

KANSAS BUREAU OF INVESTIGATION

FY 2023 – FY 2025 BUDGET ANALYSIS

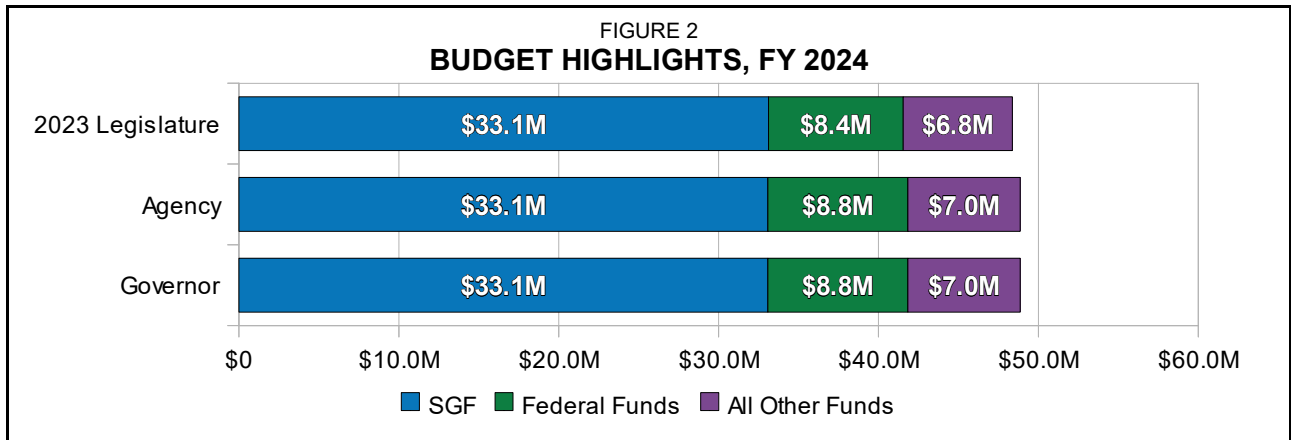
FIGURE 1
BUDGET OVERVIEW, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Operating Expenditures:					
State General Fund	\$ 28,285,163	\$ 32,781,247	\$ 32,781,247	\$ 45,681,042	\$ 38,436,527
Federal Funds	5,994,095	7,847,771	7,847,771	6,320,064	6,320,064
All Other Funds	6,482,436	7,017,951	7,017,951	7,336,036	7,336,036
<i>Subtotal</i>	<u>\$ 40,761,694</u>	<u>\$ 47,646,969</u>	<u>\$ 47,646,969</u>	<u>\$ 59,337,142</u>	<u>\$ 52,092,627</u>
Capital Improvements:					
State General Fund	\$ 16,023	\$ 300,000	\$ 300,000	\$ 3,350,000	\$ 300,000
Federal Funds	16,579	910,000	910,000	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 32,602</u>	<u>\$ 1,210,000</u>	<u>\$ 1,210,000</u>	<u>\$ 3,350,000</u>	<u>\$ 300,000</u>
TOTAL	<u>\$ 40,794,296</u>	<u>\$ 48,856,969</u>	<u>\$ 48,856,969</u>	<u>\$ 62,687,142</u>	<u>\$ 52,392,627</u>
Percentage Change:					
State General Fund	(59.0) %	16.9 %	16.9 %	48.2 %	17.1 %
All Funds	(50.5) %	19.8 %	19.8 %	28.3 %	7.2 %
FTE Positions	355.5	366.5	366.5	411.5	380.5

The Kansas Bureau of Investigation (KBI) was established in 1939 as a division within the Office of the Attorney General. The mission of the KBI is to provide professional investigative and laboratory services to Kansas criminal justice agencies and to collect and disseminate criminal justice information for the purpose of promoting public safety and the prevention of crime in Kansas. The KBI headquarters is located in Topeka, and the agency has regional offices in Garden City, Great Bend, Lenexa, Pittsburg, and Wichita. Laboratory facilities are located in Great Bend, Kansas City, Pittsburg, and Topeka.

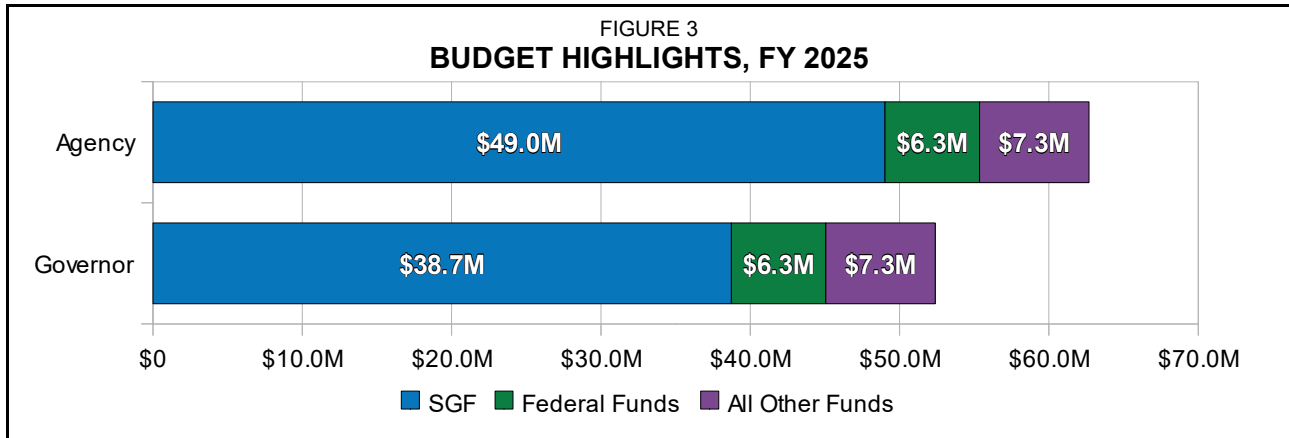
EXECUTIVE SUMMARY

Subsequent to the 2023 Session, one adjustment was made to the \$48.4 million, including \$33.1 million from the State General Fund (SGF), appropriated to the Kansas Bureau of Investigation for FY 2024, which changes the current year approved amount without any legislative action required. A total of \$14,020 SGF in unspent funds from FY 2023 reappropriated to FY 2024.



The **agency** submits a revised estimate of \$48.9 million, including \$33.1 million SGF, in FY 2024. This is an all funds increase of \$491,438, or 1.0 percent, including an SGF decrease of \$41,140, or 0.1 percent, from the FY 2024 approved amount. The increase is partially attributable to the agency's enhancement request of \$141,040 SGF to cover the pay plan shortfall. The increase is also attributable to increased funding, all from federal American Rescue Plan Act (ARPA) funds, to purchase encrypted radios. The agency requests a lapse of \$182,180 SGF, which was provided for a jailhouse witness database required in a proposed 2023 HB 2010; however an amended version of the bill passed without requirements for the database. The revised estimate includes 366.5 FTE positions, which is an increase of 10.0 FTE positions above the FY 2024 approved number. The position increase is attributable to implementation of funding approved by the 2023 Legislature for the Surge Initiative and agency operational needs. These funded positions include 5.0 FTE positions for a Joint Fentanyl Impact Taskforce, 3.0 FTE positions for a West Child Victim Task Force (WCVTF), and 2.0 FTE positions for operational support.

The **Governor** concurs with the agency's revised estimate in FY 2024.



The **agency** requests \$62.7 million, including \$49.0 million SGF, for FY 2025. This is an all funds increase of \$13.8 million, or 28.3 percent, including an SGF increase of \$15.9 million, or 48.2 percent, above the FY 2024 revised estimate. The increase is primarily attributable to the agency's six enhancement requests totaling \$16.1 million SGF. These enhancement requests include:

- \$2.5 million SGF for Career Progression Plans (CPPs) involving commissioned officers and forensic scientists;
- \$6.9 million SGF and 30.0 FTE positions for the Fight Against Fentanyl effort involving special agents, forensic scientists, analysts, support staff, and a new laboratory data system;
- \$1.1 million SGF for replacement of the Kansas Criminal Justice Information System (KCJIS) Central Messaging Switch;
- \$1.8 million SGF and 11.0 FTE positions for a Child Protection Initiative involving a Southeast Child Victim Task Force, child victim services, and Amber Alert support;
- \$850,000 SGF and 4.0 FTE positions for a KCJIS Support Center to address cybersecurity vulnerabilities; and
- \$3.1 million SGF for the initial debt service payment on bonds supporting construction of a proposed Regional Crime Center and Laboratory in Pittsburg, which has a total construction cost of \$40.0 million.

The increase is partially offset by decreased expenditures from federal ARPA funds for encrypted radios, laboratory equipment, and a heating, ventilation, and air conditioning (HVAC) system. The revised estimate includes 411.5 FTE positions, which is an increase of 45.0 FTE positions above the FY 2024 revised numbers. The position increase is attributable to the agency's enhancement requests.

The **Governor** recommends \$52.4 million, including \$38.7 million SGF, for FY 2025. This is a decrease of \$10.3 million, all SGF, or 16.4 percent, below the agency's FY 2025 requested amount. The decrease is due to the Governor not recommending or only partially recommending

the agency's enhancement requests. The recommendation includes: \$253,385 SGF for CPPs to continue step and merit increases for commissioned officers and forensic scientists; \$3.8 million SGF and 9.0 FTE positions for the Fight Against Fentanyl effort, which includes a new laboratory data system; \$711,999 SGF and 5.0 FTE positions for a Child Protection Initiative; and \$1.1 million SGF for a KCJIS Central Messaging Switch. The Governor does not recommend funding for: an overall increase to CPPs, a KCJIS Support Center, and the Pittsburg Regional Crime Center and Laboratory.

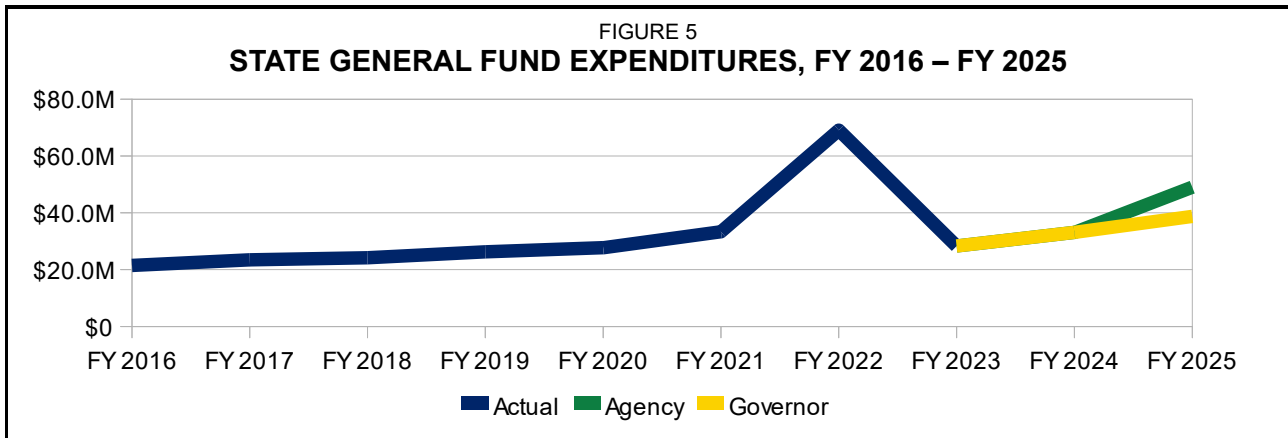
The recommendation includes 380.5 FTE positions, which is a decrease of 31.0 FTE positions below the FY 2025 requested number. The position decrease is due to the Governor's adjustments concerning the agency's enhancement requests.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

