

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Agency-wide Overview

AGENCY MISSION:

SERVICE ~ COURTESY ~ PROTECTION

The Kansas Highway Patrol is devoted to improving quality of life through spirited and dedicated **SERVICE**. We pledge to be responsive to concerns of citizens and public safety partners. We will do this by providing professional law enforcement services and share resources in the most effective and efficient manner possible.

We believe in treating all persons with **COURTESY** and respect. The preservation of individual dignity and constitutional rights is paramount in performing duties. Protecting the rights of co-workers, and providing a safe, secure working environment are of equal importance.

We are committed to providing **PROTECTION** of life and property through active law enforcement of traffic, criminal, and other laws of the State of Kansas, and by supporting homeland security initiatives. We recognize our responsibility to uphold and enforce this authority in a competent, fair, and honest manner.

PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY MISSION:

On July 1, 2017, with the implementation of the performance-based budgeting system, the following coding structure by Program was established. Codes used in prior years are identified in parenthesis.

The Programs are identified under two subsections, 00-Highway Patrol and 01000 – Administration Summary:

01000 – Administration Summary

01030 – Administration

01030 (01350) – Information Technology (Code 01350 was removed from system)

01050 – Operations Support

58700 (01050) – Aircraft Operations

58800 (01050) – Fleet

58900 – Vehicle Identification Number Inspection

59000 – Motorist Assistance

00-Highway Patrol

59100 – Capitol Police

59200 – Homeland Security

59300 – Motor Carrier Inspection

59400 – Turnpike Patrol

STATUTORY HISTORY

The Kansas Highway Patrol is established and authorized in K.S.A. 74-2113. The principal function of the Patrol is the "enforcement of traffic and other laws of the State relating to highways, vehicles and drivers of vehicles." In 1949, the agency was assigned responsibility of examination and licensing of drivers. This responsibility was redirected to the Department of Revenue in 1963. In 1972, the Superintendent was directed to perform limited security duties for public officials (K.S.A. 74-2105).

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STATUTORY HISTORY cont'd.

The Capitol Area Security Patrol was established within the Department of Administrative Services in 1955 with the enactment of K.S.A. 75-4503. The 1976 Legislature enacted K.S.A. 75-4503a, which transferred the Capitol Area Security Patrol to the Kansas Highway Patrol, under the supervision of the Superintendent. Effective July 1, 1995, Capitol Police officers were granted full police powers. Prior to this date, they had limited police powers on or about state owned or leased property within Shawnee County. *Ch. 107, 2006 Session Laws of Kansas* changed the name from Capitol Area Security Patrol to Capitol Police.

K.S.A. 74-2108(b) provides for the Superintendent and members of the Kansas Highway Patrol to execute and enforce the laws of this state relating to public and private motor carriers of passengers or property. Eligibility for the federal grant requires the State to adopt and assume responsibility for enforcing the Federal Motor Carrier Safety Regulations (FMCSR) (49CFR Parts 39 thru 399).

The 1955 Legislature enacted K.S.A. 68-2025 et. seq. creating the Kansas Highway Patrol Turnpike Patrol. All direct costs are borne by the Kansas Turnpike Authority.

K.S.A. 66-1318 provides that the Motor Carrier Inspection Program shall maintain motor carrier inspection stations. In addition, Motor Carrier Inspection personnel are responsible for the enforcement of certain laws referenced in K.S.A. 66-1318.

AGENCY-WIDE OVERVIEW:

FINANCIAL PERSPECTIVE SUMMARY (Historical):

The Kansas Highway Patrol (KHP) received its primary source of funding from the State General Fund (SGF), prior to FY 2013. Effective July 1, 2013, the agency's primary source of funding is received from the State Highway Fund (KHP Operations Fund). Since FY 2009, economic and social conditions have the ability to significantly impact the KHP. Because the agency's mission is public service, in FY2024 personnel costs will comprise over 64.7% of the agency's overall budget (due to the inflation of the aircraft budget related to the purchase of aircraft) and 81.40% of the appropriated operating budget (2034). Thus, reductions have a direct impact on the agency's ability to provide critical public safety services. Historically, base budget depletion had required: (1) elimination of Trooper Recruit classes (the only mechanism to fill vacant Trooper positions); (2) elimination of pay for all holidays worked, requiring compensatory time be provided and resulting in a further reduction in road patrols; (3) a moratorium on all but emergency uniform orders; (4) a suspension on the replacement of vital information technology equipment; (5) the closure of the Caney scale house facility; (6) indefinite postponement of capital improvement projects for at the KHP Training Academy; (7) extension of vehicle mileage thresholds for maintenance and the elimination of most vehicle body damage repairs; (8) elimination of most out-of-state travel; (9) holding positions vacant, resulting in a greater workload for existing employees; and (10) reductions in overtime to only those situations in which Troopers must continue working, such as accidents, DUI arrests, interdiction activities, natural disaster, and other unavoidable public safety conditions.

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FINANCIAL PERSPECTIVE SUMMARY continued:

The KHP Staffing and Training Fund is a fee fund which was established in FY 2017 to assist with increasing trooper staffing levels, training both recruit and tenured staff, retaining personnel through the CPP, providing equipment to new recruits, as well as to continue to pay holiday and overtime pay instead of requiring compensatory time be provided. A \$2.00 surcharge on each motor vehicle registration sold in the state is transferred to this fund.

The KHP has been diligently proactive in its management of the impact of the current economy in order to preserve public safety services by making reduction choices that avoid the furlough or layoff of employees or the “parking” of Trooper vehicles. However, additional mid-year reductions or substantial increases in goods/services, should they occur, would threaten the agency’s ability to avoid employee cost reductions and/or parking Trooper vehicles. These management decisions include maximizing available fee and federal fund resources, which include Federal Motor Carrier Safety Administration. However, many of these solutions offer one-time funding availability and force tougher future decisions if operating funds are not restored.

CURRENT YEAR:

The agency’s revised FY 2024 budget remains consistent with the 2023 Legislative approval with necessary adjustments occurring between special programs and fee funds.

As cash balances are reviewed, certain funds must not be used for general operations. This includes the motor vehicle fund, federal funds, the state funds used for federal matching purposes and the federal and state forfeiture funds. The forfeiture funds are obtained from assets seized from illegal trafficking activities.

The federal guidelines are very stringent. These funds cannot supplant or be included in an operating budget; and must be spent only for the support or enhancement of law enforcement efforts. Any transfer or unallowable spending will jeopardize the KHP’s ability to participate in this worthwhile program. The KHP has utilized these funds past years to make purchases for which the state budget did not provide funding. These purchases include: (1) replacement equipment; (2) replacement weapons and initial ammunition for certification; (3) equipment to establish a backup computer “warm” site for critical law enforcement technology infrastructure; (4) specific law enforcement training; (5) maintenance of canines and special response team equipment; (6) replacement of the computer aided dispatch and records management system; (7) rental of space to store seized assets; (8) body armor and protective gear; (9) the construction of a new Troop F headquarters building in Sedgwick County and storage building at Troop D and, (10) construction of a new evidence facility in Salina, Kansas.

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AGENCY-WIDE OVERVIEW continued:

CURRENT YEAR continued:

Historically, all Trooper ranks were funded from the KHP Operations fund, except for the Motor Carrier Safety Assistance and Turnpike Patrol programs. This funding strategy was maintained under the presumption that Troopers are trained and able to be reassigned to work the road, should their specialty assignment be discontinued, and replacement funding would not have to be sought if they remained in the KHP Operations fund. However, this philosophy was reconsidered because several functions in which Trooper's work have specific funding sources. By funding these positions from the KHP Operations Fund, these functions are being subsidized from Operations. Re-categorization of positions to specific functions helps the agency and leadership better identify the cost for these functions and match associated revenues and expenditures. This particularly applies to the Vehicle Identification Number Inspection (VIN) program. Legislation was adopted in the 2011 Session allowing the Superintendent to raise inspection fees which allowed the program to become self-supporting.

The funding for all auxiliary pay (overtime, holidays worked, shift differential and the uniform cleaning allowance) has historically been paid from the KHP Operations Fund. Beginning in FY 2020, overtime will be partially funded with the Staffing and Training Fund. The Staffing and Training Fund was established in FY 2017 and is funded by a \$2.00 surcharge on each motor vehicle registration sold by the Kansas Department of Revenue. Nearly all other operating expenditures, as well as civilian positions, are paid from the KHP Operations Fund and represent a portion of the agency's savings and reductions. Grant funds for special enforcements that pay for overtime will continue to be pursued and maximized and are included in the budget accordingly.

The 2015 Legislature approved a new pay plan for Troopers, Master/Technical Troopers, Law Enforcement Officers (LEO) I and II, effective January 2016. In FY 2021, in accordance with Executive Directive 20-525 and 20-513, the Agency's Career Progression Plan (CPP) was increased 2.5% and during the 2022 Legislature, and the CPP was again adjusted during the 2023 Legislature with Executive Directive 23-571, effectively providing an increase in pay for all classifications represented in this pay plan. The new KHP pay plan ensures Troopers and LEO's will receive regular pay increases based on their length of service in their current position. In addition to funds appropriated by the Legislature, the agency will continue to utilize the Staffing and Training Fund to fund Trooper Trainee salaries and related costs pending availability of funds.

The ARRA fund for the rural law enforcement initiative allowed one Trooper Recruit class of 20 to be held, with Recruits graduating in August 2010, to assist in the replacement of Trooper departures from retirements and resignations. The combination of federal forfeiture funds and a one-time Byrne Justice Assistance Grant awarded through the Governor's Office funded a Trooper Recruit class of approximately 16 in FY 2012. The 2012 Legislature approved funding for a Trooper Recruit class of 30 candidates in FY 2013. The first recruit class of 12 recruits began in July, 2012. A second class was held in March, 2013 with 11 recruits. A one-time Byrne Justice Assistance Grant was awarded in FY 2014 to fund the salaries and benefits of 20 recruits; this class began in January, 2014 with 13 recruits graduating. In 2013, the Legislature amended K.S.A. 74-2134 by eliminating an annual \$500,000 transfer from the Highway Patrol Training Center fund to the SGF; all monies credited to the KHP Training Center Fund now remain in the fund. The KHP Training Center funds will continue to be utilized to subsidize the costs of hiring recruit classes of up to 30 in FY 2024 and FY2025.

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AGENCY-WIDE OVERVIEW continued:

CURRENT YEAR continued:

Even with very careful management of funds and the agency working together to reduce spending across the board, the price of fuel and the necessity to increase the size of the Trooper workforce remain significant concerns. Under usual operations, the agency purchases about 1.2 million gallons of fuel annually, plus aviation fuel. Thus, price fluctuations can quickly impact the budget.

BUDGET YEARS:

Auxiliary pay (overtime, holiday pay, shift differential and cleaning allowance) for officers is funded and not provided as compensatory time, and is primarily paid from the KHP Operations Fund and the Staffing and Training Fund. However, as the other one-time solutions are depleted, operational overtime must be funded from the balance available in KHP Federal Funds. If these funds are depleted, (originally accumulated from the reimbursement of FEMA funds for disaster assistance), the KHP loses the security of a balance to pay unbudgeted costs for a natural disaster or other emergency. The KHP Federal Fund is requested to maintain a balance sufficient enough to provide a source of funding for additional costs for emergency response to events similar to the Greensburg tornado and for snow and ice storms, flooding, terrorism and other unforeseen events. Fortunately, the occurrence of these disasters was minimal in FY 2023 and the budgeted ending balance in FY 2023 is \$613,049. Although the agency often receives partial cost reimbursement for disasters, the timing may be such that the costs and the reimbursements cross fiscal years. Having a balance to draw upon allows less disruption to the agency's operating budget and, more importantly, allows the agency to respond and assist local, state and federal officials. Grant funds for special enforcements that pay for overtime will continue to be pursued and maximized and are included in the budget accordingly. However, when future funding from some of these programs becomes too uncertain to project, the funds will not be included in the FY budgets.

Shrinkage was eliminated from the KHP budget effective with FY 2018 budget. The KHP created incentives to increase employment and retain existing uniform staff by implementing a new compensation plan and a deferred retirement option program (DROP). Budgeting shrinkage is contradictory to the agency's goal of increasing staffing levels and is not included in FY24 or FY 2025. The 2015 Legislature approved a new KHP pay plan that allows Troopers, Master/Technical Troopers, LEO I and II's to receive a pay increase in FY 2016 (January 2016) and Lieutenants, Captains, Majors and LEO III's to join the new pay plan in FY 2017 (July 2016). The new KHP pay plan ensures Troopers and LEO's will receive regular pay increases based on their length of service in their current position. The Staffing and Training Fund is utilized to offset a portion of the increase in payroll costs due to the new pay plan.

