

# KANSAS BUREAU OF INVESTIGATION

	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Operating Expenditures:</b>					
State General Fund	\$ 24,659,068	\$ 31,908,762	\$ 31,824,552	\$ 24,921,987	\$ 23,862,156
Other Funds	13,789,223	11,916,995	12,200,335	12,283,027	12,283,027
<i>Subtotal</i>	<u>\$ 38,448,291</u>	<u>\$ 43,825,757</u>	<u>\$ 44,024,887</u>	<u>\$ 37,205,014</u>	<u>\$ 36,145,183</u>
<b>Capital Improvements:</b>					
State General Fund	\$ 3,061,792	\$ 2,620,000	\$ 2,620,000	\$ 2,750,000	\$ 2,750,000
Other Funds	0	0	0	0	0
<i>Subtotal</i>	<u>\$ 3,061,792</u>	<u>\$ 2,620,000</u>	<u>\$ 2,620,000</u>	<u>\$ 2,750,000</u>	<u>\$ 2,750,000</u>
<b>TOTAL</b>	<b><u>\$ 41,510,083</u></b>	<b><u>\$ 46,445,757</u></b>	<b><u>\$ 46,644,887</u></b>	<b><u>\$ 39,955,014</u></b>	<b><u>\$ 38,895,183</u></b>
<b>Percentage Change:</b>					
Operating Expenditures					
State General Fund	3.5 %	29.4 %	29.1 %	(21.9) %	(25.0) %
All Funds	2.7	14.0	14.5	(15.1)	(17.9)
FTE Positions	356.5	353.5	353.5	353.5	353.5

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.

## 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 Wichita, Lenexa, Great Bend, Pittsburg, and Garden City. Laboratory facilities are located in Great Bend, Kansas City, Pittsburg, and Topeka.

## MAJOR ISSUES FROM PRIOR YEARS

The **2010 Legislature** deleted \$218,000 from the State General Fund (SGF) and added \$660,000 from the Kansas Criminal Justice Information System (KCJIS) Line Fund for fiscal year (FY) 2011 with the passage of Senate Sub. for HB 2226, which raised district court traffic fines by \$5 to provide funding for the Kansas Criminal Justice Information System circuits. The legislation added \$1,080,630, all SGF, to assist in reducing the DNA backlog in FY 2011. The funds allowed for the purchase of new equipment and consumables, as well as for computer and software licenses.

The **2011 Legislature** added \$150,000, all SGF, in FY 2011 and \$450,000, all SGF, for FY 2012 to provide funding for methamphetamine laboratory cleanup and approved a reduced resources budget in FY 2012, which was an all funds decrease of \$556,598 and an SGF decrease of \$783,941.

The **2013 Legislature** added language authorizing expenditures for an agreement with Washburn University for the construction of the Forensic Science Laboratory in FY 2014 and added \$608,532, all SGF, and 5.0 FTE positions for FY 2014 and FY 2015 for the Crimes Against Children Unit.

The **2013 Legislature** deleted \$384,785 in FY 2013 and \$200,000 for FY 2014 for the methamphetamine laboratory cleanup program, and deleted \$987,465, including \$176,270 SGF, for FY 2014 and \$1,032,241, including \$203,729 from the SGF, for FY 2015 to reflect reduced funding for salaries and wages.

The **2014 Legislature** added \$1,350, all from the KCJIS Line Fund, to procure and operate telecommunications circuits for each county in FY 2014 and FY 2015, and made the KCJIS Line Fund a no limit fund. The legislation also added \$940,646, all SGF, for a 10.0 percent base pay increase for all forensic scientist and special agent positions for FY 2015.

The **2015 Legislature** added 12.0 non-FTE positions for the Forensic Science Laboratory at Washburn University for FY 2016 and FY 2017. The legislation added \$4.3 million, all SGF, for debt service payments for the new Forensic Science Laboratory at Washburn University for FY 2016 and FY 2017. The legislation also added \$1.0 million, all from special revenue funds, for maintenance and support of KCJIS, and added language permitting the KBI to use funds in the KCJIS Line Fund for maintenance and support of KCJIS.

The **2016 Legislature** deleted \$346,463, all SGF, in FY 2016 as part of the Governor's July 30, 2015, allotment. In addition, the legislation added \$1.1 million, all from special revenue funds, in FY 2016 for operational adjustments, including increased expenditures from the KCJIS Line Fund (\$256,320), Record Check Fee Fund (\$91,435), and federal funds (\$763,501). The legislation also added language allowing the use of existing funds of not more than \$340,000 to repair the Topeka headquarters parking garage in FY 2016.

The **2016 Legislature** added \$1.5 million, all from special revenue funds, for FY 2017 for operational adjustments, including increased expenditures from the KCJIS Line Fund (\$256,320), Record Check Fee Fund (\$307,733), forfeiture funds (\$250,000), and federal funds (\$658,722). The legislation deleted \$150,000, all SGF, for FY 2017 to reduce methamphetamine laboratory cleanup expenditures. The legislation also added language allowing the use of existing funds for salaries and wages expenditures for FY 2017. This language allows for progression within the existing pay structure for the agency's employees.

The **2017 Legislature** added \$885,820, all SGF, to implement the agency's recruitment and retention plan for FY 2019. Funding for FY 2018 consists of both the Record Check Fee Fund and savings from vacant positions, and funding for FY 2019 will consist solely of moneys from the SGF.

The **2017 Legislature** also added \$802,569 for FY 2018 and \$664,737 for FY 2019, all SGF, for 6.0 Forensic Scientist positions to accommodate for increased sexual assault kit submissions.