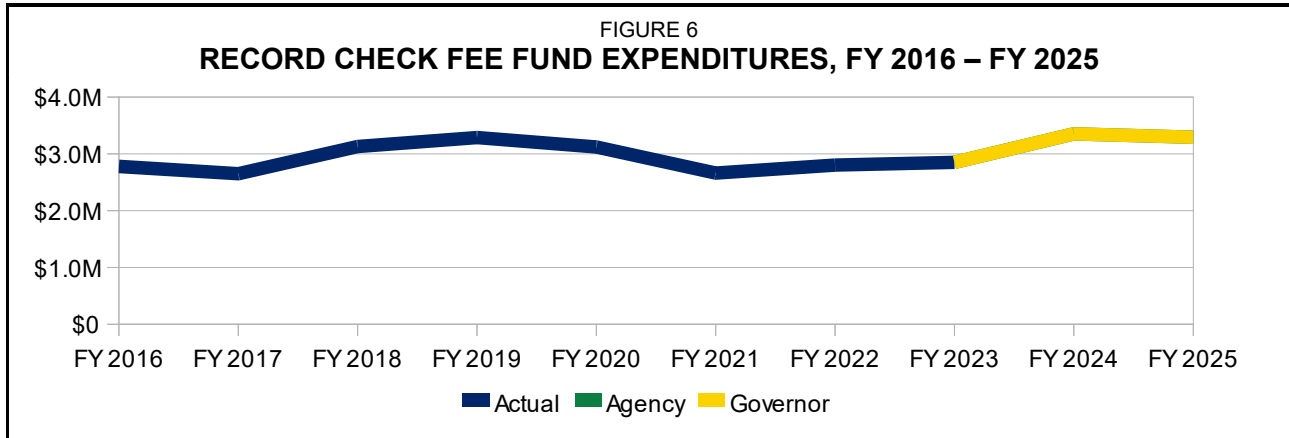
Category of Expenditure:	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Salaries and Wages	\$ 27,476,650	\$ 30,526,433	\$ 30,526,433	\$ 38,836,261	\$ 33,425,998
Contractual Services	8,508,974	9,155,088	9,155,088	9,795,961	9,073,858
Commodities	1,613,818	1,893,970	1,893,970	2,084,070	1,860,140
Capital Outlay	1,864,265	4,902,178	4,902,178	7,451,550	6,563,331
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 39,463,707</u>	<u>\$ 46,477,669</u>	<u>\$ 46,477,669</u>	<u>\$ 58,167,842</u>	<u>\$ 50,923,327</u>
Aid to Local Units	1,295,361	1,169,300	1,169,300	1,169,300	1,169,300
Other Assistance	2,626	-	-	-	-
<i>Subtotal—Operating</i>	<u>\$ 40,761,694</u>	<u>\$ 47,646,969</u>	<u>\$ 47,646,969</u>	<u>\$ 59,337,142</u>	<u>\$ 52,092,627</u>
Capital Improvements	32,602	1,210,000	1,210,000	3,350,000	300,000
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 40,794,296</u>	<u>\$ 48,856,969</u>	<u>\$ 48,856,969</u>	<u>\$ 62,687,142</u>	<u>\$ 52,392,627</u>
Financing:					
State General Fund	\$ 28,301,186	\$ 33,081,247	\$ 33,081,247	\$ 49,031,042	\$ 38,736,527
Record Check Fee Fund	2,849,503	3,349,825	3,349,825	3,292,996	3,292,996
Kansas Criminal Justice Information System (KCJIS)	531,460	692,215	692,215	1,052,740	1,052,740
Forensic Laboratory and Materials Fee Fund	1,682,423	1,989,269	1,989,269	2,006,375	2,006,375
Federal Funds	6,010,674	8,757,771	8,757,771	6,320,064	6,320,064
All Other Funds	1,419,050	986,642	986,642	983,925	983,925
TOTAL	<u>\$ 40,794,296</u>	<u>\$ 48,856,969</u>	<u>\$ 48,856,969</u>	<u>\$ 62,687,142</u>	<u>\$ 52,392,627</u>
FTE Positions	355.5	366.5	366.5	411.5	380.5

STATE GENERAL FUND



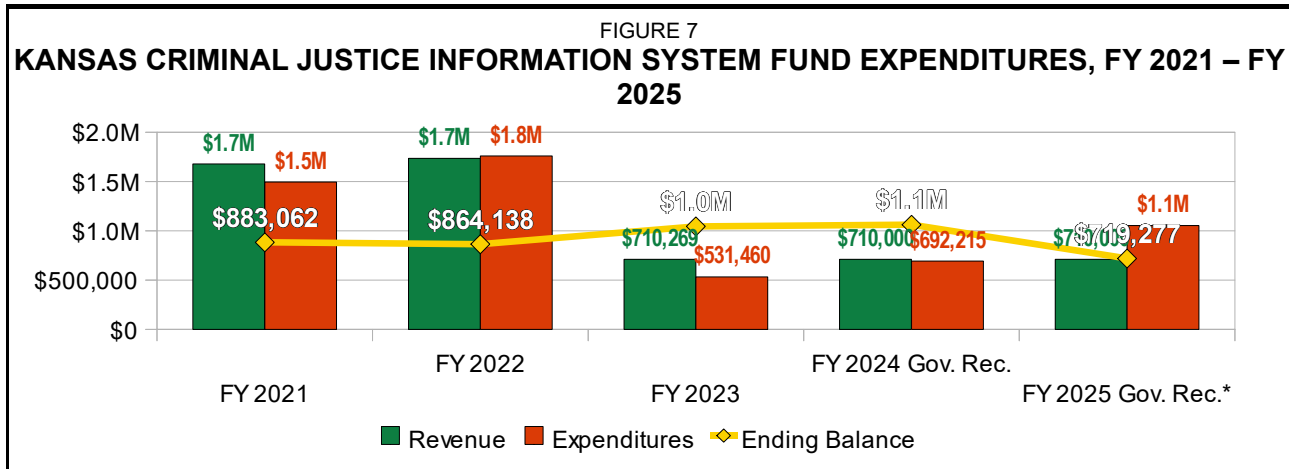
For the Kansas Bureau of Investigation, SGF expenditures increased by \$47.7 million, or 295.7 percent, from FY 2016 to FY 2022. There was a significant increase in SGF expenditures in FY 2022 due to a debt service payment totaling \$45.6 million SGF for the early payoff of the Forensic Science Center in Topeka. The agency primarily utilizes SGF moneys for salaries and wages expenditures, information technology, and capital improvements involving rehabilitation and repair of agency facilities.

RECORD CHECK FEE FUND



The Record Check Fee Fund, which is a no-limit fee fund, was established to collect fees in order to recover all or part of the direct and indirect operating expenses for criminal history record checks conducted for non-criminal justice entities and private organizations. Expenditures may be made from the Record Check Fee Fund for operating expenditures of the KBI. There are a variety of record checks, each with a different fee. In addition, moneys collected pay the Federal Bureau of Investigation for fingerprint searches done at the national level.

KANSAS CRIMINAL JUSTICE INFORMATION SYSTEM FUND



* For FY 2025, the lowest month ending balance for the Kansas Criminal Justice Information System Fund will occur in May, with a balance of \$403,761.

The Kansas Criminal Justice Information System Fund receives remittances of district court fines, penalties, and forfeitures pursuant to KSA 74-7336. Moneys in this fund are used to offset the costs of maintaining the KCJIS pursuant to KSA 74-5707. The FY 2022 Legislature eliminated language requiring \$1 of each Division of Vehicles modernization surcharge be remitted to this fund, which resulted in a decrease of \$943,925 in revenue in FY 2023. The decrease was offset by an increase of the same amount from the SGF for those expenditures.

FY 2024 ANALYSIS

FIGURE 8

SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	All Funds	FTE
Legislative Approved:			
Amount Approved by 2023 Legislature	\$ 33,108,367	\$ 48,351,511	356.5
1. SGF Reappropriation	14,020	14,020	--
<i>Subtotal—Legislative Approved</i>	\$ 33,122,387	\$ 48,365,531	356.5
Agency Revised Estimate:			
Supplemental Requests:			
2. Pay Plan Shortfall	141,040	141,040	--
<i>Subtotal—Supplemental Requests Only</i>	\$ 141,040	\$ 141,040	--
3. SGF Lapse - Jailhouse Witness Testimony	\$ (182,180)	\$ (182,180)	--
4. Communications Equipment - ARPA	-	771,151	--
5. Forensic Laboratory Fee Fund	-	129,315	--
6. National Criminal History Improvement Program	-	(310,324)	--
7. Surge Initiative and Operational Support FTE Positions	-	-	10.0
8. All Other Adjustments	-	(57,564)	--
<i>Subtotal—Agency Revised Estimate</i>	\$ 33,081,247	\$ 48,856,969	366.5
Governor's Recommendation:			
9. No Change	-	-	--
TOTAL	\$ 33,081,247	\$ 48,856,969	366.5

LEGISLATIVE APPROVED

Subsequent to the 2023 Session, one adjustment was made to the \$48.4 million, including \$33.1 million SGF, appropriated to the Kansas Bureau of Investigation for FY 2024. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATION.** A total of \$14,020 SGF was added in FY 2024 due to unspent funds that reappropriated from FY 2023 for illegal methamphetamine disposal.

AGENCY ESTIMATE

The **agency** submits a revised estimate of \$48.9 million, including \$33.1 million SGF, in expenditures in FY 2024. This is an all funds increase of \$491,438, or 1.0 percent, including an SGF decrease of \$41,140, or 0.1 percent, from the FY 2024 approved amount. The revised estimate includes 366.5 FTE positions, which is an increase of 10.0 FTE positions above the FY 2024 approved number. The position increase is mainly in the Special Operations and Field Investigations programs and supported with funding approved by the 2023 Legislature for the Surge Initiative and operational needs.

The revised estimate includes \$141,040 SGF for the following supplemental request:

2. **PAY PLAN SHORTFALL.** The revised estimate includes \$141,040 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State

Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Kansas Bureau of Investigation, a supplemental appropriation of \$141,040 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

Absent the supplemental requests, the revised estimate includes an increase of \$350,398 in base budget expenditures. Significant adjustments are as follows:

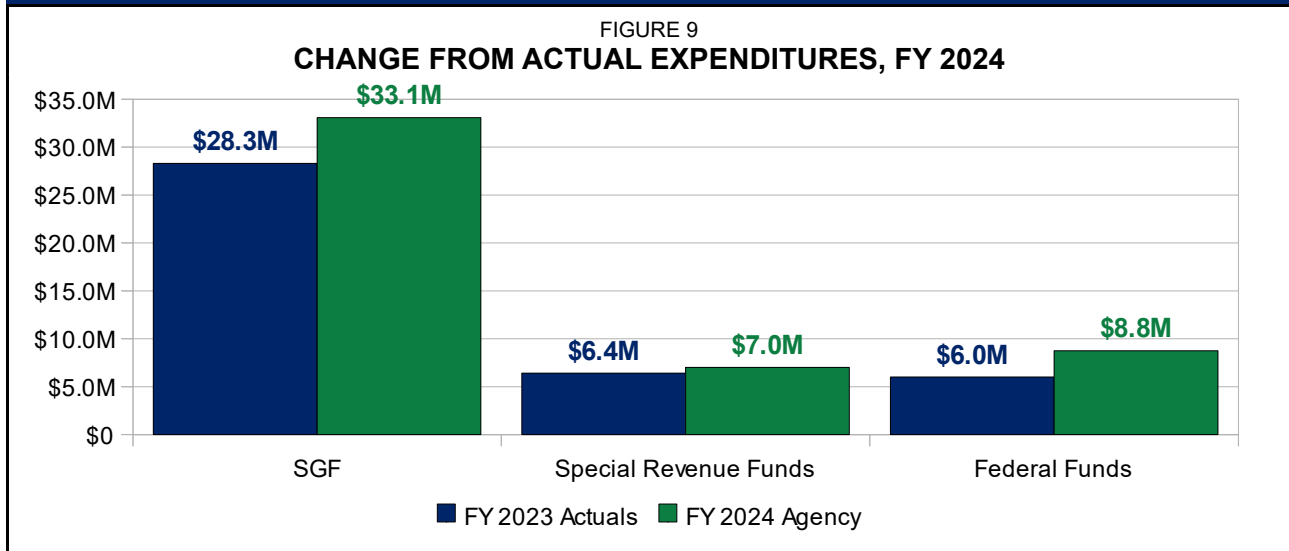
3. **SGF LAPSE - JAILHOUSE WITNESS TESTIMONY.** The agency requests a lapse of \$182,180 SGF for integration of a jailhouse witness testimony database in FY 2024. The 2023 Legislature added this funding to align with provisions of proposed Senate Sub. for HB 2010, which required the agency to maintain a confidential database of jailhouse witness information, contingent upon passage of the bill. The bill passed, but was amended in conference to remove provisions concerning jailhouse witness testimony. Without provisions requiring local prosecutors to submit information on jailhouse witnesses, the agency is unable to maintain a database of such information.
4. **COMMUNICATIONS EQUIPMENT - ARPA.** The revised estimate includes an increase of \$771,151, all from federal ARPA funds, to purchase vehicle-mounted radios that comply with federal encryption standards in FY 2024.
5. **FORENSIC LABORATORY FEE FUND.** The revised estimate includes an increase of \$129,315, all from the Forensic Laboratory and Materials Fee Fund, primarily to repair laboratory equipment in FY 2024.
6. **NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM.** The revised estimate includes a decrease of \$310,324, all from federal funding, for the Information Services program in FY 2024. These funds are sub-granted through the Governor's Grants Office, and expenditures support data entry involving court records, arrest reports, and imaging of criminal history records.
7. **SURGE INITIATIVE AND OPERATIONAL SUPPORT FTE POSITIONS.** The revised estimate includes the addition of 10.0 FTE positions. The 2023 Legislature approved funding for the Surge Initiative and agency operational needs in FY 2024. To implement the Surge Initiative funding, the agency added 5.0 FTE positions (4 special agents, 1 security analyst) for the Joint Fentanyl Impact Taskforce, and 3.0 FTE positions (1 special agent, 1 security analyst, 1 IT technician) for the West Child Victim Task Force (WCVTF). Further, the agency added 2.0 FTE positions (1 recruiter, 1 background investigator) for operational support.
8. **ALL OTHER ADJUSTMENTS.** Other adjustments include decreased salaries and wages expenditures, partially offset by increased expenditures for travel and the purchase of vehicles.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's revised estimate and recommends \$48.9 million, including \$33.1 million SGF, in expenditures and 366.5 FTE positions in FY 2024.

9. **NO CHANGE.** The Governor does not recommend any changes to the agency's revised estimate in FY 2024.

FY 2024 CHANGE FROM ACTUAL EXPENDITURES



The **agency** submits a revised estimate of \$48.9 million, including \$33.1 million SGF, in expenditures in FY 2024. This is an all funds increase of \$8.1 million, or 19.8 percent, and an SGF increase of \$4.8 million, or 16.9 percent, above the FY 2023 actual budget. The increase is primarily due to increased expenditures approved by the 2023 Legislature for the following items:

- \$2.9 million for the Surge Initiative, which supports the addition of 3.0 FTE positions for the West Child Victim Task Force, 5.0 FTE positions for the Joint Fentanyl Impact Task Force, and 2.0 FTE positions that serve as recruiter and background investigators in FY 2024;
- \$519,947 for operational needs, which includes the inflated cost of laboratory supplies, increased capital improvement expenditures for rehabilitation and repair of facilities, and 1.0 FTE position for Reception;
- \$250,266 for CPPs to support step and merit increases for commissioned officers and forensic scientists; and
- \$772,504, including \$581,005 SGF, for a statewide Market Survey salary for most employees and a 2.5 percent increase of individuals in CPPs.