The Rural Law Enforcement ARRA grant was awarded on August 1, 2009. This was a 24-month grant that had been extended and was scheduled to end on February 29, 2012. The purpose of the grant was to prevent and combat drug related crime and increase traffic safety in rural areas by creating Domestic Highway Enforcement Teams (DHET). The Teams created and funded by the grant took some time to develop and did not begin their work until November 29, 2009. The grant ended on October 15, 2011 and the 20 DHET Troopers were integrated back into the operating budget.

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AGENCY-WIDE OVERVIEW continued:

BUDGET YEARS continued:

This grant was the only way the KHP was able to hold a Trooper Recruit class in FY 2011. Prior to this, there was one class in FY 2009, graduating in December 2008. A one-time Byrne Justice Assistance grant was awarded from the Governor’s Grants Office to fund a portion of the expenses for a class of 16 recruits in FY 2012. The grant amount of \$398,160 was not adequate to fund the class for the entire training period. Federal forfeiture funds were used to fund the remaining training costs. The 2012 Legislature approved \$1,760,791 to fund a Trooper Recruit class of 30 candidates in FY 2013. A one-time Byrne Justice Assistance grant has been awarded for \$564,280 from the Governor’s Grants Office to fund the salary and benefits for a class of 20 recruits in FY 2014; only 13 recruits graduated in FY 2014. Beginning in FY 2015, the KHP utilized the Academy Fee Fund monies to hire and train recruits; 6 recruits graduated from the July 2014 class, 24 graduated from the July 2015 class, 20 graduated in FY 2017, and 44 recruits graduated in FY2018. Despite the hazards and safety restrictions necessary to prevent COVID-19, Recruit Class #60 began their training in June and graduated on time in November of 2020. A combination of Academy Fee Funds and Staffing and Training Funds has been used for recruit salaries beginning in FY 2018. Adequate human resources are the most important component of the KHP’s budget, statistics below display the alarming impact retirements will have on the Trooper ranks in the next five years, with 141 eligible, of which 68 are eligible from now through FY2024. Troopers can only be replaced through the 24-week Recruit training program, and only for those select candidates who meet the KHP’s stringent eligibility. It was anticipated the implementation of the Deferred Retirement Option Program (DROP) in January 2016 and the new KHP pay plan will assist the Patrol with retention and attracting more Trooper applicants.

KHP Retirement Eligibility in the Next Five Years – All Trooper Ranks

Year of Retirement Eligibility	Master/Technical Troopers	Leadership Ranks	Total by FY
Currently eligible (End of FY23)	24	29	53
FY2024	10	5	15
FY2025	7	10	17
FY2026	16	11	27
FY2027	7	6	13
FY2028	8	8	16
Total by Category	72	69	141
Total ALL	141		

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BUDGET YEARS continued:

The KHP Motor Vehicle Fund, from which law enforcement vehicles are purchased, is expected to maintain its balance. The annual transfer was increased in FY 2013 to \$600,000 from \$400,000, from the KHP Motor Vehicle Fund to the Aircraft Fund – On-Budget. However, during the 2022 Legislative session, legislators provided the KHP aircraft operation a dedicated funding source and eliminated the \$600,000 transfer from the Fleet fund. The expenditures from this fund are very limited, as governed by K.S.A. 74-2136. Thus, its use for agency operations is prohibited.

The Homeland Security grant funds are not certain from year but are projected through FY 2025. The amount of the expected grant funds and/or potential matching share in FY 2024 through FY2025 is unknown; projections are based on FY 2023 actual award amount. A budgetary amendment may be necessary during the 2023 Legislative Session if the federal government acts to require a state matching share.

Position Data:

The KHP had an FTE limitation of 851.0 for FY 2012, with 35.0 non-FTE unclassified permanent positions authorized. The Governor’s Recommendation for the FY 2012 budget required the elimination of 8.00 FTE. An additional 10.0 FTE were eliminated in FY 2012 as a result of the State’s Voluntary Retirement Incentive Program (VRIP). The FY 2015 Governor’s Budget Recommendation included another reduction of 7.0 FTE, 5.0 FTE in FY 2016. In FY2019, the CIO position was reallocated to OITS and the agency reimburses, through an interfund. The Agency reimburses the salary expense through an interfund to that Agency. The actual allocated FTE data for FY 2024 is as follows:

PROGRAM	PROGRAM DESCRIPTION	FTE	NON-FTE UNCLASSIFIED PERMANENT
01030	Administration	54.5	21
01050	Operations Support	551	32.5
58700	Aircraft Operations	13	4
58800	Fleet	4	9
58900	Vehicle Identification Number	33	8
59000	Motorist Assistance		19
59100	Capitol Police	21	0
59200	Homeland Security	4	
59300	Motor Carrier Inspection	53	0
59400	Turnpike Patrol	51	2
97000	Off Budget	0	
Grand Total		784.5	95.5

Note: Not all 880 positions are funded.

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New funds requested for appropriation bill:

The KHP is requesting a supplemental annual transfer from the State Highway Fund, beginning in FY 2024 for the following enhancements:

- KHP Shift Differential
- KHP Training Academy Renovations
- KHP Communications Center
- KHP Troop B Acquisition
- KHP Operations – Acquisition of Body Cameras and Supporting Annual Service Agreement

Details reside in the Enhancement section.

Additional provisos in the appropriation bill:

At the time of budget submission, the agency has no proviso additions or changes.

Third-Party Contracts:

At the time of budget submission, the agency has no third-party financing contracts.

Homeland Security Funds:

The KHP no longer uses these funds for its civilian administrative staff salaries and wages. The 2008 Legislature replaced this with SGF and now KHP Operations funding, to allow more federal funds to be used for qualifying projects. The grants only pay for the cost of travel, office supplies and consulting costs related to the grant applications and management.

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Enhancement Packages – FY 2024

The agency requests three enhancement packages for consideration by the Governor and the Legislature in FY 2024. A brief description follows:

Change Package #1 – Supplemental funding to enhance the shift differential for KHP Law Enforcement and Dispatch personnel.

Program Summary:

Supplemental funding is requested to support the increase in shift differential and to establish weekend premium pay for sworn personnel and KHP Communications personnel within Troop M.

CHGPKG NUMBER	CHGPKG DESCRIPTION	REV / ACCOUNT CODE	REV / ACCOUNT CODE DESCRIPTION	FY2024 AGENCY CHANGE PACKAGES	FY2025 AGENCY CHANGE PACKAGES
1	Enhanced Premium Pay	1100	KS HIGHWAY PATROL OP FD	\$ -	\$ 312,172
1	Enhanced Premium Pay	51000	SALARIES AND WAGES	\$ -	\$ 312,172

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Change Package #2 – Supplemental funding to support major maintenance and repairs to the KHP Training Academy located at the Salina, KS Campus.

Program Summary:

The KHP Training Academy (TA) located in Salina, KS was authorized in 1992 and includes 170,000 sq. ft. housed in five buildings on seventeen acres. This campus is primarily used as a training facility for KHP recruits, KHP in-service classes, and provides a resource for outside agencies to obtain training for various certifications. The Academy is also the primary location for Troop C Headquarters, Central Dispatch, Central Supply, and a secondary Troop N office.

Due to the age of the campus, components of the systems infrastructure are beginning to show signs of wear and tear and need updates to decrease operating costs and increase reliability. The FY2024 CIP identifies several key components that have reached their useful life and require replacement. These projects are intended to extend the longevity of the buildings and improve efficiencies within the facilities. The TA fund can no longer support the larger repair/replacement projects and additional funds will need to be requested through the budget enhancement process.

Identified Projects:

3. Project Description and Justification:	Estimated Cost (15% contingency)	Engineering Services Cost (Est. 15% unless known)	Total Projected Cost	Justification
Install Welding Exhaust Hood & Curtains Lower Power Plant	\$ 20,000	\$ 3,000	\$ 23,000	Smoke from welding drifts through utility tunnel into the Administration building, causing complaints. The current set-up is not compliant with OSHA regulations. Additionally, welding dust causes damage to electrical equipment, and the Power Plant contains all power distribution equipment for the entire campus.
Installation of flooring in kitchen & replacement of heated glass panel	\$ 30,000	\$ -	\$ 30,000	The seal around the bottom of the freezer is rotted out causing mold to grow around the unit and part of the heated glass panel is not working. Estimated provided by P1 Group
Wireless Access Points (Dorm)	\$ 34,500	\$ -	\$ 34,500	Update mobile internet/system access throughout the Dorm Building
Wireless Access Points (Admin)	\$ 40,250	\$ -	\$ 40,250	Update mobile internet/system access throughout the Administration Building
Replace Flooring, Compressor, and Coils, Refurbish Walk-in Freezer, TA Cafeteria	\$ 43,377	\$ 6,507	\$ 49,884	These components are near end-of-life, and the refrigerant is being phased-out by the EPA. Planned replacement would prevent total unit failure and increase energy efficiency.
Stairs-Between Power Plant and J	\$ 57,500	\$ 8,625	\$ 66,125	CFS Engineering conducted a structural study of the KHP TA facilities and per the report dated 2.28.2020, recommended replacement of stairs due to heavy flaking and spalling of structure. Stair widths and rails are substandard and the stone retaining wall is leaning outward.
Replace Concrete Cap Over Lower Power Plant	\$ 759,000	\$ 113,850	\$ 872,850	Currently the two caps over this area are beginning to deteriorate and have become a safety hazard in the tunnels. Four repairs have been made to-date and the tunnel has two spots which the caps have collapsed. The area is seeing concrete fall from the ceiling, striking equipment below.
Cost of Projects	\$ 984,627	\$ 131,982	\$ 1,116,609	

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3. Project Description and Justification:	Estimated Cost (15% contingency)	Engineering Services Cost (Est. 15% unless known)	Total Projected Cost	Justification
Installation of Ground Level Entry Troop J Armory	\$ 41,400	\$ 6,210	\$ 47,610	moved by hand through the building, up and down a ramp that blocks a fire door. From a safety and security standpoint, exterior entry directly into the armory is a necessity.
Replace Gym Lighting with LED Fixtures	\$ 51,095	\$ -	\$ 51,095	Improve the efficiency of the lighting system and reduce operational costs over time.
Retrofit Dorm elevator	\$ 55,000	\$ 8,250	\$ 63,250	
Replace Gym Stairs	\$ 103,500	\$ 15,525	\$ 119,025	The current structure, due to age, is beginning to deteriorate and is becoming a safety concern.
Replace Dorm Lighting with LED Fixtures	\$ 110,400	\$ 16,560	\$ 126,960	Currently the facility utilizes fixtures from 1962 and 1994. The new fixtures are estimated to use 60% less power and will minimize the purchase of new bulbs. The bid included a five-year warranty which will also minimize the purchase of new materials.
Replacement of Doors - Dorm and Gym	\$ 201,250	\$ 30,188	\$ 231,438	Doors and door frames are rusted and not operating properly. Exterior doors leak water and air. New doors would provide added security, as well as increased energy efficiency.
Security and Access System Training Academy	\$ 204,979	\$ 30,747	\$ 235,726	The current system dates to 1994 and is inoperable as many components are no longer available. A new video security system would integrate building access (security) as well as video surveillance and recording functions. A new system would also provide capability for CALEA compliance.
Replace Flooring in Dorm	\$ 270,000	\$ -	\$ 270,000	Remove Asbestos flooring in stairwells, replace carpeted areas. Includes Asbestos testing/Engineering
Upgrade/Modernization of elevator in Troop J Administration Building (includes replacement of elevator car)	\$ 270,710	\$ 40,607	\$ 311,317	Troop J elevators are being phased out by manufacture. They are in need of a retrofit.
HVAC, electrical & plumbing upgrade/modernization in Gym	\$ 500,000	\$ 75,000	\$ 575,000	
Dorm and Gym window replacement	\$ 592,251	\$ 88,838	\$ 681,089	Current fixtures have been identified for replacement to increase efficiency. These fixtures also contain fittings with outdated parts no longer available for purchase. More efficient lighting and window replacements will reduce heating, cooling, and electricity costs going forward.
Cost of Projects	\$ 2,400,585	\$ 311,924	\$ 2,712,509	

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3. Project Description and Justification:	Estimated Cost (15% contingency)	Engineering Services Cost (Est. 15% unless known)	Total Projected Cost	Justification
Troop J Bathroom Reconfiguration & Upgrades	\$ 1,000,000	\$ 150,000	\$ 1,150,000	Update of the current facilities to better serve the on-site clientele.
Engineering Study, Troop J Domestic Water Lines, Plumbing & Electrical (Dorm and Gymnasium) - Assuming a full replacement is needed.	\$ 1,956,000	\$ 293,400	\$ 2,249,400	Plumbing is original to buildings and dates to the 1960's. Continual breakage of water and sewer lines is not only frustrating, but causes down time and damage to the building(s).
Cost of Projects	\$ 2,956,000	\$ 443,400	\$ 3,399,400	
Total Cost of Projects	\$ 6,341,212	\$ 887,305	\$ 7,228,517	

Funding / Expenditure Source:

CHGPKG NUMBER	CHGPKG DESCRIPTION	REV / ACCOUNT CODE	REV / ACCOUNT CODE DESCRIPTION	FY2024 AGENCY CHANGE PACKAGES	FY2025 AGENCY CHANGE PACKAGES
2	KHP Training Academy Major Maintenance	2008	HPTCF-SALINA TC REHAB/REPAIR	\$ 7,228,517	\$ -
2	KHP Training Academy Major Maintenance	527100	ARCHITECTS AND ENGINEERS	\$ 887,305	\$ -
2	KHP Training Academy Major Maintenance	542020	BUILDING IMPROVEMENTS	\$ 6,341,212	\$ -

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Change Package #3 – Supplemental funding to construct a new Communications Center located in Salina, KS.

