

KANSAS HIGHWAY PATROL

	Actual FY 2019	Agency Est. FY 2020	Gov. Rec. FY 2020	Agency Req. FY 2021	Gov. Rec. FY 2021
Operating Expenditures:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	90,727,107	91,721,750	91,721,750	114,804,698	106,494,698
<i>Subtotal</i>	<i>\$ 90,727,107</i>	<i>\$ 91,721,750</i>	<i>\$ 91,721,750</i>	<i>\$ 114,804,698</i>	<i>\$ 106,494,698</i>
Capital Improvements:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	277,286	1,393,134	1,393,134	1,940,310	1,940,310
<i>Subtotal</i>	<i>\$ 277,286</i>	<i>\$ 1,393,134</i>	<i>\$ 1,393,134</i>	<i>\$ 1,940,310</i>	<i>\$ 1,940,310</i>
TOTAL	<u>\$ 91,004,393</u>	<u>\$ 93,114,884</u>	<u>\$ 93,114,884</u>	<u>\$ 116,745,008</u>	<u>\$ 108,435,008</u>

Percentage Change:

Operating Expenditures					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	5.1	1.1	1.1	25.2	16.1
FTE Positions	937.0*	880.0	880.0	880.0	880.0

*FY 2019 FTE positions include 57.0 FTE positions, which are Turnpike Patrol positions as well as off-budget Capitol Police positions that are paid for within the budget of those agencies or entities for which services are being provided. This is a technical error. The actual FTE number should reflect 880.0.

About This Analysis. For purposes of this analysis, full-time equivalent (FTE) positions now include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

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 Kansas and supporting homeland security initiatives. Other services provided by KHP 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 KHP Training Academy 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, and/or unsafe commercial vehicles through the Motor Carrier Inspection program.

MAJOR ISSUES FROM PRIOR YEARS

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 KHP 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 for 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 for 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 for FY 2013; and
- Transferred \$627,766 from the State General Fund to the KHP Operations Fund for FY 2013, and raised the expenditure limit on the KHP Operations Fund by that amount to provide for a payout for accumulated holiday and overtime hours. Language stating the money may only be spent on the payout 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 for FY 2014;
- Appropriated \$1,204,068 from a transfer from the State Highway Fund to the KHP Operations Fund to continue funding for the 5.0 percent pay increase for FY 2015; and
- Added language authorizing the use of federal forfeiture funds for capital improvement at Troop F headquarters for FY 2014 and FY 2015.

The **2014 Legislature** took the following actions affecting the agency:

- Added \$204,598 in FY 2014 and \$208,183 for FY 2015, all from special revenue funds, to provide a 5.0 percent pay increase to individuals in the following classifications: 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 (VIN) Fee Fund, to the State General Fund for 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 composed of 1) \$324,980, as a 10.0 percent contingency for unanticipated expenditures that may arise during the construction of the site, and 2) \$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 improvement 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. 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 for 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 KHP 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 must only be used for the purposes set forth in the law creating the Fund. The fiscal note on the bill estimated the new \$2.00 surcharge on vehicle registrations would generate approximately \$5.4 million to the Fund for the staffing and training of the KHP. This estimation was based on 2.7 million vehicle registrations in calendar year 2015; and

- Passed House Sub. for SB 249, which appropriated the KHP Staffing and Training Fund as a no limit fund for FY 2017.

The **2017 Legislature** took the following actions affecting the agency:

- Added \$35,000, all from special revenue funds, for one-time expenditures to replace security cameras at Cedar Crest in FY 2017;
- Added \$245,900, all from special revenue funds, to replace heating, ventilation, and air conditioning (HVAC) controls at Troop J/C/M in FY 2017;
- Transferred \$5,504, all from the KHP Operating Fund to the State General Fund, which reflects the information technology savings certified under 2015 House Sub. for SB 112, Sec. 80(s)(1);
- Added \$252,172, all from federal funds, for the construction of a new storage building at Troop F headquarters in Kechi for FY 2018;
- Added \$170,775, all from special revenue funds, for the replacement of a boiler and water heater in the Gym Building at the Training Academy in Hutchinson for FY 2018;
- Added \$537,625, all from special revenue funds, to remove the boiler and replace HVAC controls at the Power Plant Building at the Training Academy in Hutchinson for FY 2018; and
- Added \$354,509, all from special revenue funds, for a 2.5 percent adjustment for all state employees with less than five years of service (except for Highway Patrol law enforcement personnel, legislators, teachers and licensed personnel and employees at the Schools for the Deaf and the Blind, employees at the Kansas Bureau of Investigation who are part of the Recruitment and Retention Plan, and other statewide elected officials); a 5.0 percent adjustment for state employees who have not had a pay adjustment in five years; and a 2.5 percent adjustment for judges and non-judicial staff for FY 2018 and FY 2019. For the KHP, this amount provides for non-enforcement employees.

The **2018 Legislature** took the following actions affecting the agency:

- Added \$250,000, all from the KHP Operations Fund, to acquire a use-of-force training simulator for the KHP Training Academy in FY 2018. The Legislature also added language transferring this amount from the State Highway Fund and included language that if the agency is able to acquire any grants for this purchase, the current amount added and the transfer from the State Highway Fund must be reduced by the aggregate amount of any such grants in FY 2018;

- Added \$213,343, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018. The Legislature excluded employees assigned to a trooper or officer classification of the KHP for FY 2019, as these positions are specifically provided for under a separate KHP pay matrix;
- Added \$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, Kansas Bureau of Investigation crime scene truck, BearCat armored vehicle, convincer, roll-back truck, lawn equipment, and additional storage;
- Added \$708,400, all from special revenue funds, for two FY 2018 projects at the Training Academy. This amount includes funding for replacement of a boiler and water heater in the Gym Building (\$170,775, all from the VIN Fee Fund) and to remove the boiler and replace HVAC controls at the Power Plant Building (\$537,625, all from the KHP Training Center Fund);
- Added \$252,172, all from federal funds, for the construction of a new storage building at Troop E headquarters in Garden City for FY 2019. The building will be 120 feet by 60 feet and have 6 garage bay doors and be built on land owned by the Kansas Department of Transportation. The agency anticipates using the building to store a bomb truck, BearCat armored vehicle, regional response trailer, truck used to pull trailers, and containment vessel trailer; and
- Added \$536,088, all from special revenue funds, for two FY 2019 projects at the Training Academy. This amount includes funding for Troop J—replacement of and upgrading security and access system (\$220,666, all from the VIN Fee Fund) and Troop J—shooting range improvements to install concrete and replace barriers at the Troop J shooting range (\$63,250, all from the Highway Patrol Training Center Fund).

The **2019 Legislature** took the following actions affecting the agency:

- Added \$150,133, all from special revenue funds, and authorized the purchase of three new x-ray systems for Statehouse security. This includes two x-ray machines in the visitor center and one x-ray machine in the docking bay in FY 2019;
- Added proviso language allowing part-time officers who have resigned with satisfactory performance, as determined by the superintendent, to buy their sidearm and a trigger lock in FY 2019;
- Added \$233,131, all from the Kansas Highway Patrol Operations Fund (sourced by a transfer from the State Highway Fund), for additional information technology modernization funding for FY 2020; and
- Added \$502,827, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020.

BUDGET SUMMARY AND KEY POINTS

FY 2020 – Current Year. The **agency** requests a FY 2020 revised estimate for total agency expenditures of \$93.1 million, all from special revenue funds. This is an increase of \$4.1 million, or 4.6 percent, above the FY 2020 approved amount. The FY 2020 revised estimate includes 880.0 FTE positions, which is a decrease of 57.0 FTE positions below the approved number. This decrease was a technical error in the FY 2020 approved budget, which included Turnpike Patrol positions as well as off-budget Capitol Police positions that are paid for within the budget of those agencies or entities for which services are being provided. The FY 2020 revised estimate is composed of \$91.7 million of operating expenditures and \$1.4 million of capital improvements expenditures. The increase above the FY 2020 approved amount includes \$3.6 million from operating expenditures and \$476,420 from capital improvements.

The agency estimates revised FY 2020 capital improvements expenditures totaling \$1.4 million, all from special revenue funds. This amount includes \$889,669 for rehabilitation and repair projects, \$201,600 for scale repair and replacement, and \$300,653 for new construction.

The **Governor** concurs with the agency's FY 2020 revised estimate for total agency expenditures.

FY 2021 – Budget Year. The **agency** requests a FY 2021 operating budget of \$114.8 million, all from special revenue funds, which is an increase of \$23.1 million, or 25.2 percent, above the FY 2020 revised estimate. This increase primarily reflects the agency's enhancement requests for the replacement of law enforcement assets and executive aircraft replacement. The FY 2021 request includes 880.0 FTE positions, which is no change from the agency's FY 2020 revised estimate.

The agency requests FY 2021 capital improvements expenditures totaling \$1.9 million, all from special revenue funds. This amount includes \$231,510 for rehabilitation and repair projects, \$206,400 for scale repair and replacement, and \$1.5 million for new construction projects.

The **Governor** recommends operating expenditures totaling \$106.5 million, all from special revenue funds, for FY 2021. This is an all funds decrease of \$8.3 million, or 7.2 percent, below the agency's FY 2021 request. The decrease is due to the Governor recommending less for the agency's enhancement requests for replacement aircraft for FY 2021. The Governor recommends a one-time transfer of \$14.5 million, all from the State Highway Fund, to purchase two helicopters, one single-engine airplane, and forward-looking infrared radar on an existing single-engine airplane for law enforcement operations. The Governor does not recommend changing the transfer of \$600,000 from the fleet fund to the aircraft fund on-budget, for the support of aircraft operations. The Governor also does not recommend a one-time transfer to replace the executive aircraft in FY 2021, nor the change to the transfer from the fleet fund to the aircraft fund on-budget, for the support of this aircraft.

The Governor concurs with the agency's FY 2021 request for capital improvements expenditures.