The increase is also partially attributable to increased expenditures from federal ARPA funds for the purchase of encrypted radios, laboratory equipment, and an HVAC system, and increased expenditures from a federal Justice Assistance Grant for replacement of the Kansas Incident Based Reporting System (KIBRS). The request includes 366.5 FTE positions, which is an increase of 11.0 FTE positions above the FY 2023 actual amount. The position increase is attributed to the adjustments approved by the 2023 Legislature.

FY 2025 ANALYSIS

FIGURE 10

SUMMARY OF BUDGET REQUEST, FY 2025

	SGF	All Funds	FTE
Agency Request:			
Request without Major Changes	\$ 33,081,247	\$ 48,856,969	366.5
Enhancement Requests:			
1. Career Progression Plans	\$ 2,509,148	\$ 2,509,148	--
2. Fight Against Fentanyl	6,902,777	6,902,777	30.0
3. Central Message Switch Replacement	1,050,000	1,050,000	--
4. Child Protection Initiative	1,769,853	1,769,853	11.0
5. KCJIS Support Center	850,000	850,000	4.0
6. Pittsburg Regional Crime Center and Laboratory	3,050,000	3,050,000	--
<i>Subtotal—Enhancement Requests Only</i>	<u>\$ 16,131,778</u>	<u>\$ 16,131,778</u>	<u>45.0</u>
7. KCJIS Fund	\$ -	\$ 360,525	--
8. Federal ARPA Funding	-	(2,191,151)	--
9. National Criminal History Improvement Program	-	(107,850)	--
10. All Other Adjustments	(181,983)	(363,129)	--
<i>Subtotal—Agency Request</i>	<u>\$ 49,031,042</u>	<u>\$ 62,687,142</u>	<u>411.5</u>
Governor's Recommendation:			
11. Career Progression Plans - Partial Adoption	\$ (2,255,763)	\$ (2,255,763)	--
12. Fight Against Fentanyl - Partial Adoption	(3,080,898)	(3,080,898)	(21.0)
13. Child Protection Initiative - Partial Adoption	(1,057,854)	(1,057,854)	(6.0)
14. KCJIS Support Center - Not Recommended	(850,000)	(850,000)	(4.0)
15. Pittsburg Regional Crime Center and Laboratory - Not Recommended	(3,050,000)	(3,050,000)	--
TOTAL	<u>\$ 38,736,527</u>	<u>\$ 52,392,627</u>	<u>380.5</u>

AGENCY REQUEST

The **agency** requests \$62.7 million, including \$49.0 million SGF, in expenditures for FY 2025. This is an all funds increase of \$13.8 million, or 28.3 percent, including an SGF increase of \$15.9 million, or 48.2 percent, above the FY 2024 revised estimate. The revised estimate includes 411.5 FTE positions, which is an increase of 45.0 FTE positions above the FY 2024 revised number. The position increase is mainly in the Special Operations Forensic Laboratory and Field Investigations programs and is attributable to the agency's enhancement requests.

The request includes \$16.1 million SGF for the following enhancement requests:

1. **CAREER PROGRESSION PLANS.** The agency requests \$2.5 million SGF in salaries and wages expenditures for CPPs involving commissioned officers and forensic scientists for FY 2024. The requests includes:
 - \$253,385 to continue step increases for 34 commissioned officers and merit increases for 18 forensic scientists eligible for progression for FY 2025, which is based on years of service, years in discipline, advanced certifications, and technical leadership; and
 - \$2.3 million to implement a 10.0 percent overall increase to the CPPs. The agency notes continued difficulty recruiting these positions due the necessary qualifications and competition with other law enforcement entities and private forensic employers. According to a study conducted by the agency, the starting salary for a KBI

Detective is less than those of six municipal law enforcement agencies in Kansas. This adjustment would impact 98 commissioned officers and 84 forensic scientists in their respective plans.

2. **FIGHT AGAINST FENTANYL.** The agency requests \$6.9 million SGF and 30.0 FTE positions for the Fight Against Fentanyl effort for FY 2024. The request includes:
 - \$1.7 million for 8.0 FTE Special Agent positions with assigned equipment to conduct criminal investigations that disrupt the distribution of fentanyl and other narcotics;
 - \$3.6 million to purchase a new Laboratory Information Management System (LIMS) (\$2.5 million) and add 5.0 FTE Forensic Scientist positions with equipment (\$1.1 million). The current LIMS, which is used to process evidence, is 20 years old and no longer supports system upgrades. The new LIMS provides better evidence tracking, improved security, and statistical analysis for reporting on fentanyl and opioid trends. The FTE positions will address increased evidence submissions and examination requests;
 - \$617,690 for 7.0 FTE positions to address the use of technology by drug trafficking organizations that enable drug couriers and illicit financial transactions. The positions, which includes crime analysts, research analysts, and an administrative assistant, would collect evidence on narcotic distribution and money laundering; and
 - \$1.1 million for 10.0 FTE positions to provide support services for the Fight Against Fentanyl effort, such as information technology, background investigation, public information, and fiscal management.
3. **CENTRAL MESSAGE SWITCH REPLACEMENT.** The agency requests \$1.1 million SGF to replace the KCJIS Central Messaging Switch, which is a communication system that provides public safety agencies with immediate access to criminal justice information at roadside or during other public safety-related procedures, for FY 2025. The current Central Messaging Switch dates from 2011 and no longer meets security and interoperability standards.
4. **CHILD PROTECTION INITIATIVE.** The agency requests \$1.8 million SGF and 11.0 FTE positions to establish a Southeast Child Victim Task Force in Pittsburg and enhance statewide child victim and Amber Alert services for FY 2025. The task force would investigate cases of child sexual assault and child pornography in southeast Kansas. The positions include special agents, victim coordinators, and Amber Alert technicians.
5. **KCJIS SUPPORT CENTER.** The agency requests \$850,000 SGF and 4.0 FTE Security Analyst positions for a Support Center to address cybersecurity vulnerabilities among local public safety agencies that access the KCJIS for FY 2025.
6. **PITTSBURG REGIONAL CRIME CENTER AND LABORATORY.** The agency requests \$3.1 million SGF for an initial debt service payment on proposed bonds supporting construction of a KBI Regional Crime Center and Laboratory in Pittsburg. The current laboratory, located in downtown Pittsburg, was first leased in 1999 and exhibits persistent maintenance issues that pose health and safety concerns. The agency proposes construction of a Regional Crime Center and Laboratory, which is a collaborative effort with Pittsburg State University (PSU). The facility would be located on Pittsburg Research Park near main campus, and include:

- Joint space for representatives from state and federal law enforcement agencies, such as the Kansas Highway Patrol and Federal Bureau of Investigation, as well as the PSU Police Department;
- Regional KBI assets, such as laboratory services, investigative functions, and child victim services; and
- Medical examiner space, an indoor firing range, and classrooms for PSU students.

The total construction cost is estimated at \$40.0 million. To finance the project, the agency requests:

- Authorization for issuance of 20-year bonds; and
- \$3.1 million SGF for the initial debt service payment in FY 2025. With such annual payment for the lifetime of the bond, the total project cost is estimated at \$61.0 million.

Absent the enhancement requests, the request includes a decrease of \$2.3 million in base budget expenditures. Significant adjustments are as follows:

7. **KCJIS FUND.** The request includes an increase of \$360,525, all from the Kansas Criminal Justice Information (KCJIS) Fund, for the purchase of information processing equipment for FY 2025.
8. **FEDERAL ARPA FUNDING.** The request includes decreases totaling \$2.2 million, all from federal ARPA funds, for one-time expenditures that occur in FY 2024 but do not reoccur for FY 2025. These include:
 - \$910,000, all from federal ARPA funds, for replacement of an HVAC system at the Great Bend laboratory;
 - \$510,000, all from federal ARPA funds, for the purchase of advanced laboratory equipment; and
 - \$771,151, all from federal ARPA funds, for the purchase of encrypted communications equipment.
9. **NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM.** The request includes a decrease of \$107,850, all from federal funding, for data entry involving court records, arrest reports, and imaging of criminal history records for FY 2025.
10. **ALL OTHER ADJUSTMENTS.** Other adjustments include decreased expenditures for the purchase of vehicles, laboratory equipment, and expenditures for information consulting services. The decrease is partially offset by increased salaries and wages expenditures.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends \$52.4 million, including \$38.7 million SGF, in expenditures for FY 2025. This is a decrease of \$10.3 million, all SGF, or 16.4 percent, below the agency's FY 2025 requested amount. The recommendation includes 380.5 FTE positions, which is a decrease of 31.0

FTE positions below the FY 2025 requested number.

The **Governor's** recommendation includes the following adjustments:

11. **CAREER PROGRESSION PLAN - PARTIAL ADOPTION.** The Governor recommends \$253,385 SGF to continue step and merit increases for CPPs involving commissioned officers and forensic scientists for FY 2025. The recommendation does not include \$2.3 million SGF for a 10.0 percent overall increase to CPPs.
12. **FIGHT AGAINST FENTANYL - PARTIAL ADOPTION.** The Governor recommends \$3.8 million SGF and 9.0 FTE positions for the Fight Against Fentanyl effort for FY 2025, which is a decrease of \$3.1 million SGF and 21.0 FTE positions below the agency's enhancement request. This adjustment provides the following:
 - \$2.7 million SGF for the purchase of the LIMS (\$2.5 million) and 1.0 FTE Forensic Scientist position with assigned equipment;
 - \$1.1 million SGF and 8.0 FTE positions, which include special agents, crime analysts, a research analyst, and information technology specialists.
13. **CHILD PROTECTION INITIATIVE - PARTIAL ADOPTION.** The Governor recommends \$711,999 SGF and 5.0 FTE positions for the Child Protection Initiative for FY 2025, which is a decrease of \$1.1 million SGF and 6.0 FTE positions below the agency's enhancement request. The adjustment provides funding for two special agents assigned to the Southeast Child Victim Task Force and three positions for child victim and Amber Alert services.
14. **KCJIS SUPPORT CENTER - NOT RECOMMENDED.** The Governor does not recommend \$850,000 SGF for the KCJIS Support Center for FY 2025.
15. **PITTSBURG REGIONAL CRIME CENTER AND LABORATORY - NOT RECOMMENDED.** The Governor does not recommend \$3.1 million SGF for the initial debt service payment on the Regional Crime Center and Laboratory for FY 2025.

SUPPLEMENTAL AND ENHANCEMENT REQUESTS

FIGURE 11
SUPPLEMENTAL AND ENHANCEMENT REQUESTS, FY 2024 – FY 2025

Request	Agency			Governor		
	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2024 Supplementals:						
1. Pay Plan Shortfall	141,040	141,040	-	141,040	141,040	-
TOTAL	\$ 141,040	\$ 141,040	-	\$ 141,040	\$ 141,040	-
FY 2025 Enhancements:						
2. Career Progression Plans	\$ 2,509,148	\$ 2,509,148	-	\$ 253,385	\$ 253,385	-
3. Fight Against Fentanyl	6,902,777	6,902,777	30.0	3,821,879	3,821,879	9.0
4. Central Message Switch Replacement	1,050,000	1,050,000	-	1,050,000	1,050,000	-
5. Child Protection Initiative	1,769,853	1,769,853	11.0	771,999	711,999	5.0
6. KCJIS Support Center	850,000	850,000	4.0	-	-	-
7. Pittsburg Regional Crime Center and Laboratory	3,050,000	3,050,000	-	-	-	-
TOTAL	\$ 16,131,778	\$ 16,131,778	45.0	\$ 5,897,263	\$ 5,837,263	14.0

- PAY PLAN SHORTFALL.** The revised estimate includes \$141,040 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the KBI, a supplemental appropriation of \$141.040 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

The Governor recommends adoption of this request.

- CAREER PROGRESSION PLANS.** The agency requests \$2.5 million SGF for CPPs involving commissioned officers and forensic scientists for FY 2025.

The 2022 Legislature approved an agency pay plan for FY 2023, which established CPPs for commissioned officers and forensic scientists. The 2023 Legislature excluded individuals on CPPs from the statewide Market Survey salary adjustment for FY 2024 and provided a 2.5 percent increase instead.

The request includes the following:

- \$253,385 to continue step increases for commissioned officers (\$138,336) and merit increases for forensic scientists (\$115,049). The agency notes that 34 Special Agents will see salary increases, based on years in rank, that average \$1.56 per hour. Additionally, 18 forensic scientists will see salary increases, based on years in discipline, advanced certifications, or technical leadership, that average \$1.42 per hour.
- \$2.3 million to implement a 10.0 percent overall increase to the CPPs for commissioned officers (\$1.4 million) and forensic scientists (\$877,806). The agency notes continued difficulty recruiting these positions and indicates this 10.0 percent adjustment will provide better incentive to recruits with minimum preferred

qualifications. The preferred Special Agent candidate possess a college degree and six years of felony investigation experience, and forensic scientists posses technical skills highly sought by private entities. This adjustment would impact 98 commissioned officers and 84 forensic scientists in their respective plans.