The **2018 Legislature** passed HB 2459, which created a new section within the Kansas Standard Asset Seizure and Forfeiture Act requiring the agency to establish the Kansas Asset Seizure and Forfeiture Repository on or before July 1, 2019. The Legislature added \$345,188, all SGF, and 1.0 FTE position for one-time costs associated with implementation of the program.

The **2018 Legislature** added \$250,000, all SGF, for the construction of an Internet Crimes Against Children facility in the agency's headquarters building in FY 2018 and FY 2019.

The **2018 Legislature** added \$1.3 million, all SGF, for the filling of 13.0 unfilled Special Agent vacancies.

The **2019 Legislature** added \$1.0 million, all SGF, and 8.0 FTE positions to develop and implement Cyber and Financial Crimes Investigative capacity in FY 2020.

The **2019 Legislature** added \$180,000, all SGF, and 1.0 FTE position, for implementation of the Scrap Metal Theft Reduction Act in FY 2020 (2019 HB 2248).

The **2019 Legislature** added \$176,000, all SGF, for capital costs to develop a basic capacity to perform tetrahydrocannabinol (THC) quantitation analysis pursuant to the Commercial Industrial Hemp Act in FY 2020 (2019 Senate Sub. for HB 2167).

The **2019 Legislature** added \$286,000, all SGF, to replace the HVAC system at the KBI headquarters in Topeka in FY 2020.

The **2020 Legislative Coordinating Council (LCC)** approved \$6.9 million, all SGF funds allocated to the LCC, for the purchase of a new Automated Biometric Identification System for the KBI in FY 2021.

## **BUDGET SUMMARY AND KEY POINTS**

**FY 2021 – Current Year.** The **agency** requests a revised estimate of \$46.4 million, including \$34.5 million from the State General Fund (SGF), for operating expenditures and capital improvements in FY 2021. This is an all funds decrease of \$995,301, or 2.1 percent, and an SGF decrease of \$29,635, or 0.1 percent, below the FY 2021 approved amount. The revised FY 2021 estimate includes 353.5 FTE positions, which is a decrease of 3.0 FTE positions below the number approved by the 2020 Session. The decrease in SGF from the approved is due to coronavirus relief funds reimbursing expenditures that were part of the Governor's Allotment. The agency notes that the decrease in all other funds is due to funding considerations and current and potential budget reductions that may occur during the pandemic. In order to reduce the impact of these actions, the agency has limited expenditures.

The agency's revised estimate includes capital improvements of \$2.6 million, all SGF, in FY 2021. This is no change from the FY 2021 approved amount. The agency requests funding for the following projects in FY 2021:

- **Forensic Science Laboratory (Debt Service Principal).** The agency requests \$2.5 million, all SGF, for debt service principal payments for the Forensic Science Laboratory located at Washburn University in FY 2021; and

- **Rehabilitation and Repair.** The agency requests \$100,000, all SGF, for rehabilitation and repair projects in FY 2021.

The **Governor** recommends FY 2021 expenditures of \$46.6 million, including \$34.4 million SGF. This is an all funds increase of \$199,130, or 0.5 percent, including an SGF decrease of \$84,210, or 0.3 percent, below the agency's FY 2021 revised estimate. The Governor's recommendation accounts for federal coronavirus relief funding awards (\$283,340), and lapses the Scrap Metal Repository fund (\$84,210).

**FY 2022 – Budget Year.** The **agency** requests an operating budget of \$37.2 million, including \$24.9 million SGF, for FY 2022. The request is an all funds decrease of \$6.6 million, or 15.1 percent, and an SGF decrease of \$7.0 million, or 21.9 percent, below the FY 2021 revised estimate. The agency requests 353.5 FTE positions, which is no change from the FY 2021 revised estimate. This decrease is due to significant expenditures surrounding the purchase of a new Automated Biometric Identification System (ABIS) system, and other coronavirus funding, and grants received by the agency in FY 2021.

The agency requests \$2.8 million, all SGF, for capital improvement expenditures for FY 2022. This is an SGF increase of \$130,000, or 5.0 percent, above the FY 2021 revised estimate. The increase is due to debt service principal payments. The agency requests funding for following projects for FY 2022:

- **Forensic Science Laboratory (Debt Service Principal).** The agency requests \$2.7 million, all SGF, for debt service principal payments for the Forensic Science Laboratory located at Washburn University for FY 2022; and
- **Rehabilitation and Repair.** The agency requests \$100,000, all SGF, for rehabilitation and repair projects for FY 2022.

The **Governor** recommends an operating budget of \$36.1 million, including \$23.9 million SGF, for FY 2022. This is a decrease of \$1.1 million, all SGF, below the agency's request. This is due to the Governor's partial acceptance of the agency's reduced resources budget for FY 2022. The Governor concurs with the agency's capital improvements expenditures for FY 2022.

