House Budget Committee Report

Agency: Kansas Highway Patrol **Bill No.** H. Sub. for SB 4 **Bill Sec.** 47

Analyst: Klaassen **Analysis Pg. No.** 593 **Budget Page No.** 354

Expenditure Summary		Agency Estimate FY 2015		Governor Recommendation FY 2015		House Budget Committee Adjustments
Operating Expenditures:						
State General Fund	$	0	$	0	$	0
Other Funds		79,665,998		78,428,718		0
Subtotal	$	79,665,998	$	78,428,718	$	0
Capital Improvements:						
State General Fund	$	0	$	0	$	0
Other Funds		4,705,226		5,336,526		0
Subtotal	$	4,705,226	$	5,336,526	$	0
TOTAL	$	84,371,224	$	83,765,244	$	0
FTE positions		841.0		834.0		0.0
Non FTE Uncl. Perm. Pos.		46.0		46.0		0.0
TOTAL		887.0		880.0		0.0

Agency Estimate

The **agency's** FY 2015 revised estimate for total agency expenditures is $84.4 million, all from special revenue funds, an increase of $3.7 million, or 4.6 percent, above the FY 2015 approved amount. The revised estimate includes 841.0 FTE positions, which is no change from the approved amount. The FY 2015 revised estimate also includes $4.7 million, all from special revenue funds, for capital improvements projects. The primary increase from the approved is the construction of Troop F Headquarters for $3.2 million, all from federal forfeiture funds, and two supplemental requests totaling $852,720, all from special revenue funds, in FY 2015. Absent supplemental requests and Troop F construction, the FY 2015 revised estimate is a decrease of $410,257, or 0.5 percent, below the approved amount.

Governor's Recommendation

The **Governor** recommends a total budget of $83.8 million, all from special revenue funds, in FY 2015. This is an all funds decrease of $605,980, or 0.7 percent, below the agency's FY 2015 revised estimate. The difference from the agency's FY 2015 revised estimate, which was submitted before the December Allotment, is due to the following recommended adjustments: 1) a reduction of $1,237,280, all from special revenue funds, as part of the Governor's allotment plan, which includes: a 4.0 percent operating reduction ($1,103,044) and a reduction to employers KPERS contributions ($134,236). The special revenue fund component, which is comprised of employers KPERS contributions, is included as part of the recommendation, 2) a reduction of 7.0 vacant classified FTE positions, which would reduce the agency's requested 841.0 FTE positions to 834.0 FTE positions, and 3) the recommendation includes additional capital improvements expenditures totaling $631,300, all from special revenue funds, for the replacement of the east and west retaining walls at the Training Academy in Salina.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation in FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2015.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2015.

Senate Subcommittee Report

Agency: Kansas Highway Patrol **Bill No.** H. Sub. for SB 4 **Bill Sec.** 47

Analyst: Klaassen **Analysis Pg. No.** 593 **Budget Page No.** 354

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	79,665,998	78,428,718	0
Subtotal	$ 79,665,998	$ 78,428,718	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	4,705,226	5,336,526	0
Subtotal	$ 4,705,226	$ 5,336,526	$ 0
TOTAL	$ 84,371,224	$ 83,765,244	$ 0
FTE positions	841.0	834.0	0.0
Non FTE Uncl. Perm. Pos.	46.0	46.0	0.0
TOTAL	887.0	880.0	0.0

Agency Estimate

The **agency's** FY 2015 revised estimate for total agency expenditures is $84.4 million, all from special revenue funds, an increase of $3.7 million, or 4.6 percent, above the FY 2015 approved amount. The revised estimate includes 841.0 FTE positions, which is no change from the approved amount. The FY 2015 revised estimate also includes $4.7 million, all from special revenue funds, for capital improvements projects. The primary increase from the approved is the construction of Troop F Headquarters for $3.2 million, all from federal forfeiture funds, and two supplemental requests totaling $852,720, all from special revenue funds, in FY 2015. Absent supplemental requests and Troop F construction, the FY 2015 revised estimate is a decrease of $410,257, or 0.5 percent, below the approved amount.

Governor's Recommendation

The **Governor** recommends a total budget of $83.8 million, all from special revenue funds, in FY 2015. This is an all funds decrease of $605,980, or 0.7 percent, below the agency's FY 2015 revised estimate. The difference from the agency's FY 2015 revised estimate, which was submitted before the December Allotment, is due to the following recommended adjustments: 1) a reduction of $1,237,280, all from special revenue funds, as part of the Governor's allotment plan, which includes: a 4.0 percent operating reduction ($1,103,044) and a reduction to employers KPERS contributions ($134,236). The special revenue fund component, which is comprised of employers KPERS contributions, is included as part of the recommendation, 2) a reduction of 7.0 vacant classified FTE positions, which would reduce the agency's requested 841.0 FTE positions to 834.0 FTE positions, and 3) the recommendation includes additional capital improvements expenditures totaling $631,300, all from special revenue funds, for the replacement of the east and west retaining walls at the Training Academy in Salina.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation in FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2015.