Program Summary:

KHP Central Dispatch - The Patrol’s Central Communications Center is based in Salina, Kansas, and provides dispatching services for troopers statewide. Central Communications via Communication Specialists support field personnel 24 hours a day, 7 days a week by broadcasting information on the Highway Patrol’s radio communication system. Communication Specialists also coordinate emergency medical relays across the state using aircraft and ground units, and monitor alarms and warning systems, such as those issued by the National Weather Service and local emergency managers.

The Central Dispatch operations are housed in the lower level of the KHP Troop C headquarters and have outgrown the usefulness of the current facility. Due to their critical nature the new dispatch center will need to address several deficiencies:

*Safety & Security - mitigating threats helps ensure that operators can continue to serve the public without disruption.

*Redundancy & Backup Systems - the dispatch center must be able to immediately switch to a reliable backup system to maintain normal operations. Upgrading legacy systems and making sure that every system has a backup.

*Disaster Preparedness - The design and construction of the operation center must be able to withstand potential disruptions caused by a tornado, severe storms, widespread fires, or other natural or man-made disasters.

*Dispatcher Mental Health - Improving the working environment and supporting the well-being of dispatchers is a high priority.

*Dispatcher Physical Wellbeing - Even more so than a typical office worker, dispatchers need to be always available and often spend their entire shift sitting and staring at screens.

The accommodation will address the environment in which personnel work.

Funding / Expenditure Source:

CHGPKG NUMBER	CHGPKG DESCRIPTION	REV / ACCOUNT CODE	REV / ACCOUNT CODE DESCRIPTION	FY2024 AGENCY CHANGE PACKAGES	FY2025 AGENCY CHANGE PACKAGES
3	KHP Dispatch Center	1115	KHPOF-SC REP& REHAB/REP BLDGS	\$ 10,000,000	\$ -
3	KHP Dispatch Center	527100	ARCHITECTS AND ENGINEERS	\$ 364,000	\$ -
3	KHP Dispatch Center	540400	PRO AND SCIENTIFIC EQUIP	\$ 4,636,000	\$ -
3	KHP Dispatch Center	542010	BUILDINGS	\$ 5,000,000	\$ -

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Enhancement Packages – FY 2025

The agency requests two enhancement packages for consideration by the Governor and the Legislature in FY 2025. A brief description follows:

Change Package #4 – Financing for the Purchase of Troop B (Shawnee County) Headquarter Building

Program Summary:

The KHP Troop B Headquarters relocated from the KDOT owned facility at I-70 and Gage Blvd. in Topeka to leased property at 3501 NW US Highway 24 on December 1, 2010. The current lease agreement is for a term of 5 years with one five-year renewal; the lease includes an office/storage building and four warehouses. The complex on Highway 24 was leased out of a growing need to provide secure storage space for vehicles and contraband seized through criminal interdiction efforts of KHP troopers.

The Agency initially entered into a ten-year agreement beginning in December of 2010. The initial lease term ended on November 30, 2015, and was renewed for an additional five years. Total expenditure for the initial lease term amounted to \$2,863,056.

On December 1, 2020, an amendment to the original lease agreement was executed to extend the lease five years to expire on November 30, 2025, with an additional five-year renewal with an expiration date of 12/2/2030. To-date \$1,297,556, not including escalator charges for taxes and insurance have been paid against the amendment term. If the agency continues to lease the facility through 2030, expenditures will total \$3,496,439, not including escalator charges for tax and insurance.

Initial estimate on appraised value of the property is \$2,295,762. However, in September of 2023, the Agency, under the guidance of the Department of Administration, Department of Facilities and Property Management solicited three appraisals for the property. The results are pending.

The KHP is requesting a supplemental request for an annual transfer from the State Highway Fund, to purchase this property per the lease agreement.

Funding / Expenditure Source:

CHGPKG NUMBER	CHGPKG DESCRIPTION	REV / ACCOUNT CODE	REV / ACCOUNT CODE DESCRIPTION	FY2024 AGENCY CHANGE PACKAGES	FY2025 AGENCY CHANGE PACKAGES
4	KHP Troop B/N Acquisition	1100	KS HIGHWAY PATROL OP FD	\$ -	\$ -
4	KHP Troop B/N Acquisition	1115	KHPOF-SC REP& REHAB/REP BLDGS	\$ -	\$ 2,300,000
4	KHP Troop B/N Acquisition	542010	BUILDINGS	\$ -	\$ 2,300,000

Narrative Information – DA 400

Division of the Budget

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Kansas Highway Patrol

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Agency-Wide Overview -
ENHANCEMENTS

Change Package #5 – KHP Operations – Supplemental funding to acquire Body Cameras and Supporting Annual Service Agreement

Program Summary:

The ability of law enforcement to fight crime effectively continues to depend on the public’s perception of the legitimacy of the actions of officers. A number of recent civil disturbances across the United States subsequent to instances of lethal use of force by officers highlight the ongoing challenges in maintaining the public’s perceptions of law enforcement legitimacy, particularly as it concerns the use of force.

Body-worn cameras have been viewed as one way to address these challenges and improve law enforcement practice more generally. The technology, which can be mounted on an officer’s eyeglasses or chest area, offers real-time information when used by officers on patrol or other assignments that bring them into contact with members of the community. Another benefit of body-worn cameras is their ability to provide law enforcement with a surveillance tool to promote officer safety and efficiency and prevent crime.

The Agency is in the process of seeking a 1-1 matching grant in FY25 to off-set the cost of purchasing the equipment and systems related to body-worn cameras. The \$2.0M represents the Agency’s match to the prospective grant.

Funding / Expenditure Source:

CHGPKG NUMBER	CHGPKG DESCRIPTION	REV / ACCOUNT CODE	REV / ACCOUNT CODE DESCRIPTION	FY2024 AGENCY CHANGE PACKAGES	FY2025 AGENCY CHANGE PACKAGES
5	KHP Body Worn Cameras	1100	KS HIGHWAY PATROL OP FD	\$ -	\$ 2,000,000
5	KHP Body Worn Cameras	540490	PRO & SCIENTIFIC EQUIP NON CAP	\$ -	\$ 2,000,000

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Operations Summary 01000

OPERATIONS SUMMARY - 01000

The Operations Summary Program contains the majority of the agency’s staffing and operating costs. Expenditures in this program reflect the costs of performing the agency’s main statutory purpose; to enforce traffic, criminal and other laws. Due to the implementation of the new financial management system (SMART) in FY 2010 and performance-based budgeting (PBB) in FY 2018, new program codes were added and the structure within the KHP budget was modified. Many of the smaller functions no longer have a separate budget, but instead are part of Operations Support. The consolidation to 01000 is designed to reflect the former 70000 that was reported in the Governor’s Budget Report and will be comprised of the programs listed below. Remaining programs previously separately reported in the Governor’s Budget Report will continue. These are Capitol Police, Homeland Security, Motor Carrier Inspection, Turnpike Patrol, Debt Service and Capital Improvements. These have their own program codes and budgets, even in the new coding structure.

01030 - Administration

This is a generic program code established in SMART to be used by many agencies. It is to represent universal administrative costs for common functions existing in most agencies. For the KHP this includes the office of the Superintendent, Fiscal, Human Resources, Legal, Records, Professional Standards Unit (PSU), and Public and Governmental Affairs. Information Technology had its own generic program code (01350) until the implementation of PBB, but is now included in the Administration program code of 01030. The KHP has other administrative functions more unique to the agency, including central dispatch, CJIS and the Training Academy. However, since these functions relate directly to the specific agency mission, rather than more standard administrative functions within most agencies, these units are considered program 01050, Operations Support. This subprogram is primarily funded by the KHP Operations Fund, with some specialty fund financing for certain positions and activities.

01050 – Operations Support

With the program changes effective July 1, 2010 due to the implementation of the new financial management system (SMART) and new program codes, the following former programs will now be included under “Operations Support” 01050 and will no longer have their own budget submission: Breath Alcohol Unit; Training Center; Civil Assessment; and Motor Carrier Safety Assistance Program. New program codes were created for the Fleet and Aircraft programs because of the implementation of performance-based budgeting (PBB), however; were included in the 01050 program prior to FY 2018.

This subprogram includes the operating costs for the sworn officers. The subprogram has historically been financed mainly from the State General Fund and the KHP Operations Fund, whose source is transfers from the State Highway Fund. The Legislature approved the elimination of SGF from the KHP’s budget, and has replaced the funding with State Highway Fund, effective July 1, 2013. This subprogram also includes the following units/functions for which a separate budget is not submitted:

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Operations Summary 01000

OPERATIONS SUMMARY – 01000 continued

01050 – Operations Support continued

Breath Alcohol Unit - The Breath Alcohol Unit was created on March 1, 1989, under a grant from the National Highway Traffic Safety Administration (NHTSA). The primary purpose for the creation of the program was to enhance driving under the influence (DUI) detection and apprehension by law enforcement officers in Kansas through education and enforcement. Not all positions are paid by the federal grant and the KHP Operations Fund subsidizes the program. The Unit teaches various NHTSA programs, as well as those they have developed in response to requests by law enforcement entities and the public. In addition, they provide support to KDOT contract agencies, law enforcement agencies and the KHP for checkpoints. Part of the functions of this unit include serving as the State Coordinators for federally funded programs, including DWI Detection / Standardized Field Sobriety Testing, the Drug Recognition Expert Program, and the Ignition Interlock Device (IID) program. Federal grant funds will be used to pay overtime for Troopers operating check lanes, as well as some class overtime and expenses. This budget is negotiated for a 3-year term with the Kansas Department of Transportation (KDOT).

Training Center - The 1992 Session of the Legislature approved the purchase and bonding of the Highway Patrol Training Academy in Salina. In 1991, SB 326(a), the \$5 million project was approved. The Academy focuses on the statutorily required continuing education and the recruit training for Troopers. Funding sources include the KHP Training Center Fund, and the KHP Operations Fund. The Academy's debt service was paid in entirety in FY 2008. The Training Center rents the facility's meeting rooms, auditoriums, dorm lodging rooms and cafeteria to state and local agencies when not in use by the KHP. Thus, it serves as a centralized training/meeting location for the benefit of a variety of governmental organizations.

Per K.S.A. 74-2134, \$500,000 was transferred from the Highway Patrol Training Center Fund to the SGF each June 30th. Per the statute, this was to reimburse the SGF for Trooper training costs and central administrative costs. In 2013, the Legislature eliminated the transfer and all monies credited to the Highway Patrol Training Center Fund remain in the fund. The KHP utilizes this funding to hire and train new recruits, support operations, and fund capital improvement projects directly related to the Training Center.

Civil Assessment - Created in FY 2006 as a joint effort between the Kansas Corporation Commission and the KHP, the goal of the program is to reduce the number of injury and fatality accidents involving commercial motor vehicles. This program concentrates on "out-of-service" violations established through the Commercial Vehicle Safety Alliance and Federal Motor Carrier Safety Regulations. Beginning April 1, 2006, the Corporation Commission began assessing civil penalties for motor carriers for out-of-service violations with issuance of misdemeanor citations by KHP Troopers. A biennial transfer of civil assessment penalties is provided to the KHP from the Corporation Commission. A portion of these revenues are to fund expenditures in the KHP Operations and Information Technology subprogram as well. Beginning in FY2022, the annual transfer from the KCC will increase from \$1.3M to \$2.0M, transferred in \$1.0M increments, twice a year.

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Operations Summary 01000

OPERATIONS SUMMARY – 01000 continued

Motor Carrier Safety Assistance Program (MCSAP) – The Highway Patrol is statutorily charged, and one of the agency’s primary functions, with the regulation of commercial traffic upon the highways of Kansas. This is accomplished through enforcement of the uniform traffic code and the statutes which regulate motor carriers and property, as well as the related rules and regulations adopted by the Kansas Corporation Commission. In FY18, the funding percentage was modified to allow 85% funding from a federal grant from the Federal Motor Carrier Safety Administration, which is determined by a formula set by federal law. The 15% state matching share is obtained from biennial transfers of fine and assessment revenues from the Kansas Corporation Commission. Beginning with Federal Fiscal Year 2022, the funding percentage will be modified to reflect 95% federal grant and 5% state match. In FY 2017, grants for High-Priority Media and Troopers on Patrol for Safety (TOPS) are also managed by this unit and provide federal funding for these specific functions.

