

KANSAS HIGHWAY PATROL

FY 2022 – FY 2024 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2022 – FY 2024

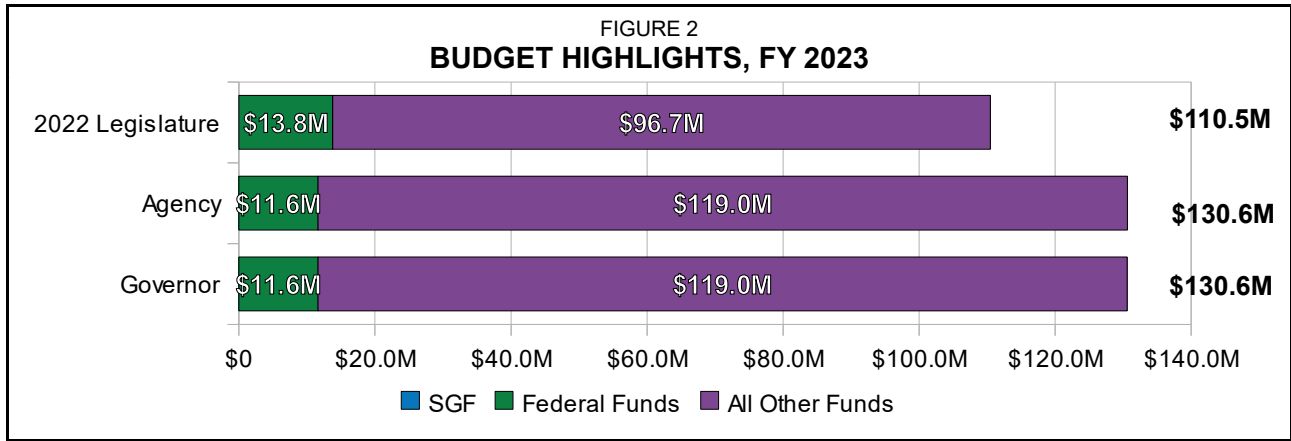
	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Operating Expenditures:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	12,440,906	11,617,511	11,617,511	11,699,297	11,699,297
All Other Funds	83,302,123	116,103,803	116,103,803	98,399,033	98,399,033
<i>Subtotal</i>	<u>\$ 95,743,029</u>	<u>\$ 127,721,314</u>	<u>\$ 127,721,314</u>	<u>\$ 110,098,330</u>	<u>\$ 110,098,330</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	307	-	-	-	-
All Other Funds	386,707	2,851,592	2,851,592	2,794,358	2,794,358
<i>Subtotal</i>	<u>\$ 387,014</u>	<u>\$ 2,851,592</u>	<u>\$ 2,851,592</u>	<u>\$ 2,794,358</u>	<u>\$ 2,794,358</u>
TOTAL	<u>\$ 96,130,043</u>	<u>\$ 130,572,906</u>	<u>\$ 130,572,906</u>	<u>\$ 112,892,688</u>	<u>\$ 112,892,688</u>
Percentage Change:					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	(1.1) %	35.8 %	35.8 %	(13.5) %	(13.5) %
FTE Positions	880.0	880.0	880.0	880.0	880.0

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

The mission of the Kansas Highway Patrol (KHP) is to provide protection of life and property through the enforcement of traffic, criminal, and other laws of Kansas and support of Homeland Security initiatives. Other services provided by KHP include training to law enforcement officers for the detection and apprehension of drunk drivers, motorist assistance, title inspection for cars being titled for the first time in Kansas, and the Motor Carrier Assistance program. The agency operates the KHP Training Academy in Salina to provide training for new recruits and continuing education for KHP sworn officers. The agency also works to reduce the number of oversized, overweight, and/or unsafe commercial vehicles through the Motor Carrier Inspection program.

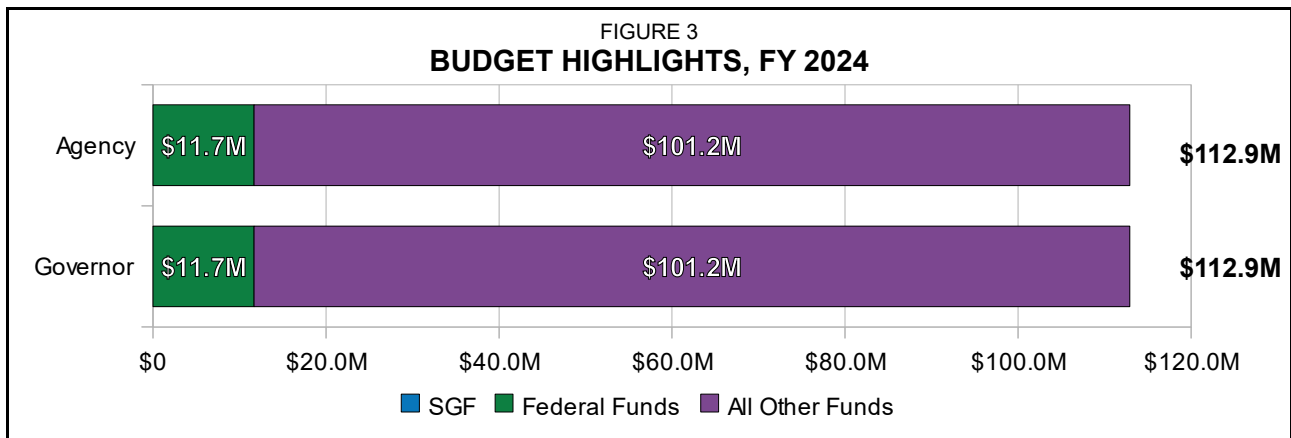
EXECUTIVE SUMMARY

The 2022 Legislature approved a budget of \$110,457,688, all from special revenue funds, for the Kansas Highway Patrol for FY 2023. No adjustments have been made subsequently to that amount.



The **agency** submits a revised estimate of \$130.6 million, all from special revenue funds, in FY 2023. This is an increase of \$20.1 million, or 20.9 percent, above the FY 2023 approved amount. The increase is primarily attributable to the replacement and upgrade of KHP aircraft assets. This includes the purchase and outfitting of a helicopter and single-engine airplane, as well as upgrading forward looking infrared (FLIR) systems on two existing law enforcement airplanes. The increase also includes the replacement of an executive aircraft. These aircraft asset purchases were approved by 2022 Legislature for FY 2022; however, acquisition was delayed, and the agency requests shifting the expenditures to FY 2023. The agency also budgeted an increase for capital improvements, primarily for repair of storm damage at the Training Academy in Salina and for implementation of a motor carrier scale house replacement plan to comply with federal requirements. The revised estimate includes 880.0 FTE positions, which is unchanged from the FY 2023 approved number.

The **Governor** concurs with the agency's revised estimate in FY 2023.



The **agency** requests \$112.9 million, all from special revenue funds, for FY 2024. This is a decrease of \$17.7 million, or 13.5 percent, below the FY 2023 revised estimate. The decrease is primarily attributable to expenditures for the replacement and upgrade of KHP aircraft assets that occurred in FY 2023, but do not reoccur for FY 2024. This included a helicopter, single-engine airplane, and FLIR system upgrades for existing law enforcement airplanes, as well as an executive aircraft. The decrease is partially offset by increased salaries and wages expenditures, primarily for employer contributions for fringe benefits, as well as increased gasoline expenditures. The request includes 880.0 FTE positions, which is unchanged from the number in the FY 2023 revised estimate.

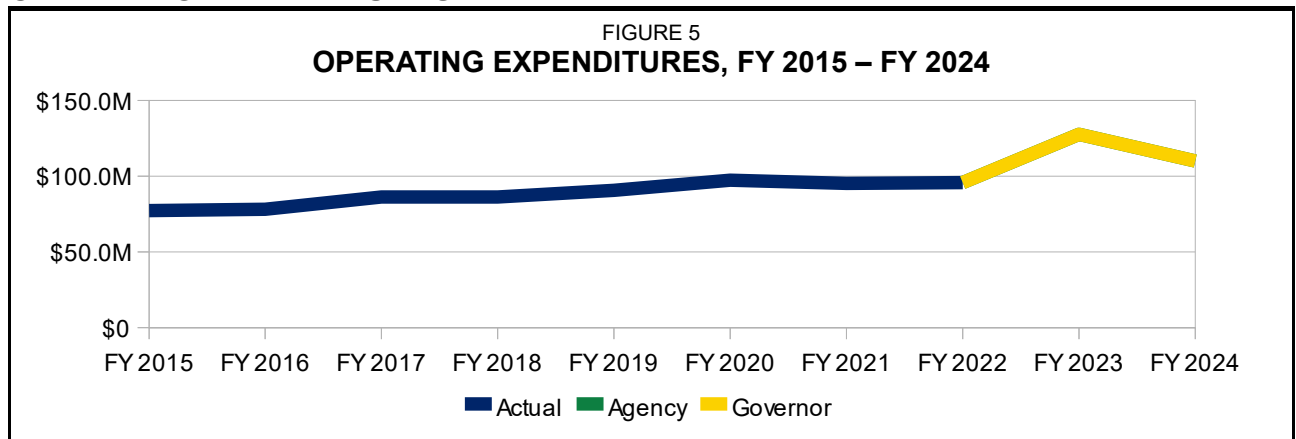
The **Governor** concurs with the agency's request for FY 2024.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

