

# KANSAS BUREAU OF INVESTIGATION

## FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
<b>EXPENDITURES:</b>					
<b>State Operations*</b>	<b>\$ 46,042,265</b>	<b>\$ 61,527,168</b>	<b>\$ 61,497,550</b>	<b>\$ 60,846,749</b>	<b>\$ 57,470,445</b>
Salaries and Wages	30,618,750	38,769,208	38,739,590	43,936,507	42,655,433
Contractual Services	9,787,688	13,032,776	13,032,776	10,465,438	10,465,438
Commodities	1,531,661	1,819,615	1,819,615	1,866,943	1,866,943
Capital Outlay	4,104,166	7,905,569	7,905,569	4,577,861	2,482,631
<b>State Aid and Assistance</b>	<b>\$ 1,364,873</b>	<b>\$ 1,169,300</b>	<b>\$ 1,169,300</b>	<b>\$ 1,169,300</b>	<b>\$ 1,169,300</b>
Aid to Local Units	1,364,873	1,169,300	1,169,300	1,169,300	1,169,300
Other Assistance	-	-	-	-	-
<b>Capital Budget and Debt</b>	<b>\$ 57,810</b>	<b>\$ 4,290,750</b>	<b>\$ 4,290,750</b>	<b>\$ 96,350,000</b>	<b>\$ 3,350,000</b>
Capital Improvements	57,810	1,240,750	1,240,750	93,300,000	300,000
Debt Service Principal	-	1,240,000	1,240,000	1,305,000	1,305,000
Debt Service Interest	-	1,810,000	1,810,000	1,745,000	1,745,000
<b>TOTAL</b>	<b>\$ 47,464,948</b>	<b>\$ 66,987,218</b>	<b>\$ 66,957,600</b>	<b>\$ 158,366,049</b>	<b>\$ 61,989,745</b>
<b>FINANCING:</b>					
State General Fund	\$ 33,051,629	\$ 52,261,282	\$ 52,231,664	\$ 144,039,369	\$ 47,663,065
Record Check Fee Fund	4,101,232	3,765,625	3,765,625	4,942,444	4,942,444
7,000-High Intensity Drug Trafficking Area	3,538,836	3,299,176	3,299,176	3,305,519	3,305,519
All Other Funds	6,773,251	7,661,135	7,661,135	6,078,717	6,078,717
<b>TOTAL</b>	<b>\$ 47,464,948</b>	<b>\$ 66,987,218</b>	<b>\$ 66,957,600</b>	<b>\$ 158,366,049</b>	<b>\$ 61,989,745</b>
<b>PERCENTAGE CHANGE:</b>					
State General Fund	16.8 %	58.1 %	(0.1) %	175.6 %	(66.9) %
All Funds	3.2 %	41.1 %	(0.0) %	136.4 %	(60.9) %
FTE Positions	369.5	369.5	369.5	371.5	369.5

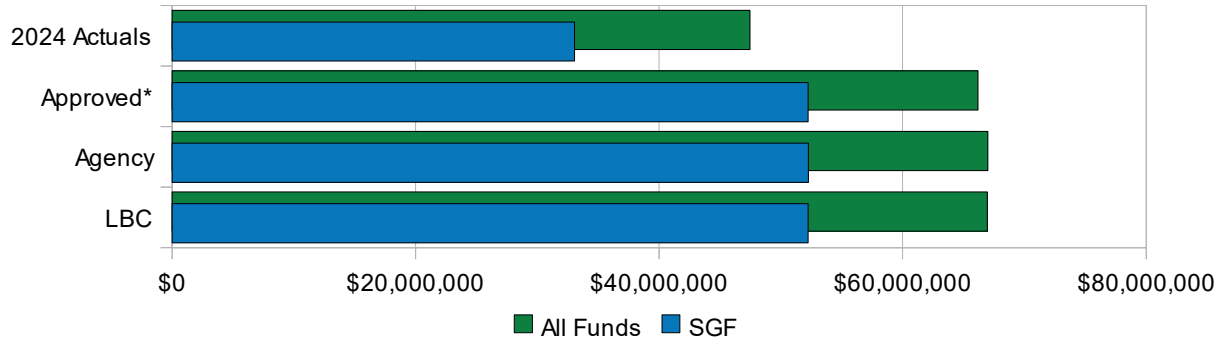
\* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

## AGENCY OVERVIEW

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.