58700 – Aircraft Operations - This unit provides aircraft fleet management, including the state’s non-enforcement aircraft. The KHP is the only statewide law enforcement agency that provides airborne service. Aircraft operations are located in Topeka (Billard Airport), Wichita, and Hays, with the headquarters and largest operation in Topeka. Previously, the Wichita site had been located in Salina until FY 2016. Beginning in FY 2006, an annual transfer of \$400,000 was made from the Highway Patrol Motor Vehicle Fund (Fleet) to the Aircraft-On-Budget Fund to subsidize the costs of the various aircraft. In FY 2013, the annual transfer was permanently increased to \$600,000. The 2022 Legislature authorized through Bill H Sub for Sub SB267 the transfer of \$1,300,000 to the on-budget aircraft fund (2368) as well as \$1,500,000 to the executive aircraft fund (6144) from the State Highway Fund to support the maintenance and operations of the agency’s aircraft operations.

58800 - Fleet Operations - This unit provides vehicle fleet management including the building of KHP patrol vehicles (decals, lights, wiring, in-car cameras, mobile data units, etc.), the service on vehicles for Topeka-area employees and the sale of retired vehicles to local law enforcement agencies. Vehicle purchases are funded from the KHP Motor Vehicle Fund, with personnel and operational costs funded from the KHP Operations Fund. Beginning in FY19, Trooper recruit expenses related to vehicles were made from the Training & Staffing fund. The 2022 Legislature approved separate funding for the KHP aircraft operations and therefore the annual transfer of \$600,000 from the Fleet fund was eliminated.

58900 - Vehicle Identification Number (VIN) Inspection

The inspection of titles and VIN's on all non-new vehicles, and reconstructed vehicles, being titled for the first time in Kansas is the responsibility of this unit. Costs of Troopers assigned to this subprogram historically have not been included in the fee financing. Beginning with FY 2012, all positions working in this subprogram have been assigned to program 58900. Legislation was approved in the 2011 Session to allow the superintendent to increase vehicle identification number fees from \$15 to \$20 which allowed the KHP to fund all related program costs beginning in FY 2013. These fees had not been increased since 1984.

59000 - Motorist Assistance Program

This unit provides service to stranded motorists on urban interstate highways. This is a joint effort between the KDOT and the KHP to assist stranded motorists and remove disabled vehicles from highways to decrease traffic congestion, thereby avoiding the possibility of additional accidents. The subprogram is funded 80% from a federal grant provided through the KDOT. The 20% state match is from an annual fund transfer from KDOT into the KHP Highway Safety Fund.

Narrative Information – DA 400

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Kansas Highway Patrol

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Program

Administration 01030

ADMINISTRATION – 01030

PROGRAM GOAL:

To provide leadership and support for the successful operation of KHP law enforcement, to include the Superintendent’s Office, Fiscal, Legal, Records, Professional Standards Unit, Information Technology, Public and Governmental Affairs and Human Resource services. The Information Technology program (formally 01350) was combined with the Administration program code in FY 2018 as a result of the implementation of performance based budgeting (PBB).

EXPENDITURE JUSTIFICATION

Object Codes 100: Salaries and Wages

Current Year FY 2024: \$6,355,261 represents available funding for current positions.

Budget Request FY 2025: \$6,357,969 represents available funding for current positions and has been adjusted for fringe benefit changes.

Object Codes 200-290: Contractual Services

Summary: Expenditures in this category include: (1) postage, telecommunication and long distance, cellular phones, pagers, and data lines, computer access, cybersecurity; (2) moving of employees’ personal effects for staffing relocations to fill positions across the State; (3) rent for space in buildings across the State, including space in two downtown Topeka buildings for General Headquarters, and for copiers; (4) repairs and maintenance for vehicles, and buildings, including pest control, lawn care, snow removal, janitorial and linen, and refuse services; (6) travel; (7) temporary staffing; (8) utilities; and (9) specialty outside legal services.

Current Year FY 2024: \$2,055,949 is requested. This is based on the application of the Budget Indices to the FY 2024 projection. No supplemental funding is requested.

Budget Year FY 2025: \$2,122,811 is requested. This is based on the application of the Budget Indices to the FY 2025 projection. No supplemental funding is requested.

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Administration 01030

Object Codes 300-390: Commodities

Summary: The largest expenditure in this category is typically for vehicle gasoline. Fuel expense is increased 7% (based on DoB indices) in FY 2023. The budgeted estimated average price per gallon rates is consistent with the estimated rates published by the U.S. Energy Department. Annual ammunition orders are generated by the Fiscal Dept. and are accounted for in the Administration Program. Ammunition costs are included in the Professional/Scientific Supplies account code.

Current Year FY 2023: \$228,681 is requested. This is based on the application of the *Budget Indices* to the FY 2024 projection.

Budget Year FY 2024: \$234,530 is requested. This is based on the application of the *Budget Indices* to the FY 2025 projection.

Object Codes 400: Capital Outlay

Summary: Expenditures in this category are comprised of various computer equipment and equipment for the media production department. Vehicles and related equipment are managed and paid under the Fleet Program. FY2022 expenditures were substantially higher due to an IT project to stand up on-premises servers for data storage.

Current Year FY 2023: \$117,798 is requested. This is based on the application of the *Budget Indices* to the FY 2024 projection.

Budget Year FY 2024: \$121,030 is requested. This is based on the application of the *Budget Indices* to the FY 2025 projection.

Object Code 500: Other Assistance

Current Year FY 2024: \$0 is requested.

Budget Request FY 2025: \$0 is requested.

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Operations Support 01050

OPERATIONS SUPPORT – 01050

PROGRAM GOAL:

To uphold the mission of the Kansas Highway Patrol by providing service, courtesy and protection to citizens and public safety partners through active enforcement of traffic, criminal and other laws of the State of Kansas and the federal government.

OBJECTIVE #1:

To reduce the number and severity of traffic crashes through the enforcement of traffic safety laws.

Strategies for Objective #1:

1. Maximize the public presence and road patrol by Troopers.
2. Promote the use of child restraints and safety belts through aggressive enforcement and educational programs
3. Enhance public relations through local community involvement in schools, civic organizations and businesses.
4. Emphasize the public’s understanding of driving safely with commercial motor carrier vehicles.

Performance Measures for Objective #1 (Collected on a calendar year basis):

OUTPUT MEASURES	ACTUAL FY2019	ACTUAL FY2020	ACTUAL FY2021	ACTUAL FY2022	ACTUAL FY2023	OUTYEAR #1 FY2024	OUTYEAR #2 FY2025
Number of miles patrolled	12,299,030	12,372,738	10,918,165	10,918,165	10,607,680	12,750,000	12,750,000
Number of seat belt / child restraint violations	11,429	12,389	14,20	10,427	9,184	14,200	14,200

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Operations Support 01050

Performance Measures for Objective #1 continued:

OUTPUT MEASURES	ACTUAL FY2019	ACTUAL FY2020	ACTUAL FY2021	ACTUAL FY2022	ACTUAL FY2023	ALLOCATED FY2024	ALLOCATED FY2025
Total fatality accidents on U.S. & K. highways	201	183	176	225	226	150	150
Number of safety programs given	881	563	595	595	1,274	1,600	1,600
Estimated attendance at safety programs	75,000	8,782	9,552	9,552	60,710	75,000	75,000
Number of service renders *Includes MAP #'s	70,107	108,282	104,480	104,480	136,341	21,500	21,500
Number of unattended vehicles checked	10,584	9,087	8,649	8,649	8,308	5,000	5,000
OUTCOME MEASURES	ACTUAL FY2019	ACTUAL FY2020	ACTUAL FY2021	ACTUAL FY2022	ACTUAL FY2023	ALLOCATED FY2024	ALLOCATED FY2025
Fatalities per 100 million vehicle miles	1.29	1.53	1.34	1.00	1.00	1.00	
Accidents per million vehicle miles	4.40	5.71	1.81	1.75	1.75	1.75	
Percent compliance with seat belt law	85.0%	85.0%	86.0%	93.0%	93.0%	93.0%	

Note: Outcome measures are obtained through KDOT, at the time of budget submission, FY2022 was not available.

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Operations Support 01050

OBJECTIVE #2:

To reduce the number of impaired drivers operating vehicles on Kansas roadways.

Strategies for Objective #2:

1. Maximize the public presence and road patrol by Troopers.
2. Train Troopers on detection and arrest of those under the influence of alcohol or drugs.
3. Enact proven DUI countermeasures, such as selective enforcement efforts and sobriety check lanes.

Performance Measures for Objective #2:

OUTPUT MEASURES	ACTUAL FY2019	ACTUAL FY2020	ACTUAL FY2021	ACTUAL FY2022	ACTUAL FY2023	OUTYEAR #1 FY2024	OUTYEAR #2 FY2025
Number of DUI arrests	1,240	1,271	1,197	1,197	1,261	900	900
OUTCOME MEASURES	ACTUAL FY2019	ACTUAL FY2020	ACTUAL FY2021	ACTUAL FY2022	ACTUAL FY2023	OUTYEAR #1 FY2024	OUTYEAR #2 FY2025
Percent of fatal accidents related to alcohol	20.17	19.37%	20.1%	19%	19%	19%	19%
Percent of injury accidents related to alcohol	6.08%	7.11	6.65%	6.0%	6.0%	6.0%	6.0%

Note: Outcome measures are obtained through KDOT, at the time of budget submission, FY2022 was not available.

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Kansas Highway Patrol

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Operations Support 01050

OBJECTIVE #3:

To vigorously pursue, apprehend and prosecute those who utilize Kansas highways for criminal activities.

Strategies for Objective #3:

1. Train Troopers specifically how to spot typical felonious behaviors.
2. Provide Troopers the technological tools to quickly identify those who may be involved in criminal activity.

Performance Measures for Objective #3:

OUTPUT MEASURES	ACTUAL FY2019	ACTUAL FY2020	ACTUAL FY2021	ACTUAL FY2022	ACTUAL FY2023	OUTYEAR #1 FY2024	OUTYEAR #2 FY2025
Number of felony arrests	1,550	1,365	1,445	1,445	1,311	1,000	1,000
Number of NCIC hits	2,540	2,353	2,583	2,583	2,379	1,450	1,450

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Operations Support 01050

EXPENDITURE JUSTIFICATION

Object Code 100: Salaries and Wages

Summary: The salaries and wages budgeted in this subprogram for FY2024 and FY2025 include the following:

2800100026	Records	14	2801000009	Troop I - MCSAP	13
2800100027	Professional Standards	4	2801100001	Troop J - Training Academy	4
2800200001	Troop A - Olathe	25	2801100002	Troop J - Training Academy	3
2800200002	Troop A - Olathe	5	2801100006	Troop J - Training Academy	9
2800200009	Troop A - Olathe	4	2801100009	Troop J - Training Academy	8
2800300001	Troop B - Topeka	20	2801200002	Troop K - Capitol Police	1
2800300002	Troop B - Topeka	6	2801200010	Troop K - Capitol Police	15
2800300009	Troop B - Topeka	4	2801200012	Troop K - Capitol Police	4
2800400001	Troop C - Salina	29	2801300001	Troop L - Protective Services	5
2800400002	Troop C - Salina	6	2801300002	Troop L - Protective Services	1
2800400009	Troop C - Salina	5	2801400001	Troop F - Wichita	18
2800500001	Troop D - Hays	27	2801400002	Troop F - Wichita	5
2800500002	Troop D - Hays	6	2801400009	Troop F - Wichita	4
2800500009	Troop D - Hays	3	2801600001	Troop S - Special Response Tm	13
2800600001	Troop E - Garden City	17	2801600002	Troop S - Special Response Tm	6
2800600002	Troop E - Garden City	6	2801600009	Civilian Non-Supervisory	1
2800600009	Troop E - Garden City	2	2801700002	Troop M - CJIS & Dispatch	3
2800700001	Troop F1 - Outside Wichita	21	2801700012	Troop M - CJIS & Dispatch	42
2800700002	Troop F1 - Outside Wichita	4	2801700013	Troop M - CJIS & Dispatch	11
2800700009	Troop F1 - Outside Wichita	1	2801900001	Domestic Hwy Enforce Teams	16
2800900001	Troop H - Chanute	16	2801900002	Domestic Hwy Enforce Teams	7
2800900002	Troop H - Chanute	5	2801900009	Domestic Hwy Enforce Teams	5
2800900009	Troop H - Chanute	2	2802000001	Breath Alcohol Unit	5
2801000001	Troop I - MCSAP	25	2802000002	Breath Alcohol Unit	2
2801000002	Troop I - MCSAP	8	2802000009	Breath Alcohol Unit	2

Due to budget constraints in FY2016 & FY2017 as well as FY2021 & FY2022, 37 positions agency wide were not funded. The unfunded positions are mainly administrative in nature. However, in FY 2024 and FY 2025 those vacant positions have been funded in the budget submission.