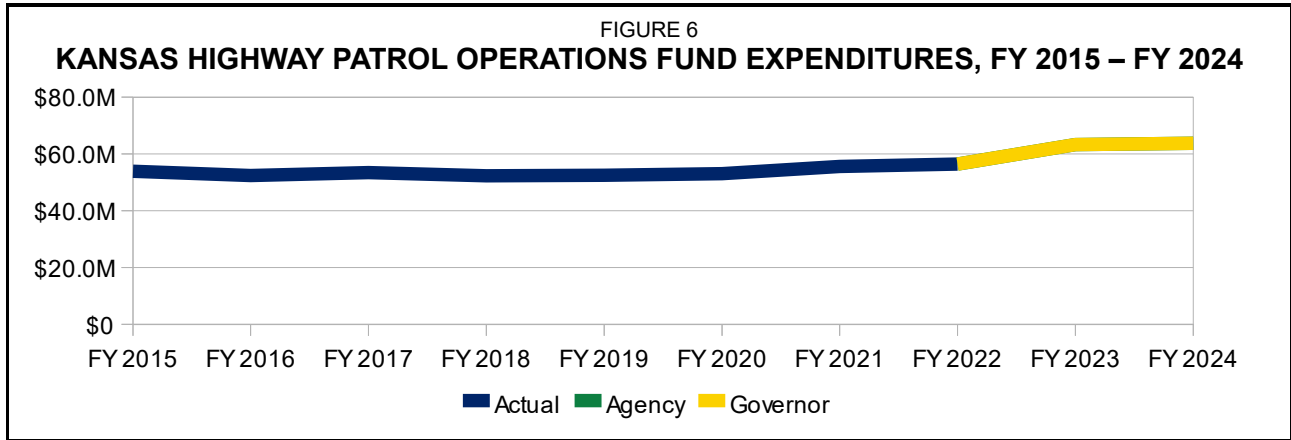
Category of Expenditure:	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Salaries and Wages	\$ 64,724,077	\$ 75,642,596	\$ 75,642,596	\$ 76,398,191	\$ 76,398,191
Contractual Services	8,778,705	11,333,451	11,333,451	10,436,648	10,436,648
Commodities	6,563,554	7,386,403	7,386,403	6,797,532	6,797,532
Capital Outlay	12,693,946	29,503,109	29,503,109	12,630,204	12,630,204
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 92,760,282</u>	<u>\$ 123,865,559</u>	<u>\$ 123,865,559</u>	<u>\$ 106,262,575</u>	<u>\$ 106,262,575</u>
Aid to Local Units	2,485,424	3,835,755	3,835,755	3,835,755	3,835,755
Other Assistance	497,323	20,000	20,000	-	-
<i>Subtotal—Operating</i>	<u>\$ 95,743,029</u>	<u>\$ 127,721,314</u>	<u>\$ 127,721,314</u>	<u>\$ 110,098,330</u>	<u>\$ 110,098,330</u>
Capital Improvements	387,014	2,851,592	2,851,592	2,794,358	2,794,358
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 96,130,043</u>	<u>\$ 130,572,906</u>	<u>\$ 130,572,906</u>	<u>\$ 112,892,688</u>	<u>\$ 112,892,688</u>
Financing:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
KHP Operations	56,486,174	63,288,725	63,288,725	63,788,161	63,788,161
KHP Staffing & Training	4,511,339	10,296,634	10,296,634	10,438,247	10,438,247
VIN Fee Fund	3,020,992	3,690,913	3,690,913	3,709,937	3,709,937
KHP Motor Vehicle	7,710,477	6,679,174	6,679,174	6,696,728	6,696,728
Patrol of Kansas Turnpike	4,579,653	4,321,336	4,321,336	4,328,198	4,328,198
Federal Funds	12,441,213	11,617,511	11,617,511	11,699,297	11,699,297
All Other Funds	7,380,195	30,678,613	30,678,613	12,232,120	12,232,120
TOTAL	<u>\$ 96,130,043</u>	<u>\$ 130,572,906</u>	<u>\$ 130,572,906</u>	<u>\$ 112,892,688</u>	<u>\$ 112,892,688</u>
FTE Positions	880.0	880.0	880.0	880.0	880.0

OPERATING EXPENDITURES



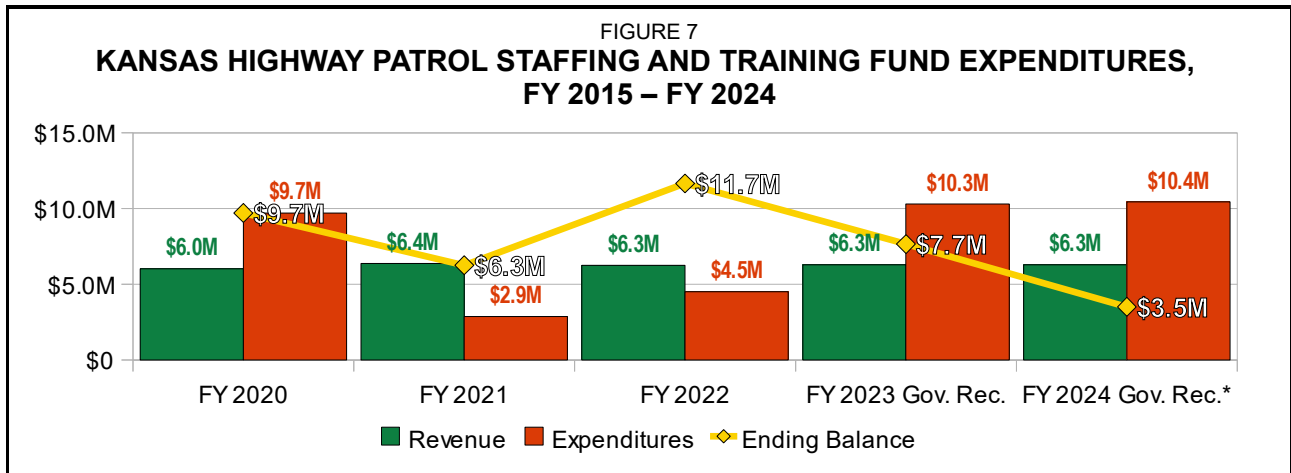
For the Kansas Highway Patrol, operating expenditures increased by \$2.6 million from FY 2015 to FY 2022. The agency's revised estimate for operating expenditures in FY 2023 includes an increase of \$18.4 million above the FY 2023 approved amount, which is primarily due to the purchase of KHP aircraft assets, which does not reoccur for FY 2024.

KANSAS HIGHWAY PATROL OPERATIONS FUND



The Kansas Highway Patrol (KHP) received its funding primarily from the State General Fund (SGF) prior to FY 2013. Effective July 1, 2013, the agency’s primary source of funding is the KHP Operations Fund, whose funding source is transfers from the State Highway Fund. KHP Operations Fund expenditures have remained primarily consistent between FY 2014 and FY 2022, with expenditures ranging between \$52.3 million and \$56.5 million per fiscal year. The 2022 Legislature added \$5.0 million in salaries and wages expenditures from the fund in FY 2023 to enhance the Career Progression Plan for troopers and law enforcement officers, including the Capitol Police.

KANSAS HIGHWAY PATROL STAFFING AND TRAINING FUND



* For FY 2024, the lowest month ending balance for the Kansas Highway Patrol Staffing and Training Fund will occur in June, with a balance of \$3.5 million.

The 2016 Legislature passed HB 2696, which created the Kansas Highway Patrol Staffing and Training Fund and added a new \$2.00 nonrefundable surcharge to each vehicle registration fee to be deposited into the Fund. The bill also contained language stating moneys deposited into the Fund may only be used for the purposes set forth in the law creating the Fund. The KHP Staffing and Training Fund was appropriated as a no-limit fund for FY 2017 by 2016 House Sub. for SB 249.

FY 2023 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE	
Legislative Approved:					
Amount Approved by 2022 Legislature	\$	-	\$ 110,457,688	\$ 110,457,688	880.0
1. No Changes		-		-	--
<i>Subtotal—Legislative Approved</i>	<u>\$</u>	<u>-</u>	<u>\$ 110,457,688</u>	<u>\$ 110,457,688</u>	<u>880.0</u>
Agency Revised Estimate:					
2. Law Enforcement Aircraft Fund	\$	-	\$ 9,705,397	\$ 9,705,397	--
3. Executive Aircraft Fund		-	9,064,916	9,064,916	--
4. Capital Improvements		-	1,715,238	1,715,238	--
5. Salaries and Wages		-	(106,391)	(106,391)	--
6. All Other Adjustments		-	(263,942)	(263,942)	--
<i>Subtotal—Agency Revised Estimate</i>	<u>\$</u>	<u>-</u>	<u>\$ 130,572,906</u>	<u>\$ 130,572,906</u>	<u>880.0</u>
Governor's Recommendation:					
7. No Changes	\$	-	\$ -	\$ -	--
TOTAL	<u>\$</u>	<u>-</u>	<u>\$ 130,572,906</u>	<u>\$ 130,572,906</u>	<u>880.0</u>

LEGISLATIVE APPROVED

After the 2022 Session, no adjustments were made to the \$110.5 million approved for the Kansas Highway Patrol for FY 2023.

- 1. NO CHANGES.** No adjustments were made to the FY 2023 approved amount.

AGENCY ESTIMATE

The **agency** submits a revised estimate of \$130.6 million, all from special revenue funds, in FY 2023. This is an increase of \$20.1 million, or 20.9 percent, above the FY 2023 approved amount. This revised estimate includes 880.0 FTE positions, which is unchanged from the FY 2023 approved number.