## FY 2025 ANALYSIS

FIG. 2 BUDGET HIGHLIGHTS, FY 2025



\* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	\$ 33,051,629	\$ 52,261,282	\$ 52,261,282	\$ 19,209,653	58.1 %	\$ -	-- %
All Other Funds	14,413,319	13,943,719	14,725,936	312,617	2.2	782,217	5.6
<b>TOTAL</b>	<b>\$ 47,464,948</b>	<b>\$ 66,205,001</b>	<b>\$ 66,987,218</b>	<b>\$ 19,522,270</b>	<b>41.1 %</b>	<b>\$ 782,217</b>	<b>1.2 %</b>

\* Note: Includes SGF reappropriations.

## BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ 52,261,282</b>	<b>\$ 66,205,001</b>	<b>356.5</b>	<b>\$ 52,231,664</b>	<b>\$ 66,175,383</b>	<b>356.5</b>
2024 SB 28 & HB 2551	52,231,664	66,175,383	356.5	52,231,664	66,175,383	356.5
1. SGF Reappropriation	29,618	29,618	-	-	-	-
<b>Supplemental Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
2. No Supplemental Requests	-	-	-	-	-	-
<b>Other Changes</b>	<b>\$ -</b>	<b>\$ 782,217</b>	<b>13.0</b>	<b>\$ -</b>	<b>\$ 782,217</b>	<b>13.0</b>
3. Conversion to On-Budget	-	-	13.0	-	-	13.0
4. Agency Reorganization	-	(428,915)	-	-	(428,915)	-
5. All Other Changes	-	1,211,132	-	-	1,211,132	-
<b>TOTAL</b>	<b>\$ 52,261,282</b>	<b>\$ 66,987,218</b>	<b>369.5</b>	<b>\$ 52,231,664</b>	<b>\$ 66,957,600</b>	<b>369.5</b>

### 1. SGF REAPPROPRIATION

The agency carried over \$29,618 in unspent SGF moneys from FY 2024 into FY 2025.

- **LBC:** Delete \$29,618 SGF to remove the reappropriation for methamphetamine laboratory cleanups in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

### 2. SUPPLEMENTAL REQUESTS

The agency's revised request did not include any supplemental requests.

### 3. CONVERSION TO ON-BUDGET

The agency's revised request includes an increase of 13.0 FTE positions in FY 2025. The agency notes that it filled the additional positions granted by the 2024 Legislature by moving off-budget positions to on-budget positions.

- **Agency:** Add 13.0 FTE positions for the conversion of employees to on-budget positions in FY 2025.
- **LBC:** No changes.

#### 4. AGENCY REORGANIZATION

The agency's revised request includes a decrease of \$428,915, all special revenue funds, for a reorganization of the agency structure in FY 2025. The agency notes that it has undergone a reorganization of employment positions to increase efficiency and maximize resource allocation by reducing institutional barriers between similar functional areas.

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.

The **Forensic Laboratory Division** 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 Pittsburg that involve a variety of subprograms.

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.

The **Field Investigations Division** 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.

The **Criminal Justice Services Branch** is responsible for providing criminal justice information and forensic science services to the agency's partners in order to increase public safety in Kansas. This includes collection, maintenance, and dissemination of all incident and arrest data; the collection, maintenance, and dissemination of adult and juvenile criminal history record information; the collection and maintenance of asset seizure and forfeiture information; the administration of the Kansas Offender Registration Act; and the collection and maintenance of scrap metal information. This also includes providing professional, timely, and quality forensic science services to the criminal justice system in the interpretation of evidentiary materials and testimony in support of forensic science examinations conducted.