House Budget Committee Report

Agency: Kansas Highway Patrol **Bill No.** HB 2370 **Bill Sec.** 124

Analyst: Klaassen **Analysis Pg. No.** 593 **Budget Page No.** 354

Expenditure Summary		Agency Request FY 2016		Governor Recommendation FY 2016		House Budget Committee Adjustments
Operating Expenditures:						
State General Fund	$	58,640,009	$	0	$	0
Other Funds		26,215,718		78,608,097		2,998,876
Subtotal	$	84,855,727	$	78,608,097	$	2,998,876
Capital Improvements:						
State General Fund	$	0	$	0	$	0
Other Funds		633,522		633,522		0
Subtotal	$	633,522	$	633,522	$	0
TOTAL	$	85,489,249	$	79,241,619	$	2,998,876
FTE positions		841.0		834.0		0.0
Non FTE Uncl. Perm. Pos.		46.0		46.0		0.0
TOTAL		887.0		880.0		0.0

Agency Request

The **agency** requests a FY 2016 operating budget of $84.9 million, including $58.6 million from the State General Fund. This is an all funds increase of $5.2 million, or 6.5 percent, and a State General Fund increase of $58.6 million, or 100.0 percent, above the FY 2015 revised estimate. The request includes 841.0 FTE positions, which is no change from the FY 2015 revised estimate. The agency's request includes a change of the agency's primary funding source from the Highway Patrol Operations Fund (supported by a State Highway Fund transfer) to the State General Fund for FY 2016. This requested change will attribute for the inclusion of moneys from the State General Fund in a number of the expenditure categories explained in the budget analysis.

The increase from the FY 2015 revised estimate is primarily attributable to increases in salaries and wages, which accounts for $4.6 million of this increase. Other increases include an increase in estimated aid to local units of $307,217, as well as increases to other operating expenditures which totals $333,218. The agency notes that it relies heavily upon provided budget indices for calculation of other operating expenditures. The total increase is partially offset by a decreases in other assistance totaling $18,081 and the estimated debt service payments schedule of approximately $16,538, for FY 2016.

The **agency** requests FY 2016 capital improvement expenditures totaling $633,522, all from special revenue funds, for FY 2016. This amount includes $325,000 for debt service and $308,522 for projects.

Governor's Recommendation

The **Governor** recommends an operating budget totaling $78.6 million, all from special revenue funds, for FY 2016. This is an all funds decrease of $6.2 million, or 7.4 percent, below the agency's FY 2016 request. The Governor does not recommend the agency's request to change funding from a transfer from the State Highway Fund to the State General Fund. The additional difference from the agency's FY 2016 request, which was submitted before the December Allotment, is due to the following recommended adjustments: 1) a reduction of $2,772,500, all from special revenue funds, as part of the Governor's allotment plan, which includes: a 4.0 percent operating reduction ($2,206,089), a reduction to employer contributions for state employee health insurance ($566,411); 2) a reduction of $3,475,130, due to the Governor not recommending the agency's enhancement request for pay increases; and 3) a reduction of 7.0 vacant classified FTE positions, which would reduce the agency's requested 841.0 FTE to 834.0 FTE positions.

The **Governor** concurs with the agency's request for capital improvement expenditures which total $633,522, all from special revenue funds, for FY 2016.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2016 with the following adjustments:

1. Add language suspending the provisions of KSA 60-4117, restricting the use of asset seizure and forfeiture proceeds, for the purposes of expenditures related to the Highway Patrol's newly proposed compensation plan for FY 2016.

2. Add $2,998,876, all from special revenue funds, to allow the agency to fund their enhancement for the agency's newly proposed compensation plan for FY 2016. The new proposal is $476,254 less than the original enhancement request for a 10.0 percent across-the-board raise for FY 2016. In the new plan the agency will utilize existing asset forfeiture funds to pay for overtime and fuel expenditures.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2016.