The **agency** revised estimate includes the following adjustments:

- 2. LAW ENFORCEMENT AIRCRAFT FUND.** The revised estimate includes an increase of \$9.7 million, all from the Aircraft Fund, which provides a total of \$11.0 million for the replacement, upgrade, and maintenance of law enforcement aircraft assets. This includes \$9.2 million for the purchase and equipping of an Airbus H125 helicopter and a single-engine Cessna Caravan airplane to replace previous aircraft. This also includes upgrading Forward-Looking Infrared Radar (FLIR) systems on two existing Cessna 206 airplanes (\$1.7 million). These expenditures were approved by the 2022 Legislature for FY 2022; however, acquisition of the aircraft was delayed, and the agency requests shifting expenditures to FY 2023.
- 3. EXECUTIVE AIRCRAFT FUND.** The revised estimate includes an increase of \$9.1 million, all from the Executive Aircraft Fund. The increase is primarily attributed to the purchase of a Cessna CJ3 jet (\$9.0 million) to replace a previous plane from 2001. This expenditure was approved by the 2022 Legislature for FY 2022; however, acquisition of the aircraft was delayed, and the agency requests shifting expenditures to FY 2023.

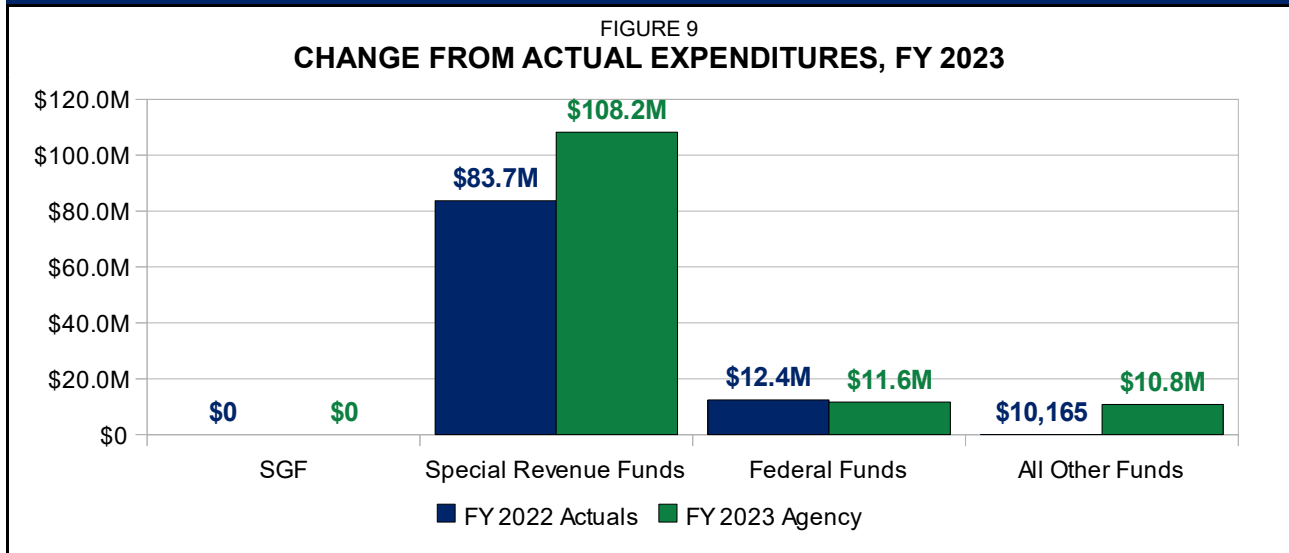
4. **CAPITAL IMPROVEMENTS.** The revised estimate includes an increase of \$1.7 million, all from special revenue funds, for increased capital improvements among KHP facilities. The increase is primarily for repair of damages sustained by Training Academy in Salina during a December 2022 storm (\$597,072) and implementation of a scale house replacement plan, involving the first of eight facilities, to comply with Federal Highway Administration requirements (\$880,000).
5. **SALARIES AND WAGES.** The revised estimate includes a decrease of \$106,391 in salaries and wages expenditures. The decrease is attributable decreased expenditures for holiday pay (\$1.2 million), overtime (\$1.2 million), and employer contributions for fringe benefits (\$700,048), partially offset by increased expenditures for regular pay (\$3.0 million). The pay increase is attributed to movement in the Career Progression Plan for certain uniformed officers and the anticipated filling of vacant positions.
6. **ALL OTHER ADJUSTMENTS.** Other adjustments include decreased expenditures for Office of Information Technology Services (OITS) data services and IT equipment. The decrease is partially offset by increased expenditures for replacement of uniforms and law enforcement vehicles in the Fleet Program, which is attributable to inflationary effects.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends \$130.6 million, all from special revenue funds, in FY 2023. This includes 880.0 FTE positions, which is unchanged from the agency's revised estimate.

7. **NO CHANGES.** The Governor concurs with the agency's revised estimate in FY 2023.

FY 2023 CHANGE FROM ACTUAL EXPENDITURES



The **agency** submits a revised estimate of \$130.6 million, all from special revenue funds, in FY 2023. This is an increase of \$34.4 million, or 35.8 percent, above the FY 2022 actual expenditures. The increase is attributable to increased capital outlay expenditures (\$16.9 million), primarily for the purchase of law enforcement and executive aircraft, and vehicles for a recruit class that is anticipated to be larger than previous years. The increase is also attributable to increased salaries and wages expenditures (\$10.9 million), which includes enhanced funding approved by the 2022 Legislature for an adjustment to the Career Progression Plan, and anticipated growth in the recruit class size. The FY 2023 revised estimate also includes an increase of \$2.5 million in capital improvements, primarily for repair of storm damage at the Training Academy in Salina and for implementation of a motor carrier scale house replacement plan to comply with federal requirements.

FY 2024 ANALYSIS

FIGURE 10
SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2023	\$ -	\$ 130,572,906	\$ 130,572,906	880.0
Agency Request:				
1. Law Enforcement Aircraft Fund	\$ -	\$ (9,725,157)	\$ (9,725,157)	--
2. Executive Aircraft Fund	-	(8,998,040)	(8,998,040)	--
3. Capital Improvements	-	(57,234)	(57,234)	--
4. Salaries and Wages	-	755,595	755,595	--
5. Gasoline	-	189,332	189,332	--
6. All Other Adjustments	-	155,286	155,286	--
<i>Subtotal—Agency Estimate</i>	\$ -	\$ 112,892,688	\$ 112,892,688	880.0
Governor's Recommendation:				
7. No Changes	\$ -	\$ -	\$ -	--
TOTAL	\$ -	\$ 112,892,688	\$ 112,892,688	880.0

AGENCY REQUEST

The **agency** requests \$112.9 million, all from special revenue funds, for FY 2024. This is a decrease of \$17.7 million, or 13.5 percent, below the FY 2023 revised estimate. The request includes 880.0 FTE positions, which is unchanged from the number in the FY 2023 revised estimate.

The **agency** request includes the following adjustments:

1. **LAW ENFORCEMENT AIRCRAFT FUND.** The request includes a decrease of \$9.7 million, all from the Aircraft Fund, for FY 2024. The decrease is due to expenditures occurring in FY 2023 for the purchasing and outfitting of an Airbus H125 helicopter and single-engine Cessna Caravan airplane, as well as upgrading FLIR systems for two existing airplanes, that do not reoccur for FY 2024.
2. **EXECUTIVE AIRCRAFT FUND.** The request includes a decrease of \$9.0 million, all from the Executive Aircraft Fund, for FY 2024. The decrease is due to expenditures in FY 2023 for the purchase a Cessna CJ3 jet that do not reoccur for FY 2024.
3. **CAPITAL IMPROVEMENTS.** The request includes a decrease of \$57,234, all from special revenue funds, for capital improvements at KHP facilities. The decrease is primarily attributable to projects at Troop facilities in FY 2023 that do not reoccur for FY 2024.
4. **SALARIES AND WAGES.** The request includes an increase of \$755,595 for salaries and wages expenditures. The increase is primarily attributable to increased employer contributions for fringe benefits.
5. **GASOLINE.** The request includes an increase of \$189,332 for gasoline expenditures, primarily for law enforcement vehicles. The agency notes this increase reflects an anticipated 7.0 percent increase in fuel expenditures.
6. **ALL OTHER ADJUSTMENTS.** Other adjustments include increased expenditures for building space rental, information technology equipment and services, and vehicle repair parts, which are partially offset by decreased expenditures for uniforms.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends \$112.9 million, all from special revenue funds, for FY 2024. This includes 880.0 FTE positions, which is unchanged from the FY 2024 agency requested number.

