

KANSAS COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING

FY 2022 – FY 2024 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2022 – FY 2024

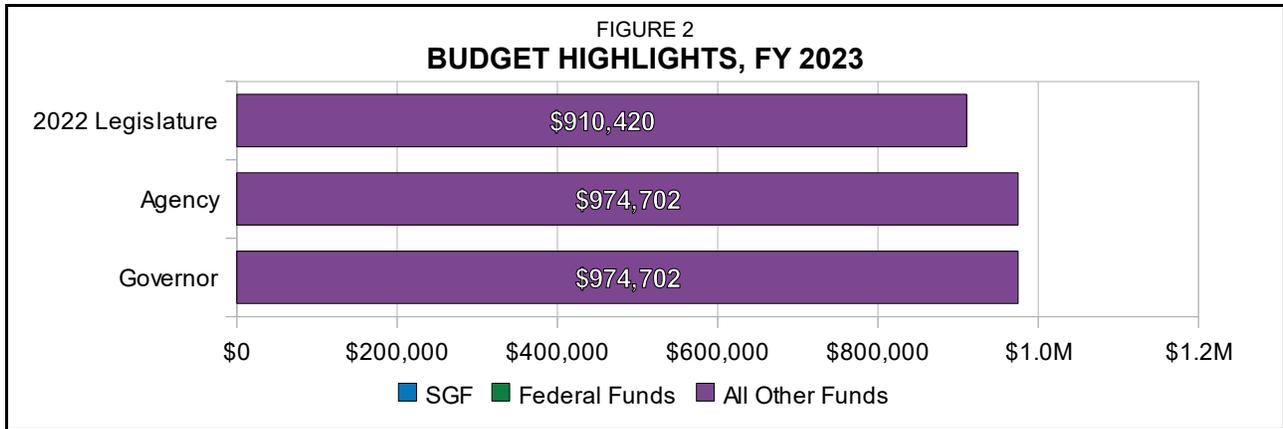
	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Operating Expenditures:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	912,254	974,702	974,702	1,069,514	1,069,514
<i>Subtotal</i>	<u>\$ 912,254</u>	<u>\$ 974,702</u>	<u>\$ 974,702</u>	<u>\$ 1,069,514</u>	<u>\$ 1,069,514</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 912,254</u>	<u>\$ 974,702</u>	<u>\$ 974,702</u>	<u>\$ 1,069,514</u>	<u>\$ 1,069,514</u>
Percentage Change:					
State General Fund	--	--	--	--	--
All Funds	12.8 %	6.8 %	6.8 %	9.7 %	9.7%
FTE Positions	6.0	6.0	6.0	6.0	6.0

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 Kansas Commission on Peace Officers' Standards and Training (KS CPOST), located in Wichita, Kansas, is a regulatory body that provides the citizens of Kansas with qualified, trained, and professional peace officers. It is also dedicated to adopting and enforcing professional standards for certification of peace officers to promote public safety and preserve public trust. The KS CPOST maintains a central registry of law enforcement officers' demographics, qualifications, and employment history, which is made available to agencies when reviewing employment applications. KS CPOST conducts criminal and administrative investigations related to violations of the Kansas Law Enforcement Act, KSA 74-5601 *et seq.*, and may suspend, revoke, or deny certification of a law enforcement officer.