PERFORMANCE MEASURES

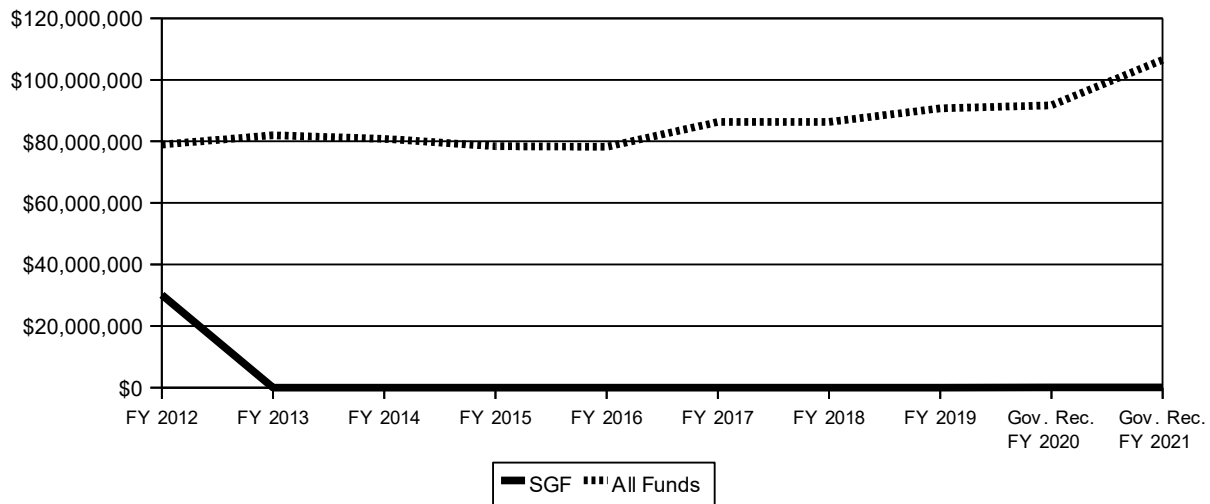
The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness. Measures to evaluate agency-wide performance are presented below. Additional measures to evaluate specific programs appear in the relevant program sections.

PERFORMANCE MEASURES						
Measure	Actual FY 2017	Actual FY 2018	Gov. Rec. FY 2019	Actual FY 2019	Gov. Rec. FY 2020	Gov. Rec. FY 2021
Number of Miles Patrolled (In Millions)	11.0	12.3	12.8	12.3	12.8	12.8
Percent of Fatalities Per 100 Million Miles Traveled	1.1 %	1.2 %	1.0 %	1.2 %	1.0 %	1.0 %
Number of Felony Arrests	N/A	230	200	155	200	200
<u>Agency Expenditures</u>						
All Funds (Dollars in Millions)	\$ 87.3	\$ 87.9	\$ 86.3	\$ 91.0	\$ 93.1	\$ 108.4
FTE Positions	881.0	881.0	937.0	937.0*	880.0	880.0

*FY 2019 FTE positions include 57.0 FTE positions, which are Turnpike Patrol positions as well as off-budget Capitol Police positions that are paid for within the budget of those agencies or entities for which services are being provided. This is a technical error. The actual FTE number should reflect 880.0.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2012 – FY 2021



OPERATING EXPENDITURES FY 2012 – FY 2021

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2012	\$ 30,117,709	(5.6)%	\$ 78,966,265	(9.0)%	875.0
2013	0	(100.0)	81,993,441	3.8	875.0
2014	0	--	80,842,665	(1.4)	887.0
2015	0	--	78,428,718	(3.0)	885.0
2016	0	--	78,221,254	(0.3)	886.0
2017	0	--	86,282,837	10.3	881.0
2018	0	--	86,297,857	0.0	881.0
2019	0	--	90,727,107	5.1	937.0*
2020 Gov. Rec.	0	--	91,721,750	1.1	880.0
2021 Gov. Rec.	0	--	106,494,698	16.1	880.0
Ten-Year Change Dollars/Percent	\$ (30,117,709)	(100.0)%	\$ 27,528,433	34.9 %	5.0

*FY 2019 FTE positions include 57.0 FTE positions, which are Turnpike Patrol positions as well as off-budget Capitol Police positions that are paid for within the budget of those agencies or entities for which services are being provided. This is a technical error. The actual FTE number should reflect 880.0.

Summary of Operating Budget FY 2019 - FY 2021

Kansas Highway Patrol

	Actual FY 2019	Agency Estimate				Governor's Recommendation			
		Estimate FY 2020	Request FY 2021	Dollar Change from FY 20	Percent Change from FY 20	Rec. FY 2020	Rec. FY 2021	Dollar Change from FY 20	Percent Change from FY 20
By Program:									
Administration	\$ 7,501,556	\$ 8,017,738	\$ 7,555,936	\$ (461,802)	(5.8) %	\$ 8,017,738	\$ 7,555,936	\$ (461,802)	(5.8) %
Operations Support	54,117,282	55,496,387	56,135,406	639,019	1.2	55,496,387	56,135,406	639,019	1.2
Aircraft Operations	2,460,176	2,351,863	25,131,361	22,779,498	968.6	2,351,863	16,821,361	14,469,498	615.2
Fleet	9,038,766	7,796,555	7,806,377	9,822	0.1	7,796,555	7,806,377	9,822	0.1
VIN	3,372,757	3,708,893	3,749,457	40,564	1.1	3,708,893	3,749,457	40,564	1.1
Motorist Assistance	1,273,721	1,507,069	1,535,163	28,094	1.9	1,507,069	1,535,163	28,094	1.9
Capitol Police	1,616,985	1,521,689	1,527,811	6,122	0.4	1,521,689	1,527,811	6,122	0.4
Homeland Security	3,534,943	3,460,637	3,462,320	1,683	0.0	3,460,637	3,462,320	1,683	0.0
Motor Carrier Inspection	3,823,631	3,707,804	3,737,936	30,132	0.8	3,707,804	3,737,936	30,132	0.8
Turnpike Patrol	3,987,290	4,153,115	4,162,931	9,816	0.2	4,153,115	4,162,931	9,816	0.2
Debt Service	0	0	0	0	--	0	0	0	--
TOTAL	\$ 90,727,107	\$ 91,721,750	\$ 114,804,698	\$ 23,082,948	25.2 %	\$ 91,721,750	\$ 106,494,698	\$ 14,772,948	16.1 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 64,132,468	\$ 67,791,253	\$ 67,792,488	\$ 1,235	0.0 %	\$ 67,791,253	\$ 67,792,488	\$ 1,235	0.0 %
Contractual Services	8,318,447	7,507,986	8,059,564	551,578	7.3	7,507,986	7,353,994	(153,992)	(2.1)
Commodities	6,182,828	5,349,043	6,513,353	1,164,310	21.8	5,349,043	5,824,748	475,705	8.9
Capital Outlay	9,266,869	8,373,468	29,739,293	21,365,825	255.2	8,373,468	22,823,468	14,450,000	172.6
Debt Service	0	0	0	0	--	0	0	0	--
<i>Subtotal - Operations</i>	<i>\$ 87,900,612</i>	<i>\$ 89,021,750</i>	<i>\$ 112,104,698</i>	<i>\$ 23,082,948</i>	<i>25.9 %</i>	<i>\$ 89,021,750</i>	<i>\$ 103,794,698</i>	<i>\$ 14,772,948</i>	<i>16.6 %</i>
Aid to Local Units	2,788,469	2,700,000	2,700,000	0	0.0	2,700,000	2,700,000	0	0.0
Other Assistance	38,026	0	0	0	--	0	0	0	--
TOTAL	\$ 90,727,107	\$ 91,721,750	\$ 114,804,698	\$ 23,082,948	25.2 %	\$ 91,721,750	\$ 106,494,698	\$ 14,772,948	16.1 %
Financing:									
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
KHP Operations	52,599,994	53,050,445	53,329,416	278,971	0.5	53,050,445	67,779,416	14,728,971	27.8
KHP Staffing & Training	4,548,531	8,407,753	8,082,042	(325,711)	(3.9)	8,407,753	8,082,042	(325,711)	(3.9)
VIN Fee Fund	4,146,874	3,876,808	4,034,736	157,928	4.1	3,876,808	4,034,736	157,928	4.1
KHP Motor Vehicle Fund	7,131,666	5,876,634	5,876,635	1	0.0	5,876,634	5,876,635	1	0.0
Patrol of KS Turnpike	3,987,290	4,153,115	4,162,931	9,816	0.2	4,153,115	4,162,931	9,816	0.2
Federal Funds	12,533,984	11,685,166	11,778,951	93,785	0.8	11,685,166	11,778,951	93,785	0.8
All Other Funds	5,778,768	4,671,829	27,539,987	22,868,158	489.5	4,671,829	4,779,987	108,158	2.3
TOTAL	\$ 90,727,107	\$ 91,721,750	\$ 114,804,698	\$ 23,082,948	25.2 %	\$ 91,721,750	\$ 106,494,698	\$ 14,772,948	16.1 %

BUDGET OVERVIEW

A. FY 2020 – Current Year

Adjustments to Approved State General Fund Budget

The agency’s revised estimate does not include any State General Fund expenditures.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2020	Agency Estimate FY 2020	Agency Change from Approved	Governor Rec. FY 2020	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	89,024,715	93,114,884	4,090,169	93,114,884	4,090,169
TOTAL	\$ 89,024,715	\$ 93,114,884	\$ 4,090,169	\$ 93,114,884	\$ 4,090,169
FTE Positions	937.0	880.0	(57.0)	880.0	(57.0)