7. **NO CHANGES.** The Governor concurs with the agency's revised estimate for FY 2024.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

FIGURE 11
OPERATING EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2024

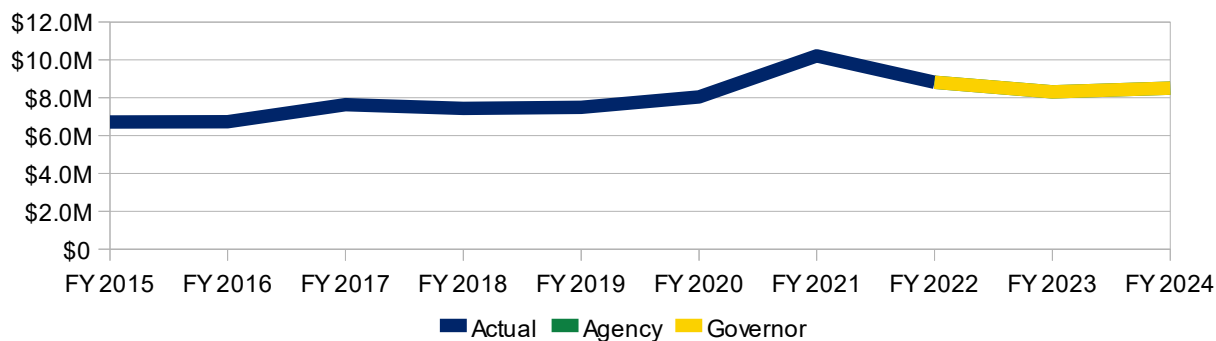
Programs	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Expenditures:					
Administration	\$ 8,820,182	\$ 8,318,100	\$ 8,318,100	\$ 8,508,126	\$ 8,508,126
Operations Support	57,337,729	67,292,544	67,292,544	68,113,804	68,113,804
Capitol Police	1,243,037	1,441,785	1,441,785	1,442,029	1,442,029
Aircraft Operations	3,269,963	23,396,942	23,396,942	4,692,834	4,692,834
Fleet Operations	9,069,268	9,170,698	9,170,698	9,187,118	9,187,118
Homeland Security	3,906,145	4,502,666	4,502,666	4,511,214	4,511,214
Vehicle ID Number	3,015,526	3,383,811	3,383,811	3,420,740	3,420,740
Motor Carrier Inspection	2,962,955	4,393,688	4,393,688	4,393,687	4,393,687
Motorist Assistance	1,522,139	1,570,582	1,570,582	1,570,580	1,570,580
Turnpike Patrol	4,596,085	4,250,498	4,250,498	4,258,198	4,258,198
TOTAL	\$ 95,743,029	\$ 127,721,314	\$ 127,721,314	\$ 110,098,330	\$ 110,098,330
FTE Positions:					
Administration	75.5	75.5	75.5	75.5	75.5
Operations Support	576.0	583.5	583.5	583.5	583.5
Capitol Police	21.0	21.0	21.0	21.0	21.0
Aircraft Operations	17.0	17.0	17.0	17.0	17.0
Fleet Operations	13.0	13.0	13.0	13.0	13.0
Homeland Security	7.0	4.0	4.0	4.0	4.0
Vehicle ID Number	41.0	41.0	41.0	41.0	41.0
Motor Carrier Inspection	59.0	53.0	53.0	53.0	53.0
Motorist Assistance	19.0	19.0	19.0	19.0	19.0
Turnpike Patrol	51.5	53.0	53.0	53.0	53.0
TOTAL	880.0	880.0	880.0	880.0	880.0

PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

ADMINISTRATION

FIGURE 12
ADMINISTRATION EXPENDITURES, FY 2015 – FY 2024



STATUTORY BASIS: • KSA 74-2113 (Administration), 45-215 through 45-223 (Records Unit)

PROGRAM GOALS: • Improve the function, operation, and cohesiveness of KHP programs; and maintain or improve the consistency of agency management and operations.

The Administration program provides leadership and support for the successful operation of KHP law enforcement. This program includes the Superintendent's Office, the Professional Standards Unit Fiscal, and legal, records, information technology, public and government affairs, and human resources services. The agency's information technology function was combined with this program beginning in FY 2018.

INFORMATION TECHNOLOGY PROGRAM. This subprogram covers all aspects of information technology within the agency, including dispatch systems, in-car systems, communication devices, reporting and citation systems, and internal support systems, including desktop, fleet, inventory, and remote access.

FIGURE 13
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Percent of Fatalities per 100 Million Miles Traveled	1.53%	1.00%	1.35%	1.25%	1.25%
2. Number of Felony Arrests	1,365	1,445	1,270	1,000	1,000
3. Percent of Injury Accidents Involving Alcohol	6.0%	6.0%	6.4%	6.0%	6.0%
Output Measure:					
4. Number of Miles Patrolled	12,372,038	10,918,165	11,887,647	12,750,000	12,750,000
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	1,838,621	490,223		230,849	183,951
All Other Funds	8,378,479	8,329,959		8,087,251	8,324,175
TOTAL	<u>\$ 10,217,100</u>	<u>\$ 8,820,182</u>		<u>\$ 8,318,100</u>	<u>\$ 8,508,126</u>
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	26.9 %	(13.7) %		(5.7) %	2.3 %
FTE Positions	75.5	75.5		75.5	75.5

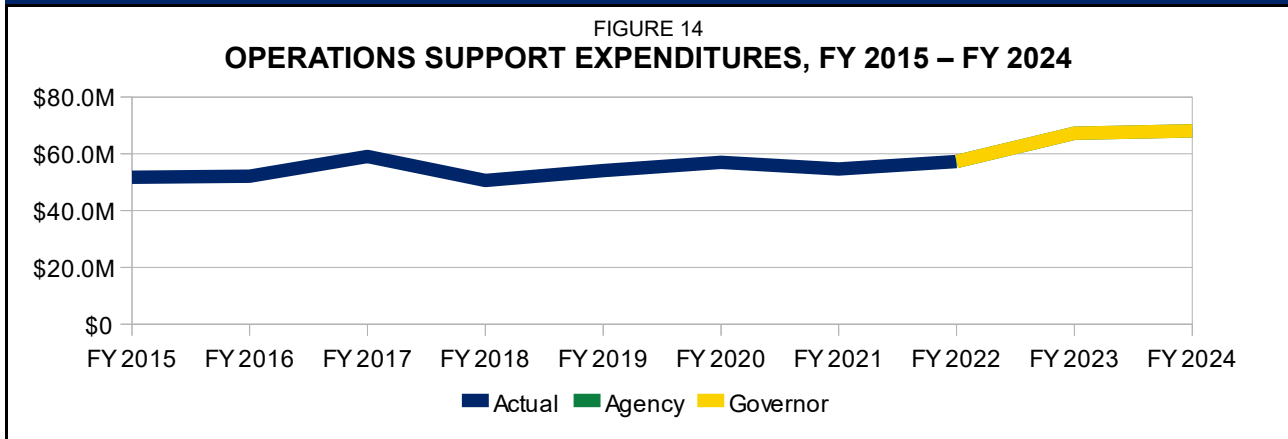
BUDGET ANALYSIS

The **agency** requests \$8.5 million, all from special revenue funds, in operating expenditures for the Administration program for FY 2024. This is an increase of \$190,026, or 2.3 percent, above the FY 2023 revised estimate. The increase is attributable to increased salaries and wages expenditures (\$94,463), which is partially due to increased employer contributions for fringe benefits. The increase is also attributable to increased data services provided by OITS and computer software maintenance services (\$177,324). This increase is partially offset by decreased

expenditures for uniforms and equipment (\$103,880). Other adjustments include a decrease of \$20,000 due to a special claim in FY 2023 requiring the return and repair of a car that does not reoccur for FY 2024. The request includes 75.5 FTE positions, which is unchanged from the number in the FY 2023 revised estimate.

The **Governor** concurs with the agency's request for the Administration program for FY 2024.

OPERATIONS SUPPORT



STATUTORY BASIS: • KSA 74-2105 and 74-2108

- PROGRAM GOALS:**
- Enforce the laws of the State relating to public and private motor carriers of passengers or property. Maximize public presence and road patrol by troopers.
 - Reduce the number and severity of traffic crashes through the enforcement of impaired driving and occupant protection laws.
 - Reduce the number of impaired drivers operating vehicles on Kansas roadways.
 - Deter motorists from driving impaired and arrest impaired drivers through proven DUI countermeasures, such as selective enforcement efforts and sobriety check lanes.
 - Pursue, apprehend, and prosecute those who utilize Kansas highways for criminal activities.
 - Promote the use of child restraints and safety belts through aggressive enforcement and educational programs.

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

BREATH ALCOHOL UNIT. The Breath Alcohol Unit was created in 1989 with a grant from the National Highway Traffic Safety Administration. The program was created to enhance the detection and apprehension of individuals driving under the influence (DUI). This includes educational programs for law enforcement officers, such as DUI Detection/Standardized Field Sobriety Testing and the Drug Recognition Expert program. The program also provides funding for operating checkpoints.

KANSAS HIGHWAY PATROL TRAINING ACADEMY. Located in Salina, the Kansas Highway Patrol Training Academy provides law enforcement education and training to KHP personnel. Training includes initial education for KHP recruits and the statutorily required 40

hours of continuing education for each KHP sworn officer. The Training Academy also is available to help meet the training needs of other agencies.

CIVIL ASSESSMENT PROGRAM. This program was created in FY 2006 as a joint effort with the Kansas Corporation Commission (KCC) to reduce the number of injury and fatality accidents involving commercial motor vehicles. Beginning in 2006, the KCC began assessing civil penalties for motor carriers for out-of-service violations with the issuance of misdemeanor citations by KHP troopers. A biennial transfer of civil assessment penalties is provided to the KHP from the KCC.

MOTOR CARRIER SAFETY ASSISTANCE PROGRAM. The duty of the Motor Carrier Safety Assistance Program (MCSAP) is to regulate the commercial traffic traveling on the highways of Kansas. The MCSAP enforces the uniform traffic code and the statutes regulating motor carriers and property, as well as the rules and regulations adopted by the KCC.

FIGURE 15
OPERATIONS SUPPORT, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1.Total Fatality Accidents on U.S. And State Highways in Kansas*	150	225	202	150	150
2.Number of DUI Arrests*	900	1,197	1,123	900	900
3.Percent of Compliance with Seat Belt Laws*	N/A	86.0%	N/A	93.0%	93.0%
Financing					
	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	7,997,015	7,882,482		6,302,125	6,407,831
All Other Funds	46,680,931	49,455,247		60,990,419	61,705,973
TOTAL	<u>\$54,677,946</u>	<u>\$57,337,729</u>		<u>\$67,292,544</u>	<u>\$68,113,804</u>
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	(4.1) %	4.9 %		17.4 %	1.2 %
FTE Positions	576.0	576.0		583.5	583.5
*The Governor's Office does not utilize this measure for evaluation purposes.					