A recent salary study conducted by the agency found that the starting salary of \$64,900 for a KBI Detective is less than those at the following entities:

- Kansas City, Kansas, Police Department - \$91,800
- Sedgwick County Sheriff's Office, Wichita - \$77,300
- Riley County Police Department, Manhattan - \$74,700
- Lawrence Police Department - \$69,500
- Johnson County Sheriff's Office, Olathe - \$66,000
- Topeka Police Department - \$65,500

The Governor recommends partial adoption of this request. The Governor recommends \$253,385 SGF to continue step and merit increases for CPPs. However, the recommendation does not include \$2.3 million SGF for a 10.0 percent overall increase to CPPs.

3. **FIGHT AGAINST FENTANYL.** The agency requests \$6.9 million SGF for the Fight Against Fentanyl effort for FY 2025, which is the second phase in the agency's five-year Surge Initiative to address growing threats in the areas of violent crimes, crimes against children, and criminal and drug trafficking organizations.

The agency has observed a 3,076.7 percent increase in positive fentanyl findings since 2018. The Midwest High Intensity Drug Trafficking Area now ranks fentanyl as the greatest drug threat to Kansas and the region. To address this, the agency requests the following:

- \$1.7 million and 8.0 FTE Special Agent positions to conduct criminal investigations that disrupt the distribution of fentanyl and other narcotics. Expenditures include salaries and wages, training, equipment, and vehicles;
- \$3.6 million to purchase a new LIMS (\$2.5 million) and add of 5.0 FTE Forensic Scientist positions with equipment (\$1.1 million). The Forensic Laboratory processes 27,700 assignments and receives 3,500 subpoenas annually, which is projected to increase due to the presence of fentanyl. The current LIMS, which facilitates evidence examinations, is more than 20 years old, which is 10 years beyond expected service limit, and no longer supports system or security updates. The new LIMS includes a web-based interface, better evidence and sexual assault kit tracking capabilities, and improved security through mutli-factor identification. New statistical data storage capabilities will enable reporting on fentanyl and opioid trends. The additional FTE positions will address the growing number of evidence submission and examination requests;
- \$617,690 to address drug trafficking organizations' (DTOs) use of technology with the addition of 7.0 FTE positions. According to the agency, DTOs use technology,

such as encrypted messaging, social media, and portable GPS devices, to monitor drug couriers and obtain payment. These positions, which include 2.0 FTE Crime Analysts, 4.0 FTE Research Analysts, and 1.0 FTE Asset Forfeiture Administrative Assistant, would collect evidence of crimes such as narcotics distribution and money laundering. Their efforts would support the Joint Fentanyl Impact Taskforce; and

- \$1.1 million for services supporting the Fight Against Fentanyl effort, which includes the addition of 10.0 FTE positions for the following:
 - 6.0 FTE positions to provide IT support for the effort. The agency notes the current IT staffing is at a critical level addressing other significant technology endeavors, such as installation of the Automated Biometric Identification Systems and replacement of KIBRS;
 - 2.0 FTE positions to conduct background investigation on individuals hired and part of the effort to assist with investigations of gubernatorial appointments required by statute. According to the agency, many background investigations are currently conducted by special agents, which diverts time from criminal investigations;
 - 1.0 FTE Assistant Public Information Officer position to manage education and outreach regarding fentanyl. Additionally, this position would assist with media updates on ongoing investigations, public alerts, and open records requests; and
 - 1.0 FTE Fiscal Analyst position to manage procurement and accounting associated with the acquisition of data systems and onboarding of agents, scientists, and analysts involved in the effort.

The Governor recommends partial adoption of this request. The Governor recommends a total of \$3.8 million SGF and 9.0 FTE positions for the Fight Against Fentanyl effort for FY 2024. This includes 3.0 FTE Special Agent positions, 2.0 FTE Crime Analyst positions, 1.0 Research Analyst position, 2.0 FTE IT Support positions, and 1.0 FTE Forensic Scientist position. The recommendation also includes \$2.5 million for the LIMS.

4. **CENTRAL MESSAGE SWITCH REPLACEMENT.** The agency requests \$1.1 million SGF to replace the KCJIS Central Messaging Switch, which is a communication system that provides public safety agencies with immediate access to criminal justice information at roadside or during other safety-related procedures, for FY 2025. The Central Messaging Switch allows law enforcement, prosecutors, courts, and the correctional system in Kansas to access to state, interstate, national, and international crime repositories for aspects such as traffic stops and investigations. The system also provides an alternative means of communication for emergency medical and firefighting services during critical events when phone and radio communications are unavailable.

First operational in 2011, the current Central Messaging Switch no longer meets accepted security and interoperability standards, including those required by the Federal Bureau of Investigation. The Central Messaging Switch would be replaced with enhanced functionality on the existing KCJIS platform, which requires additional internal support to implement and maintain.

The Governor recommends adoption of this request.

5. **CHILD PROTECTION INITIATIVE.** The agency requests \$1.8 million SGF and 11.0 FTE positions to establish a Southeast Child Victim Task Force and enhance statewide child victim services and Amber Alert capabilities for FY 2025. The Southeast Child Victim Task Force would replicate the work of the Northeast Child Victim Task Force in Topeka, established in 2019, and the West Child Victim Task Force in Garden City, approved by the 2023 Legislature. These task forces investigate cases of child sexual assault and child pornography. The agency indicates more than 200 tips are pending investigation, and establishment of the Southeast Child Victim Task Force would complete plans to address this. The request includes:
- 6.0 FTE Special Agent positions assigned to a newly established Southeast Child Victim Task Force in Pittsburg;
 - 3.0 FTE Victim Coordinator positions, with one assigned to each of the three child victim task forces. These positions would provide victim's rights information and assist victims with navigating the criminal justice system;
 - 2.0 FTE positions that include 1.0 FTE Amber Alert Coordinator position and 1.0 FTE Technical Support position to assist state and local entities with developing alert plans and facilitate use of the Amber Alert network.

The Governor recommends partial adoption of this request. The Governor recommends \$711,999 SGF and 5.0 FTE positions for the Child Protection Initiative for FY 2025. This includes 2.0 FTE Special Agent positions and 1.0 FTE Victim Coordinator position for the Southeast Child Victim Task Force, 1.0 FTE Amber Alert Coordinator position, and 1.0 FTE Technical Support position.

6. **KCJIS SUPPORT CENTER.** The agency requests \$850,000 SGF and 4.0 FTE Security Analyst positions for a KCJIS Support Center to address cybersecurity concerns in FY 2025. The KCJIS provides sharing of information between local, state, tribal, and national public safety agencies. Users of the system, which includes law enforcement, prosecutors, courts, correctional facilities, and first responders, connect to KCJIS from their community and they are increasingly vulnerable to cyberattacks, which places the entire system at risk. The current response to a compromise is disconnection of the local agency until the matter is resolved, which leads to prolonged periods of limited or no access to critical information.

The KCJIS Support Center would provide dedicated cybersecurity operations center to protect users in the KCJIS community with services such as continuous network monitoring, email security analysis, penetration and threat emulation testing, and development of security procedures.

The Governor does not recommend adoption of this request.

7. **PITTSBURG REGIONAL CRIME CENTER AND LABORATORY.** The agency requests \$3.1 million SGF for an initial debt service payment on proposed bonds supporting construction of a KBI Regional Crime Center and Laboratory in Pittsburg. The current regional laboratory, located in downtown Pittsburg, was first leased in 1999. The laboratory accepts submissions from 19 nearby counties and assists local agencies in preparing evidence for transport to the Forensic Science Center in Topeka, when necessary.

The agency notes persistent maintenance with the current laboratory that poses health and safety concerns, including intermittent HVAC system failures since 2013. In 2023, temperatures in the building exceeded 80 degrees with poor airflow in areas with toxic chemicals. The current lease terminates in June 2024.

The agency recently entered into discussion with Pittsburg State University (PSU) exploring collaborative solutions. In the short-term, the KBI will temporarily occupy space in Yates Hall at PSU retrofitted for Bureau purposes.

In the long-term, the agency proposes construction of the Regional Crime Center and Laboratory, which is a collaborative effort with PSU. The concept is based on a similar effort in 2015, involving construction of the Forensic Science Center on the campus of Washburn University. The regional lab would be located on the Pittsburg Research Park, which houses research and testing laboratories for PSU near the main campus. The land is currently owned by the City of Pittsburg, with discussions regarding transfer to PSU. In December 2023, the City obligated funding for preliminary planing on the project. The proposed facility would provide:

- Joint space for representatives from Kansas Highway Patrol, Office of the Kansas Attorney General, Federal Bureau of Investigation, U.S. Marshals Services, and the PSU Police Department;
- Regional KBI assets, such as laboratory services, investigative functions, and child victim services;
- Classrooms for PSU courses in forensic science and criminology; and
- Medical examiner space, an indoor firing range, and use of force simulation systems, which were identified as gaps in the region.

Total construction costs are estimated at \$40.0 million, with completion anticipated for FY 2026. The agency notes that federal funds would be utilized to offset SGF moneys, should such federal funding become available. To finance the project, the agency requests:

- Authorization for issuance of 20-year bonds;
- \$3.1 million SGF for the initial debt service payment in FY 2025. With such annual payment for lifetime of the bond, the total project cost is estimated at \$61.0 million.

The Governor does not recommend adoption of this request.

INTERIM COMMITTEE RECOMMENDATIONS

Several interim committees made recommendations to the 2024 Legislature concerning the KBI. These recommendations include:

- J. Russell (Russ) Jennings Joint Committee on Corrections and Juvenile Justice Oversight supports the Kansas Bureau of Investigation's budget enhancement requests for FY 2025. These requests include:
 - \$2.5 million from the SGF for Career Progression Plan adjustments;
 - \$6.9 million SGF and 30.0 FTE positions for the Fight Against Fentanyl effort;
 - \$1.1 million SGF for information technology;
 - \$1.8 million SGF and 11.0 FTE positions to establish a Southeast Child Victim Task Force;
 - \$850,000 SGF and 4.0 FTE positions for a Kansas Criminal Justice Information System Support Center; and
 - \$3.1 million SGF to support construction of the Pittsburg Regional Crime Center and Laboratory.
- The Joint Committee on State Building Construction approves the agency's five-year capital improvement plan, which includes construction of the Regional Crime Center and Laboratory in Pittsburg. The Committee commended the agency for its collaboration with Pittsburg State University regarding the Center.

WHITE POWDER THREAT LETTER EVENT

The white powder threat letter incident in June 2023 involved the mailing of threatening letters containing an unknown white powder to more than 100 state legislators in Kansas and other states. The response in Kansas was led by the KBI until the matter was identified as a multi-state incident, at which time the Federal Bureau of Investigation (FBI) assumed lead. The response involved multiple state and local agencies, including the Office of State Fire Marshal, Kansas Highway Patrol, and the Adjutant General's Department. The incident remains under federal investigation as of January 1, 2024.

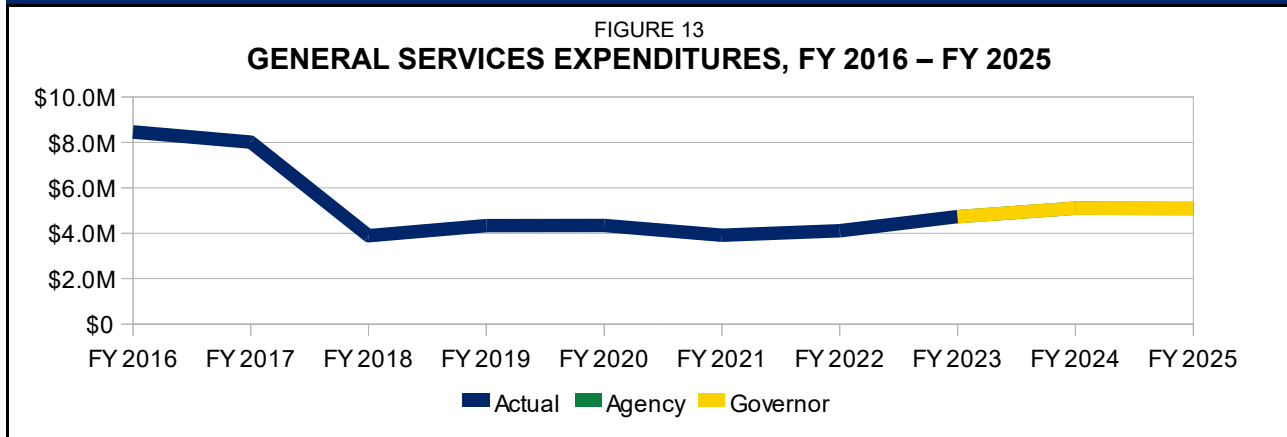
On October 13, 2023, the KBI reported to the Joint Committee on Kansas Security that the agency utilized approximately \$575,000 in resources during the initial 96-hour period, with nearly all special agents and laboratory services dedicated to the response. The agency expressed concerns regarding its capacity to respond with given resources to a similar event in the future should it occur simultaneously with other incidents.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

FIGURE 12
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2023 – FY 2025

Programs	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Expenditures:					
General Services	\$ 4,733,292	\$ 5,100,937	\$ 5,100,937	\$ 5,090,033	\$ 5,090,033
Field Investigations	8,030,856	9,506,478	9,506,478	13,438,775	10,010,109
Forensic Laboratory	12,246,711	13,494,696	13,494,696	16,623,982	15,883,903
KCJIS and IT	5,137,164	5,795,875	5,795,875	8,139,889	7,289,889
Information Services	919,026	2,672,253	2,672,253	2,415,054	2,415,054
Special Operations	9,694,645	11,076,730	11,076,730	13,629,409	11,403,639
Debt Service Interest	-	-	-	-	-
Capital Improvements	32,602	1,210,000	1,210,000	3,350,000	300,000
TOTAL	\$ 40,794,296	\$ 48,856,969	\$ 48,856,969	\$ 62,687,142	\$ 52,392,627
FTE Positions:					
General Services	27.0	29.0	29.0	29.0	29.0
Field Investigations	72.0	74.0	74.0	85.0	79.0
Forensic Laboratory	93.5	93.5	93.5	98.5	94.5
KCJIS and IT	36.0	38.0	38.0	42.0	38.0
Information Services	18.0	18.0	18.0	18.0	18.0
Special Operations	58.0	63.0	63.0	88.0	71.0
Debt Service Interest	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Off Budget	51.0	51.0	51.0	51.0	51.0
TOTAL	355.5	366.5	366.5	411.5	380.5

GENERAL SERVICES



Staff Note: This program included the KCJIS and IT and Information Services programs until FY 2018.