The **agency** requests a FY 2020 revised estimate for total agency expenditures of \$93.1 million, all from special revenue funds. This is an increase \$4.1 million, or 4.6 percent, above the FY 2020 approved amount. The FY 2020 revised estimate includes 880.0 FTE positions, which is a decrease of 57.0 FTE positions below the approved number. This decrease was a technical error in the FY 2020 approved budget, which included Turnpike Patrol positions as well as off-budget Capitol Police positions that are paid for within the budget of those agencies or entities for which services are being provided. The FY 2020 revised estimate is composed of \$91.7 million of operating expenditures and \$1.4 million of capital improvements expenditures. The increase above the FY 2020 approved amount includes \$3.6 million from operating expenditures and \$476,420 from capital improvements. Expenditures increases from the approved amount are further detailed as follows:

- Salaries and Wages.** The agency’s FY 2020 revised estimate includes \$67.8 million, which is an increase of \$1.5 million, or 2.3 percent, above the amount approved by the 2019 Legislature. Primary increases occur in holiday pay (\$2.0 million), employer contributions to group health insurance (\$455,747), police and firemen retirement (\$265,572), and overtime pay (\$303,660). These increases are partially offset by a decrease in classified regular pay (\$1.6 million);
- Contractual Services.** The agency’s FY 2020 revised estimate includes \$7.5 million, which is an increase of \$607,347, or 8.8 percent, above the FY 2020 approved amount. Major increases occur in building space rental (\$338,796) and cellular phones (\$280,211);
- Commodities.** The agency’s FY 2020 revised estimate includes \$5.3 million, which is an increase of \$547,938, or 11.4 percent, above the FY 2020 approved amount. Major increases occur in vehicle parts and supplies (\$447,973), other supplies and materials (\$97,467), personal protective equipment (\$89,229), aircraft fuel (\$89,250), and buildings and grounds materials (\$76,644). These increases are partially offset by a decrease to budgeted gasoline expenditures (\$253,666);

- **Capital Outlay.** The agency's FY 2020 revised estimate includes \$8.4 million, which is an increase of \$199,024, or 2.4 percent, above the FY 2020 approved amount. There is a change adjusting expenditures from trucks to passenger cars. The agency states orders placed for trucks have been delayed, and in order to maintain vehicles in the agency's Fleet program, these orders have been canceled and replaced with passenger cars; and
- **Aid to Local Units of Government.** The agency's FY 2020 revised estimate includes \$2.7 million, which is an increase of \$760,000, or 39.2 percent, above the FY 2020 approved amount. Projected expenditures in this category are for qualifying Homeland Security expenditures and protection projects.

The agency's FY 2020 revised estimate for capital improvements expenditures totals \$1.4 million, all from special revenue funds, as detailed in the capital improvements section of this analysis.

The **Governor** concurs with the agency's FY 2020 revised estimate for total agency expenditures.

B. FY 2021 – Budget Year

FY 2021 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 114,804,698	\$ 106,494,698	\$ (8,310,000)
FTE Positions	880.0	880.0	0.0
Change from FY 2020:			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	23,082,948	14,772,948	
TOTAL	\$ 23,082,948	\$ 14,772,948	
<i>Percent Change:</i>			
State General Fund	0.0 %	0.0 %	
All Other Funds	25.2	16.1	
TOTAL	25.2 %	16.1 %	
Change in FTE Positions	0.0	0.0	

The **agency** requests a FY 2021 operating budget of \$114.8 million, all from special revenue funds, which is an increase of \$23.1 million, or 25.2 percent, above the FY 2020 revised estimate. This increase primarily reflects the agency's enhancement requests for the replacement of law enforcement assets and executive aircraft replacement. The FY 2021 request includes 880.0 FTE positions, which is no change from agency's FY 2020 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The FY 2021 request includes \$67.8 million, which is an increase of \$1,235, or less than 0.1 percent, above the FY 2020 revised estimate. This increase is within classified regular pay (\$226,863) and longevity payments (\$15,360). These increases are partially offset by decreases in employer contributions to group health insurance and police and firemen retirement expenditures;
- **Contractual Services.** The FY 2021 request includes \$8.1 million, which is an increase of \$551,578, or 7.3 percent, above the FY 2020 revised estimate. The major increases are due to the contractual services portion of the agency's enhancement requests for Law Enforcement Asset Replacement (\$632,580) and Executive Aircraft Replacement (\$72,990) for FY 2021;
- **Commodities.** The FY 2021 request includes \$6.5 million, which is an increase of \$1.2 million, or 21.8 percent, above the FY 2020 revised estimate. The major increases are due to commodities included in the agency's enhancement requests for Law Enforcement Asset replacement (\$617,370) and Executive Aircraft replacement (\$71,235), as well as increases for uniform expenditures (\$412,188);

- **Capital Outlay.** The FY 2021 request includes \$29.7 million, which is an increase of \$21.3 million, or 255.2 percent, above the FY 2020 revised estimate. The major increases are due to the capital outlay portion of the agency's enhancement requests for Law Enforcement Asset replacement (\$14.5 million) and Executive Aircraft replacement (\$6.9 million) for FY 2021; and
- **Aid to Local Units of Government.** The FY 2021 request includes \$2.7 million, which is no change from the FY 2020 revised estimate.

The **Governor** recommends operating expenditures totaling \$106.5 million, all from special revenue funds, for FY 2021. This is an all funds decrease of \$8.3 million, or 7.2 percent, below the agency's FY 2021 request. The decrease is due to the Governor recommending less for the agency's enhancement requests for replacement aircraft for FY 2021. The Governor recommends a one-time transfer of \$14.5 million, all from the State Highway Fund, to purchase two helicopters, one single-engine airplane, and forward-looking infrared radar on an existing single-engine airplane for law enforcement operations. The Governor does not recommend changing the transfer of \$600,000 from the fleet fund to the aircraft fund on-budget, for the support of aircraft operations. The Governor also does not recommend a one-time transfer to replace the executive aircraft in FY 2021, nor the change to the transfer from the fleet fund to the aircraft fund on-budget, for the support of aircraft operations.

Enhancement Detail

Enhancements	FY 2021 ENHANCEMENTS					
	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
LE Asset Replacement	\$ 0	\$ 15,750,000	0.0	\$ 0	\$ 14,450,000	0.0
Executive Aircraft Replacement	0	7,010,000	0.0	0	0	0.0
TOTAL	\$ 0	\$ 22,760,000	0.0	\$ 0	\$ 14,450,000	0.0

The **agency** requests enhancements totaling \$22.8 million, all from special revenue funds, for FY 2021. Enhancements include the following.

Law Enforcement (LE) Asset Replacement. The agency requests \$15.8 million, all from special revenue funds, for the purchase of two new helicopters for \$11.0 million (\$5.5 million per helicopter), one multi-purpose single-engine airplane for \$4.8 million, and the upgrade of FLIR (Forward Looking Infrared Radar) on the 2012 Cessna 206 (\$650,000) for FY 2021. This would include the trade-in of three current agency aircraft for a credit of \$2.0 million (Bell 407/1998 Cessna/1978 Cessna). The agency's request would require the provision of a funding source for this enhancement to occur. Initial plans involved a transfer from the State Highway Fund to support this enhancement.

Also included in this enhancement is the agency's request to provide an annual appropriation to sustain aircraft operations (\$1.3 million). There is currently a proviso that transfers \$600,000 from the KHP Motor Vehicle Fleet Fund (KHPMVF Fund) to the air support unit. The agency requests the current transfer no longer occur and remain to the support of the KHPMVF Fund, but that a new source of funding be provided to a newly created Aircraft Fund in order to support aircraft operations at \$1.3 million annually, which is included as part of this requested amount for FY 2021.

The **Governor** recommends a one-time transfer of \$14.5 million, all from the State Highway Fund, to purchase two helicopters, one single-engine airplane, and forward-looking infrared radar on an existing single-engine airplane for law enforcement operations. The Governor also does not recommend changing the the transfer of \$600,000 from the fleet fund to the aircraft fund-on budget, for the support of aircraft operations.

Executive Aircraft Replacement. The agency requests \$7.0 million, all from special revenue funds, for the purchase of a new executive aircraft for FY 2021. The agency states the current King Air 350, FL-323 would be traded in (\$1.7 million) towards the purchase of a new Citation CJ3+ (\$8.6 million). Also included in this enhancement request is the agency's request for an annual appropriation of \$150,000 to the newly created Aircraft Fund to support maintenance for ongoing upkeep and maintenance of the executive aircraft.

The **Governor** does not recommend a one-time transfer to replace the executive aircraft in FY 2021. The Governor does not recommend changing the transfer of \$600,000 from the fleet fund to the aircraft fund on-budget for the support of aircraft operations.

Governor's Recommended Salary and Wage Adjustments

State Employee Pay Increases. The Legislature added \$41.8 million, including \$22.0 million from the State General Fund, for FY 2020 to provide salary adjustments equivalent to one step on the Statewide Pay Matrix, or approximately 2.5 percent, for employees who did not receive a salary adjustment elsewhere in the 2019 appropriations bill. For unclassified employees, the salary adjustments are distributed as a merit pool to be awarded as determined by the head of each agency. This adjustment excludes Kansas state legislators, employees of the Kansas Highway Patrol who are part of the Career Progression Plan, special agents of the Kansas Bureau of Investigation included in the Recruitment and Retention Plan, Department of Corrections employees receiving salary adjustments as part of the Correctional Officer plan, and teachers and licensed personnel and employees at the Kansas State School for the Deaf and the Kansas State School for the Blind. **For this agency, FY 2020 salary adjustments total \$502,827, all from special revenue funds.**

In addition, funding of \$11.5 million from the State General Fund was included to provide a 15.9 percent salary adjustment for Correctional Officer I, I(A), II, and II(A) positions and a 5.0 percent salary adjustment for other correctional employees who routinely work with offenders for FY 2020. State General Fund moneys totaling \$400,000 was added to the Board of Indigents' Defense Services for increasing public defender salary and \$186,931 was added to Larned State Hospital to provide salary adjustments for Mental Health Developmental Disability (MHDD) technicians.