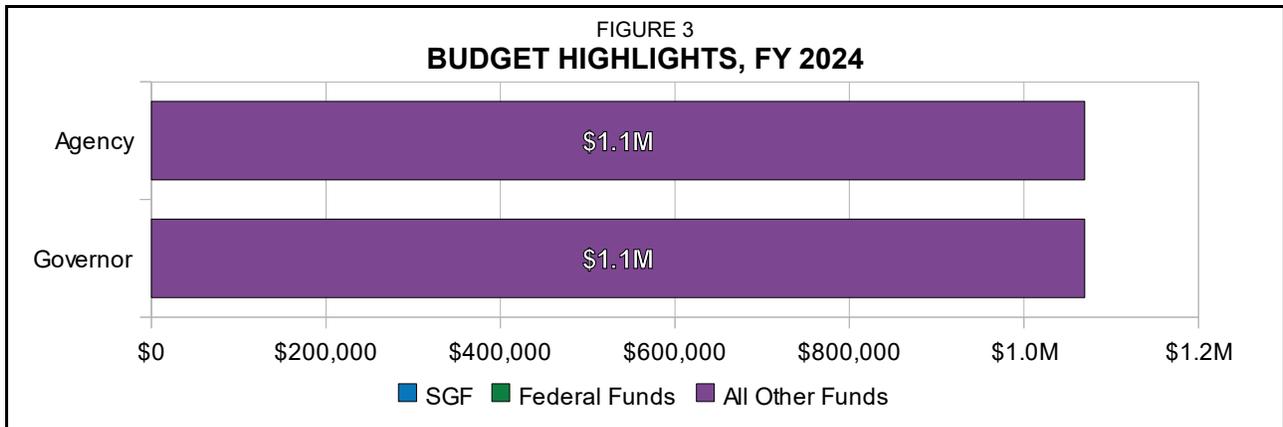
EXECUTIVE SUMMARY

The 2022 Legislature approved a budget of \$910,420, all from special revenue funds, for the Kansas Commission on Peace Officers' Standards and Training for FY 2023. No subsequent adjustments were made to that amount.



The **agency** estimates revised expenditures of \$974,702, all from special revenue funds, in expenditures and 6.0 FTE positions in FY 2023. This is an increase of \$64,282 or 7.1 percent, above the FY 2023 approved amount. The increase includes a supplemental request of \$40,000 to increase the capacity and security of the Central Registry database. The revised estimate also includes an increase of \$22,000 in salaries and wages due to changes in employer contributions for fringe benefits and salary increases. The increase of \$10,800 in contractual services is due to leasing an additional 847 square feet of office space, resulting in an increase in annual rent expenditures.

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



The **agency** requests \$1.1 million, all from special revenue funds, in expenditures and 6.0 FTE positions for FY 2024. This is an increase of \$94,812, or 9.7 percent, above the FY 2023 revised estimate. The increase includes an enhancement request of \$100,000 for physical security and safety measures to include controlled entry/egress, video monitoring, and ballistic materials.