BUDGET ANALYSIS

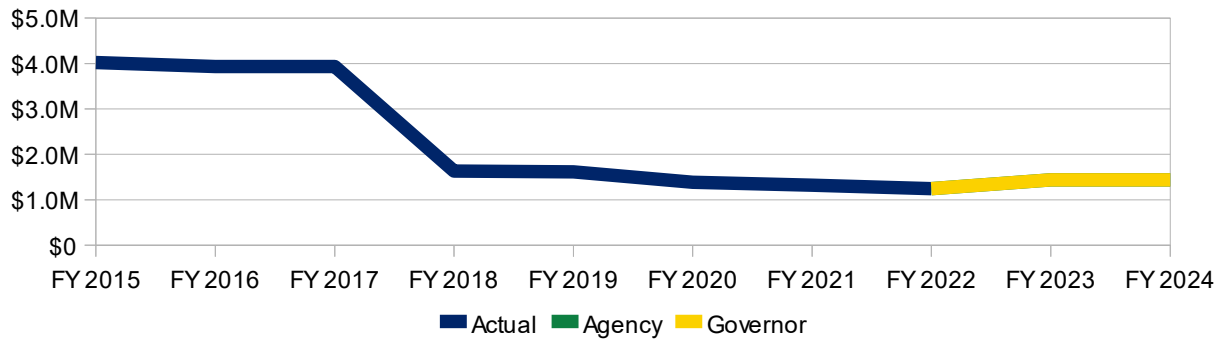
The **agency** requests \$68.1 million, all from special revenue funds, in expenditures for the Operations Support program for FY 2024. This is an increase of \$821,260, or 1.2 percent, above the FY 2023 revised estimate. The increase is attributable to increased salaries and wages expenditures (\$586,369), which is primarily due to increased employer contributions for group health insurance. The increase is also attributed to increased building

space rental, information technology expenditures, and law enforcement vehicle collision repair. The request includes 583.5 FTE positions, which is unchanged from the number in the FY 2023 revised estimate.

The **Governor** concurs with the agency's request for the Operations Support program for FY 2024.

CAPITOL POLICE

FIGURE 16
CAPITOL POLICE EXPENDITURES, FY 2015 – FY 2024



STATUTORY BASIS: • KSA 74-2108, 74-2105, 75-4503

- PROGRAM GOALS:**
- Provide for the proactive safety of persons and the protection of property within the Capitol Complex and on other state-owned or state-leased property within Shawnee County.
 - Decrease the damage and losses suffered by employees, and by the State, for property located within the Capitol Security's area of operation.
 - Increase the proactive safety of persons and property to include state parking lots located within the respective area of operations.

The Capitol Police provide for the safety of persons and the protection of property within the Capitol Complex and at other state-owned or state-leased property within Shawnee County. The 2006 Legislature changed the name of the program from "Capitol Area Security Patrol" to "Capitol Police."

FIGURE 17
CAPITOL POLICE, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Number of Safety Lectures Presented to State Employees*	6	6	12	40	40
Output Measure:					
2. Number of Crimes Reported and Complaints Filed	89	1,000	774	1,000	1,000
3. Number of Arrests	19	219	168	290	290
4. Number of Patrol Hours	19,140	10,271	20,477	30,000	30,000
5. Number of Assaults*	4	7	6	10	10
Financing					
	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	-	-		-	-
All Other Funds	1,320,659	1,243,037		1,441,785	1,442,029
TOTAL	\$ 1,320,659	\$ 1,243,037		\$ 1,441,785	\$ 1,442,029
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	(4.6) %	(5.9) %		16.0 %	0.0 %
FTE Positions	21.0	21.0		21.0	21.0
*The Governor's Office does not utilize this measure for evaluation purposes.					

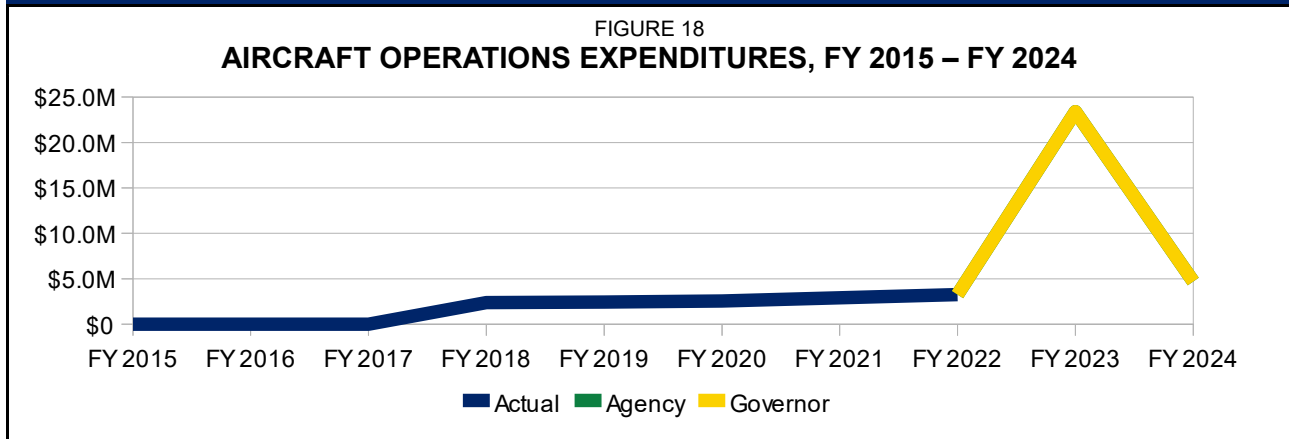
BUDGET ANALYSIS

The **agency** requests \$1.4 million, all from special revenue funds, in expenditures for the Capitol Police program for FY 2024. This is an increase of \$244, or less than 0.1 percent, above the FY 2023 revised estimate. The increase is attributable to increased salaries and wages expenditures (\$244), primarily for longevity bonuses. The request includes 21.0

FTE positions, which is unchanged from the number in the FY 2023 revised estimate.

The **Governor** concurs with the agency's request for the Capitol Police program for FY 2024.

AIRCRAFT OPERATIONS



STATUTORY BASIS: • KSA 74-2105

PROGRAM GOALS: • The KHP is the only statewide law enforcement agency that provides airborne services to local, state, and federal agencies. In addition to the KHP aircraft fleet, the agency also manages the executive aircraft, which provides secure transportation services to the Governor and other state agencies.

The Aircraft Operations program was created in 2018 to manage the agency’s aircraft fleet, including the State’s non-enforcement aircraft. This includes maintenance, fuel, parts, and aircraft acquisitions. In FY 2007, the agency constructed a hangar at Billard Airport in Topeka, with aircraft support also conducted in Salina and Hays. Beginning in FY 2006,

\$400,000 was transferred from the Kansas Highway Patrol Motor Vehicle Fund to the Aircraft On-Budget Fund to subsidize aircraft operations and maintenance. The transfer was increased to \$600,000 in FY 2014. Beginning in FY 2023, this transfer was replaced with a transfer of \$1.3 million from the State Highway Fund.

FIGURE 19
AIRCRAFT OPERATIONS, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Percent Readiness for FLIR/Law Enforcement Equipped Aircraft*	56.0%	50.0%	61.0%	75.0%	85.0%
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	768	3,490		-	-
All Other Funds	2,925,182	3,266,473		23,396,942	4,692,834
TOTAL	<u>\$ 2,925,950</u>	<u>\$ 3,269,963</u>		<u>\$ 23,396,942</u>	<u>\$ 4,692,834</u>
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	14.7 %	11.8 %		615.5 %	(79.9) %
FTE Positions	17.0	17.0		17.0	17.0

*The Governor’s Office does not utilize this measure for evaluation purposes.

BUDGET ANALYSIS

The **agency** requests \$4.7 million, all from special revenue funds, in expenditures for the Aircraft Operations program for FY 2024. This is

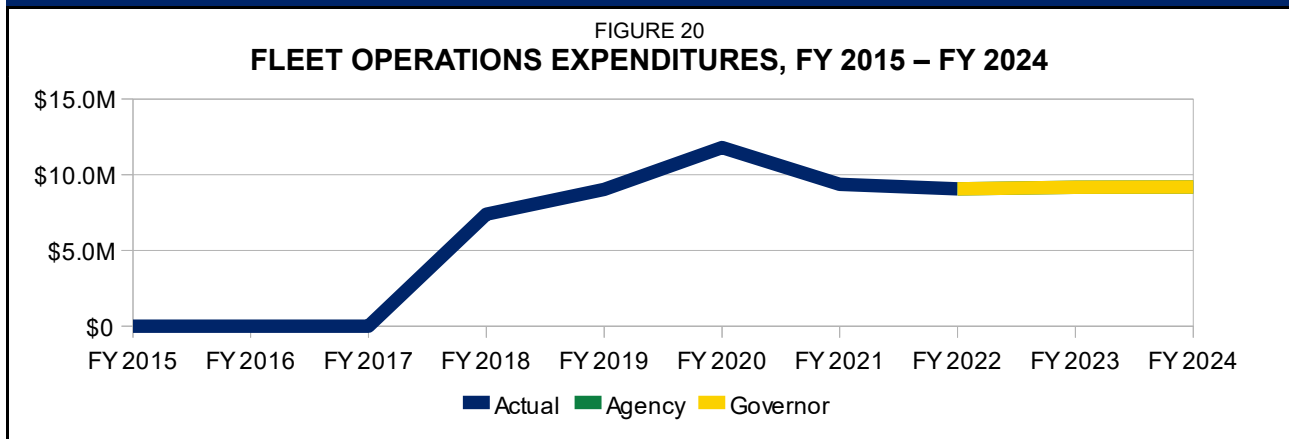
a decrease of \$18.7 million, or 79.9 percent, below the FY 2023 revised estimate. The decrease includes a decrease of \$9.7 million

from the Law Enforcement Aircraft Fund, due to expenditures for the purchase and outfitting of an Airbus H125 helicopter and Cessna Caravan plane, as well as the upgrade of two FLIR systems for existing helicopters, in FY 2023. The decrease is also attributed to a decrease of \$9.0 million from the Executive Aircraft Fund due to the purchase of a Cessna CJ3 jet in FY 2023 that does not reoccur for FY 2024.