For FY 2021, the Governor recommends adding \$26.1 million, including \$11.3 million from the State General Fund, for a 2.5 percent state employee base pay adjustment. The plan will increase salaries for classified and unclassified employees in the Executive Branch. The Legislative Branch, the Judicial Branch, the Schools for the Blind and Deaf, and the state universities are not included in the proposed pay plan. The funds would be appropriated to and certified for distribution by the State Finance Council if approved.

Longevity Bonus Payments. In FY 2020 and for FY 2021, 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 2020 payment is \$3.3 million, including \$1.2 million from the State General Fund. For FY 2021, the estimated cost is \$3.4 million, including \$1.3 million from the State General Fund. **For this agency, FY 2020 longevity payments total \$340,600, all from special revenue funds, and FY 2021 longevity payments total \$355,960, all from special revenue funds.**

Kansas Public Employees Retirement System (KPERs). The employer retirement contribution rate including death and disability for KPERs State and School is scheduled to be 15.41 percent in FY 2020 and 15.23 percent for FY 2021. The Governor is recommending the KPERs State/School Group be reamortized. The current amortization period was set by the Legislature in 1993 for 40 years. The Governor proposes the new amortization be set for 25 years beginning in FY 2021. Reamortization would reduce employer contributions for the KPERs State/School Group in the short term. It is estimated that resetting the amortization period to 25 years could produce budget savings of \$131.0 million from the State General Fund and \$150.4 million from all funds for FY 2021. **No savings from this policy are currently included in this agency's budget.**

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2021	Gov. Rec. Percent of Total FY 2021
State General Fund	0.0 %	0.0 %
KHP Operations Fund	46.5	63.7
Staffing and Training Fund	7.0	7.6
VIN Fee Fund	3.5	3.8
KS Highway Patrol Motor Vehicle Fund	5.1	5.5
Patrol of the KS Turnpike Fund	3.6	3.9
Federal Fund	10.3	11.1
All Other Funds	24.0	4.5
TOTAL	100.0 %	100.0 %

Note: Totals may not add due to rounding.

KHP Staffing and Training Fund Analysis

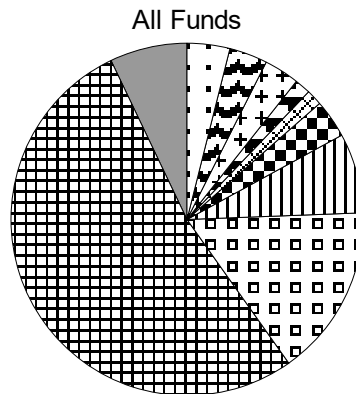
The 2016 Legislature passed HB 2696, which created the Kansas Highway Patrol Staffing and Training Fund and added a new \$2.00 nonrefundable surcharge to each vehicle registration fee to be deposited into the Fund. The bill also contained language stating moneys deposited into the Fund may only be used 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.

Resource Estimate	Actual FY 2019	Agency Estimate FY 2020	Gov. Rec. FY 2020	Agency Request FY 2021	Gov. Rec. FY 2021
Beginning Balance	\$ 8,303,171	\$ 9,899,359	\$ 9,899,359	\$ 7,631,606	\$ 7,631,606
Revenue	6,144,719	6,140,000	6,140,000	6,140,000	6,140,000
Transfers in	0	0	0	0	0
Funds Available	\$ 14,447,890	\$ 16,039,359	\$ 16,039,359	\$ 13,771,606	\$ 13,771,606
Less:					
Expenditures	\$ 4,548,531	\$ 8,407,753	\$ 8,407,753	\$ 8,082,042	\$ 8,082,042
Transfers Out	0	0	0	0	0
Off Budget Expenditures	0	0	0	0	0
Ending Balance	\$ 9,899,359	\$ 7,631,606	\$ 7,631,606	\$ 5,689,564	\$ 5,689,564
Ending Balance as Percent of Expenditures	217.6%	90.8%	90.8%	70.4%	70.4%
Month Highest Ending Balance	May \$ 11,200,769	May \$ 12,274,807	May \$ 12,274,807	May \$ 10,294,845	May \$ 10,294,845
Month Lowest Ending Balance	July \$ 8,642,228	July \$ 7,631,606	July \$ 7,631,606	July \$ 5,689,564	July \$ 5,689,564

PROGRAM DETAIL

Expenditures by Program

Governor's FY 2021 Recommendation



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

Program	Gov. Rec. All Funds FY 2021	Percent of Total	Gov. Rec. SGF FY 2021	Percent of Total
Administration	\$ 7,555,936	7.1 %	\$ 0	-- %
Operations Support	56,135,406	52.7	0	--
Aircraft Operations	16,821,361	15.8	0	--
Fleet	7,806,377	7.3	0	--
Vehicle Identification Number	3,749,457	3.5	0	--
Motorist Assistance	1,535,163	1.4	0	--
Capitol Police	1,527,811	1.4	0	--
Homeland Security	3,462,320	3.3	0	--
Motor Carrier Inspection	3,737,936	3.5	0	--
Turnpike Patrol	4,162,931	3.9	0	--
Debt Service	0	0.0	0	--
TOTAL	\$ 106,494,698	100.0 %	\$ 0	-- %

FTE POSITIONS BY PROGRAM FY 2019 – FY 2021					
Program	Actual FY 2019	Agency Est. FY 2020	Gov. Rec. FY 2020	Agency Req. FY 2021	Gov. Rec. FY 2021
Administration	87.5	73.5	73.5	73.5	73.5
Operations Support	611.0	571.0	571.0	571.0	571.0
Aircraft Operations	17.0	18.0	18.0	18.0	18.0
Fleet	13.0	10.0	10.0	10.0	10.0
VIN	44.0	43.0	43.0	43.0	43.0
Motorist Assistance	18.0	20.0	20.0	20.0	20.0
Capitol Police	26.0	27.0	27.0	27.0	27.0
Homeland Security	7.0	4.0	4.0	4.0	4.0
Motor Carrier Inspection	60.0	58.0	58.0	58.0	58.0
Turnpike Patrol	48.5	51.5	51.5	51.5	51.5
Debt Service	0.0	0.0	0.0	0.0	0.0
Off-Budget	5.0	4.0	4.0	4.0	4.0
TOTAL	937.0*	880.0	880.0	880.0	880.0

Note: For purposes of this analysis, full-time equivalent (FTE) positions now include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

*FY 2019 FTE positions include 57.0 FTE positions, which are Turnpike Patrol positions as well as off-budget Capitol Police positions that are paid for within the budget of those agencies or entities for which services are being provided. This is a technical error. The actual FTE number should reflect 880.0.

The agency notes salary and wage expenditures in each program include adjustments for automatic re-classifications of certain positions that occurs due to satisfactory performance, years of service, and advanced training received. Additionally, expenditures made on a repeated basis within programs are primarily based upon provided budget indices supplied by the Division of the Budget. The agency applies these budget indices to FY 2020 projections in order to generate a large portion of FY 2020 expenditures and applies budget indices to the FY 2021 projections in order to generate FY 2021 budget projections.

A. Administration

The agency states the Administration program provides leadership and support for the successful operation of KHP law enforcement. This program includes the Superintendent's Office, Fiscal, Legal, Records, Professional Standards Unit, Information Technology, Public and Government Affairs, and human resources services. As part of performance-based budgeting, the agency's information technology function has been combined with this program in FY 2018.

Information Technology Program. This program includes all aspects of information technology within the agency, including dispatch systems, in-car systems, communication devices, reporting and citation systems, and internal support systems, including desktop, fleet, inventory, and remote access. This program has been combined with the Administration program in FY 2018 as part of implementing performance-based budgeting.

PERFORMANCE MEASURES						
Measure	Actual FY 2017	Actual FY 2018	Gov. Rec. FY 2019	Actual FY 2019	Gov. Rec. FY 2020	Gov. Rec. FY 2021
Number of Miles Patrolled (In Millions)	11.0	12.5	12.8	12.3	12.8	12.8
Percent of Fatalities Per 100 Million Miles Traveled	1.1 %	1.2 %	1.0 %	1.2 %	1.0 %	1.0 %
Number of Felony Arrests	N/A	230	200	155	200	200
Percent of Injury Accidents Involving Alcohol	7.0 %	6.4 %	6.0 %	6.4 %	6.0 %	6.0 %
Percent of Seat Belt Law Compliance	91.7 %	91.6 %	92.0 %	91.6 %	92.0 %	93.0 %
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 4.2	\$ 7.4	\$ 7.2	\$ 7.5	\$ 8.0	\$ 7.6
FTE Positions	74.5	74.5	87.5	87.5	73.5	73.5

ADMINISTRATION SUMMARY OF EXPENDITURES FY 2019 – FY 2021					
Item	Actual FY 2019	Agency Est. FY 2020	Gov. Rec. FY 2020	Agency Req. FY 2021	Gov. Rec. FY 2021
Expenditures:					
Salaries and Wages	\$ 5,298,811	\$ 5,989,127	\$ 5,989,127	\$ 5,501,170	\$ 5,501,170
Contractual Services	1,754,894	1,698,386	1,698,386	1,699,539	1,699,539
Commodities	271,019	270,361	270,361	295,363	295,363
Capital Outlay	162,009	59,864	59,864	59,864	59,864
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 7,486,733</i>	<i>\$ 8,017,738</i>	<i>\$ 8,017,738</i>	<i>\$ 7,555,936</i>	<i>\$ 7,555,936</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	14,823	0	0	0	0
TOTAL	\$ 7,501,556	\$ 8,017,738	\$ 8,017,738	\$ 7,555,936	\$ 7,555,936
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	7,501,556	8,017,738	8,017,738	7,555,936	7,555,936
TOTAL	\$ 7,501,556	\$ 8,017,738	\$ 8,017,738	\$ 7,555,936	\$ 7,555,936
FTE Positions	87.5	73.5	73.5	73.5	73.5

The **agency** requests FY 2021 expenditures totaling \$7.6 million, all from special revenue funds, for the Administration program. This is a decrease of \$461,802, or 5.8 percent, below the FY 2020 revised estimate. The request includes 73.5 FTE positions, which is no change from the FY 2020 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2021 expenditures of \$5.5 million to fund 73.5 FTE positions. The request is a decrease of \$487,957, or 8.1 percent, below the FY 2020 revised estimate. The agency states this reflects changes to salaries and wages fringe benefits. Major decreases occur in employer contributions for group health insurance (\$487,567), employer contributions to public employee retirement (\$3,853), and police and firemen retirement (\$2,718). These decreases are partially offset by increases to workers compensation (\$4,097) and unemployment compensation (\$1,142);

- **Contractual Services.** The agency requests FY 2021 expenditures of \$1.7 million for contractual services. This request is an increase of \$1,153, or 0.1 percent, above the FY 2020 revised estimate. The primary increase in this category is due to cost increases;
- **Commodities.** The agency requests FY 2021 expenditures of \$295,363 for commodities. The request is an increase of \$25,002, or 9.2 percent, above the FY 2020 revised estimate. Major increases occur in clothing (\$22,191) and gasoline (\$2,803) expenditures; and
- **Capital Outlay.** The agency requests FY 2021 expenditures of \$59,864 for capital outlay. The request is no change from the agency's FY 2020 revised estimate.