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

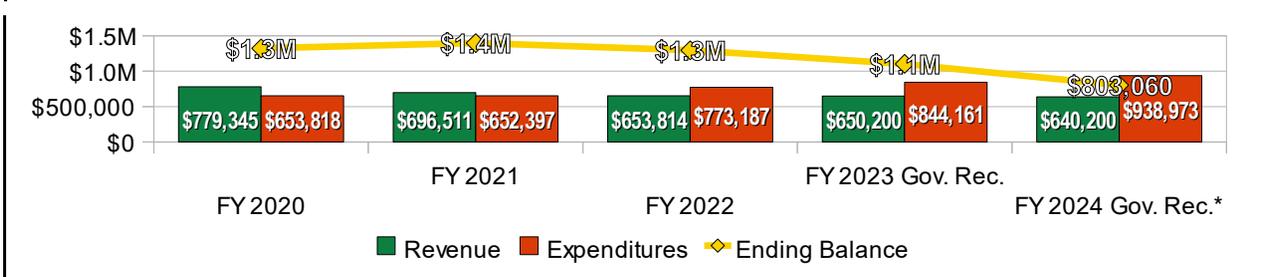
EXPENDITURES AND FINANCING

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	\$ 511,244	\$ 564,636	\$ 564,636	\$ 570,423	\$ 570,423
Contractual Services	188,847	189,910	189,910	209,350	209,350
Commodities	10,855	14,315	14,315	21,200	21,200
Capital Outlay	62,241	75,300	75,300	138,000	138,000
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 773,187</u>	<u>\$ 844,161</u>	<u>\$ 844,161</u>	<u>\$ 938,973</u>	<u>\$ 938,973</u>
Aid to Local Units	139,067	130,541	130,541	130,541	130,541
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<u>\$ 912,254</u>	<u>\$ 974,702</u>	<u>\$ 974,702</u>	<u>\$ 1,069,514</u>	<u>\$ 1,069,514</u>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 912,254</u>	<u>\$ 974,702</u>	<u>\$ 974,702</u>	<u>\$ 1,069,514</u>	<u>\$ 1,069,514</u>
Financing:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	912,254	974,702	974,702	1,069,514	1,069,514
TOTAL	<u>\$ 912,254</u>	<u>\$ 974,702</u>	<u>\$ 974,702</u>	<u>\$ 1,069,514</u>	<u>\$ 1,069,514</u>
FTE Positions	6.0	6.0	6.0	6.0	6.0

KANSAS COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING FUND

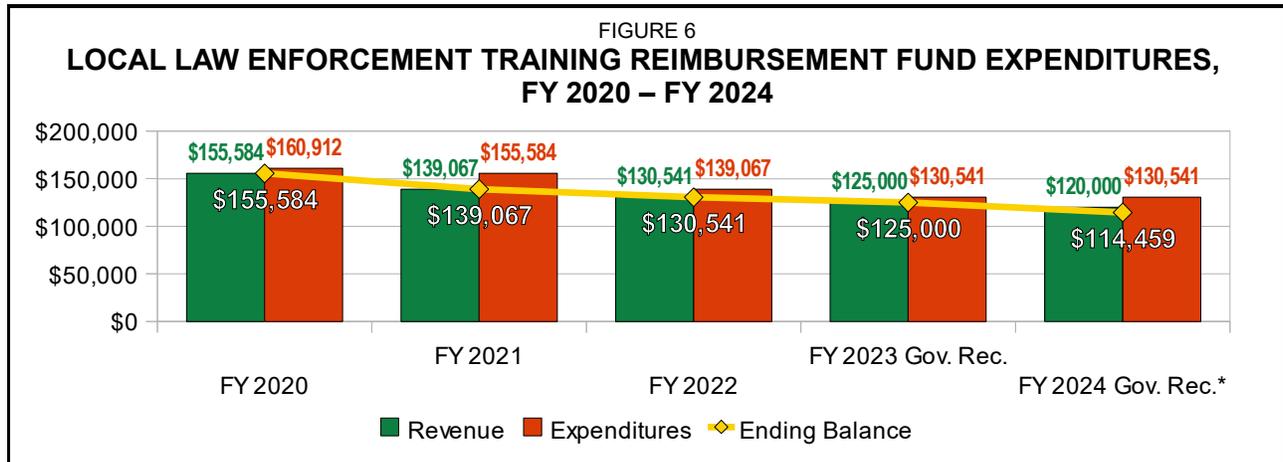
FIGURE 5
**KANSAS COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING FUND
EXPENDITURES, FY 2020 – FY 2024**



* For FY 2024, the lowest month ending balance for the Kansas Commission on Peace Officers' Standards and Training Fund will occur in August, with a balance of \$800,000.

The Kansas Commission on Peace Officers' Standards and Training Fund is primarily funded through docket fees. KSA 12-4117 provides that a sum of \$22.50 is assessed on each case filed in municipal court, other than non-moving traffic violations, where there is a finding of guilty or a plea of no contest, forfeiture of bond, or a diversion. Of the \$22.50 assessed, \$5.00 is deposited into the Kansas Commission on Peace Officers' Standards and Training Fund. In addition, KSA 74-5619 allows the agency to deposit into the Fund any grants or donations.