The **Investigations Branch** is responsible for providing professional investigative assistance to local, state, and federal law enforcement agencies in response to all requests for assistance that directly relate to the KBI's investigative priorities. With limited resources, the Branch has prioritized and will focus on the most severe criminal acts and organized criminal enterprises that pose the greatest threat to Kansas citizens, including drug trafficking organizations, major crimes, and crimes against children.

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.

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.

The reorganization combines the **Information Services Division** and **Forensic Laboratory Division** into the new **Criminal Justice Services Branch**. Similarly, the **Special Operations Division** and the **Field Investigations Division** are combining into the new **Investigations Branch**. Some spillover into the General Services and KCJIS programs accounts for the remaining balance of funding and positions.

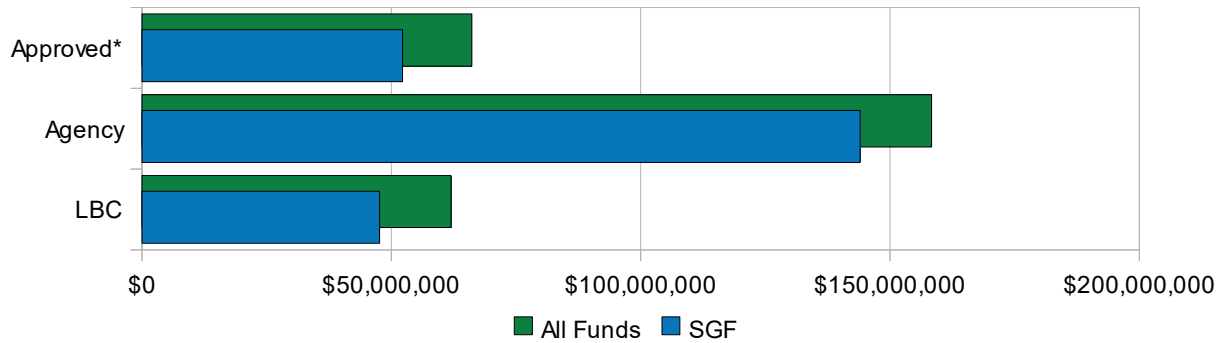
- **Agency:** Delete \$428,915, all special revenue funds, for a reorganization of the agency structure in FY 2025.
- **LBC:** No changes.

## 5. ALL OTHER ADJUSTMENTS

- The agency's revised request includes an increase of \$1.2 million, all special revenue funds, for all other adjustments in FY 2025. This increase is associated with expenditures in contractual services, particularly for building space rentals, and capital outlays. This increase is partially offset by decreased expenditures for commodities.
- **Agency:** Add \$1.2 million, all special revenue funds, for all other adjustments in FY 2025.
- **LBC:** No changes.

## FY 2026 ANALYSIS

FIG. 5 BUDGET HIGHLIGHTS, FY 2026



\* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency		Agency Change from Approved*	
SGF	\$ 52,261,282	\$ 52,231,664	\$ 144,039,369	\$ 91,778,087	175.6 %	\$ 91,807,705	175.8 %
All Other Funds	14,725,936	13,943,719	14,326,680	(399,256)	(2.7)	382,961	2.7
<b>TOTAL</b>	<b>\$ 66,987,218</b>	<b>\$ 66,175,383</b>	<b>\$ 158,366,049</b>	<b>\$ 91,378,831</b>	<b>136.4 %</b>	<b>\$ 92,190,666</b>	<b>139.3 %</b>

\* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

## BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ 52,231,664</b>	<b>\$ 66,175,383</b>	<b>356.5</b>	<b>\$ 52,231,664</b>	<b>\$ 66,175,383</b>	<b>356.5</b>
2024 SB 28 & HB 2551	52,231,664	66,175,383	356.5	52,231,664	66,175,383	356.5
<b>Enhancement Requests</b>	<b>\$ 96,615,930</b>	<b>\$ 96,615,930</b>	<b>2.0</b>	<b>\$ 239,626</b>	<b>\$ 239,626</b>	<b>-</b>
1. KBI Headquarters (OT)	93,000,000	93,000,000	-	-	-	-
2. Laboratory Infrastructure (OT)	1,201,568	1,201,568	-	-	-	-
3. KBI Cybersecurity – Positions and Wages	1,148,736	1,148,736	2.0	-	-	-
4. KBI Cybersecurity – SANs (OT)	526,000	526,000	-	-	-	-
5. Offender Registration Compliance (OT)	500,000	500,000	-	-	-	-
6. Recruitment and Retention of KBI Personnel	239,626	239,626	-	239,626	239,626	-
<b>Other Changes</b>	<b>\$ (4,808,225)</b>	<b>\$ (4,425,264)</b>	<b>13.0</b>	<b>\$ (4,808,225)</b>	<b>\$ (4,425,264)</b>	<b>13.0</b>
7. Conversion to On-Budget	-	-	13.0	-	-	13.0
8. Agency Reorganization	(4,808,225)	(4,425,264)	-	(4,808,225)	(4,425,264)	-
9. All Other Changes	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 144,039,369</b>	<b>\$ 158,366,049</b>	<b>371.5</b>	<b>\$ 47,663,065</b>	<b>\$ 61,989,745</b>	<b>369.5</b>

### 1. KBI HEADQUARTERS (OT)

The agency requests \$93.0 million SGF for the construction of a new headquarters facility for FY 2026. The agency notes that the current headquarters requires substantial maintenance and improvement projects, suffers from insufficient spacing, cannot accommodate all training and law enforcement incident needs, provides insufficient security, and contains a bat infestation. Furthermore, the building lacks adequate Americans with Disabilities Act (ADA) compliance and fire suppression systems. The

agency notes that retrofits to the current facility are hindered from addressing many of the problems and needs by inherent location and structural limitations. The local architecture firm, HTK, has been engaged to provide an estimate and conceptual design to create a new headquarters with sufficient space and the necessary facilities for a modern law enforcement agency for 20 or more years.

- **Agency:** Add \$93.0 million, all SGF, for the construction of a new headquarters facility for FY 2026.
- **LBC:** Delete \$93.0 million, all SGF, for the construction of a new headquarters facility for FY 2026.

## **2. LABORATORY INFRASTRUCTURE (OT)**

The agency requests \$1.2 million SGF for forensic science laboratory initiatives for FY 2026. The request includes:

- An increase of \$132,338 in salaries and wages to increase the starting salary of laboratory technicians. The agency notes this increase is intended to help make the forensic science laboratory a more competitive employer in the region. The agency further notes that this increase is intended to help fill 17 positions that have remained vacant; and
- An increase of \$1.1 million in capital outlay for the purchase of gas chromatography–mass spectrometry instruments (GC/MS), a quadrupole time-of-flight (QToF) instrument, and an upgrade of genetic analyzer software. The GC/MS purchases will replace four instruments in the Chemistry department that have been in service for 15 or more years. The QToF will provide redundancy for a critical analytical instrument in the toxicology department. The genetic analyzer software will upgrade software within the DNA Databank that has reached its service limit.
- **Agency:** Add \$1.2 million, all SGF, for laboratory technician starting salary increases, laboratory instruments, and laboratory software for the forensic science laboratory for FY 2026.
- **LBC:** Delete \$1.2 million, all SGF, for forensic science laboratory initiatives for FY 2026.