Budgeted holiday pay has been included based on actual holidays paid in FY 2022. Holiday pay shift differential, overtime, and cleaning allowance are budgeted and funded from the KHP Operations Fund in FY 2024 and FY 2025. Trooper Recruitment and Trooper Retainment is budgeted and funded from the Staffing and Training Fund for all budget years. Most operating expenditures, as well as civilian positions, are paid from the KHP Operations Fund. The specially funded federal programs allow overtime to be paid for patrols in construction zones, for identifying impaired and aggressive driving, for child restraint, and seat belt violations, etc.

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Operations Support 01050

Object Code 100: Salaries and Wages continued

These grants are budgeted, based on historical precedence, but in the current economy the funds are not certain and specific expenditures that are funded from these grants will have to be cut if the funds are reduced or become unavailable. When future funding from some of these programs is too uncertain, projections will not be included in the FY 2023 or FY 2024 budgets.

Overtime has been curtailed, but is still required in many on-the-job situations and, when vacancies occur, overtime becomes even more critical. Offering compensatory time could be an option, but giving staff time one and one-half time off seriously compounds the problem of insufficient staffing for services and emergencies since it causes even fewer staff to be available.

By agency policy, several position categories in the KHP have automatic reclassifications to higher level positions, provided performance is satisfactory, years of service and advance training requirements are met. These include Trooper Trainee to Trooper (upon graduation from the Training Academy), Trooper to Master Trooper (5 years and training), Vehicle Identification Number Inspector to Lead (1 year and training), Communications Specialist I to II (2 years and training) and Law Enforcement Officer I to II (5 years and training). These automatic reallocations have been budgeted to achieve a realistic salaries and wages budget. FTE counts change by classification, as well as pay, accordingly.

Current Year Request FY 2024: \$53,534,247 represents available funding for current positions and has been adjusted for fringe benefit changes.

Budget Request FY 2025: \$54,775,685 represents available funding for current positions and has been adjusted for fringe benefit changes.

Object Codes 200-290: Contractual Services

Summary: Expenditures in this category include: (1) postage, telecommunication and long distance, cellular phones, pagers, and data lines and computer access, including the dispatching system; (2) moving of employees' personal effects for staffing relocations to fill positions across the State; (3) copiers; (4) gateway/landing fees, check rides and other special flight instruction; (5) repairs and maintenance for vehicles, aircraft and a variety of equipment and buildings, including pest control, lawn care, snow removal, janitorial and linen, and refuse services; (6) travel; (7) temporary staffing; (8) utilities; and (9) vehicle and aircraft insurance, surety bonds and insurance on buildings still indebted. This category also includes expenditures from grant funds, including the purchase of air cards for the mobile data units, and media advertising for the commercial motor carrier high-priority media grant. One-time FY 2023 grant expenditures are removed from the FY 2024 and FY 2025 projections.

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Operations Support 01050

Object Codes 200-290: Contractual Services continued

Current Year Request FY 2024: \$5,341,866 is requested. This is based on FY 2024 projections, adjusted for known changes, and applying the *Budget Indices* for FY 2024.

Budget Request FY 2025: \$5,458,770 is requested. This is based on FY 2025 projections, adjusted for known changes, and applying the *Budget Indices* for FY 2025.

Object Codes 300-390: Commodities

Summary: The largest expenditure in this category is for vehicle gasoline. Fuel expense is increased 7% in FY 2023 for the anticipated increased based on DoB indices. The budgeted estimated average price per gallon rates is consistent with the estimated rates published by the U.S. Energy Department in August 2022. The need for vehicle repairs can vary from year to year. Uniforms are included in the FY 2023 budget based of historic needs to replace these commodities. This commodity increased in cost 76% over FY19 expenditures. Adjustments have been made in the budget.

Current Year Request FY 2024: \$4,603,358 is requested. This is based on the application of the *Budget Indices* to the FY 2024 projection.

Budget Request FY 2025: \$4,715,009 is requested. This is based on the application of the *Budget Indices* to the FY 2025 projection.

Object Code 400: Capital Outlay

Summary: Capital outlay requests vary greatly and not only support the road Troopers, but the specialty units such as Mobile Field Force, SRT, and Investigation. Adjustments are made to account for one-time funds and purchases. In FY2024 the agency will continue to replace life/safety equipment for the Troopers that is reaching end of life. Acquisitions will be made for radios. Most of the revenue for these expenditures will come from special fee funds or grants where available.

Current Year Budget Request FY 2024: \$4,792,307 is requested. The costs have been adjusted per the increases per the *Budget Indices* and prior year one-time purchases.

Budget Request FY 2025: \$4,386,869 is requested. The costs have been adjusted per the increases per the *Budget Indices* and prior year one-time purchases.

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Operations Support 01050

Object Code 500: Other Assistance

Current Year Budget Request FY 2024: \$0 is requested.

Budget Request FY 2025: \$0 is requested.

ENHANCEMENT PACKAGES -

Current Year Budget Request FY 2024: \$17,228,517 is requested.

Budget Request FY 2025: \$4,612,172 is requested.

Narrative Information – DA 400

Division of the Budget

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Kansas Highway Patrol

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Program

Aircraft Operations 58700

AIRCRAFT OPERATIONS – 58700

This program was created in FY 2018 for the management of the agency’s aircraft fleet, including the executive aircraft, as a result of the performance-based budgeting requirement. The Highway Patrol is the only statewide law enforcement agency that provides airborne service. Local, state, and federal law enforcement agencies rely heavily on the Patrol’s air assets. This program includes maintenance, fuel and parts costs, and aircraft acquisitions. In FY 2007, a hangar was constructed at Billard Airport in Topeka to house the aircraft. There are also aircraft support bases in Wichita and Hays. Historically, an annual transfer of \$600,000 was made from the Highway Patrol Motor Vehicle Fund (Fleet) to the Aircraft On-Budget Fund to subsidize the costs of the various aircraft programs. The 2022 Legislature authorized, through Bill H Sub for Sub SB267, the transfer of \$1,300,000 from the state highway fund to the KHP aircraft fund (2368), and an additional transfer in the amount of \$1,500,000 into the Executive Aircraft Fund (6144) for the maintenance and operations of any aircraft of the agency.

The 2022 and 2023 Legislative sessions also awarded the agency funding for the replacement of several assets in the unit.

- CJ3+ Citation (Executive Aircraft) is scheduled to be delivered in December 2023
- Law Enforcement Caravan – scheduled inspection and deliver from Cessna is scheduled for September 2023, however law enforcement equipment must be installed at a vendor in California. Estimated delivery to the agency will be January 2024 to be fully operational.
- 1st helicopter – Airbus H125 – scheduled delivery from the factory is estimated to be 4Q of 2023, law enforcement equipment must be installed at a vendor in California. Estimated delivery to the agency will be April 2024 to be fully operational.
- 2nd helicopter – Airbus H125 – scheduled delivery from the factory is estimated to be 3Q 2024, law enforcement equipment must be installed at a vendor in California. Estimated delivery to the agency will be December 2024 to be fully operational.

EXPENDITURE JUSTIFICATION

Object Code 100: Salaries and Wages

Summary: The program includes 17.0 positions.

Current Year Budget Request FY 2024: \$1,893,997 represents available funding for current positions and has been adjusted for fringe benefit changes.

Budget Request FY 2025: \$1,902,833 represents available funding for current positions and has been adjusted for fringe benefit changes.

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Aircraft Operations 58700

Object Codes 200-290: Contractual Services

Summary: Expenditures in this category include: (1) telecommunication, data lines and computer access and cellular phones; (2) maintenance, services, and utilities for the hangar facilities; (3) travel; and (4) insurance for aircraft and for vehicles assigned to the aircraft program.

The Air Unit assets will be expending funds for job related training as the pilots are required to meet FAA hours to remain certified. Expenditures related to the purchase of a new helicopter, FLIR, Caravan, and Citation aircraft are reflected in the contractual services in FY2024.

Current Year FY 2024: \$2,103,714 is requested. This is based on the application of the *Budget Indices* to the FY 2023 actual expenditures.

Budget Request FY 2025: \$820,861 is requested. This is based on FY 2025 projections, adjusted for known changes, and applying the *Budget Indices* for FY 2025.

Object Codes 300-390: Commodities

Summary: The largest expenditure in this category is for aircraft fuel, supplies and parts. Other costs include tools for the mechanics, uniforms, and building and cleaning supplies for the hangar facilities. Expenditures related to the purchase of a new helicopter, FLIR, Caravan, and Citation aircraft are reflected in the contractual services in FY2024.

Current Year Budget Request FY 2024: \$587,466 is requested. This is based on the application of the *Budget Indices* to the FY 2023 budget projection, noting the exceptions above.

Budget Request FY 2025: \$604,819 is requested. This is based on the application of the *Budget Indices* to the FY 2025 budget projection.

Object Code 400: Capital Outlay

Summary: A base capital outlay budget is required for the addition of one helicopter in FY2024 and replacement hangar equipment.

Current Year Budget Request FY 2024: \$7,055,936 is requested. This is based on FY 2024 projections, adjusted for known acquisitions for new aircraft, and applying the Budget Indices for FY 2024.

Budget Request FY 2025: \$360,559 is requested. This is based on FY 2024 projections, adjusted for known changes, and applying the *Budget Indices* for FY 2025.

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Aircraft Operations 58700

Object Code 500: Other Assistance

Current Year Budget Request FY 2024: \$0 is requested.

Budget Request FY 2025: \$0 is requested.

ENHANCEMENT PACKAGES -

Current Year Budget Request FY 2024: \$0 is requested.

Budget Request FY 2025: \$0 is requested.

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Fleet 58800

FLEET – 58800

The Fleet program was established in FY 1997 to capture all costs related to vehicle fleet operations. Prior to FY 2018, Fleet program expenditures were included in the Operations program (01050). The program costs include all expenses associated with the agency garage in Topeka, including personnel and vehicle acquisition and related equipment for new vehicles, such as decals, lights, etc. Vehicle acquisitions are funded from the Highway Patrol Motor Vehicle Fund (2317). Beginning in FY2019, the Trooper Recruit vehicles and related equipment are funded from the Staffing and Training fund (2211). Historically, an annual transfer of \$600,000 was made from the Highway Patrol Motor Vehicle Fund (Fleet) to the Aircraft On-Budget Fund to subsidize the costs of the various aircraft program. However, the 2022 Legislature approved a dedicated funding source for the KHP aircraft operations and eliminated the transfer.

EXPENDITURE JUSTIFICATION

Object Code 100: Salaries and Wages

Summary: The program includes 13.0 positions. Beginning in FY19, the Fleet unit was segregated from the Aircraft Unit (Troop T) and now operates independently under the command of the unit Captain.

Current Year Budget Request FY 2024: \$989,794 represents available funding for current positions and has been adjusted for fringe benefit changes.

Budget Request FY 2025: \$988,697 represents available funding for current positions and has been adjusted for fringe benefit changes.

Object Codes 200-290: Contractual Services

Summary: Expenditures in this category include: (1) telecommunication, data lines and computer access and cellular phones; (2) maintenance, services and utilities for the fleet building; (3) travel; (4) copier rent; and (5) vehicle insurance for vehicles assigned to the fleet program.

Current Year Budget Request FY 2024: \$214,146 is requested. This is based on FY 2024 projections, adjusted for known changes, and applying the *Budget Indices* for FY 2024.

Budget Request FY 2025: \$220,437 is requested. This is based on FY 2025 projections, adjusted for known changes, and applying the *Budget Indices* for FY 2025.

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Fleet 58800

Object Codes 300-390: Commodities

Summary: The largest expenditure in this category is for vehicle supplies and parts. Other costs include tools for the mechanics and building and cleaning supplies for the fleet building and garage.

Current Year Budget Request FY 2024: \$751,114 is requested. This is based on the application of the *Budget Indices* to the FY 2024 budget projection.

Budget Request FY 2025: \$772,508 is requested. This is based on the application of the *Budget Indices* to the FY 2024 budget projection.

Object Code 400: Capital Outlay

Summary: Vehicles and related equipment are managed and paid under the Highway Patrol Fleet Program. The requests are for the purchase of replacement cars and trucks used in law enforcement. The budget varies depending on the age of the fleet, as well as the number of recruits that graduate into service. Beginning in FY19, vehicles purchased for Trooper Recruits are charged to the Staffing & Training fund.

Current Year Budget Request FY 2024: \$7,304,934 is requested. This is based on FY2024 projections, adjusted for known changes, and applying the *Budget Indices* for FY 2024. FY2023 reflected the impact of vehicle deliveries that were delayed in FY2022 due to the pandemic.

