

Kansas Bureau of Investigation

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 28,315,251	\$ 40,460,569	354.5	\$ 28,524,900	\$ 40,778,741	354.5
1. Surge Initiative	-	-	-	4,314,433	4,314,433	28.0
2. Operational Support	-	-	-	3,490,008	3,490,008	9.0
3. Career Progression Plans	-	-	-	250,266	250,266	-
4. KIBRS	-	-	-	-	1,500,000	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 28,315,251</u>	<u>\$ 40,460,569</u>	<u>354.5</u>	<u>\$ 36,579,607</u>	<u>\$ 50,333,448</u>	<u>391.5</u>
Governor's Changes:						
5. Surge Initiative Non-recommend	\$ -	\$ -	-	\$ (4,314,433)	\$ (4,314,433)	(28.0)
6. Operational Support Partial Adoption	-	-	-	(2,970,061)	(2,970,061)	(8.0)
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 28,315,251</u>	<u>\$ 40,460,569</u>	<u>354.5</u>	<u>\$ 29,295,113</u>	<u>\$ 43,048,954</u>	<u>355.5</u>
Change from Agency Est.	\$ -	\$ -	-	\$ (7,284,494)	\$ (7,284,494)	(36.0)
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(19.9)%	(14.5)%	(9.2)%
Legislative Action:						
7. Postmortem Toxicology Pilot Project	\$ -	\$ 37,000	1.0	\$ -	\$ 37,873	1.0
8. Surge Initiative Partial Adoption	-	-	-	2,890,000	2,890,000	-
9. Operational Support Further Adoption	-	-	-	-	1,420,000	-
10. Jailhouse Witness Testimony Database, HB 2010	-	-	-	182,180	182,180	-
11. Concealed Carry License Fees Revenue Replacement, SB 116	-	-	-	160,069	-	-
12. Claims Against the State	-	-	-	-	-	-
13. Salary Increase	-	-	-	581,005	772,504	-
TOTAL APPROVED	<u>\$ 28,315,251</u>	<u>\$ 40,497,569</u>	<u>355.5</u>	<u>\$ 33,108,367</u>	<u>\$ 48,351,511</u>	<u>356.5</u>
Change from Gov. Rec.	\$ -	\$ 37,000	1.0	\$ 3,813,254	\$ 5,302,557	1.0
Percent Change from Gov. Rec.	0.0 %	0.1 %	0.3 %	13.0 %	12.3 %	0.3 %
Change from Agency Est.	\$ -	\$ 37,000	1.0	\$ (3,471,240)	\$ (1,981,937)	(35.0)
Percent Change from Agency Est.	0.0 %	0.1 %	0.3 %	(9.5)%	(3.9)%	(8.9)%
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 28,215,251	\$ 39,228,269		\$ 32,808,367	\$ 45,972,211	
Aid to Local Units	-	1,169,300		-	1,169,300	
Other Assistance	-	-		-	-	
Capital Improvements	100,000	100,000		300,000	1,210,000	
TOTAL APPROVED	<u>\$ 28,315,251</u>	<u>\$ 40,497,569</u>		<u>\$ 33,108,367</u>	<u>\$ 48,351,511</u>	

1. The agency added \$4.3 million SGF and 28.0 FTE positions for an enhancement request for the Surge Initiative, which is a 5-year effort to address rising crimes against children, drug trafficking, and violent crime, for FY 2024. The request included the addition of 8.0 FTE Special Agent positions to establish a Child Victim Task Force for Western Kansas (\$1.3 million), 7.0 FTE Special Agent positions to investigate criminal and drug-trafficking organizations (\$1.2 million), 5.0 FTE Special Agent positions to investigate violent crimes (\$841,860), and 8.0 FTE positions for initiative support services (\$911,783), such as information technology (IT), background investigations, and staff recruiting.
2. The agency added \$3.5 million SGF and 9.0 FTE positions for an enhancement request for additional operational support for FY 2024. The request included the addition of 5.0 FTE Forensic Scientist positions (\$793,000), replacement of advanced laboratory equipment (\$510,000), and inflated costs for laboratory supplies (\$259,000). The request also included increased capital improvement expenditures for rehabilitation and repair of buildings (\$200,000), the replacement of an HVAC system at the Great Bend laboratory (\$910,000), a salary adjustment for IT Professionals (\$420,000), the addition of 3.0 FTE IT Professional positions (\$337,061), and 1.0 FTE Receptionist position (\$60,947).

3. The agency added \$250,266 SGF to continue career progression plans for commissioned officers and forensic scientists for FY 2024.
4. The agency added \$1.5 million, all from federal funds, for replacement of the Kansas Incident Based Reporting System (KIBRS), which is a crime data repository accessed by law enforcement agencies, for FY 2024. The agency recently received a federal Justice Assistance Grant of \$3.0 million for completion of KIBRS replacement, of which \$1.5 million is expended for FY 2024.
5. The Governor deleted \$4.3 million SGF to not recommend the agency's enhancement request for the Surge Initiative for FY 2024.
6. The Governor deleted \$3.0 million SGF to partially adopt the agency's enhancement request for additional operational support for FY 2024. Non-recommended expenditures include the addition of 5.0 FTE Forensic Scientist positions, advanced laboratory equipment, replacement of an HVAC system at the Great Bend laboratory, a salary adjustment for IT professionals, and the addition of 3.0 FTE IT Professional positions.
7. The Legislature added \$37,000 in FY 2023 and \$37,873 for FY 2024, all from a new Substance Use Disorder Fund, and 1.0 FTE Forensic Scientist position for a postmortem toxicology pilot project that monitors the presence of opioids in drug-overdose cases. This collaborative project utilizes federal funding provided through the Kansas Department of Health and Environment.
8. The Legislature added \$2.9 million SGF to partially adopt the agency enhancement request for the Surge Initiative for FY 2024. Expenditures include establishment of a Child Victim Task Force for Western Kansas in Garden City (\$1.1 million), investigations of Fentanyl drug-trafficking organizations (\$1.5 million), and investigations of violent crimes (\$315,934).
9. The Legislature added \$1.4 million, all from federal American Rescue Plan Act (ARPA) funds, for the replacement of an HVAC system at the Great Bend laboratory (\$910,000) and advanced laboratory equipment at the Forensic Science Center in Topeka (\$510,000) for FY 2024.
10. The Legislature added \$182,180 SGF to integrate a jailhouse witness testimony database into the Kansas Criminal Justice Information System as proposed in Senate Sub. for HB 2010 for FY 2024, contingent upon passage of the bill. Senate Sub. for HB 2010 (2023) passed without provisions concerning jailhouse witness testimony.
11. The Legislature added \$160,069 SGF to the Forensic Laboratory program to replace revenue lost due to 2023 House Sub. for SB 116, which removes concealed carry firearm license fees, for FY 2024.
12. The Legislature added language directing the agency to pay \$1,607, all from existing resources in the agency's SGF operations account, for a claim against the State involving property damage resulting from a fugitive standoff in FY 2023.
13. The Legislature added \$772,504, including \$581,005 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024. This amount also provides an additional 2.5 percent salary increase for employees in career progression plans for FY 2024 that are excluded from the Market Survey and 5.0 percent salary adjustment, such as commissioned officers and forensic scientists.