The request includes 17.0 FTE positions, which is unchanged from the number in the FY 2023 revised estimate.

The **Governor** concurs with the agency's request for the Aircraft Operations program for FY 2024.

FLEET OPERATIONS



STATUTORY BASIS: • KSA 74-2124 and 74-2136

PROGRAM GOALS: • Maintain a vehicle replacement program that will provide safer, better-quality vehicles for the KHP and provide low-mileage vehicles for sale to local law enforcement and other state and local agencies.

The Fleet Operations program was established in FY 1997 to capture all costs associated with the agency's vehicle fleet operations. Expenditures include operation of the agency garage in Topeka, personnel, and vehicle acquisition and related equipment (including decals, lights, wiring, in-car cameras,

and mobile data units). Since FY 2018, these expenditures have been separated from the Operations Support program. Beginning in FY 2019, trooper recruit expenses related to vehicles were made from the Staffing and Training Fund.

FIGURE 21
FLEET OPERATIONS, PERFORMANCE MEASURES

Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
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There were no agency performance measures submitted for this program.

Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	749,975	(327,500)		-	-
All Other Funds	8,613,835	9,396,768		9,170,698	9,187,118
TOTAL	\$ 9,363,810	\$ 9,069,268		\$ 9,170,698	\$ 9,187,118
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	(20.7) %	(3.1) %		1.1 %	0.2 %
FTE Positions	13.0	13.0		13.0	13.0

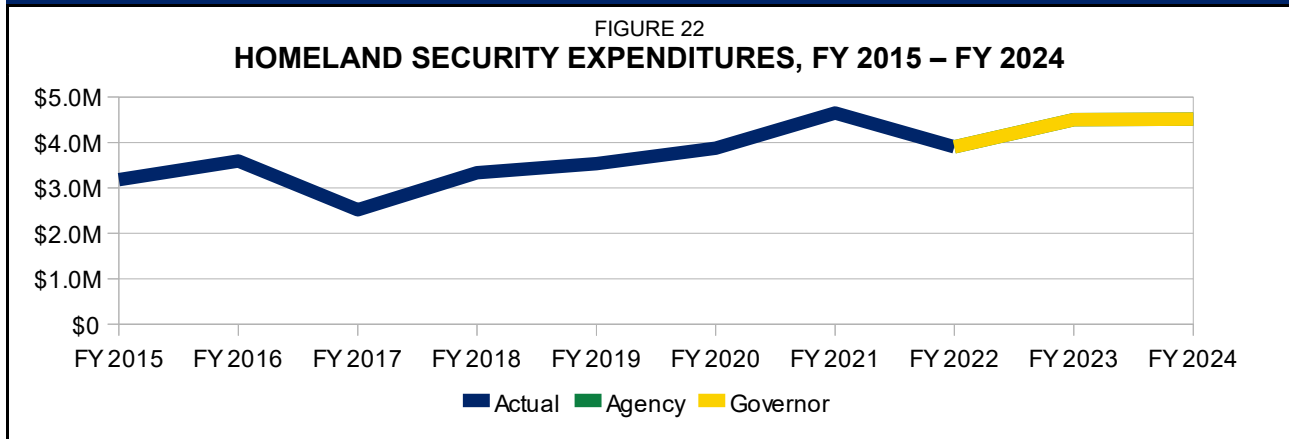
BUDGET ANALYSIS

The **agency** requests \$9.2 million, all from special revenue funds, in expenditures for the Fleet Operations program for FY 2024. This is an increase of \$16,420, or 0.2 percent, above the FY 2023 revised estimate. This increase is attributable to increased salaries and wages expenditures (\$9,964), primarily for employer contributions to group health insurance. The increase is also attributable to increased

expenditures for building and grounds maintenance supplies. The request includes 13.0 FTE positions, which is unchanged from the FY 2023 revised number.

The **Governor** concurs with the agency's request for the Fleet Operations program for FY 2024.

HOMELAND SECURITY



STATUTORY BASIS: • Public Law 111-83, Public Law 110-53, 6 U.S.C. §101 *et seq.*

PROGRAM GOALS: • Support state, local, and tribal efforts to prevent terrorism and other catastrophic events, and helps to prepare the nation for the threats and hazards that pose the greatest risk to the security of the United States.

The KHP is the state-designated agency to help administer the federal Homeland Security Grant program. Funding for the program is provided by the U.S. Department of Homeland Security. The Homeland Security Grant

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

FIGURE 23
HOMELAND SECURITY, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Percent of Proposals Reviewed	100.0%	100.0%	100.0%	100.0%	100.0%
2. Percent of Funds Obligated within 45 Days of Receipt	100.0%	100.0%	100.0%	100.0%	100.0%
Financing					
	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	4,085,972	3,138,695		3,871,324	3,872,556
All Other Funds	560,241	767,450		631,342	638,658
TOTAL	\$ 4,646,213	\$ 3,906,145		\$ 4,502,666	\$ 4,511,214
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	19.9 %	(15.9) %		15.3 %	0.2 %
FTE Positions	4.0	7.0		4.0	4.0

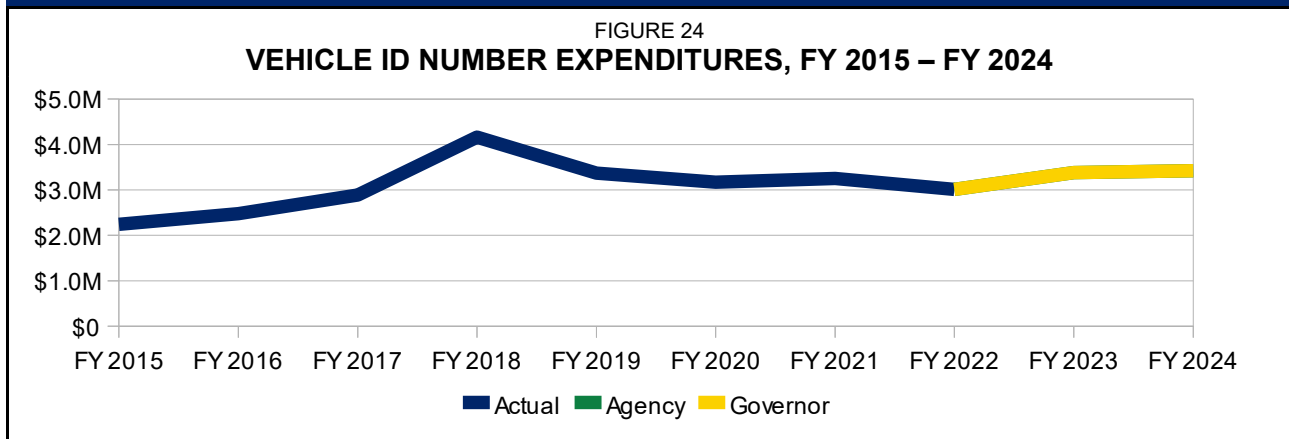
BUDGET ANALYSIS

The **agency** requests \$4.5 million, all from special revenue funds, in operating expenditures for the Homeland Security program for FY 2024. This is an increase of \$8,548, or 0.2 percent, above the FY 2023 revised estimate. The increase is attributable to increased salaries and wages expenditures (\$6,415), primarily for employer contributions to group health insurance, and increased

expenditures for professional fees. The increase is partially offset by decreased expenditures for uniforms. The request includes 4.0 FTE positions, which is unchanged from the number in the FY 2023 revised estimate.

The **Governor** concurs with the agency request for the Homeland Security program for FY 2024.

VEHICLE ID NUMBER



STATUTORY BASIS: • KSA 8-116a, 74-2135

PROGRAM GOALS: • Preserve the integrity of Kansas motor vehicle titles and provide prompt and courteous service to customers by increasing the detection and recovery of stolen vehicles and/or component parts; train other law enforcement agencies in auto theft and vehicle inspections; and work closely with the Kansas Department of Revenue in titling and registering vehicles.

The Vehicle ID Number (VIN) program is responsible for the inspection of the VIN of every car being titled in Kansas for the first time, as well as certain rebuilt salvage and assembled vehicles. The inspection verifies the VIN on the vehicle title matches the VIN on the car and that neither number has been altered. The inspection may be conducted by staff of the KHP or by another law enforcement agency designated by the KHP. The 2011 Legislature amended KSA 8-116a to allow the KHP to charge \$15.00 per inspection (an increase of

\$5.00 over the previous inspection fee of \$10.00), which is deposited into the VIN Fund. This fee was then increased to \$20.00 per inspection on July 1, 2012. If a designated law enforcement agency conducts the inspection, the local agency retains \$18.00 of the fee and remits the remaining \$2.00 to the KHP. This fee finances the expenses of this program. The agency notes the increased inspection fee has allowed the program to be self-supporting since FY 2013.