LOCAL LAW ENFORCEMENT TRAINING REIMBURSEMENT FUND



* For FY 2024, the lowest month ending balance for the Local Law Enforcement Training Reimbursement Fund will occur in August, with a balance of \$16,000.

The Local Law Enforcement Training Reimbursement Fund is used to reimburse municipalities for officers participating in local law enforcement training programs. Of the \$22.50 assessed to cases filed in municipal court, \$1.00 is deposited in this fund pursuant to KSA 12-4117. Expenditures from this fund may only be used as reimbursement to municipalities for law enforcement training, pursuant to KSA 74-5620, and cannot be used for agency operations.

The agency notes that revenue to this fund has declined in recent years due to a decrease in the number of municipal court cases as a result of court closures in response to the COVID-19 pandemic.

FY 2023 ANALYSIS

FIGURE 7
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF		Special Revenue Funds	All Funds	FTE
Legislative Approved:					
Amount Approved by 2022 Legislature	\$	-	\$ 910,420	\$ 910,420	6.0
1. No Changes		-	-	-	--
<i>Subtotal—Legislative Approved</i>	\$	-	\$ 910,420	\$ 910,420	6.0
Agency Revised Estimate:					
2. Supplemental – Central Registry	\$	-	\$ 40,000	\$ 40,000	--
3. Rent		-	10,800	10,800	--
4. Salaries and Wages Adjustments		-	22,008	22,008	--
5. All Other Adjustments		-	(8,526)	(8,526)	--
<i>Subtotal—Agency Revised Estimate</i>	\$	-	\$ 974,702	\$ 974,702	6.0
Governor's Recommendation:					
6. No Changes	\$	-	-	-	--
TOTAL	\$	-	\$ 974,702	\$ 974,702	6.0

LEGISLATIVE APPROVED

1. **NO CHANGES.** Subsequent to the 2022 Session, no adjustments were made to the \$910,420 approved for the Kansas Commission on Peace Officers' Standards and Training for FY 2023.

AGENCY ESTIMATE

The **agency** estimates revised FY 2023 expenditures of \$974,702, all from special revenue funds, which is an increase of \$64,282, or 7.1 percent, above the FY 2023 approved amount.

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

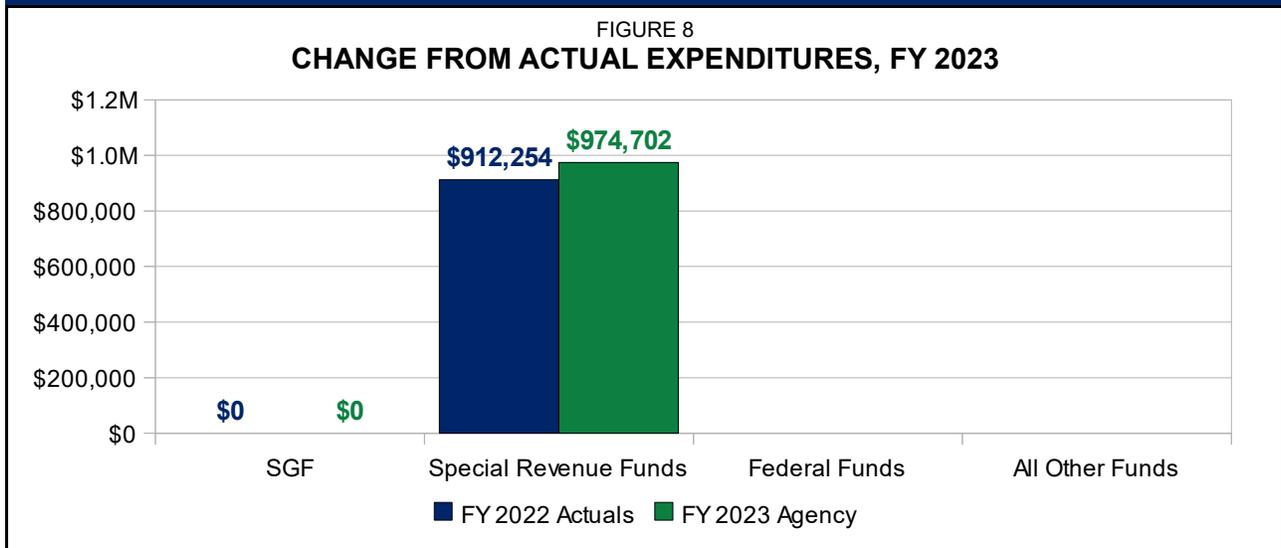
2. **SUPPLEMENTAL – CENTRAL REGISTRY.** The agency requests \$40,000 to increase the capacity and security of the Central Registry database. The Central Registry catalogs training and employment records for nearly 8,300 police officers each year.
3. **RENT.** The agency leased an additional 847 square feet of office space due to both the Central Registry and the investigative records rooms being at capacity. The new space resulted in an increase of \$10,800 to the annual rent expenditures.
4. **SALARIES AND WAGES.** The increase of \$22,008 is due to changes in employee fringe benefit expenditures and salary increases.
5. **ALL OTHER ADJUSTMENTS.** There is a decrease of \$8,526 in state aid to local units from the Local Law Enforcement Training Reimbursement Fund. This is a separate pass-through fund used to reimburse municipal agencies for personnel sent to the law enforcement academy per KSA 74-5620. The fund receives revenue from a \$1 docket fee on municipal court cases. Municipal docket fees have continued to decline for the past seven years.

