

Senate Subcommittee Report

Agency: Kansas Highway Patrol

Bill No. SB 514

Bill Sec. 99

Analyst: Riedel

Budget Analysis Vol. --

GBR Vol. II, p. 430

| Expenditure Summary | Agency Estimate FY 2024 | Governor Recommendation FY 2024 | Senate Subcommittee Adjustments |
|--------------------------------|-------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 13,210,539 | 13,210,539 | 0 |
| Other Funds | 107,063,095 | 107,063,095 | 0 |
| <i>Subtotal</i> | \$ 120,273,634 | \$ 120,273,634 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 400,000 | 400,000 | 0 |
| Other Funds | 20,054,363 | 20,254,363 | 0 |
| <i>Subtotal</i> | \$ 20,454,363 | \$ 20,654,363 | \$ 0 |
| TOTAL | \$ 140,727,997 | \$ 140,927,997 | \$ 0 |
| FTE positions | 880.0 | 880.0 | 0.0 |

Agency Estimate

The **agency** submits a revised estimate of \$140.7 million, all from special revenue funds, in expenditures in FY 2024. This is an increase of \$19.1 million, or 15.7 percent, above the FY 2024 approved amount. The increase is primarily attributable to the agency's two supplemental requests totaling \$17.2 million, all from special revenue funds. The requests include \$7.2 million for major improvements to the KHP Training Academy facility in Salina, which the agency indicates is necessary to decrease operating costs and increase safety, and \$10.0 million to construct and equip a new Central Dispatch facility in Salina to provide improved working conditions for dispatchers and meet disaster preparedness standards. The revised estimate includes 880.0 FTE positions, which is unchanged from the approved number.

Governor's Recommendation

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

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation for capital improvements in FY 2024.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2024, with the following notation:

1. The Subcommittee requests the agency provide information to the Senate Committee on Ways and Means concerning a comprehensive plan for KHP assets located in Salina. The information should address the following:
 - Suitability of the proposed site for the new Central Dispatch facility on Kansas Department of Transportation (KDOT) property in the vicinity of 3825 Yost Drive in South Salina. Site suitability should consider the current presence of KDOT facilities, KHP driving course, KHP evidence building, and the nearby Salina Police Department Regional Training Center at the South Salina location.
 - Potential for KHP assets to solely occupy the South Salina location, should KDOT facilities be relocated to an alternate northern site on prospective property. Such KHP assets could include the new Central Dispatch facility, an expanded driving course, evidence building, and other KHP functions currently located at the Training Academy facility in East Salina.
 - Potential for locating KHP assets on an alternate northern site on prospective property, leaving the South Salina location solely for KDOT facilities. Such an option could allow for construction of a new Central Dispatch facility, relocation of other KHP functions, and construction of an expanded driving course in a campus configuration at the alternate northern location.
 - Potential for co-use partnerships concerning the Salina Police Department Regional Training Center's indoor firing range at the South Salina location and KHP's outdoor firing range located in northwest Saline County.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2024, with the following notation:

1. Review at Omnibus, information provided by the agency concerning plans for KHP assets located in Saline County, including the proposed Central Dispatch facility site. Such information should include graphics indicating the locations of current and proposed sites.
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House Budget Committee Report

Agency: Kansas Highway Patrol

Bill No. HB 2802

Bill Sec. 99

Analyst: Riedel

Budget Analysis Vol. --

GBR Vol. II, p. 430

| Expenditure Summary | Agency Estimate FY 2024 | Governor Recommendation FY 2024 | House Budget Committee Adjustments |
|--------------------------------|-------------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 13,210,539 | 13,210,539 | 0 |
| Other Funds | 107,063,095 | 107,063,095 | 0 |
| <i>Subtotal</i> | <u>\$ 120,273,634</u> | <u>\$ 120,273,634</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 400,000 | 400,000 | 0 |
| Other Funds | 20,054,363 | 20,054,363 | 0 |
| <i>Subtotal</i> | <u>\$ 20,454,363</u> | <u>\$ 20,454,363</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 140,727,997</u></u> | <u><u>\$ 140,727,997</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 880.0 | 880.0 | 0.0 |

Agency Estimate

The **agency** submits a revised estimate of \$140.7 million, all from special revenue funds, in expenditures in FY 2024. This is an increase of \$19.1 million, or 15.7 percent, above the FY 2024 approved amount. The increase is primarily attributable to the agency's two supplemental requests totaling \$17.2 million, all from special revenue funds. The requests include \$7.2 million for major improvements to the KHP Training Academy facility in Salina, which the agency indicates is necessary to decrease operating costs and increase safety, and \$10.0 million to construct and equip a new Central Dispatch facility in Salina to provide improved working conditions for dispatchers and meet disaster preparedness standards. The revised estimate includes 880.0 FTE positions, which is unchanged from the approved number.

Governor's Recommendation

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

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation for capital improvements in FY 2024.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2024.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2024.