## **3. KBI CYBERSECURITY – POSITIONS AND WAGES**

The agency requests \$1.1 million SGF and 2.0 FTE positions for cybersecurity initiatives for FY 2026. The request includes:

- An increase of \$355,363 in salaries and wages, as well as 2.0 FTE positions, for a Chief Information Security Officer and Chief Information Technology Officer, pursuant to 2024 SB 291; and
- An increase of \$793,373 in salaries and wages to increase the range of salaries within the IT Division in order to fill vacant positions and retain qualified employees.
- **Agency:** Add \$1.1 million, all SGF, and 2.0 FTE positions for two new IT officers and more competitive IT salaries for FY 2026.
- **LBC:** Delete \$1.1 million, all SGF, for salaries and wages, and 2.0 FTE positions to

not increase the range of salaries within the IT Division for FY 2026.

#### **4. KBI CYBERSECURITY – SANS (OT)**

The agency requests \$526,000 SGF for the replacement of two Storage Area Network (SAN) devices for FY 2026. The agency's request results in an increase of \$526,000 in capital outlay for the replacement of two SAN devices that are no longer supported by Dell due to age. The agency notes it has currently secured a third-party support contract that is costly and carries annual price increases, and the age of the SANs causes difficulty with securing necessary replacement parts. The two SANs will replace the production SAN at KBI headquarters and a disaster recovery SAN.

- **Agency:** Add \$526,000, all SGF, for the purchase of two replacement SANs for FY 2026.
- **LBC:** Delete \$526,000, all SGF, for the purchase of two replacement SANs for FY 2026.

#### **5. OFFENDER REGISTRATION COMPLIANCE (OT)**

The agency requests \$500,000 SGF for the upgrade of the KBI Sex Offender Registry Tool (SORT) for FY 2026. The agency notes that the current iteration is aging and has lost some functionality, rendering it non-compliant with the Sex Offender Registration and Notification Act (SORNA) federal requirements. The continued use of a non-compliant system risks the state losing access to federal funds. The funds will provide comprehensive registration software to return to compliance with SORNA for FY 2026.

- **Agency:** Add \$500,000, all SGF, for the upgrade of the state's SORT system with new, compliant software for FY 2026.
- **LBC:** Delete \$500,000, all SGF, for the upgrade of the state's SORT system with new, compliant software for FY 2026.

#### **6. RECRUITMENT AND RETENTION OF KBI PERSONNEL**

The agency requests \$239,626 SGF over FY 2025 in salaries and wages expenditures for the Career Progression Plan (CPP) for FY 2026. The agency notes that this will provide step increases for 30 special agents, years-in-discipline increases for 22 forensic scientists, merit adjustments for certifications or advanced degrees for 10 forensic scientists, and technical lead adjustments for five forensic scientists eligible for progression.

- **Agency:** Add \$239,626, all SGF, for salaries and wages expenditures for CPPs involving special agents and forensic scientists for FY 2026.
- **LBC:** No changes.

#### **7. CONVERSION TO ON-BUDGET**

The agency's request includes an increase of 13.0 FTE positions for FY 2026. The agency notes that it filled the additional positions granted by the 2024 Legislature by moving off-budget positions to on-budget positions. *Note:* this is the same conversion as listed in the summary in FY 2025.

- **Agency:** Add 13.0 FTE positions for the conversion of employees to on-budget positions for FY 2026.

- **LBC:** No changes.

## **8. AGENCY REORGANIZATION**

The agency's request includes a decrease of \$4.4 million, including \$4.8 million SGF, for a reorganization of the agency structure for FY 2026. The agency notes that it has undergone a reorganization of employment positions to increase efficiency and maximize resource allocation by reducing institutional barriers between similar functional areas.

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.

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The **Investigations Branch** is responsible for providing professional investigative assistance to local, state, and federal law enforcement agencies in response to all requests for assistance that directly relate to the KBI's investigative priorities. With



limited resources, the Branch has prioritized and will focus on the most severe criminal acts and organized criminal enterprises that pose the greatest threat to Kansas citizens including drug trafficking organizations, major crimes, and crimes against children.

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.

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.