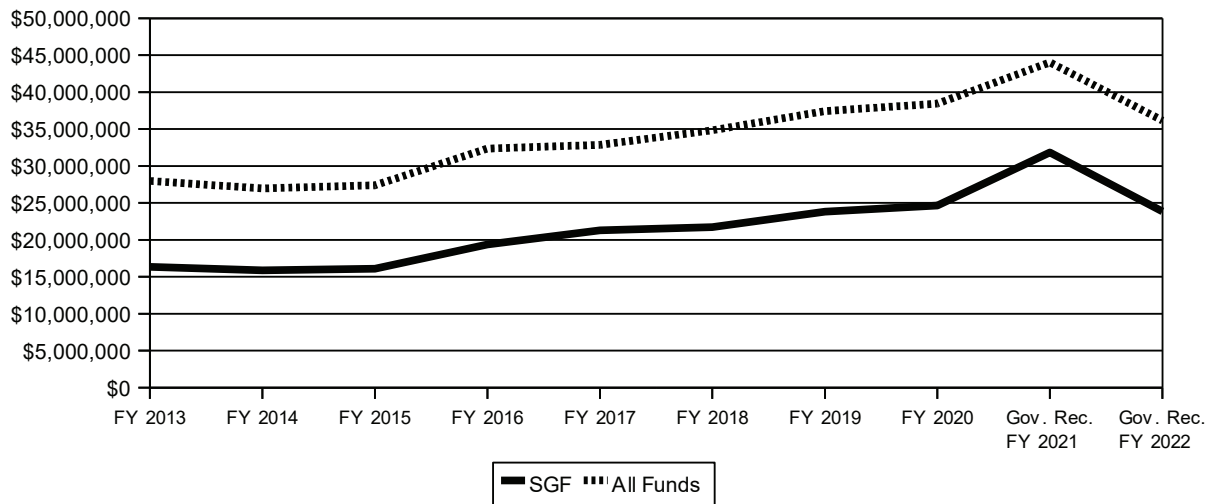
# PERFORMANCE MEASURES

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. Measures to evaluate agency-wide performance are presented below. Additional measures to evaluate specific programs appear in the relevant program sections.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Total Annual Average Up-Time for all Critical Systems	N/A	99.99 %	N/A	99.99 %	99.99 %	99.99 %
Percent of Field Investigation Cases Substantially Completed within 90 Days	37.3 %	36.9 %	44.0 %	35.1 %	45.0 %	45.0 %
Percent of Special Operations Cases Substantially Completed within 90 Days	38.0 %	32.0 %	50.0 %	27.0 %	50.0 %	50.0 %
Percent of Laboratory Backlog over 60 Days Old	57.3 %	30.6 %	75.0 %	43.7 %	39.1 %	33.3 %
<b>Agency Expenditures</b>						
All Funds (Dollars in Millions)	\$ 34.8	\$ 37.4	\$ 38.3	\$ 41.5	\$ 46.6	\$ 38.9
FTE Positions	330.0	356.5	356.5	353.5	353.5	353.5

# BUDGET TRENDS

## OPERATING EXPENDITURES FY 2013 – FY 2022



## OPERATING EXPENDITURES FY 2013 – FY 2022

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2013	\$ 16,343,055	15.9 %	\$ 27,972,736	9.3 %	306.0
2014	15,872,266	(2.9)	26,967,017	(3.6)	292.0
2015	16,082,694	1.3	27,380,504	1.5	304.0
2016	19,355,529	20.4	32,360,465	18.2	317.0
2017	21,288,545	10.0	32,862,251	1.6	317.0
2018	21,732,013	2.1	34,839,847	6.0	330.0
2019	23,817,806	9.6	37,421,463	7.4	356.5
2020	24,659,068	3.5	38,448,291	2.7	356.5
2021 Gov. Rec.	31,824,552	29.1	44,024,887	14.5	353.5
2022 Gov. Rec.	23,862,156	(25.0)	36,145,183	(17.9)	353.5
Ten-Year Change Dollars/Percent	\$ 7,519,101	46.0 %	\$ 8,172,447	29.2 %	47.5

**Summary of Operating Budget FY 2020 - FY 2022**

	Actual FY 2020	Agency Estimate			Governor's Recommendation				
		Estimate FY 2021	Request FY 2022	Dollar Change from FY 21	Percent Change from FY 21	Rec. FY 2021	Rec. FY 2022	Dollar Change from FY 21	Percent Change from FY 21
<b>By Program:</b>									
General Services	\$ 4,340,664	\$ 4,378,175	\$ 3,852,031	\$ (526,144)	(12.0)%	\$ 4,661,515	\$ 3,852,031	\$ (809,484)	(17.4)%
Field Investigations	7,035,134	6,839,467	6,997,483	158,016	2.3	6,839,467	6,811,725	(27,742)	(0.4)
Forensic Laboratory	11,041,880	10,454,713	11,047,645	592,932	5.7	10,454,713	10,537,510	82,797	0.8
KCJIS and IT	4,613,179	4,782,749	4,948,001	165,252	3.5	4,782,749	4,863,305	80,556	1.7
Information Services									
Division	642,201	7,562,863	659,697	(6,903,166)	(91.3)	7,478,653	570,828	(6,907,825)	(92.4)
Special Operations									
Division	8,849,433	8,004,865	8,026,482	21,617	0.3	8,004,865	7,836,109	(168,756)	(2.1)
Debt Service	1,925,800	1,802,925	1,673,675	(129,250)	(7.2)	1,802,925	1,673,675	(129,250)	(7.2)
<b>TOTAL</b>	<b>\$ 38,448,291</b>	<b>\$ 43,825,757</b>	<b>\$ 37,205,014</b>	<b>\$ (6,620,743)</b>	<b>(15.1)%</b>	<b>\$ 44,024,887</b>	<b>\$ 36,145,183</b>	<b>\$ (7,879,704)</b>	<b>(17.9)%</b>
<b>By Major Object of Expenditure:</b>									
Salaries and Wages	\$ 23,044,568	\$ 23,536,905	\$ 24,248,499	\$ 711,594	3.0 %	\$ 23,536,905	\$ 23,312,668	\$ (224,237)	(1.0)%
Contractual Services	7,522,344	7,405,228	7,736,561	331,333	4.5	7,321,018	7,695,831	374,813	5.1
Commodities	1,655,475	1,965,148	1,648,458	(316,690)	(16.1)	1,965,148	1,565,188	(399,960)	(20.4)
Capital Outlay	2,390,856	7,946,251	728,521	(7,217,730)	(90.8)	8,229,591	728,521	(7,501,070)	(91.1)
Debt Service	1,925,800	1,802,925	1,673,675	(129,250)	(7.2)	1,802,925	1,673,675	(129,250)	(7.2)
Subtotal - Operations	\$ 36,539,043	\$ 42,656,457	\$ 36,035,714	\$ (6,620,743)	(15.5)%	\$ 42,855,587	\$ 34,975,883	\$ (7,879,704)	(18.4)%
Aid to Local Units	1,797,376	1,169,300	1,169,300	0	0.0	1,169,300	1,169,300	0	0.0
Other Assistance	111,872	0	0	0	--	0	0	0	--
<b>TOTAL</b>	<b>\$ 38,448,291</b>	<b>\$ 43,825,757</b>	<b>\$ 37,205,014</b>	<b>\$ (6,620,743)</b>	<b>(15.1)%</b>	<b>\$ 44,024,887</b>	<b>\$ 36,145,183</b>	<b>\$ (7,879,704)</b>	<b>(17.9)%</b>
<b>Financing:</b>									
State General Fund	\$ 24,659,068	\$ 31,908,762	\$ 24,921,987	\$ (6,986,775)	(21.9)%	\$ 31,824,552	\$ 23,862,156	\$ (7,962,396)	(25.0)%
Record Check Fee Fund	3,121,687	2,641,534	2,975,975	334,441	12.7	2,641,534	2,975,975	334,441	12.7
KCJIS Line Fund	1,492,306	1,530,499	1,823,035	292,536	19.1	1,530,499	1,823,035	292,536	19.1
Forensic Laboratory and Materials Fee Fund	2,232,087	2,005,919	2,065,911	59,992	3.0	2,005,919	2,065,911	59,992	3.0
Federal Funds	5,625,184	4,881,007	4,451,941	(429,066)	(8.8)	5,164,347	4,451,941	(712,406)	(13.8)
All Other Funds	1,317,959	858,036	966,165	108,129	12.6	858,036	966,165	108,129	12.6
<b>TOTAL</b>	<b>\$ 38,448,291</b>	<b>\$ 43,825,757</b>	<b>\$ 37,205,014</b>	<b>\$ (6,620,743)</b>	<b>(15.1)%</b>	<b>\$ 44,024,887</b>	<b>\$ 36,145,183</b>	<b>\$ (7,879,704)</b>	<b>(17.9)%</b>