Budget Request FY 2025: \$7,516,777 is requested. This is based on FY 2025 projections, adjusted for known changes, and applying the *Budget Indices* for FY 2025.

Object Code 500: Other Assistance

Current Year Budget Request FY 2024: \$0 is requested.

Budget Request FY 2025: \$0 is requested.

ENHANCEMENT PACKAGES - NONE

Current Year Budget Request FY 2024: \$0 is requested.

Budget Request FY 2025: \$0 is requested.

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Vehicle Identification Number
Inspection 58900

VEHICLE IDENTIFICATION NUMBER INSPECTION - 58900

The KHP is responsible for inspecting the vehicle identification number (VIN) of every car being titled for the first time in Kansas (with the exception of cars being titled from the point of origin), as well as certain rebuilt salvage and assembled vehicles. The inspection process essentially verifies that the VIN on the vehicle title matches the VIN on the car and that neither has been altered.

The inspection process is performed one of three ways: (1) KHP staff perform inspections of many out-of-state-titled vehicles and rebuilt salvage vehicles; (2) local law enforcement agencies, to which the KHP has designated the responsibility, perform out-of-state-titled vehicle inspections; and (3) new car dealers who have been trained can inspect used program vehicles that have out-of-state titles. Beginning July 1, 2011, the fee increased from \$10 to \$15 for each inspection performed, although some specialized inspections may cost more. The fee was increased to \$20 per inspection on July 1, 2012. When performed by Patrol staff, the entire fee is deposited into the VIN Fee Fund. Beginning in FY2020, designees began purchasing the forms up-front from the KHP VIN Office and retain the entire fee (this equates to a fiscal split of 10% KHP/90% is retained by the designee). The monies deposited to the VIN Fee Fund finance expenses of this subprogram. Beginning in FY19, the process of collecting the fees changed to eliminate KHP Troopers/VIN locations from holding large amounts of cash. The vehicle owner receives a receipt with a VIN inspection indicator. When registration is completed at KDOR, the fee is transferred to KHP.

The KHP was awarded a one-time Byrne grant for auto theft prevention that funded 2.0 positions previously budgeted in the SGF. In FY 2013, the grant ended and the positions are now funded with VIN fees. The positions funded with SGF were also moved to the VIN fee fund in FY 2013. The VIN program became self-sufficient in FY 2013 due to the dedicated funding source and fee increase. This plan is subject to change based on future budget reductions, fees, etc.

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Vehicle Identification Number
Inspection 58900

PROGAM GOAL:

To preserve the integrity of Kansas motor vehicle titles and to provide prompt and courteous service to our customers.

OBJECTIVES:

1. To eliminate stolen vehicles from being brought from other states and titled in Kansas.
2. To inspect and label rebuilt salvage vehicles to ensure that they are designated to consumers as formerly salvaged vehicles and ensure that no stolen parts are used.

Strategies for Objectives:

1. The Patrol will continue to train designees to properly inspect the VIN numbers on both vehicles and titles.
2. The Patrol will continue to inspect vehicles brought into Kansas and rebuilt salvage vehicles.

Performance Measures for Objectives:

<u>OUTPUT MEASURES</u>	<u>ACTUAL FY2019</u>	<u>ACTUAL FY2020</u>	<u>ACTUAL FY2021</u>	<u>ACTUAL FY2022</u>	<u>ACTUAL FY2023</u>	<u>OUTYEAR #1 FY2024</u>	<u>OUTYEAR #2 FY2025</u>
Number of vehicles inspected	237,104	141,348	215,000	220,935	182,310	215,000	215,000

EXPENDITURE JUSTIFICATION

Object Code 100: Salaries and Wages

Summary: The program includes 41.0 positions. By agency policy, several position categories in the KHP have automatic reclassifications to higher level positions, provided performance is satisfactory, years of service and advance training requirements are met. These include Vehicle Identification Number Inspector to Lead (1 year and training). These automatic reallocations have been budgeted, beginning in FY 2011, to achieve a realistic salaries and wages budget. FTE counts change by classification, as well as pay, accordingly.

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Vehicle Identification Number

Inspection 58900

Object Code 100: Salaries and Wages continued

Current Year Budget Request FY 2024: \$3,096,287 represents available funding for current positions and has been adjusted for fringe benefit changes.

Budget Request FY 2025: \$3,002,313 represents available funding for current positions and has been adjusted for fringe benefit changes.

Object Codes 200-290: Contractual Services

Summary: There are facilities located across the State for which expenditures are incurred for: (1) rent for facilities and copiers; (2) janitorial, linen, refuse, pest control, lawn care and snow removal services; (3) utilities; and (4) phone and data lines and service. The use of state contracts for non-employee temporary workers in the higher traffic areas comprises the majority of expenditures in this category. Postage, travel, vehicle insurance and building insurance for buildings still indebted are also incurred by this program. All other operating costs associated with the Trooper positions have been moved to this program and are funded with VIN fee funds. Adjustments have been made for one-time purchases in FY23.

Current Year Budget Request FY 2024: \$21,320 is requested. This is based on the application of the *Budget Indices* to the FY 2024 projection.

Budget Request FY 2025: \$299,904 is requested. This is based on the application of the *Budget Indices* to the FY 2025 projection.

Object Codes 300-390: Commodities

Summary: Stationery and office supplies are mostly for the printing of the MVE1 forms and rebuilt stickers. The form is used for every inspection. The largest expenditure in this category is for vehicle fuel and parts. All other operating costs associated with the Trooper positions moved to this program and are funded with VIN fee funds. Adjustments have been made for one-time purchases in FY23.

Current Year Budget Request FY 2024: \$124,835 is requested. This is based on the application of the *Budget Indices* to the FY 2024 projection, including fuel.

Budget Request FY 2025: \$128,308 is requested. This is based on the application of the *Budget Indices* to the FY 2025 projection, including fuel.

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Vehicle Identification Number

Inspection 58900

Object Code 400: Capital Outlay

Summary: The significant expenditures for capital outlay are shop and maintenance equipment. Historically, vehicles and related equipment were managed and paid under the Fleet Program in the Operations Support Program. However due to increasing needs in other operating expenses and funding deficiencies to pay for these request, additional capital outlay requests are being funded from the Vehicle fund. The VIN fund has also been used in the past for purchase of equipment when there are insufficient funds in Operations.

Current Year Budget Request FY 2024: \$2,272 is requested. This is based on the application of the *Budget Indices* to the FY 2024 projection.

Budget Request FY 2025: \$2,338 is requested. This is based on the application of the *Budget Indices* to the FY 2025 projection.

Object Code 500: Other Assistance

Current Year FY 2023: \$0 is requested.

Budget Request FY 2024: \$0 is requested.

ENHANCEMENT PACKAGES –

Current Year Budget Request FY 2024: \$0 is requested.

Budget Request FY 2025: \$0 is requested.

Narrative Information – DA 400

Division of the Budget	Agency	<u>Kansas Highway Patrol</u>
State of Kansas	Program	<u>Motorist Assistance 59000</u>

MOTORIST ASSISTANCE PROGRAM - 59000

The KHP, in conjunction with the KDOT, established the Motorist Assistance Program (MAP) in which non-FTE unclassified employees patrol the major interstates in urban areas to assist stranded motorists. The cost of the specially equipped vehicles, salaries and wages and other operating expenditures is shared with the KDOT (80%) through the use of federal funds, with the remaining (20%) from the Highway Safety Fund. The Highway Safety Fund receives a transfer from the KDOT as well to provide the state funding. This is a successful program and both agencies and the general public are pleased with its performance. However, because federal highway plan funding is uncertain, a clause was added beginning in FY 2010 to the agreement with KDOT that allows the program to be terminated within 90-days from notice should funding be unavailable. In FY19, KDOT granted a salary increase for the Motor Assistant Technicians. During the 2023 Legislative session, increases were awarded to state employees and the MATs salaries were also adjusted.

In FY20, KDOT granted a one-time funding allocation to the budget for the MAP vehicles to be updated with hi-visibility decals and the MATs to update their uniforms with hi-visibility markings and vests in response to the increasing life safety incidents across the nation.

PROGRAM GOAL:

To assist disabled motorists in urban and metropolitan areas, increasing the safety to all travelers, and to ease traffic congestion.

OBJECTIVE #1:

To decrease the amount of time spent by Troopers on service rendered responses, while still providing the same quality service to the public.

Strategies for Objective #1:

1. In those jurisdictions where a motorist assistance technician is available, have Troopers refer routine assistance activities to the technician.
2. Ensure that technicians have both the technical skills and the people skills to provide a quick response and a quality job on the road.

Performance Measures for Objective #1:

<u>OUTCOME MEASURES</u>	<u>ACTUAL FY2019</u>	<u>ACTUAL FY2020</u>	<u>ACTUAL FY2021</u>	<u>ACTUAL FY2022</u>	<u>ACTUAL FY2023</u>	<u>OUTYEAR #1 FY2024</u>	<u>OUTYEAR #2 FY2025</u>
Percent of "Service Renders" where the technician responds to the scene in 10 minutes or less.	64%	61%	65%	55%	43%	65%	65%

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Motorist Assistance 59000

OBJECTIVE #2:

To increase the safety of those traveling Kansas highways by providing a rapid response to incidents such as flat tires, cars without gasoline, or vehicles that have stalled and cannot be restarted, and providing direct assistance to remove the stranded motorist from the roadway/highway, as quickly as possible.

Strategies for Objective #2:

1. Require knowledge of the technicians on the services available in their areas so that the motorists in need of more extensive help or repairs can be directed to those private or public services without delay.
2. Require that the technicians be properly equipped, be clearly visible to on-coming traffic in all weather conditions, and the vehicles be large enough to transport motorists to nearby services if transportation is required.
3. Ensure that each technician receives emergency medical training so that first aid response can be made at the scene prior to the arrival of emergency medical technicians.

Performance Measures for Objective #2:

<u>OUTCOME MEASURES</u>	<u>ACTUAL FY2019</u>	<u>ACTUAL FY2020</u>	<u>ACTUAL FY2021</u>	<u>ACTUAL FY2022</u>	<u>ACTUAL FY2023</u>	<u>OUTYEAR #2 FY2024</u>	<u>OUTYEAR #2 FY2025</u>
Percent of those surveyed that indicate they are pleased with MAP service & support	100%	100%	100%	100%	100%	100%	100%

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Motorist Assistance 59000

EXPENDITURE JUSTIFICATION

Object Code 100: Salaries and Wages

Summary: The program includes 21.0 positions. Funding is subject to approval by KDOT each year. Amounts are budgeted for shift differential, holiday pay and minimal overtime to provide service during holiday and high-traffic times.

Object Code 100: Salaries and Wages continued

Current Year Budget Request FY 2024: \$1,120,974 represents available funding for current positions and has been adjusted for fringe benefit changes.

Budget Request FY 2025: \$1,120,974 represents available funding for current positions and has been adjusted for fringe benefit changes.

Object Codes 200-290: Contractual Services

Summary: Expenditures in this category include cellular phones, vehicle registration and insurance and vehicle repairs. This budget is submitted to KDOT in April and approved by them before the new year's actual expenditures are known. Thus, actual expenditures to budgeted expenditures may not be comparable.

Current Year Budget Request FY 2024: \$69,662 is requested. This is based on the budget and program direction agreed upon with the KDOT.

Budget Request FY 2025: \$68,088 is requested. This is based on the budget and program direction agreed upon with the KDOT.

Object Codes 300-390: Commodities

Summary: The largest expenditure in this category is fuel for the motorist assistance vehicles. Funding for replacement uniforms required to be worn by staff is also included. This budget is submitted to KDOT in April and approved by them before the new year's actual expenditures are known. Thus, actual expenditures to budgeted expenditures may not be comparable, particularly for fuel.

Current Year Budget Request FY 2024: \$306,681 is requested. This is based on the budget and program direction agreed upon with the KDOT.

Budget Request FY 2025: \$306,730 is requested. This is based on the budget and program direction agreed upon with the KDOT.

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Motorist Assistance 59000

Object Code 400: Capital Outlay

Summary: Vehicles are now budgeted directly in this program. The budget includes funding to purchase Knapheide utility truck beds, light bars, push bumpers, alarm systems, in-car cameras and variable message boards that can be raised, lowered and prompted to display different messages in emergency traffic situations and to defer traffic to other routes. Other budgeted equipment includes miscellaneous tools of \$225 for each truck.

Current Year Budget Request FY 2024: \$77,495 is requested. This is based on the budget and program direction agreed upon with the KDOT and includes one variable message sign boards and one F-350 gas crew cab pickups, utility bed and push bumper.

Budget Request FY 2025: \$79,020 is requested. This is based on the budget and program direction agreed upon with the KDOT and includes one variable message sign boards and one F-350 gas crew cab pickups, utility bed and push bumper.

Object Code 500: Other Assistance

Current Year FY 2024: \$0 is requested.

Budget Request FY 2025: \$0 is requested.