STATUTORY BASIS: • KSA 75-711 through 75-712

PROGRAM GOALS:

- Maintain a well-trained, fairly compensated, highly motivated and ethical work force at optimal staff levels.
- Maintain a vacancy level below 5.0 percent as compared to established staffing levels. This includes both FTE and non-FTE positions.

The General Services program is responsible for establishing efficient and effective programs, policies, and procedures that provide relevant and timely management, data processing, and administrative services in support of KBI operations and the Kansas criminal justice community. The agency carries out its administrative functions through a variety of subprograms.

OFFICE OF THE DIRECTOR. The Office of the Director provides overall management of the agency. The Director is ultimately responsible for the efficient operation of the agency and administration of agency programs in alignment with the agency mission, overarching goals, and in fulfillment of statutory obligations. The KBI Director is appointed by the Kansas Attorney General

OFFICE OF GOVERNMENTAL AFFAIRS. The Office of Governmental Affairs is responsible for coordinating activities regarding intergovernmental relations to ensure the effective and accurate representation of the KBI in governmental affairs. The Executive Officer is the principal adviser to the Director and the executive staff with respect to legislative affairs and policy matters affecting state and local government.

OFFICE OF GENERAL COUNSEL. The Office of General Counsel provides timely and efficient legal counsel to the agency Director and, as appropriate, to the executive staff, divisions, units, and line employees on legal matters relating to agency operations.

OFFICE OF COMMUNICATIONS AND ENGAGEMENT. The Office of Communications and Engagement is responsible for internal and external communication initiatives as well as responding to media inquiries. This office coordinates and develops the agency's public service announcements.

OFFICE OF PROFESSIONAL STANDARDS. The Office of Professional Standards is responsible for developing and reviewing internal agency policies and ensuring agency officials adhere to those standards. This office is staffed by one Special Agent in Charge tasked with conducting objective investigations when the agency receives a complaint or becomes aware of situations involving employee misconduct. Additionally, the Special Agent in Charge conducts audits and inspections of agency processes to ensure adherence to established standards.

HUMAN RESOURCES OFFICE. The Human Resources Office is responsible for personnel

management and agency-wide recruitment. This office manages the posting of vacant positions, processing of applications, and the background and hiring processes. Additionally, the Office is responsible for benefits management, payroll, and employee relations.

FISCAL OFFICE. The Fiscal Office provides financial services to both internal and external customers using generally accepted accounting principles. This office is responsible for the accounting system and the financial records of the agency. It manages the agency's budget by providing fiscal oversight of agency programs, monitoring the budget process, and preparing

fiscal information. Additionally, the office administers approximately 14 state or federal grants used to fund programs that enhance the criminal justice system or generally improve public safety in Kansas.

FACILITIES OPERATIONS. The Facilities Operations subprogram provides a safe and welcoming environment for employees and agency visitors. Those in Facilities Operations are responsible for ensuring the agency's facilities are clean, safe, secure, and well-maintained. Custodial, maintenance, and security personnel at each facility are included in this group.

FIGURE 14
GENERAL SERVICES FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 3,675,815	\$ 4,556,270	\$ 4,556,270	\$ 4,504,010	\$ 4,504,010
Federal Funds	343,875	24,975	24,975	-	-
All Other Funds	713,602	519,692	519,692	586,023	586,023
TOTAL	\$ 4,733,292	\$ 5,100,937	\$ 5,100,937	\$ 5,090,033	\$ 5,090,033
Percent Change:					
SGF	2.7 %	24.0 %	-- %	(1.1) %	-- %
All Funds	15.2 %	7.8 %	-- %	(0.2) %	-- %
FTE Positions	27.0	29.0	29.0	29.0	29.0

BUDGET ANALYSIS

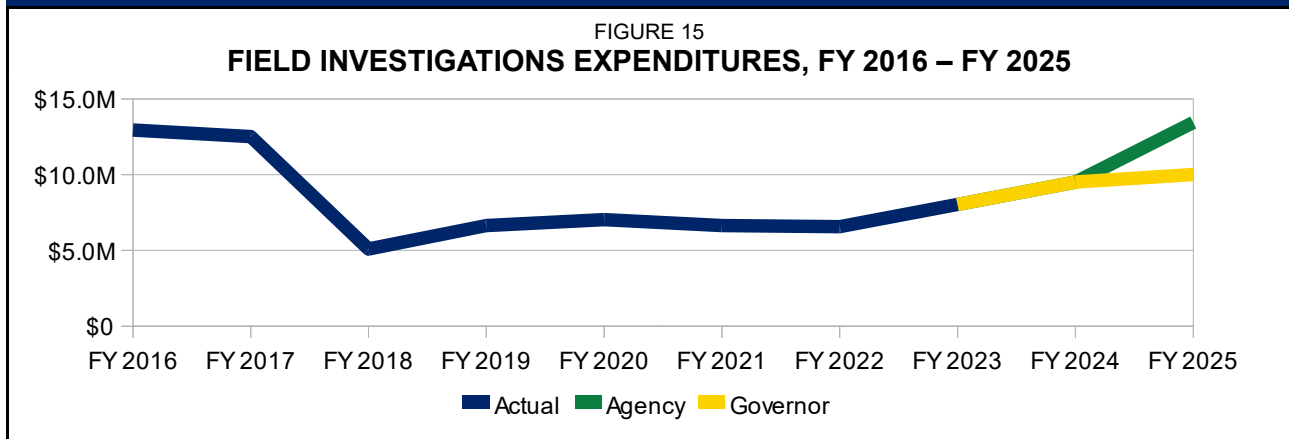
FY 2025

The **agency** requests \$5.1 million, including \$4.6 million SGF, for the General Services program for FY 2025. This is an all funds decrease of \$10,904, or 0.2 percent, including an SGF decrease of \$52,260, or 1.1 percent, below the FY 2024 revised estimate. The decrease is attributable to decreased contractual services expenditures, such as building maintenance at the headquarters in

Topeka, and capital outlay expenditures for computers. The decrease is partially offset by increased salaries and wages expenditures, primarily to fill temporarily vacant positions. The request includes 29.0 FTE positions, which is unchanged from the FY 2024 revised number.

The **Governor** concurs with the agency's request for the General Services program for FY 2025.

FIELD INVESTIGATIONS



Staff Note: This program included the Special Operations program until FY 2018.

STATUTORY BASIS: • KSA 75-712(a), 75-111, 74-5607(a), 75-712(b-d), 75-4315(d), 74-8705, 74-8805, and 74-9804

PROGRAM GOALS: • Provide professional investigative assistance to local, state, and federal law enforcement agencies in response to all requests for assistance relating to the agency's priorities.

The Field Investigations program is responsible for promoting public safety and governmental integrity, at the request of partner law enforcement agencies and the Kansas Attorney General, through investigation of serious criminal violations, the collection of information and evidence, the collection and dissemination of criminal intelligence information, and the completion of background investigations. The program prioritizes the investigation of major crimes of violence, major drug trafficking organizations, crimes involving child victims, crimes involving governmental integrity, and crimes wherein the local jurisdiction has a recognized conflict of interest in investigating the offense. This program achieves these goals through a variety of subprograms, detailed below.

MANAGEMENT AND SUPPORT. The Management and Support Unit is responsible for the oversight of personnel, development and implementation of policy, and accountability for established performance measures. This unit is responsible for coordinating and implementing the statutorily required continuing education and basic training for the agency's investigations divisions.

GENERAL INVESTIGATIVE OPERATIONS. The General Investigative Operations Unit is

responsible for deploying Special Agent staff in sufficient numbers to effectively investigate crimes utilizing recognized best practices. This unit utilizes a core group of specially trained Special Agents to respond to homicides, suspicious deaths, police use of deadly force incidents, and crimes committed by public officials. Statutorily required investigations, including in-custody death investigations and cases conducted at the direction of the Kansas Attorney General, are included in this program.

CHILD VICTIMS UNIT. The Child Victims Unit (CVU) investigates the most serious sexually violent crimes, which are designated as "Jessica's Law" violations pursuant to KSA 21-6627; serious physical abuse of a child; and crimes committed by suspects who are designated as habitual sexual offenders pursuant to KSA 21-6627. The CVU conducts an average of 35 investigations per year. The CVU also investigate 65.0 percent of the cases involving child victims; the remaining 35.0 percent of these cases are worked by other Special Agents who normally work cases referred to the General Investigative Operations Unit. Additionally, Special Agents are assigned to the Northeast Child Victims Task Force, which was established in FY 2019 to address regional crime against children. A similar West Child Victim Task Force will be implemented in FY 2024.

CRIME SCENE RESPONSE TEAM. The Crime Scene Response Team (CSRT) deploys Special Agent and Forensic Scientist staff to investigate major crime scenes. The crime scenes are typically related to homicide, law enforcement uses of deadly force, and violent sexual assaults. The CSRT is supervised full-time by one Assistant Special Agent in Charge and four Special Agents. The team also utilizes Special Agents and Forensic Scientists whose part-time participation is a collateral duty to their full-time assignments. The CSRT occasionally supports larger agencies that lack expertise to reconstruct a crime scene or perform certain examinations at the scene of the crime.

CASE MANAGEMENT UNIT. The Case Management Unit (CMU) supports the investigative process by performing multiple duties related to the management of physical master case files, the retention of criminal investigative files according to the prescribed retention schedule, and the dissemination of criminal investigation reports and case files in support of the judicial process. This unit also manages the electronic Investigative Case Management System and supports investigative personnel who are required to document case-related activities.

AGENT EVIDENCE OPERATIONS. The Agent Evidence Operations Unit works to ensure the integrity of evidence that will be used for criminal prosecution and maintains the accountability of evidence held by the agency until it is properly disposed of through appropriate legal means. To ensure accountability, regular audits and inspections of evidence facilities are performed. This unit also supports the agency's investigative divisions through the management, appropriate retention,

and legal disposal of evidence seized during the course of an investigation.

BACKGROUND INVESTIGATIONS OPERATIONS. The Background Investigations Operations Unit conducts background investigations, including both pre-employment backgrounds on prospective KBI employees and those the agency is statutorily required to conduct. Background investigations are conducted to determine the suitability of an individual for appointment to certain positions within state government or within the judicial system and are generally aimed at assessing the individual's judgment, ability, honesty, responsible behavior, loyalty, mental stability, attitude, and prior criminal involvement or association.

FEDERAL TASK FORCE OPERATIONS. The Federal Task Force Operations subprogram contains Special Agents who participate in federal operations. Currently, the Investigations Division has three special agents assigned to a federal task force. As a part of the implementation of a cybercrimes unit, an agreement was established with the FBI and the U.S. Secret Service to assign one special agent to the respective agencies' cybercrimes task forces. The agency notes these state-federal relationships improve information sharing and collaboration on matters of enforcement, which, in turn, enhance public safety.

CYBER CRIMES UNIT. The Cyber Crimes Unit was established in FY 2021 and conducts cyber-related investigations on network intrusions, denial of service attacks, ransomware occurrences, and email account compromise.

FIGURE 16
FIELD INVESTIGATIONS FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 7,760,409	\$ 9,330,367	\$ 9,330,367	\$ 13,273,064	\$ 9,844,398
Federal Funds	115,609	92,312	92,312	82,338	82,338
All Other Funds	154,838	83,799	83,799	83,373	83,373
TOTAL	\$ 8,030,856	\$ 9,506,478	\$ 9,506,478	\$ 13,438,775	\$ 10,010,109
Percent Change:					
SGF	21.5 %	20.2 %	-- %	42.3 %	(25.8) %
All Funds	22.3 %	18.4 %	-- %	41.4 %	(25.5) %
FTE Positions	72.0	74.0	74.0	85.0	79.0

BUDGET ANALYSIS

FY 2025

The **agency** requests \$13.4 million, including \$13.3 million SGF, in expenditures for the Field Investigations program for FY 2025. This is an all funds increase of \$3.9 million, or 41.4 percent, including an SGF increase of \$3.9 million, or 42.3 percent, above the FY 2024 revised estimate. The increase is primarily attributable to the agency's enhancement request of \$2.5 million SGF for CPPs involving commissioned officers and forensic scientists, which includes increased salaries and wages expenditures (\$253,385) to continue step increases for 34 special agents and merit increases for 18 forensic scientists. This enhancement request also includes a 10.0 percent overall increase for the CPPs (\$2.3 million), which would impact the 182 individuals in these plans. The increase is also attributable to the agency's enhancement request of \$1.8 million SGF and 11.0 FTE positions for a Child Protection Initiative, which includes 6.0 FTE Special Agent positions and assigned equipment for a Southwest Child Victim Task Force, 3.0 FTE Victim Coordinator positions, with one assigned to each of the three regional child victim task forces, and 2.0 FTE positions to facilitate statewide Amber Alert services. The increase is partially offset by decreased expenditures for the purchase of vehicles. The request includes 85.0 FTE positions for FY 2025, which is an increase of 11.0 FTE positions above the FY 2024 revised number.