Senate Subcommittee Report

Agency: Kansas Highway Patrol | **Bill No.** SB 237 | **Bill Sec.** 124

Analyst: Klaassen | **Analysis Pg. No.** 593 | **Budget Page No.** 354

Expenditure Summary		Agency Request FY 2016		Governor Recommendation FY 2016		Senate Subcommittee Adjustments
Operating Expenditures:						
State General Fund	$	58,640,009	$	0	$	0
Other Funds		26,215,718		78,608,097		0
Subtotal	$	84,855,727	$	78,608,097	$	0
Capital Improvements:						
State General Fund	$	0	$	0	$	0
Other Funds		633,522		633,522		0
Subtotal	$	633,522	$	633,522	$	0
TOTAL	$	85,489,249	$	79,241,619	$	0
FTE positions		841.0		834.0		0.0
Non FTE Uncl. Perm. Pos.		46.0		46.0		0.0
TOTAL		887.0		880.0		0.0

Agency Request

The **agency** requests a FY 2016 operating budget of $84.9 million, including $58.6 million from the State General Fund. This is an all funds increase of $5.2 million, or 6.5 percent, and a State General Fund increase of $58.6 million, or 100.0 percent, above the FY 2015 revised estimate. The request includes 841.0 FTE positions, which is no change from the FY 2015 revised estimate. The agency's request includes a change of the agency's primary funding source from the Highway Patrol Operations Fund (supported by a State Highway Fund transfer) to the State General Fund for FY 2016. This requested change will attribute for the inclusion of moneys from the State General Fund in a number of the expenditure categories explained in the budget analysis.

The increase from the FY 2015 revised estimate is primarily attributable to increases in salaries and wages, which accounts for $4.6 million of this increase. Other increases include an increase in estimated aid to local units of $307,217, as well as increases to other operating expenditures which totals $333,218. The agency notes that it relies heavily upon provided budget indices for calculation of other operating expenditures. The total increase is partially offset by a decreases in other assistance totaling $18,081 and the estimated debt service payments schedule of approximately $16,538, for FY 2016.

The agency requests FY 2016 capital improvement expenditures totaling $633,522, all from special revenue funds, for FY 2016. This amount includes $325,000 for debt service and $308,522 for projects.

Governor's Recommendation

The **Governor** recommends an operating budget totaling $78.6 million, all from special revenue funds, for FY 2016. This is an all funds decrease of $6.2 million, or 7.4 percent, below the agency's FY 2016 request. The Governor does not recommend the agency's request to change funding from a transfer from the State Highway Fund to the State General Fund. The additional difference from the agency's FY 2016 request, which was submitted before the December Allotment, is due to the following recommended adjustments: 1) a reduction of $2,772,500, all from special revenue funds, as part of the Governor's allotment plan, which includes: a 4.0 percent operating reduction ($2,206,089), a reduction to employer contributions for state employee health insurance ($566,411); 2) a reduction of $3,475,130, due to the Governor not recommending the agency's enhancement request for pay increases; and 3) a reduction of 7.0 vacant classified FTE positions, which would reduce the agency's requested 841.0 FTE to 834.0 FTE positions.

The Governor concurs with the agency's request for capital improvement expenditures which total $633,522, all from special revenue funds, for FY 2016.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2016 with the following adjustment:

1. Review at Omnibus the agency's newly proposed compensation plan, and the agency's proposed Deferred Retirement Options Plan (DROPs) for FY 2016.

House Budget Committee Report

Agency: Kansas Highway Patrol **Bill No.** HB 2370 **Bill Sec.** 125

Analyst: Klaassen **Analysis Pg. No.** 593 **Budget Page No.** 354

Expenditure Summary		Agency Request FY 2017		Governor Recommendation FY 2017		House Budget Committee Adjustments
Operating Expenditures:						
State General Fund	$	60,014,050	$	0	$	0
Other Funds		26,566,839		80,289,813		2,998,876
Subtotal	$	86,580,889	$	80,289,813	$	2,998,876
Capital Improvements:						
State General Fund	$	0	$	0	$	0
Other Funds		652,355		652,355		0
Subtotal	$	652,355	$	652,355	$	0
TOTAL	$	87,233,244	$	80,942,168	$	2,998,876
FTE positions		841.0		834.0		0.0
Non FTE Uncl. Perm. Pos.		46.0		46.0		0.0
TOTAL		887.0		880.0		0.0

Agency Request

The **agency** requests a FY 2017 budget of $86.6 million, including $60.0 million from the State General Fund, which is an all funds increase of $1.7 million, or 2.0 percent, and a State General Fund increase of $1.4 million, or 2.3 percent, above the FY 2016 request. The request includes 841.0 FTE positions, which is no change from the FY 2016 request. The agency's request continues the requested change of the agency's primary funding source from the Highway Patrol Operations Fund (supported by a State Highway Fund transfer) to the State General Fund for FY 2017. This all funds increase is primarily attributable to increases in salaries and wages, which accounts for $1.6 million of the increase. Other increases include an increase to estimated aid to local units of $275,948, or 8.9 percent, above the FY 2016 request. These increases are partially offset by decreases to other operating expenditures totaling $90,264, or 0.5 percent, and a decrease in other assistance totaling $54,373, or 75.8 percent, below the FY 2016 request. The agency notes that it relies heavily upon provided inflation factors for calculation of other operating expenditures, and that decreases primarily reflect one-time expenditures made in previous fiscal years.

