |
| Number of arrests | 150 | 287 | 250 | 250 | 250 |
| Number of patrol hours | 32,000 | 31,120 | 32,000 | 32,000 | 32,000 |