The **Governor** concurs with the agency's FY 2021 request for expenditures for the Administration program.

B. Operations Support

The KHP Operations Support program performs the agency's main statutory assignment: enforcement of the state's traffic, criminal, and other laws. The program includes a number of subprograms, detailed below.

Breath Alcohol Unit. The Breath Alcohol Unit was created in 1989 with a grant from the National Highway Traffic Safety Administration. The program was created to enhance the detection and apprehension by law enforcement officers of individuals driving under the influence (DUI). This includes educational programs for law enforcement officers, such as DUI Detection/Standardized Field Sobriety Testing and the Drug Recognition Expert 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 KHP sworn officer. The Training Academy also is available to help meet the training needs of other agencies.

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 KCC. The program is financed at 85.0 percent from federal funds and 15.0 percent from state funds, 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 also are managed by this unit and provide federal funding for these specific functions.

PERFORMANCE MEASURES						
Measure	Actual FY 2017	Actual FY 2018	Gov. Rec. FY 2019	Actual FY 2019	Gov. Rec. FY 2020	Gov. Rec. FY 2021
The performance measures for this program are included with the Administration program.						
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 59.1	\$ 50.6	\$ 51.4	\$ 54.1	\$ 55.5	\$ 56.1
FTE Positions	571.0	571.0	611.0	611.0	571.0	571.0

OPERATIONS SUPPORT SUMMARY OF EXPENDITURES FY 2019 – FY 2021					
Item	Actual FY 2019	Agency Est. FY 2020	Gov. Rec. FY 2020	Agency Req. FY 2021	Gov. Rec. FY 2021
Expenditures:					
Salaries and Wages	\$ 43,566,471	\$ 45,856,817	\$ 45,856,817	\$ 46,270,340	\$ 46,270,340
Contractual Services	4,894,780	4,675,285	4,675,285	4,518,206	4,518,206
Commodities	4,152,951	3,565,764	3,565,764	3,948,339	3,948,339
Capital Outlay	1,479,877	1,398,521	1,398,521	1,398,521	1,398,521
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 54,094,079</i>	<i>\$ 55,496,387</i>	<i>\$ 55,496,387</i>	<i>\$ 56,135,406</i>	<i>\$ 56,135,406</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	23,203	0	0	0	0
TOTAL	\$ 54,117,282	\$ 55,496,387	\$ 55,496,387	\$ 56,135,406	\$ 56,135,406
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	54,117,282	55,496,387	55,496,387	56,135,406	56,135,406
TOTAL	\$ 54,117,282	\$ 55,496,387	\$ 55,496,387	\$ 56,135,406	\$ 56,135,406
FTE Positions	611.0	571.0	571.0	571.0	571.0

The **agency** requests FY 2021 expenditures totaling \$56.1 million, all from special revenue funds, for the Operations Support program. The request is an increase of \$639,019, or 1.2 percent, above the FY 2020 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2021 expenditures of \$46.3 million to fund 571.0 FTE positions. The request is an increase of \$413,523, or 0.9 percent, above the FY 2020 revised estimate. Major expenditure increases occur in employer contributions to group health insurance (\$234,412), classified regular pay (\$215,863), and other fringe benefits. These increases are partially offset by a decrease to police and firemen retirement (\$65,278);
- **Contractual Services.** The agency requests FY 2021 expenditures of \$4.5 million for contractual services. This request is a decrease of \$157,079, or 3.4 percent, below the FY 2020 revised estimate. The major decrease occurs in surety bond and insurance premiums (\$162,000). The agency states it had purchased insurance on the Bell helicopter during repair, and these expenditures do not reoccur in the FY 2021 budget request;

- **Commodities.** The agency requests FY 2021 expenditures of \$3.9 million for commodities. The request is an increase of \$382,575, or 10.7 percent, above the FY 2020 revised estimate. There are primary increases in clothing (\$332,104) and gasoline expenditures (\$47,439); and
- **Capital Outlay.** The agency requests FY 2021 expenditures of \$1.4 million for capital outlay. The request is no change from the FY 2020 revised estimate.

The **Governor** concurs with the agency's FY 2021 request for expenditures for the Operations Support program.

C. Aircraft Operations

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 hangar 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 Kansas Highway Patrol Motor Vehicle Fund to the Aircraft On-Budget Fund to subsidize the costs. This transfer was increased to \$600,000 beginning in FY 2013.

PERFORMANCE MEASURES							
Measure	Actual FY 2017	Actual FY 2018	Gov. Rec. FY 2019	Actual FY 2019	Gov. Rec. FY 2020	Gov. Rec. FY 2021	
The performance measures for this program are included with the Administration program.							
Agency Expenditures							
All Funds (Dollars in Millions)	\$ N/A	\$ 2.4	\$ 2.4	\$ 2.5	\$ 2.4	\$ 16.8	
FTE Positions	18.0	18.0	17.0	17.0	18.0	18.0	

AIRCRAFT OPERATIONS SUMMARY OF EXPENDITURES FY 2019 – FY 2021					
Item	Actual FY 2019	Agency Est. FY 2020	Gov. Rec. FY 2020	Agency Req. FY 2021	Gov. Rec. FY 2021
Expenditures:					
Salaries and Wages	\$ 1,537,414	\$ 1,687,103	\$ 1,687,103	\$ 1,693,416	\$ 1,693,416
Contractual Services	424,794	245,266	245,266	950,836	245,266
Commodities	445,797	404,007	404,007	1,105,797	417,192
Capital Outlay	52,171	15,487	15,487	21,381,312	14,465,487
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 2,460,176</i>	<i>\$ 2,351,863</i>	<i>\$ 2,351,863</i>	<i>\$ 25,131,361</i>	<i>\$ 16,821,361</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	\$ 2,460,176	\$ 2,351,863	\$ 2,351,863	\$ 25,131,361	\$ 16,821,361
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	2,460,176	2,351,863	2,351,863	25,131,361	16,821,361
TOTAL	\$ 2,460,176	\$ 2,351,863	\$ 2,351,863	\$ 25,131,361	\$ 16,821,361
FTE Positions	17.0	18.0	18.0	18.0	18.0

The **agency** requests FY 2021 expenditures totaling \$25.1 million, all from special revenue funds, for the Aircraft Operations program. The request is an increase of \$22.8 million, or 968.6 percent, above the FY 2020 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2021 expenditures of \$1.7 million to fund 18.0 FTE positions. The request is an increase of \$6,313, or 0.4 percent, above the FY 2020 revised estimate. Major increases include employer contributions to group health insurance (\$6,395) and other fringe benefits, which is partially offset by a decrease to police and firemen retirement (\$1,415);
- **Contractual Services.** The agency requests FY 2021 expenditures of \$950,836 for contractual services. This request is an increase of \$705,570, or 287.7 percent, above the FY 2020 revised estimate. The major increases are due to the contractual services portion of the agency's enhancement requests for Law Enforcement Asset Replacement (\$632,580) and Executive Aircraft Replacement (\$72,990);
- **Commodities.** The agency requests FY 2021 expenditures of \$1.1 million for commodities. The request is an increase of \$701,790, or 173.7 percent, above the FY 2020 revised estimate. The major increases are due to commodities included in the agency's enhancement requests for Law Enforcement Asset replacement (\$617,370) and Executive Aircraft replacement (\$71,235); and
- **Capital Outlay.** The agency requests FY 2021 expenditures of \$21.4 million for capital outlay. The request is an increase of \$21.4 million, or 137,959.7 percent, above the FY 2020 revised estimate. The primary increases are due to the capital outlay portion of the agency's enhancement requests for Law Enforcement Asset replacement (\$14.5 million) and Executive Aircraft replacement (\$6.9 million).

The **Governor** recommends FY 2021 expenditures of \$16.8 million, all from special revenue funds, for the Aircraft Operations program. The Governor recommends a one-time transfer of \$14.5 million, all from the State Highway Fund, to purchase two helicopters, one single-engine airplane, and forward-looking infrared radar on an existing single-engine airplane for law enforcement operations. The Governor does not recommend changing the transfer of \$600,000 from the fleet fund to the aircraft fund on-budget for the support of aircraft operations. The Governor does not recommend a one-time transfer to replace the executive aircraft in FY 2021, nor the change to the transfer from the fleet fund to the aircraft fund on-budget, for the support of aircraft operations.