# BUDGET OVERVIEW

## A. FY 2021 – Current Year

### Adjustments to Approved State General Fund Budget

The 2020 Legislature approved a State General Fund (SGF) budget of \$27,632,564 for the Kansas Bureau of Investigation in FY 2021. Several adjustments have been made subsequently to that amount. These adjustments change the current year approved amount without any legislative action required. For this agency, the following adjustments have been made:

- An increase of \$7,044,956 based on the reappropriation of FY 2020 funding that was not spent in FY 2020 and has shifted to FY 2021;
- An increase of \$29,636, based on the reimbursement of SGF expenditures in FY 2020 for COVID-19-related expenditures and reimbursed from the Coronavirus Relief Fund as approved by the State Finance Council on June 16, 2020, resulting in reappropriation of funding that was not spent in FY 2020 and has shifted to FY 2021; and
- A decrease of \$148,758 as the result of the Governor's July 1, 2020, SGF allotment.

These adjustments change the FY 2021 approved SGF amount to \$34,558,397. That amount is reflected in the table below as the currently approved FY 2021 SGF amount. Of the reappropriated amount, \$6.9 million, all SGF, was allocated to the LCC, and provided to the KBI for the purchase of a new Automated Biometric Identification System (ABIS) in FY 2021. The agency anticipates this system will go live for FY 2023.

<b>CHANGE FROM APPROVED BUDGET</b>					
	Legislative Approved FY 2021	Agency Estimate FY 2021	Agency Change from Approved	Governor Rec. FY 2021	Governor Change from Approved
State General Fund	\$ 34,558,397	\$ 34,528,762	\$ (29,635)	\$ 34,444,552	\$ (113,845)
All Other Funds	12,882,661	11,916,995	(965,666)	12,200,335	(682,326)
<b>TOTAL</b>	<b>\$ 47,441,058</b>	<b>\$ 46,445,757</b>	<b>\$ (995,301)</b>	<b>\$ 46,644,887</b>	<b>\$ (796,171)</b>
FTE Positions	356.5	353.5	(3.0)	353.5	(3.0)

The **agency** requests a revised estimate of \$46.4 million, including \$34.5 million SGF, for operating expenditures and capital improvements in FY 2021. This is an all funds decrease of \$995,301, or 2.1 percent, and an SGF decrease of \$29,635, or 0.1 percent, below the FY 2021 approved amount. The decrease in SGF from the approved amount is due to the Coronavirus Relief Fund reimbursing expenditures that were part of the Governor's Allotment. The agency notes that the decrease in all other funds is due to funding considerations and current and potential budget reductions that may occur during the pandemic. In order to reduce



the impact of these actions, the agency has limited expenditures. The revised FY 2021 estimate includes 353.5 FTE positions, which is a decrease of 3.0 FTE positions from the number approved by the 2020 Session. The request is detailed below by major category of expenditure:

- **Salaries and Wages.** The agency requests a revised estimate of \$23.5 million, including \$17.8 million SGF, for salaries and wages expenditures in FY 2021. The revised estimate is an all funds decrease of \$1.2 million, or 4.8 percent, and an SGF increase of \$221,814, or 1.3 percent, from the FY 2021 approved amount. The agency states that a large portion of limiting expenditures can be noticed in salaries and wages and stopping the hiring and filling of positions;
- **Contractual Services.** The agency requests a revised estimate of \$7.4 million, including \$4.1 million SGF, for contractual services expenditures in FY 2021. The revised estimate is an all funds decrease of \$264,595, or 3.4 percent, and an SGF decrease of \$170,162, or 4.0 percent, below the FY 2021 approved amount. There are reductions to travel-related expenditures for training, court testimonies, and overnight lodging;
- **Commodities.** The agency requests a revised estimate of \$2.0 million, including \$1.0 million SGF, for commodities expenditures in FY 2021. The revised estimate is an all funds increase of \$395,479, or 25.2 percent, and an SGF increase of \$39,526, or 4.0 percent, above the FY 2021 approved amount. The increases are in relation to Coronavirus Emergency Supplement Funding. Part of this funding was received through the Governor's grants office (\$520,000). This amount is utilized within commodities and capital outlay for personal protective equipment (PPE) and supplies;
- **Capital Outlay.** The agency requests a revised estimate of \$7.9 million, including \$7.2 million SGF, for capital outlay expenditures in FY 2021. The revised estimate is an all funds increase of \$66,451, or 0.8 percent, and an SGF decrease of \$120,814, or 1.7 percent, from the FY 2021 approved amount. This change reflects expenditures for the purchase of the agency's new Automated Biometric Identification System (ABIS) from funding received by the Legislative Coordinating Council's provision of coronavirus relief funding (\$6.9 million), and a portion of the funding from the coronavirus emergency supplement funding received through the Governor's Grants Office (\$520,000), with portions of this grant being utilized within commodities and capital outlay for PPE and supplies;
- **Debt Service.** The agency requests a revised estimate of \$1.8 million, all SGF, for debt service interest in FY 2021, which is unchanged from the FY 2021 approved amount. This amount is for debt service interest payments on the KBI Forensic Science Laboratory located at Washburn University;
- **Aid to Local Units of Government.** The agency requests a revised estimate of \$1.2 million, all from special revenue funds, for aid to local units of government expenditures in FY 2021. The revised estimate is no change from the FY 2021 approved amount. This amount reflects the distribution of the High Intensity Drug Trafficking Area (HIDTA) grant;
- **Other Assistance.** The agency requests no expenditures for other assistance for FY 2022. Expenditures within this category in FY 2020 were for Sexual Assault

Kit Initiative (SAKI) Grant expenditures, which were to support organizations that aim to reduce victimization, encourage reporting of sexual assault, and enhance victim services and support. Federal funds for the grant ended in FY 2020; and

- **Capital Improvements.** The agency requests a revised estimate of \$2.6 million, all SGF, for capital improvements in FY 2021. This amount includes \$2.5 million for debt service principal payments on the Forensic Science Laboratory located at Washburn University, and \$100,000 for rehabilitation and repair projects in FY 2021.

The **Governor** recommends FY 2021 expenditures of \$46.6 million, including \$34.4 million SGF. This is an all funds increase of \$199,130, or 0.5 percent, including an SGF decrease of \$84,210, or 0.3 percent, from the agency's FY 2021 revised estimate. The Governor's recommendation accounts for federal coronavirus relief funding awards (\$283,340), and lapses the Scrap Metal Repository fund (\$84,210).

### Governor's Allotments

On June 29, 2020, the Governor announced State General Fund (SGF) allotments or reductions for FY 2021 of \$374.5 million. Included in the Governor's allotted budget were \$146.7 million in human services caseload adjustments, \$79.3 million to delay the FY 2021 State Foundation Aid payment for K-12 Education, \$46.7 million in reductions due to a suspension of Kansas Public Employees Retirement System (KPERs) Death and Disability contributions, and \$101.8 million in other adjustments.

Allotments included in this document reduce the FY 2021 approved budget without any required Legislative approval and are included in the approved amounts in the table above. As it relates to this agency, the allotment adjustments totaled \$148,758. The allotments applied to this agency are detailed below:

<b>GOVERNOR'S ALLOTMENTS</b>			
<u>Allotment</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
July Allotment			
KPERs D&D Moratorium	\$ (67,937)	\$ (67,937)	0.0
CRF Swap	(80,821)	(80,821)	0.0
<b>TOTAL</b>	<b>\$ (148,758)</b>	<b>\$ (148,758)</b>	<b>0.0</b>

**KPERs Death and Disability Moratorium.** The Governor's July allotment deletes \$67,937, all SGF, for an FY 2021 moratorium on KPERs Death and Disability contributions.

**Coronavirus Funding Exchange.** The Governor's July allotment deletes \$80,821, all SGF, to exchange these funds for Coronavirus Relief Fund reimbursements received by the agency in FY 2021.

## B. FY 2022 – Budget Year

<b>FY 2022 OPERATING BUDGET SUMMARY</b>			
	Agency Request	Governor's Recommendation	Difference
<b>Total Request/Recommendation</b>	\$ 37,205,014	\$ 36,145,183	\$ (1,059,831)
<b>FTE Positions</b>	353.5	353.5	0.0
<b>Change from FY 2021:</b>			
<i>Dollar Change:</i>			
State General Fund	\$ (6,986,775)	\$ (7,962,396)	
All Other Funds	366,032	82,692	
<b>TOTAL</b>	<b>\$ (6,620,743)</b>	<b>\$ (7,879,704)</b>	
<i>Percent Change:</i>			
State General Fund	(21.9) %	(25.0) %	
All Other Funds	3.1	0.7	
<b>TOTAL</b>	<b>(15.1) %</b>	<b>(17.9) %</b>	
Change in FTE Positions	0.0	0.0	

The **agency** requests an operating budget of \$37.2 million, including \$24.9 million SGF, for FY 2022. The request is an all funds decrease of \$6.6 million, or 15.1 percent, and an SGF decrease of \$7.0 million, or 21.9 percent, below the FY 2021 revised estimate. The agency requests 353.5 FTE positions, which is no change from the FY 2021 revised estimate. This decrease is due to expenditures for the purchase of a new ABIS system, and other COVID-19-related funding, and grants received by the agency in FY 2021.

