

Testimony to House Judiciary Committee
In Support of HB 2553

Chairman Barker and members of the Committee

HB 2553 increases Municipal Docket Fees supporting the Kansas Commission on Peace Officers Standards and Training from \$2.50 to \$5.00.

The 2006 Legislature separated the educational function of law enforcement at the Kansas Law Enforcement Training Center from the licensing function. They approved the creation of the Kansas Commission on Peace Officers' Standards and Training (KSA 74-5601 et seq.). Funding for KS-CPOST was established through municipal docket fees in the amount of \$2.50 per conviction. Initial funding and staffing for the agency began in FY08.

KS-CPOST funding proved adequate until FY15. Docket fees have decreased since FY10, from a high of approximately 278,751 cases (\$696,878) to approximately 215,452 cases (\$538,630) in FY15. This represents a 23% decline in cases (63,305) and a loss of \$158,248.00 in FY15 revenues. In FY15, KSCPOST expenditures were approximately \$10,000 more than revenues.

The KS-CPOST budget is primarily driven by salary costs. Salaries comprise 80% of the agency's budget. A staffing reduction in FY17 is the only action that remains to manage a budget based on reduced docket cases. A docket fee increase is needed to maintain current staffing.

Legislative Post Audit (LPA) conducted a data security audit of KS-CPOST in FY15. LPA found the agency's Central Registry database to be a critical data security issue and highly recommended replacement. The Central Registry database contains approximately 28,000 entries of past and current officers and agency training information and certifications. The "FileMaker" database was hobbled together in 2003 by staff and has never been updated. There is concern the database will not work with future Windows security updates. In its current form, it is simply an electronic filing cabinet and does not meet the filing and reporting requirements for the current agency caseload and investigative methods. KS-CPOST staff have been working to identify the cost of a new Central Registry. Replacement cost is now anticipated to be around \$140,000.00. There may also be additional annual licensing and maintenance costs.

To meet budget requirements, KS-CPOST has deferred many needed budget items:

Computers and Windows software will need to be upgraded in FY18 at an estimated cost of \$20,000.

The physical storage of many acquired paper records subject to retention policies and regulations must be addressed.

The current telephone system requires modernization and upgrade.

Employees have never received merit increases or COLAs.

Full-time investigative staff will be needed in the future.

The committee should be aware that though base salaries have decreased and staffing has increased, employee salary costs have risen from an actual 380,975 in FY12 to a requested \$471,930 in FY17 because of the benefit package. The FY17 *base* salary request is \$14,867.72 less than the FY11 *base* salary budget request. In FY12 KSCPOST filled two part-time investigator positions and became fully staffed, yet the FY17 *base* salary request remains \$6,208 less than the FY14 *base* salary request.

Increases in many contractual costs are anticipated. Negotiations and multi-year contracts have avoided significant increases to current contractual costs such as rent and our network provider. These vendors will be requesting increases beginning in FY17. I anticipate the need to contract with a webmaster service provider in FY18.

Additional Kansas Administrative Regulations will be needed to continue to operate effectively. I estimate costs, based on past experience, to be about \$10,000. We are also beginning to experience additional costs related to investigations. Costs for psychological testing, for example.

The requested Central Registry database is a basic product. It is anticipated that additional modules or programming will be needed in the future.

The table below anticipates the impact of the docket fee increase on future KS-CPOST budgets. It makes several assumptions:

Docket cases will continue to decrease by 12,000 cases annually. Cases are currently down 8,000 in the first quarter of FY16.

The Central Registry will be purchased in FY16 at a cost of \$140,000.

\$20,000 will be spent in FY17 to maintain KS-CPOST technology (desk computers).

\$15,000 will be spent in FY18 on additional Central Registry capability.

The KS-CPOST Budget will increase by 5% annually to cover contractual increases and salaries.

It provides for a cash balance equal to one-year budget expenditure in FY20:

	FY	Expenditure	Docket Cases	Revenue	Cash Balance
	2015	\$548,052	215,267	\$538,168	\$400,000
New Central Registry \$140 K	2016	\$720,116	202,606	\$506,515	\$186,399
Computer Replacement \$20K	2017	\$623,985	189,945	\$949,725	\$512,139
Module Upgrade \$15K	2018	\$670,184	177,284	\$886,420	\$728,375
	2019	\$703,693	164,623	\$823,115	\$749,307
	2020	\$738,878	151,962	\$759,810	\$770,239

The Kansas Association of Chiefs of Police, Kansas Peace Officers Association, and Kansas Sheriff's association voted to support HB 2553 during the 2016 joint legislative conference.