D. Fleet

The Fleet Operations program was established in FY 1997 to capture all costs associated with the agency's vehicle fleet operations. Expenses include operation of the agency garage in Topeka, personnel, and vehicle acquisition and related equipment (including decals, lights, wiring, in-car cameras, and mobile data units). As part of the FY 2018 budget, these expenditures have been separated from the Operations Support program. Beginning in FY 2019 Trooper recruit expenses related to vehicles were made from the Staffing and Training Fund.

PERFORMANCE MEASURES						
Measure	Actual FY 2017	Actual FY 2018	Gov. Rec. FY 2019	Actual FY 2019	Gov. Rec. FY 2020	Gov. Rec. FY 2021
The performance measures for this program are included with the Administration program.						
Agency Expenditures						
All Funds (Dollars in Millions)	\$ N/A	\$ 7.4	\$ 7.6	\$ 9.0	\$ 7.8	\$ 7.8
FTE Positions	10.0	10.0	3.0	13.0	10.0	10.0

FLEET SUMMARY OF EXPENDITURES FY 2019 – FY 2021					
Item	Actual FY 2019	Agency Est. FY 2020	Gov. Rec. FY 2020	Agency Req. FY 2021	Gov. Rec. FY 2021
Expenditures:					
Salaries and Wages	\$ 739,647	\$ 767,498	\$ 767,498	\$ 771,257	\$ 771,257
Contractual Services	234,076	188,331	188,331	188,999	188,999
Commodities	865,871	640,726	640,726	646,121	646,121
Capital Outlay	7,199,172	6,200,000	6,200,000	6,200,000	6,200,000
Debt Service	0	0	0	0	0
Subtotal - Operations	\$ 9,038,766	\$ 7,796,555	\$ 7,796,555	\$ 7,806,377	\$ 7,806,377
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	\$ 9,038,766	\$ 7,796,555	\$ 7,796,555	\$ 7,806,377	\$ 7,806,377
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	9,038,766	7,796,555	7,796,555	7,806,377	7,806,377
TOTAL	\$ 9,038,766	\$ 7,796,555	\$ 7,796,555	\$ 7,806,377	\$ 7,806,377
FTE Positions	13.0	10.0	10.0	10.0	10.0

The **agency** requests FY 2021 expenditures totaling \$7.8 million, all from special revenue funds, for the Fleet program. The request is an increase of \$9,822, or 0.1 percent, above the FY 2020 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2021 expenditures of \$771,257 to fund 10.0 FTE positions. The request is an increase of \$3,759, or 0.5 percent, above the FY 2020 revised estimate. The primary increase is in employer contributions to group health insurance (\$3,733);
- **Contractual Services.** The agency requests FY 2021 expenditures of \$188,999 for contractual services. The request is an increase of \$688, or 0.4 percent, above the FY 2020 revised estimate. Major increases include electricity (\$267), natural gas (\$170), and sewage expenditures (\$170);
- **Commodities.** The agency requests FY 2021 expenditures of \$646,121 for commodities. The request is an increase of \$5,395, or 0.8 percent, above the FY 2020 revised estimate. The major increases include gasoline (\$3,360) and clothing (\$1,875) expenditures; and
- **Capital Outlay.** The agency requests FY 2021 expenditures of \$6.2 million for capital outlay. The request is no change from the FY 2020 revised estimate. The

agency has budgeted to purchase 120 Dodge Durangos and 80 Dodge Chargers for FY 2021.

The **Governor** concurs with the agency's FY 2021 request for expenditures for the Fleet program.

E. 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 KHP or by another law enforcement agency designated by the KHP. The 2011 Legislature amended KSA 8-116a to allow the KHP 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 KHP. 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.

PERFORMANCE MEASURES						
Measure	Actual FY 2017	Actual FY 2018	Gov. Rec. FY 2019	Actual FY 2019	Gov. Rec. FY 2020	Gov. Rec. FY 2021
The performance measures for this program are included with the Administration program.						
<u>Agency Expenditures</u>						
All Funds (Dollars in Millions)	\$ 2.9	\$ 4.2	\$ 2.9	\$ 3.4	\$ 3.7	\$ 3.7
FTE Positions	43.0	43.0	44.0	44.0	43.0	43.0

VEHICLE IDENTIFICATION NUMBER SUMMARY OF EXPENDITURES FY 2019 – FY 2021					
Item	Actual FY 2019	Agency Est. FY 2020	Gov. Rec. FY 2020	Agency Req. FY 2021	Gov. Rec. FY 2021
Expenditures:					
Salaries and Wages	\$ 2,615,308	\$ 2,794,835	\$ 2,794,835	\$ 2,810,327	\$ 2,810,327
Contractual Services	502,253	309,883	309,883	310,111	310,111
Commodities	121,404	152,197	152,197	177,041	177,041
Capital Outlay	133,792	451,978	451,978	451,978	451,978
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 3,372,757</u>	<u>\$ 3,708,893</u>	<u>\$ 3,708,893</u>	<u>\$ 3,749,457</u>	<u>\$ 3,749,457</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 3,372,757</u>	<u>\$ 3,708,893</u>	<u>\$ 3,708,893</u>	<u>\$ 3,749,457</u>	<u>\$ 3,749,457</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	3,372,757	3,708,893	3,708,893	3,749,457	3,749,457
TOTAL	<u>\$ 3,372,757</u>	<u>\$ 3,708,893</u>	<u>\$ 3,708,893</u>	<u>\$ 3,749,457</u>	<u>\$ 3,749,457</u>
FTE Positions	44.0	43.0	43.0	43.0	43.0

The **agency** requests FY 2021 expenditures totaling \$3.7 million, all from special revenue funds, for the Vehicle Identification Number program. The request is an increase of \$40,564, or 1.1 percent, above the FY 2020 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2021 expenditures of \$2.8 million to fund 43.0 FTE positions. The request is an increase of \$15,492, or 0.6 percent, above the FY 2020 revised estimate. The major increases are in employer contributions to group health insurance (\$15,979) and workers compensation (\$1,093). These increases are partially offset by a decrease to police and firemen retirement (\$1,594);
- **Contractual Services.** The agency requests FY 2021 expenditures of \$310,111 for contractual services. This request is an increase of \$228, or 0.1 percent, above the FY 2020 revised estimate. The main increases are in natural gas (\$73) and electricity (\$59) expenditures;
- **Commodities.** The agency requests FY 2021 expenditures of \$177,041 for commodities. The request is an increase of \$24,844, or 16.3 percent, above the FY 2020 revised estimate. Major expenditure increases occur in clothing (\$23,711) and gasoline (\$1,099) expenditures; and
- **Capital Outlay.** The agency requests FY 2021 expenditures of \$451,978 for capital outlay. The request is no change from the FY 2020 revised estimate.

The **Governor** concurs with the agency's FY 2021 request for expenditures for the Vehicle Identification Number program.

F. Motorist Assistance

The Motorist Assistance program was established with KDOT for special project employees to patrol major urban interstate highways to assist stranded motorists. The program's goal is to assist disabled motorists in urban and metropolitan areas, increasing the safety to all travelers, and to ease traffic congestion. The program is staffed by non-FTE unclassified employees who patrol major interstates, and allows the troopers to concentrate on law enforcement duties rather than assisting these individuals. The cost of this program is shared with KDOT with funding provided through federal funds (80.0 percent) and a state match through the Highway Safety Fund (20.0 percent) (the Highway Safety Fund receives a transfer from KDOT). Expenditure categories are based on the budget and program direction agreed upon with KDOT.

PERFORMANCE MEASURES						
Measure	Actual FY 2017	Actual FY 2018	Gov. Rec. FY 2019	Actual FY 2019	Gov. Rec. FY 2020	Gov. Rec. FY 2021
The performance measures for this program are included with the Administration program.						
<u>Agency Expenditures</u>						
All Funds (Dollars in Millions)	\$ 1.4	\$ 1.2	\$ 1.4	\$ 1.3	\$ 1.5	\$ 1.5
FTE Positions	20.0	20.0	18.0	18.0	20.0	20.0

**MOTORIST ASSISTANCE
SUMMARY OF EXPENDITURES FY 2019 – FY 2021**

Item	Actual FY 2019	Agency Est. FY 2020	Gov. Rec. FY 2020	Agency Req. FY 2021	Gov. Rec. FY 2021
Expenditures:					
Salaries and Wages	\$ 895,259	\$ 1,063,807	\$ 1,063,807	\$ 1,081,724	\$ 1,081,724
Contractual Services	26,210	29,921	29,921	29,984	29,984
Commodities	172,798	205,247	205,247	215,361	215,361
Capital Outlay	179,454	208,094	208,094	208,094	208,094
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 1,273,721</u>	<u>\$ 1,507,069</u>	<u>\$ 1,507,069</u>	<u>\$ 1,535,163</u>	<u>\$ 1,535,163</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 1,273,721</u>	<u>\$ 1,507,069</u>	<u>\$ 1,507,069</u>	<u>\$ 1,535,163</u>	<u>\$ 1,535,163</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	1,273,721	1,507,069	1,507,069	1,535,163	1,535,163
TOTAL	<u>\$ 1,273,721</u>	<u>\$ 1,507,069</u>	<u>\$ 1,507,069</u>	<u>\$ 1,535,163</u>	<u>\$ 1,535,163</u>
FTE Positions	18.0	20.0	20.0	20.0	20.0

The **agency** requests FY 2021 expenditures totaling \$1.5 million, all from special revenue funds, for the Motorist Assistance program. The request is an increase of \$28,094, or 1.9 percent, above the FY 2020 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2021 expenditures of \$1.1 million to fund 20.0 FTE positions. The request is an increase of \$17,917, or 1.7 percent, above the FY 2020 revised estimate. Major increases include unclassified temporary pay (\$12,542) and employer contributions to group health insurance (\$5,945). These increases are partially offset by a decrease to public employee retirement (\$1,193);
- **Contractual Services.** The agency requests FY 2021 expenditures of \$29,984 for contractual services. This request is an increase of \$63, or 0.2 percent, above the FY 2020 revised estimate. Major increases include passenger car service and oil changes;
- **Commodities.** The agency requests FY 2021 expenditures of \$215,361 for commodities. The request is an increase of \$10,114, or 4.9 percent, above the FY 2020 revised estimate. Major increases occur in clothing (\$6,309) and gasoline (\$3,633) expenditures; and
- **Capital Outlay.** The agency requests FY 2021 expenditures of \$208,094 for capital outlay. The request is no change from the FY 2020 revised estimate. Expenditures for FY 2021 include funding for two variable message sign boards and four F-350 gas crew cab pickups. Expenditures also include a utility bed and a push bumper.