The request is detailed below by major category of expenditure:

- **Salaries and Wages.** The agency requests \$24.2 million, including \$17.4 million SGF, for salaries and wages expenditures for FY 2022. The request is an all funds increase of \$711,594, or 3.0 percent, and an SGF decrease of \$350,232, or 2.0 percent, from the FY 2021 revised estimate. The all funds increase is due to the agency beginning to fill a portion of the positions held open in FY 2021;
- **Contractual Services.** The agency requests \$7.7 million, including \$4.4 million SGF, for contractual services expenditures for FY 2022. The request is an all funds increase of \$331,333, or 4.5 percent, and an SGF increase of \$311,249, or 7.5 percent, above the FY 2021 revised estimate. Expenditure increases reflect the agency budgeting additional travel and related expenditures compared to the FY 2021 budget;
- **Commodities.** The agency requests \$1.6 million, including \$1.0 million SGF, for commodities expenditures for FY 2022. The request is an all funds decrease of \$316,690, or 16.1 percent, and an SGF decrease of \$950, or 0.1 percent, below the FY 2021 revised estimate. This decrease reflects one-time expenditures

related to the Coronavirus Emergency Supplement Funding received through the Governor's grants office that does not reoccur for FY 2022;

- **Capital Outlay.** The agency requests \$728,521, including \$347,560 SGF, for capital outlay expenditures for FY 2022. The request is an all funds decrease of \$7.2 million, or 90.8 percent, and an SGF decrease of \$6.8 million, or 95.1 percent, below the FY 2021 revised estimate. The decrease is attributable to the agency's purchase of a new Automated Biometric Identification System (ABIS) in the FY 2021 revised estimate;
- **Debt Service.** The agency requests \$1.7 million, all SGF, for debt service interest for FY 2021. This is a decrease of \$129,250, or 7.2 percent, below the FY 2021 revised estimate. This amount is for debt service interest payments on the KBI Forensic Science Laboratory located at Washburn University; and
- **Aid to Local Units of Government.** The agency requests \$1.2 million, all from special revenue funds, for aid to local units of government expenditures for FY 2022. The request is no change from the FY 2021 revised estimate. This amount reflects the distribution of the High Intensity Drug Trafficking Area (HIDTA) grant.

The **Governor** recommends an operating budget of \$36.1 million, including \$23.9 million SGF, in FY 2021. This is a decrease of \$1.1 million, or 2.8 percent, all SGF, below the agency's request. This is due to the Governor's partial adoption of the agency's reduced resources budget for FY 2022.

## FY 2022 Reduced Resources

The Governor has requested that specified agencies with State General Fund (SGF) moneys provide a reduced resources budget submission of 10.0 percent for FY 2022. The information below provides details of the agency's reduced resources budget submission for the SGF.

<b>FY 2022 REDUCED RESOURCES</b>						
Item	Agency Recommendation			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Field Investigations	\$ (390,000)	\$ (390,000)	0.0	\$ (185,758)	\$ (185,758)	0.0
Forensic Laboratory	(1,067,000)	(1,067,000)	0.0	(510,135)	(510,135)	0.0
KCJIS and IT	(175,200)	(175,200)	0.0	(84,696)	(84,696)	0.0
Information Services Division	(183,831)	(183,831)	0.0	(88,869)	(88,869)	0.0
Special Operations Division	(418,800)	(418,800)	0.0	(190,373)	(190,373)	0.0
Capital Improvements	(100,000)	(100,000)	0.0	0	0	0.0
<b>TOTAL</b>	<b>\$ (2,334,831)</b>	<b>\$ (2,334,831)</b>	<b>0.0</b>	<b>\$ (1,059,831)</b>	<b>\$ (1,059,831)</b>	<b>0.0</b>

The **agency** submits a reduced resources budget totaling \$2.3 million, all SGF, for a 10.0 percent reduction to expenditures for FY 2022.

The agency states that a 10.0 percent reduction would come from reductions to personnel positions across the agency as well as other operating expenditures cuts, which the

agency believes will have a detrimental effect on their ability to provide services across the state. The agency states that, "personnel is our most valued asset and reducing our workforce at any capacity seriously jeopardizes our ability to respond to both investigative and laboratory cases."

To achieve this target, the agency would need to hold vacant 16.0 positions across the agency in FY 2021 and for FY 2022. These positions would be comprised of 5.0 Administrative Assistants within the agency's Information Services Division, 2.0 Special Agents within the Field Investigative Division, 2.0 Special Agents within the Special Operations Division, 6.0 Forensic Scientists within the Forensic Laboratory Division, and 1.0 Applications Developer within the Information Technology Division. Additionally, the agency would also need to reduce \$100,000 in rehabilitation and repair dollars, which the agency utilizes for the upkeep of four State-owned buildings operated by the KBI. Additional portions of the reduced resources budget would include the reduction of \$25,000 appropriated for the purpose of meth waste disposal cleanup and \$274,000 in other operating expenditures cuts to the laboratory and investigative divisions.

The **Governor** recommends a reduction of \$1,059,831, all SGF, for FY 2022.

## Governor's Recommended Salary and Wage Adjustments

**For FY 2022**, the Governor recommends adding \$31.5 million, including \$11.3 million SGF, for a 2.5 percent state employee base pay adjustment. The plan would increase salaries for classified and unclassified employees in the Executive Branch, Legislative Branch, and Judicial Branch. Legislative and elected officials would be excluded from this salary adjustment. The funds would be appropriated to and certified for distribution by the State Finance Council if approved. Employees of state universities are also not included in the proposed pay plan; however, the Governor recommends adding \$10.4 million, all SGF, to the university operating grants. This amount is equivalent to what the pay plan would have provided for university employees, but the funds are included in the Kansas Board of Regents budget for use at their discretion.