GOVERNOR'S RECOMMENDATION

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

6. **NO CHANGES.** The Governor does not recommend any changes to the agency's FY 2023 revised estimate.

FY 2023 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$974,702, all from special revenue funds, in FY 2023. This is an increase of \$62,448, or 6.8 percent, above the FY 2022 actual expenditures. The increase is due to the supplemental request for additional capacity and security for the Central Registry, additional rent expenditures, and increased employer contributions to fringe benefits and salaries in FY 2023.

FY 2024 ANALYSIS

FIGURE 9
SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	Special Revenue Funds	All Funds	FTE	
Agency Revised Estimate, FY 2023	\$	-	\$ 974,702	\$ 974,702	6.0
Agency Request:					
1. Enhancement – Physical Security and Safety Measures	\$	-	\$ 100,000	\$ 100,000	--
2. All Other Adjustments		-	(5,188)	(5,188)	--
<i>Subtotal–Agency Estimate</i>	\$	-	\$ 1,069,514	\$ 1,069,514	6.0
Governor’s Recommendation:					
3. No Changes	\$	-	\$ -	\$ -	--
TOTAL	<u>\$</u>	<u>-</u>	<u>\$ 1,069,514</u>	<u>\$ 1,069,514</u>	<u>6.0</u>

AGENCY REQUEST

The **agency** requests \$1.1 million, all from special revenue funds, for FY 2024. This is an increase of \$94,812, or 9.7 percent, above the FY 2023 revised estimate.

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

1. **ENHANCEMENT – PHYSICAL SECURITY AND SAFETY MEASURES.** This enhancement request includes controlled entry/egress, video monitoring, and ballistic material. According to the agency, the current leased office space is in a high-crime area of Wichita. There have been attempts to break into the office in the past year, and there currently are no barriers that would protect staff from a violent intruder. The needed security upgrades would not only protect staff but also secure the technology infrastructure and the records.

2. **ALL OTHER ADJUSTMENTS.** The remaining budget decreased by \$5,188 due to vehicle purchases not reoccurring in FY 2024.

GOVERNOR’S RECOMMENDATION

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

3. **NO CHANGES.** The Governor does not recommend any changes to the agency's FY 2024 request.

SUPPLEMENTAL REQUEST

CENTRAL REGISTRY. The agency requests \$40,000 to increase the capacity and security of the Central Registry database. The Central Registry catalogs training and employment records for nearly 8,300 police officers each year.