The reorganization combines the **Information Services Division** and **Forensic Laboratory Division** into the new **Criminal Justice Services Branch**. Similarly, the **Special Operations Division** and the **Field Investigations Division** are combining into the new **Investigations Branch**. Some spillover into the General Services and KCJIS programs accounts for the remaining balance of funding and positions.

- **Agency:** Delete \$4.4 million, including \$4.8 million SGF, for a reorganization of the agency structure for FY 2026.
- **LBC:** No changes.

## **9. ALL OTHER ADJUSTMENTS**

The agency's request includes no other changes.

## CAPITAL BUDGET AND DEBT

FIG. 8 CAPITAL BUDGET AND DEBT, FY 2024 – FY 2026

	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
<b>EXPENDITURES:</b>					
<b>Capital Projects:</b>	\$ 57,810	\$ 1,540,750	\$ 1,540,750	\$ 93,300,000	\$ 300,000
KBI Headquarters (OT)	-	-	-	93,000,000	-
Great Bend Laboratory/HVAC Restoration (OT)	-	1,240,750	1,240,750	-	-
Rehabilitation and Repair	57,809	300,000	300,000	300,000	300,000
Forensic Science Center	1	-	-	-	-
<b>Debt Service Principal*</b>	\$ -	\$ 1,240,000	\$ 1,240,000	\$ 1,305,000	\$ 1,305,000
<b>Debt Service Interest*</b>	\$ -	\$ 1,810,000	\$ 1,810,000	\$ 1,745,000	\$ 1,745,000
<b>TOTAL</b>	<b>\$ 57,810</b>	<b>\$ 4,590,750</b>	<b>\$ 4,590,750</b>	<b>\$ 96,350,000</b>	<b>\$ 3,350,000</b>
<b>FINANCING:</b>					
SGF	\$ 57,309	\$ 3,350,000		\$ 96,350,000	\$ 3,350,000
Forensic Lab & Materials Fee Fund	1	390,000		-	-
American Rescue Plan State Relief Fund	-	850,750		-	-
All Other Funds	500	-	-	-	-
<b>TOTAL</b>	<b>\$ 57,810</b>	<b>\$ 4,590,750</b>	<b>\$ -</b>	<b>\$ 96,350,000</b>	<b>\$ 3,350,000</b>

\* Note: Includes debt service expenditures on capital improvement projects only.

### FY 2025 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of \$4.6 million, including \$3.4 million SGF, for capital improvements in FY 2025. The revised estimate includes the following capital projects:

#### 1. GREAT BEND LABORATORY/HVAC RESTORATION (OT)

The agency requests \$1.2 million, including \$390,000 from the Forensic Laboratory and Materials Fee Fund and \$850,750 from the American Rescue Plan State Relief Fund, for replacement of the HVAC systems at the Great Bend Forensic Laboratory in FY 2025. This involves the demolition of two existing air handling units, rerouting of plumbing and electrical systems to accommodate the reconfigured space, purchase and install of a new single-pass HVAC system, and installation of energy-efficient LED lighting. This also includes installation and fees associated with new data lines, and the purchase of some office furniture for the reconfigured space.

- **Agency:** Add \$1.2 million, including \$390,000 from the Forensic Laboratory and Materials Fee Fund and \$850,750 from the American Rescue Plan State Relief fund, for HVAC systems at the Great Bend Forensics Laboratory in FY 2025.
- **LBC:** No changes.

#### 2. REHABILITATION AND REPAIR

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

- **Agency:** Add \$300,000, all SGF, for rehabilitation and repair projects on Topeka and Great Bend facilities in FY 2025.

- **LBC:** No changes.