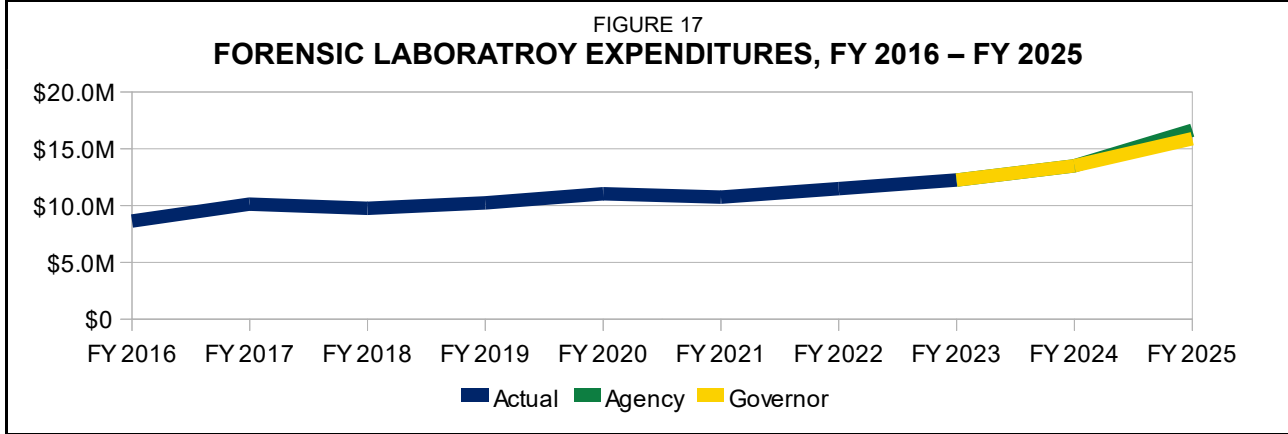
The position increase is attributable to the agency's enhancement requests.

The **Governor** recommends \$10.0 million, including \$9.8 million SGF, for the Field Investigations program for FY 2025. This is a decrease of \$3.4 million SGF below the requested amount. The recommendation includes the following adjustments

- Decrease of \$2.3 million SGF to not recommend the agency's enhancement request for a 10.0 percent overall increase to CPPs;
- Decrease of \$115,049 SGF to adopt the agency's enhancement request for CPP step and merit increases, but shift expenditures for forensic scientists to the Forensic Laboratory program from the Field Investigations program; and
- Decrease of \$1.1 million SGF and 6.0 FTE positions to partially adopt the agency's enhancement request for a Child Protection Initiative, which leaves \$711,999 for 5.0 FTE positions for this purpose.

The recommendation includes 79.0 FTE positions, which is a decrease of 6.0 FTE positions below the requested number.

FORENSIC LABORATORY



- STATUTORY BASIS:** • KSA 65-448, 65-67a09, 22-2902(c), and 21-2511
- PROGRAM GOALS:**
- Provide professional, timely, and meaningful forensic science services to the criminal justice system regarding the interpretation of evidentiary materials.
 - Provide expert courtroom testimony on forensic examinations conducted by KBI personnel.
 - Maintain technical proficiency through training and a quality assurance program.
 - Provide leadership in the field of forensic science by introducing the latest, proven technology.

The Forensic Laboratory program is responsible for providing timely forensic services to the Kansas public safety community. The Forensic Laboratory System consists of laboratories located in Topeka, Great Bend, Kansas City, and Pittsburgh that involve a variety of subprograms, detailed below.

MANAGEMENT AND SUPPORT UNIT. The Management and Support Unit is responsible for the administration and conformance of laboratory policies, procedures, quality assurance, facilities, and supervision of laboratory support staff and supervisors. This unit oversees the Laboratory Information Management System (LIMS) and the quality assurance program to ensure compliance with the accreditation, safety, and security programs within the laboratory. Administrative staff are responsible for managing thousands of case files and communications with external customers within the criminal justice system and schedule approximately 3,300 subpoenas for testimony each year.

BIOLOGY/DNA UNIT. The Biology/DNA Unit is responsible for the identification and analysis of biological materials and for developing DNA profiles from evidence and reference samples. The agency notes that the potential for

developing a suspect or providing investigative leads make DNA a significant tool for law enforcement.

DATABANK UNIT. The Databank Unit is responsible for the collection, maintenance, and analysis of offender DNA samples pursuant to Kansas law. This unit also maintains the Combined DNA Index System to link forensic and offender profiles. Matches made between profiles can link crimes, identify serial offenders, and generate investigative leads in unsolved cases.

DIGITAL EVIDENCE UNIT. The Digital Evidence Unit is responsible for the collection, processing, examination, and analysis of digital media that is stored on a variety of electronic devices, including computer systems, mobile devices, external storage devices, and removable media.

DRUG CHEMISTRY UNIT. The Drug Chemistry Unit is responsible for the analysis of controlled substances, clandestine laboratory, general chemical, and alcoholic beverage evidence. The unit also handles evidence where drug product tampering, drug facilitated sexual assault, or poisoning is suspected.

EVIDENCE CONTROL CENTERS. The Evidence Control Centers subprogram is responsible for the safekeeping of all evidence submitted from across the state to the laboratory for examination in criminal cases.

FIREARM AND TOOLMARK UNIT. The Firearm and Toolmark Unit is responsible for the examination of firearms, bullets, cartridge cases, ammunition components, fractured items, tools, tool-marked surfaces, and gunshot-damaged clothing.

LATENT PRINT UNIT. The Latent Print Unit is responsible for the development, recovery, and examination of latent prints from evidence. Staff compare latent prints removed from evidence with known prints of individuals and unidentified latent prints in the Automated

Fingerprint Identification System. Evidence is also examined for the development and recovery of footwear and tire track impressions.

TOXICOLOGY UNIT. The Toxicology Unit is responsible for the analysis of human biological materials for the presence of alcohol, drugs, or other toxic compounds. Case types examined include driving under the influence (DUI), drug distribution/possession, drug-facilitated sexual assault, child endangerment, and death investigations.

TRACE EVIDENCE UNIT. The Trace Evidence Unit is responsible for performing primer gunshot residue, physical fit, and fire debris testing. This unit is in the process of developing capabilities in the trace disciplines of fiber and paint analysis.

FIGURE 18
FORENSIC LABORATORY FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 9,033,843	\$ 9,778,990	\$ 9,778,990	\$ 13,467,914	\$ 12,727,835
Federal Funds	585,477	767,295	767,295	193,268	193,268
All Other Funds	2,627,391	2,948,411	2,948,411	2,962,800	2,962,800
TOTAL	\$ 12,246,711	\$ 13,494,696	\$ 13,494,696	\$ 16,623,982	\$ 15,883,903
Percent Change:					
SGF	11.7 %	8.2 %	-- %	37.7 %	(5.5) %
All Funds	6.6 %	10.2 %	-- %	23.2 %	(4.5) %
FTE Positions	93.5	93.5	93.5	98.5	94.5

BUDGET ANALYSIS

FY 2025

The **agency** requests \$16.6 million, including \$13.5 million SGF, in expenditures for the Forensic Laboratory program for FY 2025. This is an all funds increase of \$3.1 million, or 23.2 percent, including an SGF increase of \$3.7 million, or 37.7 percent, above the FY 2024 revised estimate. The increase is attributable to the agency's enhancement request for the Fight Against Fentanyl effort, which includes the purchase of a new LIMS (\$2.5 million SGF) and the addition of 5.0 FTE Forensic Scientist positions with equipment (\$1.1 million SGF). The current LIMS, which is used to process evidence submissions, is over 20 years old and no longer supports system upgrades. The additional FTE positions will address increased evidence submissions. The increase is partially offset by a decrease of \$510,000, all from

federal ARPA funds, for expenditures to replace advanced laboratory equipment that occurred in FY 2024 but do not reoccur for FY 2025. The request includes 98.5 FTE positions, which is an increase of 5.0 FTE positions above the FY 2024 revised number. The position increase is due to the agency's enhancement requests.

The **Governor** recommends \$15.9 million, including \$12.7 million SGF, for the Forensic Laboratory program for FY 2025. This is a decrease of \$740,079 SGF below the requested amount. The recommendation includes the following adjustments:

- Decrease of \$855,128 SGF and 4.0 FTE positions to partially adopt the agency's enhancement request for the Fight Against Fentanyl effort, which leave \$2.7

million for the purchase of LIMS and 1.0 FTE Forensic Scientist position; and

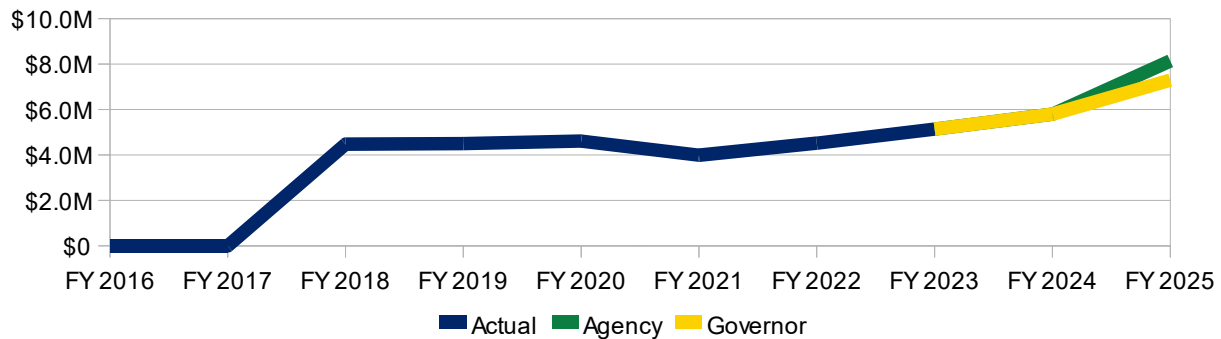
Field Investigation program to the Forensic Laboratory program.

- Increase of \$115,049 SGF to adopt the agency's enhancement request for CPP merit increases for forensic scientists, but shift those expenditures from the

The recommendation includes 94.5 FTE positions, which is a decrease of 4.0 FTE positions below the requested number.

KANSAS CRIMINAL JUSTICE INFORMATION SYSTEM AND INFORMATION TECHNOLOGY

FIGURE 19
KANSAS CRIMINAL JUSTICE INFORMATION SYSTEM AND INFORMATION TECHNOLOGY EXPENDITURES, FY 2016 – FY 2025



Staff Note: The KCJIS and IT program was not established as a separate program until FY 2018.

STATUTORY BASIS: • KSA 74-5702(d) and KSA 74-5707

PROGRAM GOALS: • Maintain a secure, highly available, and responsive network capable of transporting criminal justice and related information to and from public and private agencies for the purpose of promoting public safety and the prevention of crime in Kansas.
 • Develop, deploy, and maintain high-availability solutions for critical systems.

The Kansas Criminal Justice Information System and Information Technology (KCJIS and IT) program contains the IT Division, which serves a diverse set of stakeholders and supports a wide range of technologies. The program’s primary responsibilities include supporting agency initiatives and the KCJIS through a variety of subprograms, detailed below.

MANAGEMENT AND SUPPORT. The Management and Support Unit is responsible for administrative support for all other groups within the IT Division. This group provides support for correspondence, training, travel, scheduling, purchasing, reporting, and other administrative needs of the Division. In addition, the group provides IT purchasing and data risk management for the entire agency, manages the statewide KCJIS user group community, and assists with the yearly KCJIS conference.

TECHNICAL SUPPORT AND DATA CENTER OPERATIONS. The Technical Support and Data Center Operations Unit is responsible for installing, maintaining, troubleshooting, and replacing all hardware and software for the agency, as well as the

platforms and secure data center in which KCJIS operates. The program serves as the central review and purchasing point for all IT resources at the agency and for KCJIS and provides day-to-day support of desktops, laptops, printers, and a wide variety of specialized equipment. Management of network resources, including shared data, account management for the KBI, and collaboration systems are the responsibility of Technical Support.

IT SERVICE DESK. The Service Desk Unit provides a single point of contact for agency users for all IT systems, as well as first-line support for the nearly 12,000 external KCJIS users. This unit is responsible for monitoring and managing physical security systems for the KBI, assisting in the issuance of Amber Alerts and other critical communications, managing the onboarding of agency users, and support of mobile solutions utilized by staff. The agency indicates KCJIS relies heavily on this unit, as they provide a means of communication to other state and national partners when local agency systems fail.

IT SECURITY AND NETWORKING. The IT Security and Networking Unit is responsible for installing and administering security hardware and software for the agency and for KCJIS. This includes the core firewalls, mobile firewalls, vulnerability scanning, internet and email security, and virus protection. Additionally, this unit maintains all secure connections to and from the agency and KCJIS, including network access control, authentication, and securing services. This unit is also involved in network management for the agency and KCJIS, disaster recovery, continuity of operations planning, and secure mobile access.