FIGURE 25
VEHICLE ID NUMBER, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Output Measure:					
1. Number of Vehicles Inspected*	215,000	220,935	192,428	215,000	215,000
Financing					
	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	-	-		-	-
All Other Funds	3,253,418	3,015,526		3,383,811	3,420,740
TOTAL	\$ 3,253,418	\$ 3,015,526		\$ 3,383,811	\$ 3,420,740
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	2.7 %	(7.3) %		12.2 %	1.1 %
FTE Positions	41.0	41.0		41.0	41.0
*The Governor's Office does not utilize this measure for evaluation purposes.					

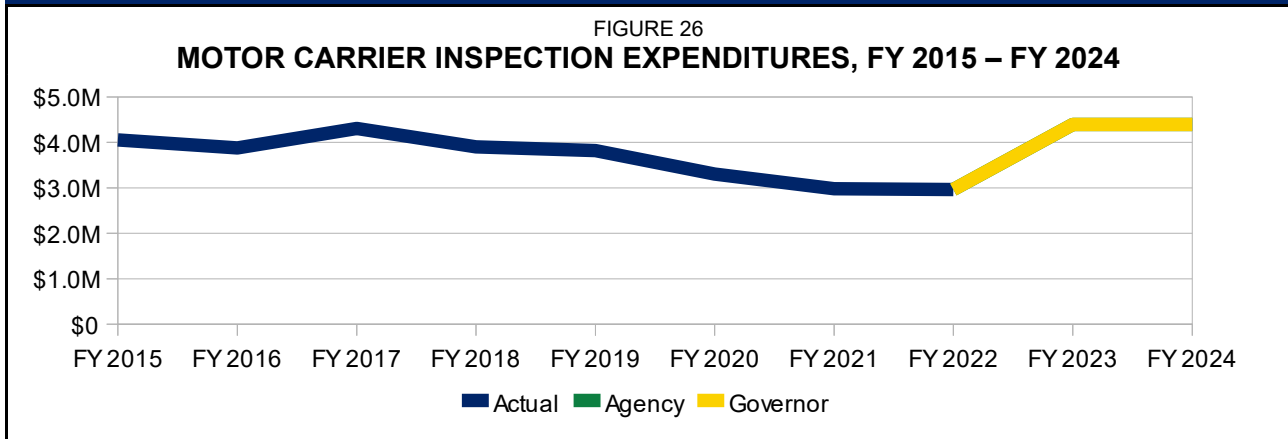
BUDGET ANALYSIS

The **agency** requests \$3.4 million, all from special revenue funds, in expenditures for the Vehicle ID Number program for FY 2024. This is an increase of \$36,929, or 1.1 percent, above the FY 2023 revised estimate. The increase is attributable to increased salaries and wages expenditures (\$30,939), primarily for employer contributions to group health insurance, as well as building space rental and communication services. The increase is partially offset by

decreased expenditures for uniforms. The request includes 41.0 FTE positions, which is unchanged from the number in the FY 2023 revised estimate.

The **Governor** concurs with the agency's request for the Vehicle ID Number program for FY 2024.

MOTOR CARRIER INSPECTION



STATUTORY BASIS: • KSA 66-1302, 66-1318, and 74-2108

PROGRAM GOALS: • Protect the infrastructure of highways in Kansas and enhance the safety of motorists on Kansas roads by eliminating the operation of overweight and unsafe commercial motor vehicles in Kansas.

The Motor Carrier Inspection program was established to reduce the usage of oversized, overweight, or unsafe commercial vehicles on Kansas roads and highways. This program includes the inspection of commercial motor vehicles to ensure compliance with regulations adopted by the Kansas Corporation Commission. The program was transferred from

the Kansas Department of Revenue to the KHP in FY 1989. Efforts to reduce the use of overweight vehicles on Kansas highways include the operation of ports of entry, the utilization of mobile units to check the weight of trucks, and safety and informational programs. There are nine related facilities located throughout the state.

FIGURE 27
MOTOR CARRIER INSPECTION, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Percent of Vehicles at Ports Exceeding the Legal Weight Limit	0.1%	0.1%	0.1%	0.2%	0.2%
2. Percent of Trucks Stopped by Mobile Units which are Illegally Overweight	20.0%	56.3%	35.5%	30.0%	30.0%
Output Measure:					
3. Number of Safety Programs Presented	55	56	69	75	75
Financing					
	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	-	19,388		-	-
All Other Funds	2,983,978	2,943,567		4,393,688	4,393,687
TOTAL	\$ 2,983,978	\$ 2,962,955		\$ 4,393,688	\$ 4,393,687
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	(9.8) %	(0.7) %		48.3 %	-- %
FTE Positions	59.0	59.0		53.0	53.0

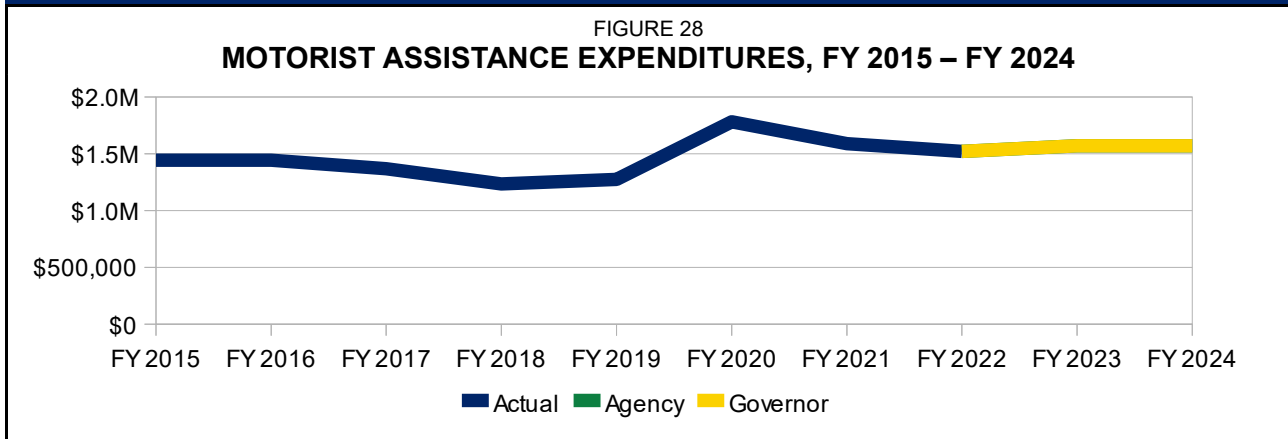
BUDGET ANALYSIS

The **agency** requests \$4.4 million, all from special revenue funds, in expenditures for the Motor Carrier Inspection program for FY 2024. This is a decrease of \$1, or less than 0.1 percent, below the FY 2023 revised estimate. The decrease is attributable to decreased expenditures for uniforms (\$25,501), offset by increased expenditures for communications

services. The request includes 53.0 FTE positions, which is unchanged from the number in the FY 2023 revised estimate.

The **Governor** concurs with the agency's request for the Motor Carrier Inspection program for FY 2024.

MOTORIST ASSISTANCE



STATUTORY BASIS: • N/A

PROGRAM GOALS:

- Protect and assist stranded motorists by reducing safety risks created by themselves and other drivers.
- Reduce congestion in the metropolitan areas during peak traffic hours by removal of disabled vehicles from traffic lanes.
- Assist state and local law enforcement agencies in the prevention of incidents that endanger motorists and disrupt traffic flow.
- Free road patrol troopers to perform duties requiring law enforcement powers through the cost-effective employment of non-sworn motorist assist technicians.

The Motorist Assistance Program (MAP) was established with the Kansas Department of Transportation (KDOT) to patrol major urban interstate highways to assist stranded motorists. The program’s goal is to assist motorists in urban and metropolitan areas, increasing the safety to all travelers, and to ease traffic congestion. The program is staffed by non-FTE unclassified employees who patrol major interstates, which allows KHP troopers to

concentrate on law enforcement duties rather than assisting these individuals. The cost of this program is shared with KDOT with funding provided through federal funds (80.0 percent) and a state match through the Highway Safety Fund (20.0 percent). [Staff Note: the Highway Safety Fund receives a transfer from KDOT]. Expenditure categories are based on the budget and program direction agreed upon with KDOT.

FIGURE 29
MOTORIST ASSISTANCE, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Output Measure:					
1. Percent of "Service Renders" Where the Technician Responds to the Scene in 10 minutes or less*	65.0%	55.0%	65.0%	65.0%	65.0%
2. Percent of Those Surveyed that Indicate They are Pleased with MAP Service and Support*	100.0%	100.0%	100.0%	100.0%	100.0%
Financing					
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	1,265,874	1,217,696		1,213,213	1,234,959
All Other Funds	323,239	304,443		357,369	335,621
TOTAL	\$ 1,589,113	\$ 1,522,139		\$ 1,570,582	\$ 1,570,580

FIGURE 29
MOTORIST ASSISTANCE, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	(10.8) %	(4.2) %		3.2 %	-- %
FTE Positions	21.0	19.0		19.0	19.0
*Performance measure not evaluated by the Office of Governor.					