FY 2023 SUPPLEMENTAL REQUEST								
Request	Agency		Governor					
	SGF	All Funds	SGF	All Funds				
Central Registry	\$	-	\$	40,000	\$	-	\$	40,000

The Governor recommends adoption of this request.

ENHANCEMENT REQUEST

PHYSICAL SECURITY AND SAFETY MEASURES. This enhancement request includes controlled entry/egress, video monitoring, and ballistic material. According to the agency, the current leased office space is in a high-crime area of Wichita. There have been attempts to break into the office in the past year, and there currently are no barriers that would protect staff from a violent intruder. The needed security upgrades would not only protect staff but also secure the technology infrastructure and the records.

FY 2024 ENHANCEMENT REQUEST							
Request	Agency			Governor			
	SGF	All Funds	All Funds	SGF	All Funds	All Funds	
Physical Security and Safety Measures	\$	-	\$ 100,000	\$	-	\$	100,000

The Governor recommends adoption of this request.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

FIGURE 10
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2024

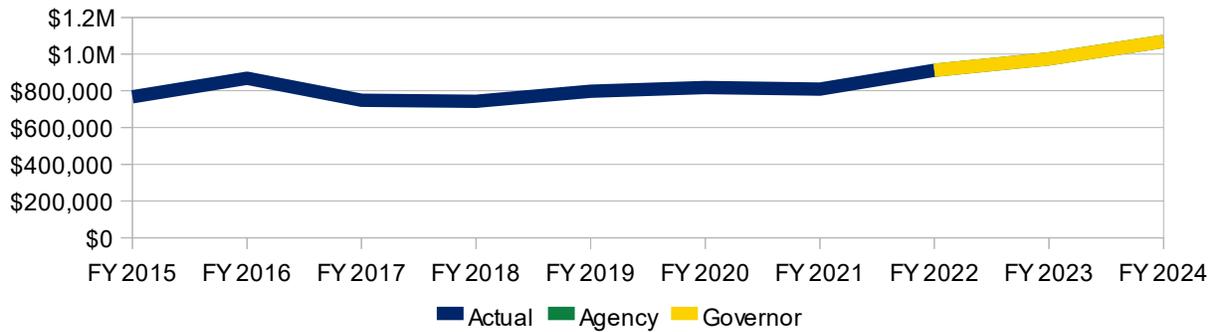
Programs	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Expenditures:					
Administration	\$ 912,254	\$ 974,702	\$ 974,702	\$ 1,069,514	\$ 1,069,514
FTE Positions:					
Administration	6.0	6.0	6.0	6.0	6.0

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 11
ADMINISTRATION EXPENDITURES, FY 2015 – FY 2024



STATUTORY BASIS: • KSA 74-5607, KSA 74-5611, and KSA 74-5620

- PROGRAM GOALS:**
- Provide the citizens of Kansas with qualified, trained, ethical, competent, and professional peace officers.
 - Adopt and enforce professional standards for certification of peace officers to promote public safety and preserve public trust and confidence.

FIGURE 12
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Percentage of Agency Information Requests Filled*	100.9 %	100.0 %	102.3 %	100.0 %	100.0 %
2. Percentage of Officers Certified Per Provisional License Issued*	76.80 %	73.8 %	78.9 %	72.0 %	72.0 %
Output Measure:					
3. Number of Investigations Presented to the Commission Investigative Committee	144	141	130	145	150
4. Number of Certification Actions Taken*	43	57	48	55	60
5. Number of Demographic Forms Processed*	1,339	1,406	1,300	1,350	1,350
Financing					
	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	-	-		-	-
All Other Funds	809,008	912,254		974,702	1,069,514
TOTAL	\$ 809,008	\$ 912,254		\$ 974,702	\$ 1,069,514
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	(1.2) %	12.8 %		6.8 %	9.7 %
FTE Positions	6.0	6.0		6.0	6.0

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