## **FY 2026 CAPITAL IMPROVEMENTS**

The **agency** requests \$96.4 million, all SGF, in capital improvement expenditures for FY 2026. The request includes the following projects:

### **1. KBI HEADQUARTERS (OT)**

The agency requests \$93.0 million SGF for the construction of a new headquarters facility for FY 2026. The agency notes that the current headquarters requires substantial maintenance and improvement projects, suffers from insufficient spacing, cannot accommodate all training and law enforcement incident needs, provides insufficient security, and contains a bat infestation. Furthermore, the building lacks adequate ADA compliance and fire suppression systems. The agency notes that retrofits to the current facility are hindered from addressing many of the problems and needs by inherent location and structural limitations. The local architecture firm, HTK, has been engaged to provide an estimate and conceptual design to create a new headquarters with sufficient space and the necessary facilities for a modern law enforcement agency for 20 or more years.

- **Agency:** Add \$93.0 million, all SGF, for the construction of a new headquarters facility for FY 2026.
- **LBC:** Delete \$93.0 million, all SGF, for the construction of a new headquarters facility for FY 2026.

### **2. REHABILITATION AND REPAIR**

The agency requests \$300,000 SGF for rehabilitation projects and repairs for FY 2026. These expenditures include repair of HVAC systems, security improvements, and general systems upkeep at the headquarters, annex, and forensic laboratories in Topeka and Great Bend.

- **Agency:** Add \$300,000 SGF for rehabilitation and repair projects for FY 2026.
- **LBC:** No changes.

## REFERENCE TABLES

FIG. 9 **10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026**

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	\$ 23,422,970	9.2 %	\$ 38,465,502	3.0 %	317.0	0.0 %
FY 2018	24,210,861	3.4	40,960,376	6.5	330.0	0.2
FY 2019	26,244,561	8.4	43,897,579	7.2	356.5	0.0
FY 2020	27,720,860	5.6	46,127,376	5.1	356.5	0.8
FY 2021	33,339,796	20.3	51,963,389	12.7	353.5	2.4
FY 2022	69,104,689	107.3	86,725,105	66.9	354.5	9.2
FY 2023	28,301,186	(59.0)	45,976,876	(47.0)	355.5	5.8
FY 2024	33,051,629	16.8	47,464,948	3.2	369.5	3.0
FY 2025 Agency	52,261,282	58.1	66,987,218	41.1	369.5	2.5
FY 2026 Agency	144,039,369	175.6	158,366,049	136.4	371.5	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 120,616,399	514.9 %	\$ 119,900,547	311.7 %	54.5	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	43,485,835		60,055,643		359.8	

\* Note: Reflects three most recent years of actuals data.

\*\* Note: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.

FIG. 10 **EXPENDITURES BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Capital Improvements	\$ -	\$ 300,000	\$ 300,000	\$ 93,300,000	\$ 300,000
Criminal Justice Services Branch	17,701,234	24,971,403	24,971,403	24,946,783	23,245,215
Debt Service	-	3,050,000	3,050,000	3,050,000	3,050,000
General Services	5,701,963	11,035,544	11,035,544	9,068,018	9,068,018
Handheld and Vehicle Radio Rep	731,536	-	-	-	-
Investigations Branch	16,945,226	18,513,258	18,483,640	19,450,382	19,450,382
Kansas Criminal Justice Information System	5,836,756	7,876,263	7,876,263	8,550,866	6,876,130
Laboratory Equipment	488,983	-	-	-	-
Replacement of HVAC at Great Bend Laboratory	59,250	1,240,750	1,240,750	-	-
<b>TOTAL</b>	<b>\$ 47,464,948</b>	<b>\$ 66,987,218</b>	<b>\$ 66,957,600</b>	<b>\$ 158,366,049</b>	<b>\$ 61,989,745</b>

FIG. 11 **FTE POSITIONS BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Criminal Justice Services Branch	146.0	146.0	146.0	146.0	146.0
General Services	56.5	56.5	56.5	56.5	56.5
Investigations Branch	128.0	128.0	128.0	128.0	128.0
Kansas Criminal Justice Information System	39.0	39.0	39.0	41.0	39.0
<b>TOTAL</b>	<b>369.5</b>	<b>369.5</b>	<b>369.5</b>	<b>371.5</b>	<b>369.5</b>