BUDGET ANALYSIS

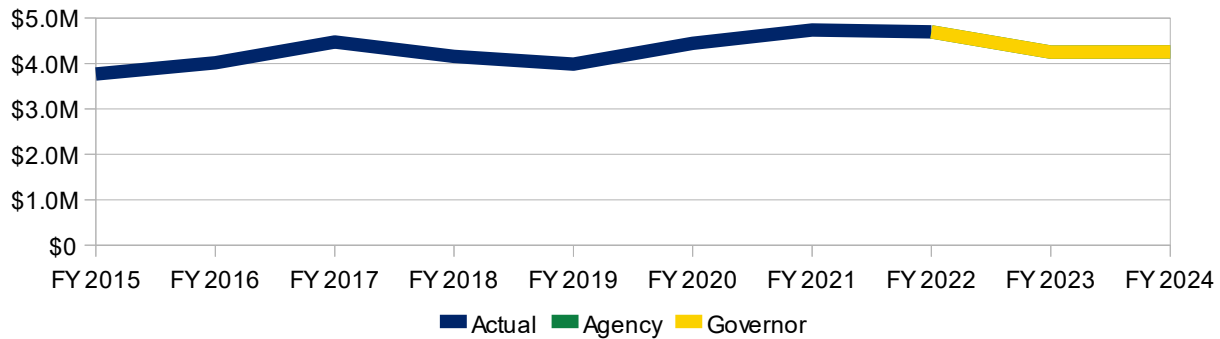
The **agency** requests \$1.6 million, all from special revenue funds, in expenditures for the Motorist Assistance program for FY 2024. This is a decrease of \$2, or less than 0.1 percent, below the FY 2023 revised estimate. The decrease is attributable to decreased expenditures for gasoline (\$86,856), which is offset by increased expenditures for vehicle repair parts and supplies (\$86,856).

The request includes 19.0 FTE positions, which is unchanged from the number in the FY 2023 revised estimate.

The **Governor** concurs with the agency's request for the Motorist Assistance program for FY 2024.

TURNPIKE PATROL

FIGURE 30
TURNPIKE PATROL EXPENDITURES, FY 2015 – FY 2024



STATUTORY BASIS: • N/A

- PROGRAM GOALS:**
- Reduce fatality and serious injury accidents occurring on the Kansas Turnpike.
 - Enhance the safety of persons traveling on Kansas roads by removing the criminal element from the Kansas Turnpike.
 - Service motorists needing assistance on the Kansas Turnpike.

The Turnpike Patrol program provides security and law enforcement on the Kansas Turnpike. Troopers enforce traffic laws, render services to the motoring public, investigate accidents, provide emergency aid to injured

persons, and develop cases pertaining to all criminal activity occurring on Kansas Turnpike Authority (KTA) property. The agency notes the KTA reimburses the KHP for all expenditures related to patrol of the Turnpike.

FIGURE 31
TURNPIKE PATROL, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Percent of Fatalities to Total Accidents	0.55%	0.41%	0.50%	0.55%	0.55%
Output Measure:					
6. Number of Miles Patrolled	1,823,642	1,736,220	1,784,542	1,800,000	1,800,000
7. Number of DUI Arrests	239	302	258	400	400
8. Number of Accidents*	1,499	1,854	1,691	1,800	1,800
9. Number of Fatalities*	9	7	10	10	10
Financing					
	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	17,359	16,432		-	-
All Other Funds	4,722,594	4,579,653		4,250,498	4,258,198
TOTAL	\$ 4,739,953	\$ 4,596,085		\$ 4,250,498	\$ 4,258,198
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	6.6 %	(3.0) %		(7.5) %	0.2 %
FTE Positions	52.5	51.5		53.0	53.0

*The Governor's Office does not utilize this measure for evaluation purposes.

BUDGET ANALYSIS

The **agency** requests \$4.3 million, all from special revenue funds, in expenditures for the Turnpike Patrol program for FY 2024. This is an increase of \$7,700, or 0.2 percent, above the FY 2023 revised estimate. The increase is attributable to increased salaries and wages expenditures (\$7,700), primarily due to increased employer contributions for fringe

benefits. The request includes 53.0 FTE positions, which is unchanged from the number in the FY 2023 revised estimate.

The **Governor** concurs with the agency's request for the Turnpike Patrol program for FY 2024.

CAPITAL IMPROVEMENTS

The Kansas Highway Patrol is responsible for maintaining the Training Academy campus (Troop J), as well as various Troop headquarters facilities across Kansas. These structures include a 70,000-square-foot vehicle fleet storage facility at Billard Airport in Topeka,

and multiple motor carrier inspection stations with scales, constructed beginning in 1950. The Training Academy, located at the former Marymount College in Salina, includes 170,000 square feet housed in five buildings largely constructed in the 1920s.

FIGURE 32
CAPITAL IMPROVEMENTS, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Capital Projects:					
Troop J - Training Academy Major Projects	\$ 17,271	\$ 998,231	\$ 998,231	\$ 1,115,309	\$ 1,115,309
Troop J - Training Academy Maintenance and Repair	216,740	96,635	96,635	200,365	200,365
Troop Facility - Major Projects	117,315	565,265	565,265	298,885	298,885
Troop Facility - Maintenance and Repair	35,561	46,122	46,122	23,460	23,460
Troop I - Scale Repair and Replacement	-	1,136,000	1,136,000	1,147,000	1,147,000
Fleet Program Repair Expenditures	127	9,339	9,339	9,339	9,339
TOTAL	\$ 387,014	\$ 2,851,592	\$ 2,851,592	\$ 2,794,358	\$ 2,794,358
Financing:					
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	307	-	-	-	-
All Other Funds	386,707	2,851,592	2,851,592	2,794,358	2,794,358
TOTAL	\$ 387,014	\$ 2,851,592	\$ 2,851,592	\$ 2,794,358	\$ 2,794,358

FY 2023 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of \$2.9 million, all from special revenue funds, for capital improvements in FY 2023. This is an increase of \$1.7 million, or 150.9 percent, above the FY 2023 approved amount.

The increase is primarily due to repairs for damages sustained at the Training Academy during a December 15, 2022, storm and implementation of a scale house replacement plan, involving the first of eight facilities, to comply with Federal Highway Administration requirements.

TROOP J TRAINING ACADEMY MAJOR PROJECTS (PROJECTS GREATER THAN \$50,000). The agency requests \$998,231, all

from special revenue funds, for the following three projects: replace the auditorium roof and repair interior water damage resulting from the December 2022 storm (\$597,072), modernize Administrative building elevator (\$297,781), and the final phase of flooring replacement in the Administrative building (\$103,378).

TROOP J TRAINING ACADEMY MAINTENANCE AND REPAIR (PROJECTS LESS THAN \$50,000). The agency requests \$96,365, all from special revenue funds, for projects including: updating of Wi-Fi systems for the Administrative building (\$40,250) and dormitories (\$34,500) and installation of flooring and replacement of heated glass panel in the cafeteria (\$21,505).

TROOP FACILITY MAJOR PROJECTS (PROJECTS GREATER THAN \$50,000). The agency requests \$565,265, all from special revenue funds, for the repair of an elevator at Troop C in Salina due to a failed load test. Repairs include replacement of elevator cables and the motor drive controller.

TROOP FACILITY MAINTENANCE AND REPAIR (PROJECTS LESS THAN \$50,000). The agency requests \$46,122, all from special revenue funds, to upgrade the front gate at the Fleet storage facility (\$34,622) and add security cameras to Troop A headquarters in Olathe (\$11,500).

TROOP I SCALE REPAIR AND REPLACEMENT. The agency requests \$1.1 million, all from special revenue funds, for scale house repair and replacement. A 2008 review recommended replacement of eight motor carrier inspection stations, including scale houses, to comply with federal requirements. For FY 2023, the agency will replace the North Olathe station (\$880,000). Projects also include other scale replacements (\$220,000) and routine maintenance (\$36,000).

The **Governor** concurs with the agency's revised estimate for capital improvements in FY 2023.

FY 2024 CAPITAL IMPROVEMENTS

The **agency** requests \$2.8 million, all from special revenue funds, for capital improvements for FY 2024. This is a decrease of \$57,234, or 2.0 percent, below the FY 2023 revised estimate.

The decrease is primarily for Troop facility major projects, which is partially offset by increased expenditures for major projects at the Training Academy and continuation of a scale house replacement plan, involving the second of eight facilities, to comply with Federal Highway Administration requirements.

TROOP J TRAINING ACADEMY MAJOR PROJECTS (PROJECTS GREATER THAN \$50,000). The agency requests \$1.1 million, all from special revenue funds, for the following three projects: replacement a deteriorating concrete cap over the lower power plant (\$834,900), installation of energy efficient windows in the gym and dormitories (\$217,159), and replacement of stairs (\$63,250)

TROOP J TRAINING ACADEMY MAINTENANCE AND REPAIR (PROJECTS LESS THAN \$50,000). The agency requests \$200,365, all from special revenue funds, for projects including: continuation of Wi-Fi hardware updates for the Administrative building and dormitories and cafeteria repairs. Other projects for FY 2024 include replacement

of gym lighting (\$51,095) and installation of a loading dock (\$45,540).

TROOP FACILITY MAJOR PROJECTS (PROJECTS GREATER THAN \$50,000). The agency requests \$298,885, all from special revenue funds, for exterior painting of the Fleet storage facility (\$198,375) and installation of energy efficient LED lighting at Troop C in Salina (\$100,510).

TROOP FACILITY MAINTENANCE AND REPAIR (PROJECTS LESS THAN \$50,000). The agency requests \$23,460, all from special revenue funds, to install energy efficient LED lighting for the Central Dispatch office housed at Troop C in Salina.

TROOP I SCALE REPAIR AND REPLACEMENT. The agency requests \$1.1 million, all from special revenue funds, for scale house repair and replacement. A 2008 review recommended replacement of eight motor carrier inspection stations, including scale houses, to comply with federal requirements. For FY 2024, the agency will replace the South Olathe station (\$880,000). Projects also include other scale replacements (\$231,000) and routine maintenance (\$36,000).

The **Governor** concurs with the agency's request for capital improvements for FY 2024.