The **Governor** concurs with the agency's FY 2021 request for expenditures for the Motorist Assistance program.

G. 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 State-leased property within Shawnee County. The 2006 Legislature changed the name of the program from “Capitol Area Security Patrol” to “Capitol Police.”

PERFORMANCE MEASURES						
Measure	Actual FY 2017	Actual FY 2018	Gov. Rec. FY 2019	Actual FY 2019	Gov. Rec. FY 2020	Gov. Rec. FY 2021
Number of Crimes Reported and Complaints Filed	988	757	1,000	1,244	1,000	1,000
Number of Arrests	322	655	290	512	290	290
Number of Patrol Hours	27,200	15,151	30,000	29,160	30,000	30,000
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 3.9	\$ 1.6	\$ 1.5	\$ 1.6	\$ 1.5	\$ 1.5
FTE Positions	27.0	27.0	26.0	26.0	27.0	27.0

CAPITOL POLICE SUMMARY OF EXPENDITURES FY 2019 – FY 2021					
Item	Actual FY 2019	Agency Est. FY 2020	Gov. Rec. FY 2020	Agency Req. FY 2021	Gov. Rec. FY 2021
Expenditures:					
Salaries and Wages	\$ 1,543,173	\$ 1,521,689	\$ 1,521,689	\$ 1,527,811	\$ 1,527,811
Contractual Services	70,835	0	0	0	0
Commodities	2,977	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 1,616,985</i>	<i>\$ 1,521,689</i>	<i>\$ 1,521,689</i>	<i>\$ 1,527,811</i>	<i>\$ 1,527,811</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	\$ 1,616,985	\$ 1,521,689	\$ 1,521,689	\$ 1,527,811	\$ 1,527,811
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	1,616,985	1,521,689	1,521,689	1,527,811	1,527,811
TOTAL	\$ 1,616,985	\$ 1,521,689	\$ 1,521,689	\$ 1,527,811	\$ 1,527,811
FTE Positions	26.0	27.0	27.0	27.0	27.0

The **agency** requests FY 2021 expenditures totaling \$1.5 million, for the Capitol Police program. The request is an increase of \$6,122, or 0.4 percent, above the FY 2020 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2021 expenditures of \$1.5 million to fund 27.0 FTE positions. This is an increase of \$6,122, or 0.4 percent, above the FY 2020 revised estimate. The major increase is in employer contributions to group health insurance (\$6,456); and

- **Contractual Services, Commodities, and Capital Outlay.** The agency's request does not include any expenditures in these categories for FY 2021, as these expenditures have become part of the Operations Support program.

The **Governor** concurs with the agency's FY 2021 request for expenditures for the Capitol Police program.

H. Homeland Security

The KHP 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. The Homeland Security Grant Program provides funds to Kansas and its political subdivisions for improving the State's capability to prevent, protect, mitigate, respond, and recover from acts of terrorism and other catastrophic events.

PERFORMANCE MEASURES						
Measure	Actual FY 2017	Actual FY 2018	Gov. Rec. FY 2019	Actual FY 2019	Gov. Rec. FY 2020	Gov. Rec. FY 2021
Percent of Proposals Reviewed	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Percent of Funds Obligated	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 2.5	\$ 3.3	\$ 2.3	\$ 3.5	\$ 3.5	\$ 3.5
FTE Positions	4.0	4.0	7.0	7.0	4.0	4.0

HOMELAND SECURITY SUMMARY OF EXPENDITURES FY 2019 – FY 2021					
Item	Actual FY 2019	Agency Est. FY 2020	Gov. Rec. FY 2020	Agency Req. FY 2021	Gov. Rec. FY 2021
Expenditures:					
Salaries and Wages	\$ 640,521	\$ 647,108	\$ 647,108	\$ 648,743	\$ 648,743
Contractual Services	88,414	96,158	96,158	96,195	96,195
Commodities	16,533	17,371	17,371	17,382	17,382
Capital Outlay	1,006	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 746,474</i>	<i>\$ 760,637</i>	<i>\$ 760,637</i>	<i>\$ 762,320</i>	<i>\$ 762,320</i>
Aid to Local Units	2,788,469	2,700,000	2,700,000	2,700,000	2,700,000
Other Assistance	0	0	0	0	0
TOTAL	\$ 3,534,943	\$ 3,460,637	\$ 3,460,637	\$ 3,462,320	\$ 3,462,320
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	3,534,943	3,460,637	3,460,637	3,462,320	3,462,320
TOTAL	\$ 3,534,943	\$ 3,460,637	\$ 3,460,637	\$ 3,462,320	\$ 3,462,320
FTE Positions	7.0	4.0	4.0	4.0	4.0

The **agency** requests FY 2021 expenditures totaling \$3.5 million, all from special revenue funds, for the Homeland Security program. The request is an increase of \$1,683, or less than 0.1 percent, above the FY 2020 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2021 expenditures of \$648,743 to fund 4.0 FTE positions. The request is an increase of \$1,635, or 0.3 percent, above the FY 2020 revised estimate. The major increase is in employer contributions to group health insurance (\$1,752);
- **Contractual Services.** The agency requests FY 2021 expenditures of \$96,195 for contractual services. The request is an increase of \$37, or less than 0.1 percent, above the FY 2020 revised estimate. The main increase is in meals and lodging (\$35);
- **Commodities.** The agency requests FY 2021 expenditures of \$17,382 for commodities. The request is an increase of \$11, or 0.1 percent, above the FY 2020 revised estimate; and
- **Aid to Local Units of Government.** The agency requests FY 2021 expenditures of \$2.7 million for aid to local units of government. The request is no change from the FY 2020 revised estimate. Expenditures in this category include pass-through of federal and state funds to local units of government for qualifying Homeland Security expenditures and protection projects.

The **Governor** concurs with the agency's FY 2021 request for expenditures for the Homeland Security program.

I. Motor Carrier Inspection

The Motor Carrier Inspection program 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. There are nine facilities located throughout the state.

PERFORMANCE MEASURES						
Measure	Actual FY 2017	Actual FY 2018	Gov. Rec. FY 2019	Actual FY 2019	Gov. Rec. FY 2020	Gov. Rec. FY 2021
Number of Safety Programs Presented	49	135	135	139	50	50
Percent of Vehicles at Ports Exceeding the Legal Weight Limit	0.22 %	0.20 %	0.20 %	0.69 %	0.20 %	0.20 %
Percent of Trucks Stopped by Mobile Units Illegally Overweight	19.8 %	20.0 %	20.0 %	10.0 %	20.0 %	20.0 %
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 4.3	\$ 3.9	\$ 4.2	\$ 3.8	\$ 3.7	\$ 3.7
FTE Positions	58.0	58.0	60.0	60.0	58.0	58.0

**MOTOR CARRIER INSPECTION
SUMMARY OF EXPENDITURES FY 2019 – FY 2021**

Item	Actual FY 2019	Agency Est. FY 2020	Gov. Rec. FY 2020	Agency Req. FY 2021	Gov. Rec. FY 2021
Expenditures:					
Salaries and Wages	\$ 3,357,059	\$ 3,310,154	\$ 3,310,154	\$ 3,324,769	\$ 3,324,769
Contractual Services	310,970	264,756	264,756	265,694	265,694
Commodities	96,214	93,370	93,370	107,949	107,949
Capital Outlay	59,388	39,524	39,524	39,524	39,524
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 3,823,631</u>	<u>\$ 3,707,804</u>	<u>\$ 3,707,804</u>	<u>\$ 3,737,936</u>	<u>\$ 3,737,936</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 3,823,631</u>	<u>\$ 3,707,804</u>	<u>\$ 3,707,804</u>	<u>\$ 3,737,936</u>	<u>\$ 3,737,936</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	3,823,631	3,707,804	3,707,804	3,737,936	3,737,936
TOTAL	<u>\$ 3,823,631</u>	<u>\$ 3,707,804</u>	<u>\$ 3,707,804</u>	<u>\$ 3,737,936</u>	<u>\$ 3,737,936</u>
FTE Positions	60.0	58.0	58.0	58.0	58.0

The **agency** requests FY 2021 expenditures totaling \$3.7 million, all from special revenue funds, for the Motor Carrier Inspection program. The request is an increase of \$30,132, or 0.8 percent, above the FY 2020 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2021 expenditures of \$3.3 million to fund 58.0 FTE positions. The request is an increase of \$14,615, or 0.4 percent, above the FY 2020 revised estimate. The major increase is in employer contributions to group health insurance (\$16,034);
- **Contractual Services.** The agency requests FY 2021 expenditures of \$265,694 for contractual services. This request is an increase of \$938, or 0.4 percent, above the FY 2020 revised estimate. Major increases include electricity (\$653), solid waste charges (\$120), and water expenditures (\$115);
- **Commodities.** The agency requests FY 2021 expenditures of \$107,949 for commodities. The request is an increase of \$14,579, or 15.6 percent, above the FY 2020 revised estimate. Major increases include clothing (\$12,809) and gasoline (\$1,739) expenditures; and
- **Capital Outlay.** The agency requests FY 2021 expenditures of \$39,524 for capital outlay. The request is no change from the agency's FY 2020 revised estimate. Expenditures in this category are to replace five vehicles for law enforcement purposes.