**Longevity Bonus Payments.** In FY 2021 and for FY 2022, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400) and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008, are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2021 payment is \$3.0 million, including \$1.1 million SGF. For FY 2022, the estimated cost is \$3.1 million, including \$1.1 million SGF. **For this agency, FY 2021 longevity payments total \$49,080, including \$37,088 SGF, and FY 2022 longevity payments total \$51,160, including \$36,209 SGF.**

**Kansas Public Employees Retirement System (KPERs).** The employer retirement contribution rate, including Death and Disability contributions, for the KPERs State and School Group is scheduled to be 14.23 percent in FY 2021 and 15.09 percent for FY 2022. The FY 2021 rate excludes the 1.0 percent KPERs Death and Disability contribution that is currently subject to a moratorium described below.

The Governor recommends the KPERs State and School Group be reamortized. The current amortization period was set by the Legislature in 1993 for 40 years. The Governor proposes the new amortization be set for 25 years beginning in FY 2022, an extension of 10 years to the current plan. Reamortization would reduce employer contributions for the KPERs State and School Group in the short term. It is estimated that resetting the amortization period to 25 years could produce budget savings of \$177.3 million, including \$158.7 million SGF, for FY 2022. The Governor's recommendation would also incorporate \$25.8 million in KPERs layering payments into the amortization schedules. **No savings from this policy are currently included in this agency's budget.**

**KPERs Death and Disability Group Insurance Fund.** During FY 2021, a moratorium on employer contributions to the KPERs Death and Disability Group Insurance Fund was in effect. The fund had a sufficient balance to suspend payments on a temporary basis without affecting employee benefits. The moratorium was implemented *via* the Governor's allotment authority; therefore, the Legislative and Judicial branches are currently excluded from the moratorium. The total savings for the moratorium are estimated at \$46.7 million in contributions from the SGF. Included in this amount were savings of approximately \$40.3 million from KPERs School Group contributions in the Kansas State Department of Education budget. No similar moratorium is proposed for FY 2022, requiring the addition of \$46.7 million to annualize the payments for the full fiscal year.

## Funding Sources

Funding Source	Agency Req. Percent of Total FY 2022	Gov. Rec. Percent of Total FY 2022
State General Fund	67.0 %	66.0 %
Record Check Fee Fund	8.0	8.2
KCJIS Line Fund	4.9	5.0
Forensic Laboratory and Materials Fee Fund	5.6	5.7
Federal Funds	12.0	12.3
All Other Funds	2.6	2.7
<b>TOTAL</b>	<b>100.0 %</b>	<b>100.0 %</b>

(Note: Totals may not add due to rounding.)

## Record Check Fee Fund Analysis

The Record Check Fee Fund, which is a no limit fee fund, was established to collect fees in order to recover all or part of the direct and indirect operating expenses for criminal history record checks conducted for non-criminal justice entities and private organizations. Expenditures may be made from the Record Check Fee Fund for operating expenditures of the KBI. There are a variety of record checks, each with a different fee. In addition, moneys collected pay the Federal Bureau of Investigation (FBI) for fingerprint searches done at the national level.

Resource Estimate	Actual FY 2020	Agency Estimate FY 2021	Gov. Rec. FY 2021	Agency Request FY 2022	Gov. Rec. FY 2022
Beginning Balance	\$ 1,106,132	\$ 576,301	\$ 576,301	\$ 652,400	\$ 652,400
Revenue	2,591,856	2,717,633	2,717,633	2,717,633	2,717,633
Transfers in	0	0	0	0	0
<i>Funds Available</i>	<u>\$ 3,697,988</u>	<u>\$ 3,293,934</u>	<u>\$ 3,293,934</u>	<u>\$ 3,370,033</u>	<u>\$ 3,370,033</u>
Less:					
Expenditures	\$ 3,121,687	\$ 2,641,534	\$ 2,641,534	\$ 2,975,975	\$ 2,975,975
Transfers Out	0	0	0	0	0
Off-Budget Expenditures	0	0	0	0	0
<b>Ending Balance</b>	<u><b>\$ 576,301</b></u>	<u><b>\$ 652,400</b></u>	<u><b>\$ 652,400</b></u>	<u><b>\$ 394,058</b></u>	<u><b>\$ 394,058</b></u>
Ending Balance as Percent of Expenditures	18.5%	24.7%	24.7%	13.2%	13.2%
Month Highest Ending Balance	October <u>\$ 1,061,512</u>	October <u>\$ 652,400</u>	October <u>\$ 652,400</u>	October <u>\$ 626,083</u>	October <u>\$ 626,083</u>
Month Lowest Ending Balance	June <u>\$ 576,301</u>	June <u>\$ 301,336</u>	June <u>\$ 301,336</u>	June <u>\$ 341,126</u>	June <u>\$ 341,126</u>