PROJECT MANAGEMENT. The Project Management Unit is responsible for overseeing IT projects specialized to the criminal justice community, governance, and business processes. Development of project plans, scheduling maintenance, resource and budget management, risk management, contract development, oversight of testing and quality assurance, project documentation, requirements gathering, business analysis, and

reporting are the main areas of responsibility for the Project Management Unit. This unit interfaces with the Kansas Information Technology Office (KITO), major system vendors, and stakeholders both internal and external involved in IT projects, and reviews policy compliance at the state and federal level.

APPLICATION DEVELOPMENT AND DATA MANAGEMENT. The Application Development and Data Management Unit is responsible for supporting a large number of services offered to stakeholders both within the agency and in the KCJIS community. Development and integration of new applications and services, as well as support and integration for legacy systems, are this unit's responsibility. Additionally, Application Development and Data Management is the primary line of support for partner agencies and stakeholders who have a need to integrate with agency or KCJIS systems. This unit is also responsible for supporting the many repositories and databases housed within the agency or accessed through KCJIS systems.

FIGURE 20

KANSAS CRIMINAL JUSTICE INFORMATION SYSTEM AND INFORMATION TECHNOLOGY FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 2,259,019	\$ 2,394,698	\$ 2,394,698	\$ 4,392,590	\$ 3,542,590
Federal Funds	167,611	288,668	288,668	231,510	231,510
All Other Funds	2,710,534	3,112,509	3,112,509	3,515,789	3,515,789
TOTAL	\$ 5,137,164	\$ 5,795,875	\$ 5,795,875	\$ 8,139,889	\$ 7,289,889
Percent Change:					
SGF	343.9 %	6.0 %	-- %	83.4 %	(19.4) %
All Funds	13.7 %	12.8 %	-- %	40.4 %	(10.4) %
FTE Positions	36.0	38.0	38.0	42.0	38.0

BUDGET ANALYSIS

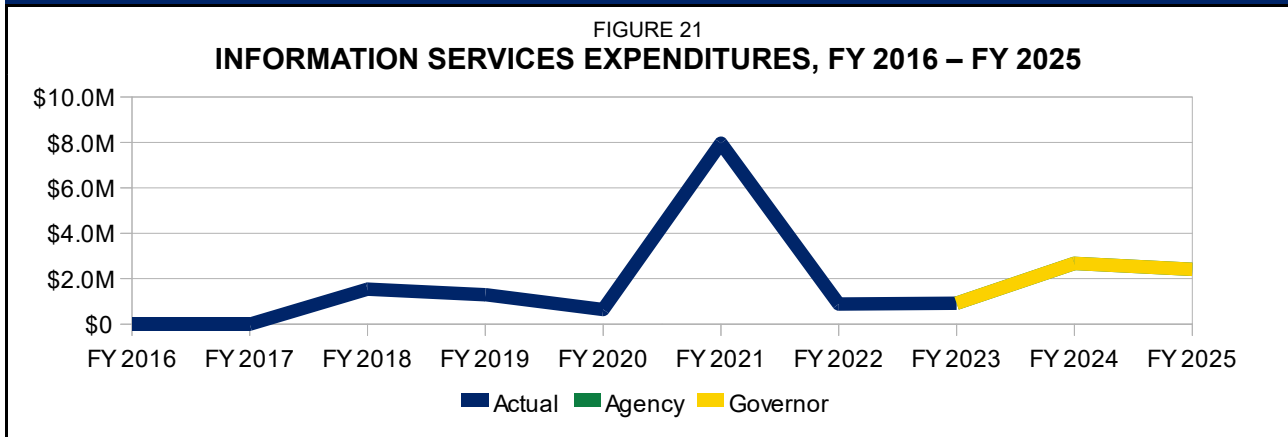
FY 2025

The agency requests \$8.1 million, including \$4.4 million SGF, in expenditures for the Kansas Criminal Justice Information System and Information Technology program for FY 2025. This is an all funds increase of \$2.3 million, or 40.4 percent, including an SGF increase of \$2.0 million, or 83.4 percent, above the FY 2024 revised estimate. The increase is attributable to the agency's enhancement request of \$1.1 million SGF for replacement of the Central Message Switch. The current Central Messaging Switch, which is a communication system that provides public safety agencies with immediate access to criminal justice information at roadside or during other public safety procedures, is outdated and no longer meets accepted security and interoperability standards. The increase is also attributable to the agency's enhancement request of \$850,000 SGF and 4.0 FTE Security Analyst positions for a KCJIS Support Center to address cybersecurity vulnerabilities among

local public safety agencies that access KCJIS. The increase is further attributable to an increase of \$360,525, all from the Criminal Justice Information Line Fund, primarily for information processing equipment. The request includes 42.0 FTE positions, which is an increase of 4.0 FTE positions above the FY 2024 revised number. The position increase is due to the agency's enhancement requests.

The **Governor** recommends \$7.3 million, including \$3.5 million SGF, for the Kansas Criminal Justice Information System and Information Technology program for FY 2025. This is a decrease of \$850,000 SGF below the requested amount. The decrease is due to the Governor not recommending the agency's enhancement request of \$850,000 and 4.0 FTE positions for a KCJIS Support Center. The recommendation includes 38.0 FTE positions, which is 4.0 FTE positions below the requested number.

INFORMATION SERVICES



Staff Note: The Information Services program was not established as a separate program until FY 2018.

STATUTORY BASIS: • KSA 12-4516, 17-2234, 19-826, 21-2501a, 21-4619, 22-2410, 22-4618, 39-970, 40-5504, 41-2610, 41-311b, 46-1103, 50-1128, 58-3039, 58-4127, 65-516, 65-1120, 65-1505, 65-1696, 65-2402, 73-1210a, 74-4905, 74-8705, 74-8763 74-1112, 74-2113, 74-4905, 74-8705, 74-8763, 74-8769, 74-8803, 74-8805 and 8806, 74-8816, 74-9804, 75-4315d, 75-712, 75-7b04, 75-7b21, 75-7c05, 75-3707e, 75-5156, 75-5609a, and various federal laws

PROGRAM GOALS: • Promote public safety and crime prevention in Kansas through the collection and dissemination of criminal justice information including: incident and arrest data, adult and juvenile criminal history, asset seizure and forfeiture, and Kansas convicted offender registrations.

The Information Services Division collects and disseminates criminal justice information for the purposes of promoting public safety and preventing crime in Kansas. The Division is statutorily responsible for incident and arrest data, adult and juvenile criminal history record information, and administration of the Kansas Offender Registration Act through a variety of subprograms, detailed below.

MANAGEMENT AND SUPPORT UNIT. The Management and Support Unit is responsible for the oversight of personnel, development and implementation of policy, and accountability for established performance measures.

INCIDENT BASED REPORTING UNIT. The Incident Based Reporting Unit maintains the Kansas Incident Based Reporting System (KIBRS), a statewide crime data repository used to collect information obtained from Kansas Standard Offense Reports and Kansas Standard Arrest Reports. KIBRS enables the agency to develop a picture of crime problems in Kansas, but its functionality is limited. The final phase in updating KIBRS is anticipated for FY 2025. The unit also maintains the Kansas

Asset Seizure and Forfeiture Repository based on data submitted by law enforcement agencies.

OFFENDER REGISTRATION UNIT. Pursuant to KSA 22-4901, *et seq.*, the KBI is required to maintain the offender registration repository for sex, violent, and drug offenders in the Kansas. Registrations are submitted quarterly from sheriffs' offices for each offender based upon the offender's birth month. An electronic submission interface allows for timely processing of offender registrations.

The KBI manages offender registrations with a system called KsORT (Kansas Offender Registration Tool). KsORT is also offered, at no charge, to local law enforcement to submit registrations electronically. Across the state, 79 agencies use KsORT to submit registrations.

In 2016, the registry began accepting electronic submissions for registrations through an interface with a third-party vendor. Currently, there are 101 agencies in 22 counties using the interface. The combined use of KsORT and the interface with the third-party vendor allow more

than 70,000 registrations to be submitted annually.

CRIMINAL HISTORY RECORDS UNIT. The Criminal History Records Unit maintains the repository for criminal history records in Kansas, pursuant to KSA 22-4701. The records in the repository include fingerprint-based arrests, filings, court dispositions, and prison confinements. This unit also maintains the Automated Fingerprint Identification System (AFIS). AFIS is a fingerprint and palm print repository of Kansas registered offenders and certain arrestees. AFIS identifies offenders by the patterns of fingerprints to determine if they are a new or recidivist offender. The data detailing the individual and the crime on the fingerprint card is then electronically submitted to the Criminal History Records repository

based upon the fingerprint identity. Fingerprints are also processed for civil applicants based upon state and federal statutes authorizing for, among others, employment, licensing, child placement, and visa applications purposes. Fingerprints are compared to the criminal fingerprints to determine whether an applicant has a criminal history. The results of the fingerprint search are sent to the appropriate agency so they can determine eligibility for the reason the fingerprints were submitted. The 2021 Legislature approved \$6.9 million SGF for a new Automated Biometric Identification System to replace AFIS.

The Division also maintains the Scrap Metal Data Repository, pursuant to KSA 50-6,109a, which makes certain data available to law enforcement regarding the theft of scrap metal.

FIGURE 22
INFORMATION SERVICES FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 233,021	\$ 203,824	\$ 203,824	\$ 196,103	\$ 196,103
Federal Funds	449,675	2,114,889	2,114,889	2,030,900	2,030,900
All Other Funds	236,330	353,540	353,540	188,051	188,051
TOTAL	\$ 919,026	\$ 2,672,253	\$ 2,672,253	\$ 2,415,054	\$ 2,415,054
Percent Change:					
SGF	83.6 %	(12.5) %	-- %	(3.8) %	-- %
All Funds	3.7 %	190.8 %	-- %	(9.6) %	-- %
FTE Positions	18.0	18.0	18.0	18.0	18.0

BUDGET ANALYSIS

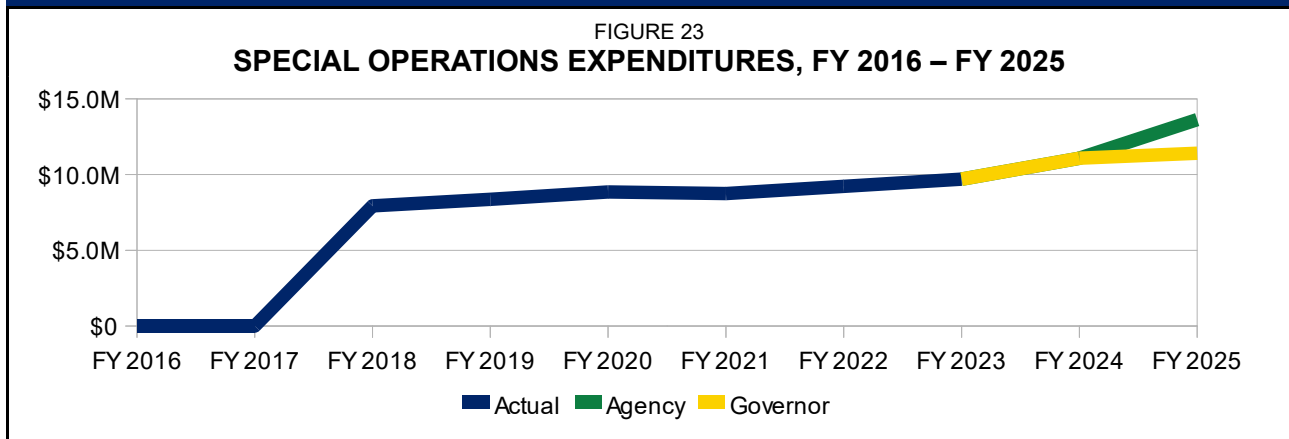
FY 2025

The **agency** requests \$2.4 million, including \$196,103 SGF, in expenditures for the Information Services program for FY 2025. This is an all funds decrease of \$257,199, or 9.6 percent, including an SGF decrease of \$7,721, or 3.8 percent, below the FY 2024 revised estimate. The decrease is attributable to decreased expenditures from the Records Check Fee Fund, primarily for information system consulting services. The decrease is

also attributable to decreased expenditures from the National Criminal History Improvement Program Fund for salaries and wages supporting the entry of data from court records and arrest reports. The request includes 18.0 FTE positions, which is unchanged from the FY 2024 revised number.

The **Governor** concurs with the agency's request for the Information Services program for FY 2025.

SPECIAL OPERATIONS



Staff Note: The Special Operations program was not established as a separate program until FY 2018.

STATUTORY BASIS: • KSA 75-711, 74-5607(a), and 75-712(a)

PROGRAM GOALS:

- Enhance public safety in Kansas by providing proactive investigative, technical, and tactical services to the criminal justice community.
- Prioritize investigations toward organized criminal groups and career criminal offenders, especially those engaged in drug manufacture and distribution, weapons offenses, and other acts of violence.
- Provide an efficient response for criminal investigations and assist in the timely arrest or charging of any suspect of a criminal act, and endeavor to substantially complete every investigation within 90 days.

The Special Operations Division provides professional, proactive, investigative, technical, and tactical services to the criminal justice community in Kansas. The Division is the agency's primary resource for conducting criminal investigative and crime intelligence services, with a priority on identifying and targeting the most serious violent criminal offenders and organized criminal enterprises. To accomplish this, the Division employs a collaborative, multi-agency approach to its investigations through a variety of subprograms, detailed below.

MANAGEMENT AND SUPPORT. The Management and Support Unit is responsible for the oversight of personnel, development and implementation of policy, and accountability for established performance measures.