ENHANCEMENT PACKAGES

Current Year Budget Request FY 2024: \$0 is requested.

Budget Request FY 2025: \$0 is requested.

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Capitol Police 59100

CAPITOL POLICE – 59100

PROGRAM GOAL:

To provide for the pro-active safety of persons and the protection of property within the Capitol Complex and on other state-owned or state-leased property within Shawnee County.

OBJECTIVE #1:

To increase the pro-active safety of state employees within the areas of operation.

Strategies for Objective #1:

1. To maximize the amount of visible professional law enforcement presence in the Capitol Complex.
2. To ensure the full staffing of posts within the Capitol Complex buildings and Cedar Crest.
3. To educate state employees regarding safety awareness and means to make oneself less likely to be victimized by crime.

Performance Measures for Objective #1

	<u>ACTUAL FY2019</u>	<u>ACTUAL FY2020</u>	<u>ACTUAL FY2021</u>	<u>ACTUAL FY2022</u>	<u>ACTUAL FY2023</u>	<u>OUTYEAR #2 FY2024</u>	<u>OUTYEAR #2 FY2025</u>
Number of safety lectures Presented to State Employees	61	24	6	6	18	40	40
Number of assaults occurring in area of operation	14	8	4	7	4	10	10
Number of thefts, burglaries and Criminal damage in area of operation	61	44	13	21	47	30	30
Number of patrol hours	40,385	32,021	19,140	10,271	12,169	30,000	30,000
Number of escorts	273	117	38	13	15	750	750
Miles patrolled	254,800	194,681	87,941	153,887	206,833	220,000	220,000

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Capitol Police 59100

OBJECTIVE #2:

To decrease the damage and losses suffered by employees, and by the State, for property located within the Capitol Security’s area of operation.

Strategies for Objective #2:

1. To maximize the visibility of law enforcement officers at all state owned or leased properties in respective areas of operations.
2. To remove potential criminal presence by arresting a suspect in each reported crime occurring.
3. To provide crime prevention presentations to increase the awareness of state employees and attempt to minimize activities, which facilitate criminal behavior.

Performance Measures for Objective #2

<u>OUTCOME MEASURES:</u>	<u>ACTUAL FY2019</u>	<u>ACTUAL FY2020</u>	<u>ACTUAL FY2021</u>	<u>ACTUAL FY2022</u>	<u>ACTUAL FY2023</u>	<u>OUTYEAR #1 FY2024</u>	<u>OUTYEAR #2 FY2025</u>
Number of arrests resulting from filed complaints	498	267	19	219	240	290	290
<u>OUTPUT MEASURES:</u>							
Number of crimes reported & complaints filed	1,277	1,233	89	903	1,095	1,000	1,000
Number of crime prevention presentations	2	2	2	2	2	2	2

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Capitol Police 59100

OBJECTIVE #3:

To increase the pro-active safety of persons and property to include state parking lots located within the respective area of operations.

Strategies for Objective #3:

1. To discourage unlawful activities in and around state parking lots located within the Capitol Complex.
2. To maintain a visible law enforcement presence in and around state parking lots, both to deter crime and to be available to assist persons using the parking lots.

Performance Measures for Objective #3

<u>OUTPUT MEASURES:</u>	<u>ACTUAL FY2019</u>	<u>ACTUAL FY2020</u>	<u>ACTUAL FY2021</u>	<u>ACTUAL FY2022</u>	<u>ACTUAL FY2023</u>	<u>OUTYEAR #1 FY2024</u>	<u>OUTYEAR #2 FY2025</u>
Number of services rendered	674	300	85	207	240	300	300
Number of motor vehicle Accidents	116	54	45	77	51	90	90

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Capitol Police 59100

EXPENDITURE JUSTIFICATION

Object Code 100: Salaries and Wages

Summary: Beginning in FY 2018, all Law Enforcement Officer positions with the primary responsibility of patrolling and Communications Specialist (Dispatch) positions have been moved to the Operations – 01050 program. The duties of these positions are considered part of the agency operations and are not specific to the Capitol. The positions remaining in the Capitol Police program are tasked with providing security in the Capitol Complex buildings. The program includes 21 positions. 6.0 FTE Law Enforcement Office positions were added to the program in FY 2014 as a result of the opening of the State Capitol Visitors Center. Amounts are budgeted for overtime and holiday pay. By agency policy, several position categories in the KHP have automatic reclassifications to higher level positions, provided performance is satisfactory, years of service and advance training requirements are met. This includes Law Enforcement Officer I to II (5 years and training). These automatic reallocations have been budgeted, beginning in FY 2011, to achieve a realistic salaries and wages budget. FTE counts change by classification, as well as pay, accordingly.

During the 2022 Legislature, the LEO positions were awarded pay parity with the Patrol’s CPP Plan. Adjustments in step movements were made in July 2022 and will be maintained going forward.

Current Year FY 2024: \$1,476,023 represents available funding for current positions. Several part-time, temporary positions are funded from an internal service fund (program 97000) and are paid by fees per Memorandums of Understanding with certain state agencies in the Capitol Complex for additional on-site security services. Only Salaries are budgeted in the Capitol Police Program.

Budget Request FY 2025: \$1,479,023 represents available funding for current positions and has been adjusted for fringe benefit changes.

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Capitol Police 59100

Object Codes 200-290: Contractual Services

Summary: Expenditures in this category include: (1) cellular phones, data lines and computer access; (2) repairs and maintenance for the variety of monitoring and security equipment at various locations in the Capitol Complex; and (3) contracted security monitoring at Cedar Crest.

The Capitol Security - 59100 contractual services budgeted costs have been included in the Operations – 01050 expenditure projections for FY 2024 and FY 2025.

Current Year FY 2024: \$0 is requested.

Budget Request FY 2025: \$0 is requested.

Object Codes 300-390: Commodities

Summary: The largest expenditure in this category is for security and monitoring parts and supplies for Cedar Crest and the Capitol Complex.

The Capitol Security - 59100 commodities budgeted costs have been included in the Operations – 01050 expenditure projections for FY 2024 and FY 2025.

Current Year FY 2024: \$0 is requested.

Budget Request FY 2025: \$0 is requested.

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Capitol Police 59100

Object Code 400: Capital Outlay

Summary: A base capital outlay budget has historically been requested for replacement of security cameras and equipment that cannot be billed to agencies, such as those in the Statehouse and surrounding area, Cedar Crest, and Judicial Center.

The Capitol Security - 59100 capital outlay budgeted costs have been included in the Operations – 01050 expenditure projections for FY 2024 and FY 2025.

Current Year FY 2024: \$0 is requested.

Budget Request FY 2025: \$0 is requested.

Object Code 500: Other Assistance

Current Year FY 2024: \$0 is requested.

Budget Request FY 2025: \$0 is requested.

ENHANCEMENT PACKAGES –

Current Year Budget Request FY 2024: \$0 is requested.

Budget Request FY 2025: \$0 is requested.

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Homeland Security 59200

HOMELAND SECURITY GRANT PROGRAM (HSGP) -- 59200

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. Funds from the Homeland Security Grant Program are provided to the State of Kansas from the U.S. Department of Homeland Security (DHS). The enabling federal legislation for FFY 2010 HSGP is The *Department of Homeland Security Appropriations Act, 2010* (Public 111-83); the *Implementing Recommendations of the 9/11 Commission Act of 2007* (Public Law 110-53) (hereafter “9/11 Act”); and the *Homeland Security Act of 2002* (6 U.S.C. §101 et seq.)

There are no applicable Kansas statutes. DHS requires each state’s governor to appoint an administrative agency, responsible for pass-through and oversight for this program. The KHP has served in that capacity since Federal Fiscal Year 1999.

PROGRAM GOAL:

Support state, local, and tribal efforts to prevent terrorism and other catastrophic events, and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States.

OBJECTIVE #1:

To enhance the capabilities of first responders to effectively respond to an act of terrorism or other catastrophic event within and across homeland security regional boundaries through the efficient use of funds for preparedness planning, organization, specialized training, tactical exercises, and equipment.

STRATEGIES for OBJECTIVE #1:

1. To legally obligate homeland security funds, via contract, to each of the state’s homeland security regions within 45 days of the award date from the federal government.
2. To provide feedback to grant sub-recipients within 30 days of receiving their proposed use of funds, thereby expediting the sub-recipient’s ability to obligate funds pursuant to grant guidelines.

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Homeland Security 59200

Performance Measures for OBJECTIVE #1:

<u>OUTCOME MEASURES</u>	<u>ACTUAL FY2019</u>	<u>ACTUAL FY2020</u>	<u>ACTUAL FY2021</u>	<u>ACTUAL FY2022</u>	<u>ACTUAL FY2023</u>	<u>OUTYEAR #1 FY2024</u>	<u>OUTYEAR #2 FY2025</u>
Percentage of funds obligated within 45 days of receipt by the state	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100%

OUTPUT MEASURES

Expenditure of Homeland Security funds	\$3,935,298	\$3,377,539	\$3,191,728	\$3,199,653	\$3,546,062	\$3,667,135*	\$3,667,135*
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*Estimated based on historic allocations

EXPENDITURE JUSTIFICATION

Object Code 100: Salaries and Wages

Summary: The Homeland Security Operations section is currently staffed by 5.0 positions (1 Program Consultant, 3 Lieutenants and 1 Captain). All FTE positions are KHP Operations funded.

Current Year FY 2024: \$765,349 represents available funding for current positions.

Budget Request FY 2025: \$769,511 represents the cost for current positions and has been adjusted for fringe benefit changes

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Homeland Security 59200

Object Codes 200-290: Contractual Services

Summary: Included in this category are only limited expenditures phone service, travel, and consulting services. Most costs are paid by KHP Operations funding

Current Year FY 2024: \$66,968 is requested.

Budget Request FY 2025: \$68,775 is requested.

Object Codes 300-390: Commodities

Summary: The largest expenditures in this category are for vehicle gasoline and office/data supplies. Costs in this category are funded by KHP Operations funding.

Current Year FY 2024: \$30,634 is requested.

Budget Request FY 2025: \$31,304 is requested.

Object Code 400: Capital Outlay

Summary: Equipment purchases requested, as allowed by the federal grant. The Agency was awarded a CESF Grant for FY2021 for the replacement of the Communications System to allow for redundancy and remote working for the KHP Dispatch Operations. This was a one-time expenditure.

Current Year FY 2024: \$0 is requested.

Budget Request FY 2025: \$0 is requested.

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Homeland Security 59200

Object Code 500: Aid to Local Governments

Summary: This is the pass-through of federal and state funds to local units of government for qualifying Homeland Security expenditures and protection projects. Homeland Security has seen an increase in funding levels for the overall Security Homeland Grant as well as Non-Profit Organizations. The estimates are based off the award notifications received in the HS unit. Expenditures against the funding awards are not known at the time of preparation of the state budget and may fluctuate from budget figure.

Current Year FY 2024: \$3,667,135 is projected.

Budget Request FY 2025: \$3,667,135 is projected.

Object Code 700: Non-Expense Items

Summary: This is the pass-through transfer of federal funds to other state agencies qualifying for Homeland Security expenditures and protection projects. The reportable expenditures are recorded within the recipient state agency’s funds. Fund awards are not known at the time of preparation of the state budget.

Current Year FY 2024: \$0 are budgeted.

Budget Request FY 2025: \$0 are budgeted.

ENHANCEMENT REQUEST – NONE

Current Year Budget Request FY 2024: \$0 is requested.

Budget Request FY 2025: \$0 is requested.

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Motor Carrier Inspection

59300

MOTOR CARRIER INSPECTION - 59300

The Motor Carrier Inspection Program was transferred from the Department of Revenue to the KHP in FY 1989. The program was established to comply with federal highway funding requirements to reduce the number of oversize, overweight and/or unsafe commercial carriers traveling Kansas highways.

A Public Information Unit within the Motor Carrier Inspection Program was established to proactively visit various groups and stress the importance of obeying weight and safety laws. The goal of the Unit is to establish voluntary compliance with the weight laws and motor carrier safety rules and regulations. The basic safety and road-wear arguments for operating a vehicle within the legal weight limits are presented to raise public awareness that overweight vehicles damage the highway infrastructure and prematurely wear highways, creating the need for early replacement.

PROGRAM GOAL:

To protect the infrastructure of highways in Kansas and to enhance the safety of motorists on Kansas roads by eliminating overweight and unsafe commercial motor vehicles from operating in Kansas.

OBJECTIVES:

1. Eliminate overweight/over-dimension trucks from illegally operating on Kansas roads.
2. Inspect commercial motor vehicles ensuring they operate in compliance with the Federal Motor Carrier Safety Administration through regulations adopted by the Kansas Corporation Commission.
3. Inspect fuel utilized by motor carriers to ensure appropriate fuel taxes have been paid by the operator.