The **agency** requests FY 2017 capital improvement expenditures totaling $652,355, all from special revenue funds, for FY 2017. This amount includes $340,000 for debt service and $312,355 for projects.

Governor's Recommendation

The **Governor** recommends an operating budget totaling $80.3 million, all from special revenue funds, for FY 2017. This is an all funds decrease of $6.3 million, or 7.3 percent, below the agency's FY 2017 request. The Governor does not recommend the agency's request to change funding from a transfer from the State Highway Fund to the State General Fund. The additional difference from the agency's FY 2017 request, which was submitted before the December Allotment, is due to the following recommended adjustments: 1) a reduction of $2,261,791, all from special revenue funds, as part of the Governor's allotment plan, which accounts for a 4.0 percent operating reduction; 2) a reduction to employer contributions for state employee health insurance ($576,013); 3) a reduction of $3,453,272, due to the Governor not recommending the agency's enhancement request for pay increases; and 4) a reduction of 7.0 vacant classified FTE positions, which would reduce the agency's requested 841.0 FTE to 834.0 FTE positions.

The **Governor** concurs with the agency's request for FY 2017 capital improvement expenditures totaling $652,355, all from special revenue funds, for FY 2017.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2017 with the following adjustments:

1. Add language suspending the provisions of KSA 60-4117, restricting the use of asset seizure and forfeiture proceeds, for the purposes of expenditures related to the Highway Patrol's newly proposed compensation plan for FY 2017.

2. Add $2,998,876, all from special revenue funds, to allow the agency to fund their enhancement for the agency's newly proposed compensation plan for FY 2017. In the new plan the agency will utilize existing asset forfeiture funds to pay for overtime and fuel expenditures.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2017.

Senate Subcommittee Report

Agency: Kansas Highway Patrol **Bill No.** SB 237 **Bill Sec.** 125

Analyst: Klaassen **Analysis Pg. No.** 593 **Budget Page No.** 354

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 60,014,050	$ 0	$ 0
Other Funds	26,566,839	80,289,813	0
Subtotal	$ 86,580,889	$ 80,289,813	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	652,355	652,355	0
Subtotal	$ 652,355	$ 652,355	$ 0
TOTAL	$ 87,233,244	$ 80,942,168	$ 0
FTE positions	841.0	834.0	0.0
Non FTE Uncl. Perm. Pos.	46.0	46.0	0.0
TOTAL	887.0	880.0	0.0

Agency Request

The **agency** requests a FY 2017 budget of $86.6 million, including $60.0 million from the State General Fund, which is an all funds increase of $1.7 million, or 2.0 percent, and a State General Fund increase of $1.4 million, or 2.3 percent, above the FY 2016 request. The request includes 841.0 FTE positions, which is no change from the FY 2016 request. The agency's request continues the requested change of the agency's primary funding source from the Highway Patrol Operations Fund (supported by a State Highway Fund transfer) to the State General Fund for FY 2017. This all fund increase is primarily attributable to increases in salaries and wages, which accounts for $1.6 million of the increase. Other increases include an increase to estimated aid to local units of $275,948, or 8.9 percent, above the FY 2016 request. These increases are partially offset by decreases to other operating expenditures totaling $90,264, or 0.5 percent, and a decrease in other assistance totaling $54,373, or 75.8 percent, below the FY 2016 request. The agency notes that it relies heavily upon provided inflation factors for calculation of other operating expenditures, and that decreases primarily reflect one-time expenditures made in previous fiscal years.

The agency requests FY 2017 capital improvement expenditures totaling $652,355, all from special revenue funds, for FY 2017. This amount includes $340,000 for debt service and $312,355 for projects.

Governor's Recommendation

The **Governor** recommends an operating budget totaling $80.3 million, all from special revenue funds, for FY 2017. This is an all funds decrease of $6.3 million, or 7.3 percent, below the agency's FY 2017 request. The Governor does not recommend the agency's request to change funding from a transfer from the State Highway Fund to the State General Fund. The additional difference from the agency's FY 2017 request, which was submitted before the December Allotment, is due to the following recommended adjustments: 1) a reduction of $2,261,791, all from special revenue funds, as part of the Governor's allotment plan, which accounts for a 4.0 percent operating reduction; 2) a reduction to employer contributions for state employee health insurance ($576,013); 3) a reduction of $3,453,272, due to the Governor not recommending the agency's enhancement request for pay increases; and 4) a reduction of 7.0 vacant classified FTE positions, which would reduce the agency's requested 841.0 FTE to 834.0 FTE positions.

The Governor concurs with the agency's request for FY 2017 capital improvement expenditures totaling $652,355, all from special revenue funds, for FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2017 with the following adjustment:

1. Review at Omnibus the agency's newly proposed compensation plan, and the agency's proposed Deferred Retirement Options Plan (DROPs) for FY 2017.