GENERAL INVESTIGATIVE OPERATIONS. The General Investigative Operations Unit encompasses the Division's overall mission and performance. Agents work together with local, state, and federal partners to target repeat criminal offenders with a propensity for violence. The Unit also works to disrupt and dismantle criminal groups engaged in the

trafficking of persons, illegal substances, and weapons. This unit also manages the Technical Services Unit, High Risk Warrant Team, and the Asset Forfeiture Program.

In January 2023, the Division engaged state, local, and federal law enforcement partners to develop a strategy to address rising illegal fentanyl use in Kansas. This includes:

- Education programs with civic organizations, medical examiners, and schools;
- Overdoes mapping;
- Investigations of fentanyl movement through traditional shipping means, such as parcel, aviation, and railway; and
- Enhanced K-9 teams

CRIMINAL INTELLIGENCE. The Criminal Intelligence Unit provides criminal case support to Special Agents in both of the agency's investigative divisions. This unit facilitates internal and external information exchange,

provides tactical case support, and produces intelligence reports that support decision-making in the law enforcement community. This unit also fulfills various collateral duty responsibilities in support of the agency's mission and statutory mandates, such as management of the Missing Persons Clearinghouse.

STATEWIDE INTELLIGENCE OPERATIONS. The Statewide Intelligence Operations subprogram includes both Special Agents and Intelligence Analysts to proactively collect information and share intelligence for the purpose of promoting public safety and preventing crime in Kansas. The agency has assigned an Assistant Special Agent in Charge to the Kansas Intelligence Fusion Center (KIFC) to act as a liaison among the KIFC, the agency, and the Kansas law enforcement community. This group utilizes the Kansas Intelligence System (KIS), a secure, electronic, statewide intelligence network used by law enforcement and criminal justice agencies for the purpose of sharing criminal intelligence information. The agency notes the KIS provides a necessary balance between preventing and controlling crime while protecting the privacy and constitutional rights of citizens.

CLANDESTINE LABORATORY RESPONSE AND METH WASTE DISPOSAL. The Clandestine Laboratory Response Team contains both Special Agents and Chemists to provide technical, investigative, and hazardous waste cleanup assistance to local and state law enforcement agencies upon the discovery of

clandestine drug manufacturing sites. In partnership with the federal Drug Enforcement Administration, the Special Operations Division coordinates Kansas' Meth Waste Disposal Program, which responds to domestic methamphetamine lab incidents in the state and minimizes opportunities for citizens to be endangered by the dangerous chemical environments methamphetamine labs create.

FEDERAL TASK FORCE OPERATIONS. The Federal Task Force Operations subprogram includes Special Agents cross-designated as federal task force officers to the U.S. Secret Service's Task Force, Joint Terrorism Task Force, and the Department of Homeland Security's Homeland Security Investigations Task Force.

HIGH INTENSITY DRUG TRAFFICKING AREA OPERATIONS. The High Intensity Drug Trafficking Area Operations subprogram contains a partnership with the Office of National Drug Control Policy's Midwest High Intensity Drug Trafficking Area (HIDTA) program. The agency indicates HIDTA provides drug enforcement resources critical to the ability of state and local law enforcement to combat drug crimes and associated violence. The agency acts as the fiduciary agent for the Midwest HIDTA program.

FACILITIES SECURITY AND CONTINUITY OF OPERATIONS PLANNING. The Division maintains oversight of physical security at agency facilities statewide and is responsible for developing continuity of operations plans.

FIGURE 24

SPECIAL OPERATIONS FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 5,323,056	\$ 6,517,098	\$ 6,517,098	\$ 9,847,361	\$ 7,621,591
Federal Funds	4,331,848	4,559,632	4,559,632	3,782,048	3,782,048
All Other Funds	39,741	-	-	-	-
TOTAL	\$ 9,694,645	\$ 11,076,730	\$ 11,076,730	\$ 13,629,409	\$ 11,403,639
Percent Change:					
SGF	12.4 %	22.4 %	-- %	51.1 %	(22.6) %
All Funds	5.1 %	14.3 %	-- %	23.0 %	(16.3) %
FTE Positions	58.0	63.0	63.0	88.0	71.0

BUDGET ANALYSIS

FY 2025

The agency requests \$13.6 million, including \$9.8 million SGF, in expenditures for the Special Operations program for FY 2025. This is an all funds increase of \$2.6 million, or 23.0 percent, including an SGF increase of \$3.3 million, or 51.1 percent, above the FY 2024 revised estimate. The increase is attributable to the agency's enhancement request for the Fight Against Fentanyl effort, which includes \$3.3 million SGF for the following:

- \$1.7 million SGF and 8.0 FTE Special Agent positions with assigned equipment to conduct criminal investigations regarding fentanyl and other narcotics;
- \$617,690 SGF, and 7.0 FTE positions to address the use of technology by drug trafficking organizations. The positions includes crime analysts, research analysts, and an administrative assistant to monitor drug courier activity and illicit financial transactions; and
- \$1.1 million SGF and 10.0 FTE positions to provide support services for the effort, such as information technology, background investigations, public information, and fiscal management.

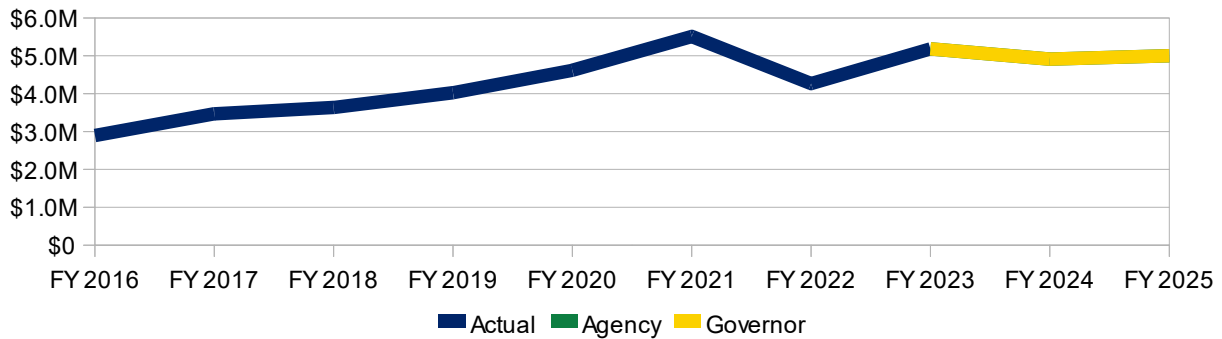
The increase is primarily offset by a decrease of \$771,151, all from federal ARPA funds, for expenditures to purchase encrypted radios that occur in FY 2024 but do not reoccur for FY 2025.

The request includes 88.0 FTE positions, which is an increase of 25.0 FTE positions above the FY 2024 revised number. The position increase is due to the agency's enhancement request.

The **Governor** recommends \$11.4 million, including \$7.6 million SGF, for the Special Operations program for FY 2025. This is a decrease of \$2.2 million, all SGF, below the the requested amount. The decrease is due to the Governor partially adopting the agency's enhancement request for the Fight Against Fentanyl effort. This adjustment leaves \$1.1 million SGF and 8.0 FTE positions, including 3.0 FTE Special Agent positions, 2.0 FTE Crime Analyst positions, 1.0 FTE Research Analyst position, and 2.0 FTE IT support positions. The recommendation includes 71.0 FTE positions, which is a decrease of 17.0 FTE positions below the requested number.

OFF-BUDGET

FIGURE 25
OFF-BUDGET EXPENDITURES, FY 2016 – FY 2025



STATUTORY BASIS: • N/A

PROGRAM GOALS: • There were no goals submitted for this program.

This section is included for informational purposes only, and the expenditures for this program are not included in other parts of this budget analysis. Funding for the agency's off-budget program primarily comes from the Intergovernmental Service Fund, which was established to collect fees in order to recover all or part of the direct and indirect operating expenses for criminal history record checks

conducted for other state agencies by statute or request. Additionally, the Off-Budget Motor Pool Fund provides some of the program's funding. The Off-Budget Motor Pool Fund's revenue comes from money charged internally for mileage. Currently, the charge is \$0.40 per mile. This money is used to pay for gas, vehicle repairs, and vehicle replacement costs.

FIGURE 26

OFF-BUDGET FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	5,182,580	4,912,524	4,912,524	4,999,535	4,999,535
TOTAL	\$ 5,182,580	\$ 4,912,524	\$ 4,912,524	\$ 4,999,535	\$ 4,999,535
Percent Change:					
SGF	-- %	-- %	-- %	-- %	-- %
All Funds	21.6 %	(5.2) %	-- %	1.8 %	-- %
FTE Positions	51.0	51.0	51.0	51.0	51.0

BUDGET ANALYSIS

FY 2025

The agency requests \$5.0 million, all from special revenue funds, for off-budget expenditures for FY 2025. This is an increase of \$87,011, or 1.8 percent, above the FY 2024 revised estimate. The increase is primarily attributable to increased regular pay for classified and unclassified employees. The

increase is partially offset by decreased expenditures for office furniture. The request includes 51.0 FTE positions, which is unchanged from the FY 2024 revised number.

The **Governor** concurs with the agency's request for off-budget expenditures for FY 2025.

CAPITAL IMPROVEMENTS

The Kansas Bureau of Investigation owns four facilities totaling 193,600 square feet and leases six facilities totaling 35,500 square feet. Owned facilities includes a headquarters, annex, and forensic laboratory in Topeka, as

well as a laboratory in Great Bend. Leased facilities include offices, laboratories, and storage in Garden City, Kechi, Kansas City, Lenexa, Pittsburg, and Topeka.

FIGURE 27
CAPITAL IMPROVEMENTS, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Projects:					
Rehabilitation and Repair	\$ 36,602	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Great Bend Laboratory	-	910,000	910,000	-	-
HVAC Replacement - ARPA					
Pittsburg Regional Crime Center and Laboratory	-	-	-	3,050,000	-
TOTAL	\$ 36,602	\$ 1,210,000	\$ 1,210,000	\$ 3,350,000	\$ 300,000
Financing:					
SGF	\$ 16,023	\$ 300,000	\$ 300,000	\$ 3,350,000	\$ 300,000
Federal Funds	16,579	910,000	910,000	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 32,602	\$ 1,210,000	\$ 1,210,000	\$ 3,350,000	\$ 300,000

FY 2024 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of \$1.2 million, including \$300,000 SGF, for capital improvements in FY 2024. This is no change from the FY 2024 approved amount.

Funding in FY 2024 is requested for the following projects:

REHABILITATION AND REPAIR. The revised estimate includes \$300,000 SGF for rehabilitation and repair projects in FY 2024. These expenditures include repair of HVAC systems, security improvements, and general upkeep at the headquarters, annex, and forensic laboratories in Topeka and Great Bend.

GREAT BEND LABORATORY HVAC REPLACEMENT - ARPA. The revised estimate include \$910,000, all from federal American Rescue Plan Act (ARPA) funds, to purchase and install a new single-pass HVAC system at the Great Bend forensic laboratory in FY 2024. The project involves demolition of two existing air handling units, rerouting of plumbing and electrical systems to accommodate the reconfigured space, and installation of energy-efficient LED lighting.

The **Governor** concurs with the agency's capital improvement revised estimate in FY 2024.

FY 2025 CAPITAL IMPROVEMENTS

The **agency** requests \$3.4 million, all SGF, for capital improvements for FY 2025. This is an all funds increase of \$2.1 million, including an SGF increase of \$3.1 million, above the FY 2024 revised estimate. The increase is attributable to the proposed construction of the

Pittsburg Regional Crime Center and Laboratory.

Funding for FY 2025 is requested for the following projects.

REHABILITATION AND REPAIR. The request includes \$300,000 SGF for rehabilitation and repair projects for FY 2025. These expenditures include repair of HVAC systems, security improvements, and general upkeep at the headquarters, annex, and forensic laboratories in Topeka and Great Bend.

PITTSBURG REGIONAL CRIME CENTER AND LABORATORY. The agency submits an enhancement request of \$3.1 million SGF for an initial debt service payment on proposed bonds to support construction of a KBI Regional Crime Center and Laboratory for FY 2025.

The current laboratory, located in downtown Pittsburg, was first leased in 1999. The agency notes persistent maintenance issues with health and safety concerns, including HVAC system failures in areas with toxic chemicals. The current lease terminates in June 2024.

The agency proposes construction of a Regional Crime Center and Laboratory, which is a collaborative effort with Pittsburg State University (PSU). The concept is based on a similar effort in 2015 involving construction of the Forensic Science Center on the campus of Washburn University. The facility would be located on the Pittsburg Research Park, which is city-owned land that houses research and testing laboratories for PSU near the main campus.

The proposed facility would provide:

- Joint space for representatives from state and federal law enforcement agencies, as well as the PSU Police Department;
- Regional KBI assets, such as laboratory services, investigative functions, and child victim services; and
- Medical examiner space, an indoor firing range, and classrooms for PSU courses in forensic science and criminology.

The total construction cost are estimated at \$40.0 million, with completion anticipated for FY 2026. To finance the project, the agency requests:

- Authorization for issuance of 20-year bonds; and
- \$3.1 million SGF for the initial debt service payment in FY 2025. With such annual payment for the lifetime of the bond, the total project cost is estimated at \$61.0 million.

The **Governor** recommends \$300,000 SGF for capital improvements for FY 2025. This is a decrease of \$3.1 million SGF below the agency's FY 2025 request. The recommendation does not include \$3.1 million SGF for an initial debt service payment on a proposed Pittsburg Regional Crime Center and Laboratory.