Strategies for Objectives #1-#3:

1. Continue to utilize mobile units to check the weight of trucks and perform motor carrier safety inspections in Kansas, thereby serving as a deterrent to those operating contrary to established laws and safety regulations.
2. Present and emphasize safety and informational programs as a proactive approach toward reducing overweight vehicles on Kansas roadways.
3. Operate the ports of entry as many hours a day as possible within existing resources.

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Motor Carrier Inspection

59300

Performance Measures for Objectives #1-#3:

<u>Outcome Measures</u>	<u>ACTUAL FY2019</u>	<u>ACTUAL FY2020</u>	<u>ACTUAL FY2021</u>	<u>ACTUAL FY2022</u>	<u>ACTUAL FY2023</u>	<u>OUTYEAR #2 FY2024</u>	<u>OUTYEAR #2 FY2025</u>
Percent of trucks stopped by mobile units which are illegally overweight	26%	20%	30%	56.3%	30%	30%	30%
Percent of vehicles at the ports which are in violation of the weight laws.	1.00%	0.20%	0.09%	11.0%	0.20%	.20%	.20%
<u>Output Measures</u>							
Number of safety programs presented	139	97	55	56	75	75	75
Number of active mobile units	29	32	23	23	23	23	23

Narrative Information – DA 400

Division of the Budget	Agency	Kansas Highway Patrol	
State of Kansas	Program	Motor Carrier Inspection	59300

EXPENDITURE JUSTIFICATION

Object Code 100: Salaries and Wages

Summary: The program includes 53 positions and utilizes temporary part-time employees (999 hour). By agency policy, several position categories in the KHP have automatic reclassifications to higher level positions, provided performance is satisfactory, years of service and advance training requirements are met. These include Law Enforcement Officer I to II (5 years and training). These automatic reallocations have been budgeted, beginning in FY 2011, to achieve a realistic salaries and wages budget. FTE counts change by classification, as well as pay, accordingly. In FY2021, the MCI positions were allocated into a career progression plan, like the uniform matrix. The Budget for this program is based off the Agency's submission and approval of the State Weight Enforcement Plan with the Federal Highway Administration. KHP is a subrecipient of the federal funds.

Current Year FY 2024: \$3,831,402 represents available funding for current positions.

Budget Request FY 2025: \$3,831,402 represents available funding for current positions and has been adjusted for fringe benefit changes.

Object Codes 200-299: Contractual Services

Summary: There are nine facilities diversely located across the State for which expenditures are incurred for rent for facilities and copiers, janitorial and linen service, refuse removal service, pest control service, lawn care and snow removal service, utilities, phone, computer and data lines and service, and pager and cellular phones. Vehicle repairs, maintenance and insurance are also included in this category. The program also incurs expenditures to maintain the scale calibrations, perform load tests and minor scale equipment repairs.

Current Year FY 2024: \$300,902 is requested. This number varies from the weight enforcement plan due to addition of uniforms in Commodities.

Budget Request FY 2025: \$300,902 is requested.

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Motor Carrier Inspection

59300

Object Codes 300-390: Commodities

Summary: The largest expenditure in this category is for vehicle fuel and parts. Expenditures for food are incurred during continuing education training at the Highway Patrol Training Academy. Several of the port facilities use propane for heating which is included in this category.

Current Year FY 2024: \$122,835 is requested.

Budget Request FY 2025: \$122,835 is requested.

Object Code 400: Capital Outlay

Summary: Capital outlay is budgeted for replacement vehicles for law enforcement purposes.

Current Year FY 2024: \$179,462 is requested to replace five vehicles.

Budget Request FY 2025: \$179,462 is requested to replace five vehicles.

ENHANCEMENT REQUEST

Current Year Budget Request FY 2024: \$0 is requested.

Budget Request FY 2025: \$0 is requested.

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Turnpike 59400

KANSAS TURNPIKE AUTHORITY - 59400

The Patrol began policing the Kansas Turnpike in October 1956, with 13 officers and Troopers. Increasing traffic and mounting responsibilities necessitated an increase in the strength of the Turnpike Patrol to the present 52.5 Troopers, which is set and must be retained by agreement between the KHP and the Kansas Turnpike Authority (KTA). Additional Troopers were added to this program in FY 1998 (2), FY 1999 (1), FY 2000 (2), and FY 2012 (4) by transferring Troopers from the Highway Patrol Operations Program. Troopers assigned to the KTA unit receive the same stringent training as all KHP Troopers. Assignment is like the other units in that a Trooper may bid the position; or be assigned out of necessity by leadership.

The KHP Turnpike Troop provides law enforcement and security to the Kansas Turnpike. This major artery is an exception to the general patrol operations in that it provides twenty-four-hour patrol coverage. Radio communications are continuously maintained, the same as all field Troop headquarters. The radio communications are staffed, operated by, and maintained by the Kansas Turnpike Authority. 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 property. By agreement, the Turnpike reimburses the Patrol for all expenditures.

PROGRAM GOALS:

1. To reduce fatality and serious injury accidents occurring on the Kansas Turnpike.
2. To enhance the safety of persons traveling on Kansas roads by removing the criminal element from the Kansas Turnpike.
3. To service motorists needing assistance on the Kansas Turnpike.

OBJECTIVE #1:

To reduce fatality and serious injury accidents to a number less than the previous year.

Strategies for Objective #1:

1. To decrease driver behaviors which increase the probability of an accident occurring, such as excessive speed, aggressive driving, electronic distractions in vehicle, not using a seat belt / child restraint and driving while intoxicated.
2. To increase the visibility of KHP Troopers and patrol vehicles.

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Turnpike

59400

Performance Measures for Objective #1 (Waiting on update from KTA):

<u>OUTPUT MEASURES</u>	<u>ACTUAL FY2019</u>	<u>ACTUAL FY2020</u>	<u>ACTUAL FY2021</u>	<u>ACTUAL FY2022</u>	<u>ACTUAL FY2023</u>	<u>OUTYEAR #1 FY2024</u>	<u>OUTYEAR #2 FY2025</u>
Total miles traveled on the Turnpike (est.)	1,754,861	1,823,642	1,793,765	1,736,220	1,664,921	1,500,000	1,500,000
Number of miles patrolled	1,754,861	1,823,6942	1,793,765	1,736,220	1.M	1.8M	1.8M
Total Number of Accidents	2,005	1,721	1,499	1,789	1,800	1,800	1,800
Total Number of Fatalities	11	15	9	11	10	10	10
Number of seat belt / child restraint violations	1,833	1,224	1,174	1,227	1,600	1,600	1,600
Number of DUI arrests	825	239	233	298	400	400	400
<u>OUTCOME MEASURES</u>	<u>ACTUAL FY2019</u>	<u>ACTUAL FY2020</u>	<u>ACTUAL FY2021</u>	<u>ACTUAL FY2022</u>	<u>ACTUAL FY2023</u>	<u>OUTYEAR #1 FY2024</u>	<u>OUTYEAR #2 FY2025</u>
% of fatalities to total accidents	.55%	.55%	.55%	.41%	.86%	.55%	.55%
% of DUI arrests to miles Traveled on the Turnpike	.01521%	.00266%	.00266%	.0157%	.020%	.00266	.00266

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Turnpike 59400

OBJECTIVE #2:

To increase the number of felony arrests to a higher level than the preceding year.

Strategies for Objective #2:

1. Train Troopers specifically how to identify typical felonious behaviors.

Performance Measures for Objective #2 (Waiting on update from KTA):

<u>Outcome Measures</u>	<u>ACTUAL FY2019</u>	<u>ACTUAL FY2020</u>	<u>ACTUAL FY2021</u>	<u>ACTUAL FY2022</u>	<u>ACTUAL FY2023</u>	<u>OUTYEAR #1 FY2024</u>	<u>OUTYEAR #2 FY2025</u>
Number of felony arrests	253	307	365	275	223	200	200
Number of NCIC hits	671	691	735	657	566	250	250

OBJECTIVE #3:

To increase the number of service render responses to a level higher than the previous year.

Strategies for Objective #3:

1. To emphasize the importance of Troopers assisting motorists.
2. To inform the motoring public that Troopers are equipped and trained to service any need of a motorist.

Performance Measures for Objective #3:

<u>Outcome Measures</u>	<u>ACTUAL FY2019</u>	<u>ACTUAL FY2020</u>	<u>ACTUAL FY2021</u>	<u>ACTUAL FY2022</u>	<u>ACTUAL FY2023</u>	<u>OUTYEAR #1 FY2024</u>	<u>OUTYEAR #2 FY2025</u>
Number of unattended vehicles checked	1,373	1,256	1,104	1,128	1,162	1,800	1,800
Number of service renders	16,536	16,315	15,415	15,972	17,812	18,590	18,590

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Turnpike

59400

EXPENDITURE JUSTIFICATION

Object Code 100: Salaries and Wages

Summary: The program includes 50 positions and funding for 2.5 FTE KHP administrative positions that provide services to the Turnpike. Amounts are budgeted for overtime, shift differential and holiday pay. The Turnpike patrol is a 24-hour per day operation. Group health insurance is provided by the Turnpike.

Current Year FY 2024: \$4,787,921 represents available funding for current positions.

Budget Request FY 2025: \$4,787,921 represents available funding for current positions and has been adjusted for fringe benefit changes.

Object Codes 200-290: Contractual Services

Summary: Expenditures in this category primarily are for repairing and servicing vehicles. Expenditures are not budgeted in this program.

Current Year FY 2024: \$0 is requested.

Budget Request FY 2025: \$0 is requested.

Narrative Information – DA 400

Division of the Budget	Agency	Kansas Highway Patrol	
State of Kansas	Program	Turnpike	59400

Object Codes 300-390: Commodities

Summary: The largest expenditure in this category is usually for supplies purchased from the KHP Central Supply, food expenses incurred during continuing education training at the Highway Patrol Training Academy. The Turnpike purchases its own fuel, ammunition, etc. These are pass through expenditures and not budgeted.

Current Year FY 2024: \$0 is requested.

Budget Request FY 2025: \$0 is requested.

Object Codes 500-590: Other Assistance

Summary: The Turnpike participates in special overtime enforcement activities such as impaired or aggressive driving, seat belt compliance, etc. The KHP reimburses them after initially receiving the reimbursement from the KDOT. This is based on the availability of the funds, so none is projected.

Current Year FY 2024: \$0 is requested.

Budget Request FY 2025: \$0 is requested.

Narrative Information – DA 400

Division of the Budget	Agency	<u>Kansas Highway Patrol</u>
State of Kansas	Program	<u>Debt Service 98000</u>

DEBT SERVICE – 98000

This subprogram was created in FY 1993 to reflect the debt service payments on the \$5.0 million used to acquire and renovate the KHP Training Academy. This debt was paid in full in FY 2008. An addition to this subprogram was made when the Patrol’s Fleet Operations Center was constructed and acquired for \$4.0 million in FY 2003 and will be paid in full in FY 2018. The Vehicle Identification Number (VIN) Facility was purchased in June 2004 for \$510,800 and was paid in full in FY 2014.

The purchase and bonding of the KHP Training Academy was approved by the 1992 Legislature in 1993, SB 326, Section 6. The purchase and bonding of the KHP Fleet Operations Center was approved by the 2001 Legislature, Section 49 (c) of Chapter 216 Session Laws. The purchase and bonding of the VIN Inspection Facility was approved by 2003 Session Laws Subsection (d) of Section 15 of Chapter 160.

EXPENDITURE JUSTIFICATION

Object Code 600: Debt Service

These are the amounts for principal and interest required by the debt service schedules.

Current Year FY 2024: \$0 is requested.

Budget Request FY 2025: \$0 is requested.

ENHANCEMENT REQUEST - None

Narrative Information – DA 400

Division of the Budget

Agency

Kansas Highway Patrol

State of Kansas

Program

Capital Improvements 99000

CAPITAL IMPROVEMENTS – 99000

Refer to the Agency’s 5-year capital improvement plan in addition to this brief narrative.

EXPENDITURE JUSTIFICATION

Capital Improvements

Summary: Beginning in FY2020, projects identified within the 5-year CIP are categorized into 6 primary strategies; Troop J (Training Academy) Major Projects, Troop J – maintenance/Repair, Troop Facility Major Projects, Troop Facility Maintenance/Repair, Troop I Scale House Repair & Replacement, and New Construction.

Current Year FY 2024: \$5.613M is requested. The 2023 Legislature approved capital improvement expenditures in the amount of \$2.785M. However due to the critical nature of repairs at the Troop C headquarters, failing infrastructure at the Training Academy in Salina, as well new construction requests for the agency’s aircraft hangar, request made by Troop I (Commercial Motor Vehicle Enforcement Division) to begin a replacement strategy for the scale houses located throughout the State, and a growing need to upgrade/replace the agency’s central dispatch facility, the request has increased in both FY2024 and FY2025. The additional projects will be presented to the JCSBC for approval.

Budget Request FY 2025: \$4.899M is requested.