The **Governor** concurs with the agency's FY 2021 request for expenditures for the Motor Carrier Inspection program.

J. 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 KHP for all of its expenditures related to patrol of the Turnpike.

PERFORMANCE MEASURES						
Measure	Actual FY 2017	Actual FY 2018	Gov. Rec. FY 2019	Actual FY 2019	Gov. Rec. FY 2020	Gov. Rec. FY 2021
Number of Miles Patrolled (In Millions)	1.75	1.82	1.80	1.75	1.80	1.80
Percent of Fatalities to Total Accidents	0.52 %	0.66 %	0.55 %	0.11 %	0.55 %	0.55 %
Number of DUI Arrests	374	287	400	267	400	400
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 4.5	\$ 4.2	\$ 4.3	\$ 4.0	\$ 4.2	\$ 4.2
FTE Positions	51.5	51.5	48.5	48.5	51.5	51.5

TURNPIKE PATROL SUMMARY OF EXPENDITURES FY 2019 – FY 2021					
Item	Actual FY 2019	Agency Est. FY 2020	Gov. Rec. FY 2020	Agency Req. FY 2021	Gov. Rec. FY 2021
Expenditures:					
Salaries and Wages	\$ 3,938,805	\$ 4,153,115	\$ 4,153,115	\$ 4,162,931	\$ 4,162,931
Contractual Services	11,221	0	0	0	0
Commodities	37,264	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 3,987,290</i>	<i>\$ 4,153,115</i>	<i>\$ 4,153,115</i>	<i>\$ 4,162,931</i>	<i>\$ 4,162,931</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	\$ 3,987,290	\$ 4,153,115	\$ 4,153,115	\$ 4,162,931	\$ 4,162,931
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	3,987,290	4,153,115	4,153,115	4,162,931	4,162,931
TOTAL	\$ 3,987,290	\$ 4,153,115	\$ 4,153,115	\$ 4,162,931	\$ 4,162,931
FTE Positions	48.5	51.5	51.5	51.5	51.5

The **agency** requests FY 2021 expenditures totaling \$4.2 million, all from special revenue funds, for the Turnpike Patrol program. The request is an increase of \$9,816, or 0.2 percent, above the FY 2020 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests FY 2021 expenditures of \$4.2 million for salaries and wages to fund 51.5 FTE positions. The request is an increase of \$9,816, or 0.2 percent, above the FY 2020 revised estimate. The major increases are in classified regular pay (\$10,999); and
- **Other Categories of Expenditure.** The agency no longer budgets expenditures for categories other than salaries and wages for the Turnpike Patrol.

The **Governor** concurs with the agency's FY 2021 request for expenditures for the Turnpike Patrol program.

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2020	Gov. Rec. FY 2020	Agency Req. FY 2021	Gov. Rec. FY 2021
Troop J - Training Academy Major Projects	\$ 625,374	\$ 625,374	\$ 90,000	\$ 90,000
Troop J - Training Academy Maintenance and Repair	92,400	92,400	6,000	6,000
Troop Facility - Major Projects	39,780	39,780	0	0
Troop Facility - Maintenance and Repair	132,115	132,115	135,510	135,510
Troop I - Scale Repair and Replacement	201,600	201,600	206,400	206,400
Troop E Storage	300,653	300,653	0	0
Troop A Storage	0	0	302,400	302,400
KHP Evidence Facility	0	0	1,200,000	1,200,000
2019 House Sub. for SB 25 Authority	1,212	1,212	0	0
TOTAL	\$ 1,393,134	\$ 1,393,134	\$ 1,940,310	\$ 1,940,310
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	1,393,134	1,393,134	1,940,310	1,940,310
TOTAL	\$ 1,393,134	\$ 1,393,134	\$ 1,940,310	\$ 1,940,310

FY 2020 – Current Year. The agency estimates revised FY 2020 capital improvements expenditures totaling \$1.4 million, all from special revenue funds. This amount includes \$889,669 for rehabilitation and repair projects, \$201,600 for scale repair and replacement, and \$300,653 for new construction. The agency’s FY 2020 revised estimate includes the following projects and expenditures:

- **Troop J Training Academy Major Projects (projects greater than \$50,000).** The agency requests \$625,374, all from special revenue funds, for three projects in FY 2020 as follows: 1) shooting range improvements—install concrete and replace barriers (\$86,400); 2) replacement of administration building flooring—phase 1 (\$97,374); and 3) replacement of the 215-ton chiller in power plant building;
- **Troop J Training Academy Maintenance and Repair (projects less than \$50,000).** The agency requests \$92,400, all from special revenue funds, for three projects in FY 2020 as follows: 1) update mobile Internet and access in Administration Building (\$42,000); 2) update mobile Internet and access in Dorm Building (\$36,000); and 3) replace and upgrade security and access system;
- **Troop Facility Major Projects.** The agency requests \$39,780, all from special revenue funds, to pave the shooting range at Troop H in FY 2020;

- **Troop Facility Maintenance and Repair.** The agency requests \$132,115, all from special revenue funds, to complete the following projects at the following facilities:

Location	Project Description	Fiscal Year	Total Projected Cost
General Headquarters	Ballistic wall front entrance	FY 2020	\$ 39,523
General Headquarters	Laminate on windows and doors	FY 2020	6,576
Troop E	Finish upstairs room	FY 2020	9,600
Troop H	Replace lights in shooting range building	FY 2020	2,400
Troop H	Ballistics laminate for Troop Headquarters	FY 2020	6,379
Fleet Facility	Intercom system	FY 2020	10,020
Fleet Facility	Interior paint/drywall work	FY 2020	6,000
Fleet Facility	Seal car wash	FY 2020	10,350
Fleet Facility	Security cameras	FY 2020	18,000
Troop M	Window laminate	FY 2020	4,297
Troop D	Window laminate	FY 2020	4,297
Troop E	Window laminate	FY 2020	7,960
Troop F	Window laminate	FY 2020	6,714
TOTAL		FY 2020	\$ 132,116

- **Troop I Scale Repair and Replacement.** The agency requests \$201,600, all from special revenue funds, for Troop I scale repair and replacement projects in FY 2020. The agency's revised estimate includes expenditures to replace the South Haven WB Scale in FY 2020;
- **Troop E Storage/Expansion, New Construction.** The agency requests \$300,653, all from special revenue funds, for a Troop E Storage Building in FY 2020. According to the agency the site for the new storage building is at the Troop E headquarters in Garden City on land owned by the Kansas Department of Transportation (KDOT), near US-50 and US-83. The proposed building would be used to store the bomb truck and containment vessel, BearCat armored vehicle, truck and trailer, and additional storage. The building plan will be 82 square feet by 60 square feet and have four garage bay doors. This project, originally slated for FY 2019, was deferred to FY 2020 due to land acquisition issues; and
- **2019 House Sub. for SB 25 Authority.** This amount reflects the difference from what was approved in 2019 House Sub. for SB 25 and the amount included within the agency's FY 2020 revised estimate.

The **Governor** concurs with the agency's FY 2020 revised estimate for capital improvements expenditures.

FY 2021 – Budget Year. The **agency** requests FY 2021 capital improvements expenditures totaling \$1.9 million, all from special revenue funds. This amount includes \$231,510 for rehabilitation and repair projects, \$206,400 for scale repair and replacement, and \$1.5 million for new construction. The agency's FY 2021 request includes the following expenditures:

- **Troop J Training Academy Major Projects (projects greater than \$50,000).** The agency requests \$90,000, all from special revenue funds, for the replacement of administration building flooring—phase 2;
- **Troop J Training Academy Maintenance and Repair (projects less than \$50,000).** The agency requests \$6,000, all from special revenue funds, for the demolition of the innkeepers house for FY 2021. The agency states the structure has become unserviceable and unsafe for continued use in the training area;
- **Troop Facility Maintenance and Repair.** The agency requests \$135,510, all from special revenue funds, to complete the following projects at the following facilities:

Location	Project Description	Fiscal Year	Total Projected Cost
Troop A	Install Exterior Security System	FY 2021	\$ 13,800
Troop A	Window Laminate	FY 2021	6,935
Troop A	Exterior/interior Cameras	FY 2021	12,000
Fleet	Correct Plumbing issues	FY 2021	6,000
Fleet	Fleet Inventory Fence-Installation	FY 2021	3,600
Troop D	Replace 20 year old Carpeting	FY 2021	42,000
Troop D	Painting of Roof (2.50-3.50 per sq. ft.)	FY 2021	38,575
Troop D	Finish weight room walls	FY 2021	2,400
Troop T	Aircraft Overhead Crane	FY 2021	10,200
TOTAL		FY 2021	\$ 135,510

- **Troop I Scale Repair and Replacement.** The agency requests \$206,400, all from special revenue funds, for Troop I scale repair and replacement projects for FY 2021. The agency's revised estimate includes expenditures to replace the North Olathe Scale for FY 2021;
- **Troop A Storage/Expansion, New Construction.** The agency requests \$302,400, all from special revenue funds, for a Troop A Storage Building for FY 2021. The agency indicates it is currently in the process of identifying land to build the Troop A building in Olathe. The proposed building specifications would be 100 square feet by 60 square feet with multiple bay doors, similar to the proposed building for Troop E in Garden City and the storage building at Troop F in Kechi. This building would house the command truck, bomb truck, BearCat, and excess impounded vehicles; and
- **KHP Evidence Building (free standing).** The agency requests \$1.2 million, all from special revenue funds, for a free-standing KHP Evidence Building. The agency indicates the KHP Central Evidence facility is located at the KHP Training Academy in Salina, Kansas. An area in the basement of the training academy, totaling approximately 2,200 square feet, has been set aside for evidence storage. In addition, there is approximately 700 square feet of storage (uncontrolled climate) on the fourth floor of the Troop C Headquarters and a temporary storage located at the Salina airport used for evidence overflow.

The **Governor** concurs with the agency's FY 2021 request for capital improvements expenditures.