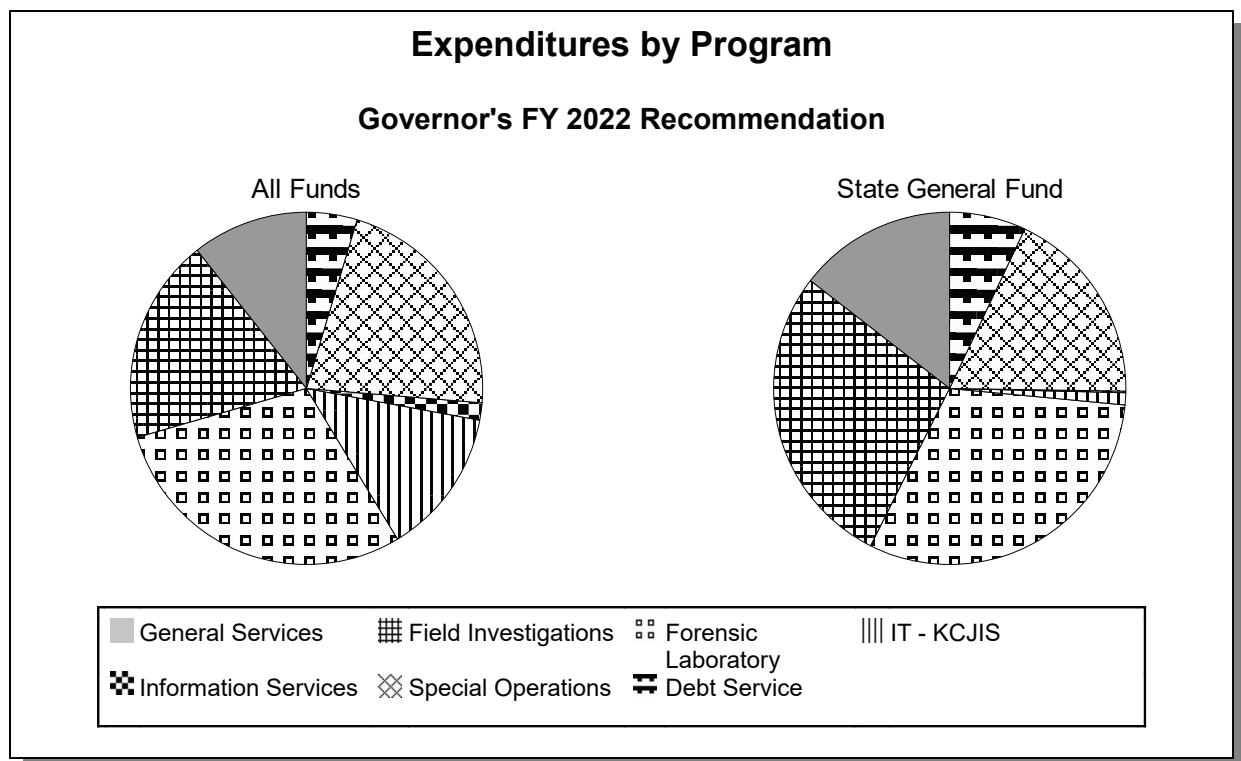


## Kansas Criminal Justice Information System (KCJIS) Fee Fund

This fund represents proceeds received from the disposition of district court fines, penalties, and forfeitures. Moneys in this fund are used to offset the costs of maintaining the Kansas Criminal Justice Information System (KCJIS). KSA 74-7336(a) provides that 4.4 percent of each traffic fine is credited to this fund. Additionally, \$1 of each Division of Vehicles modernization surcharge collected is required to be remitted to this fund, but the total cannot exceed \$1.0 million per year in FY 2020 and for FY 2021.

Resource Estimate	Actual FY 2020	Agency Estimate FY 2021	Gov. Rec. FY 2021	Agency Request FY 2022	Gov. Rec. FY 2022
Beginning Balance	\$ 522,517	\$ 699,346	\$ 699,346	\$ 747,825	\$ 747,825
Revenue	1,669,135	1,578,978	1,578,978	1,670,000	1,670,000
Transfers in	0	0	0	0	0
<i>Funds Available</i>	<u>\$ 2,191,652</u>	<u>\$ 2,278,324</u>	<u>\$ 2,278,324</u>	<u>\$ 2,417,825</u>	<u>\$ 2,417,825</u>
Less:					
Expenditures	\$ 1,492,306	\$ 1,530,499	\$ 1,530,499	\$ 1,823,035	\$ 1,823,035
Transfers Out	0	0	0	0	0
Off-Budget Expenditures	0	0	0	0	0
<b>Ending Balance</b>	<b><u>\$ 699,346</u></b>	<b><u>\$ 747,825</u></b>	<b><u>\$ 747,825</u></b>	<b><u>\$ 594,790</u></b>	<b><u>\$ 594,790</u></b>
Ending Balance as Percent of Expenditures	46.9%	48.9%	48.9%	32.6%	32.6%
Month Highest Ending Balance	August <u>\$ 1,025,689</u>	August <u>\$ 1,372,800</u>	August <u>\$ 1,372,800</u>	August <u>\$ 1,167,559</u>	August <u>\$ 1,167,559</u>
Month Lowest Ending Balance	July <u>\$ 673,777</u>	July <u>\$ 747,825</u>	July <u>\$ 747,825</u>	July <u>\$ 594,790</u>	July <u>\$ 594,790</u>

# PROGRAM DETAIL



Program	Gov. Rec. All Funds FY 2022	Percent of Total	Gov. Rec. SGF FY 2022	Percent of Total
General Services	\$ 3,852,031	10.7 %	\$ 3,466,782	14.5 %
Field Investigations	6,811,725	18.8	6,694,482	28.1
Forensic Laboratory	10,537,510	29.2	7,374,838	30.9
IT - KCJIS	4,863,305	13.5	265,322	1.1
Information Services	570,828	1.6	36,898	0.2
Special Operations	7,836,109	21.7	4,350,159	18.2
Debt Service	1,673,675	4.6	1,673,675	7.0
<b>TOTAL</b>	<b>\$ 36,145,183</b>	<b>100.0 %</b>	<b>\$ 23,862,156</b>	<b>100.0 %</b>

<b>FTE POSITIONS BY PROGRAM FY 2020 – FY 2022</b>					
<b>Program</b>	<b>Actual FY 2020</b>	<b>Agency Est. FY 2021</b>	<b>Gov. Rec. FY 2021</b>	<b>Agency Req. FY 2022</b>	<b>Gov. Rec. FY 2022</b>
General Services	29.0	27.0	27.0	27.0	27.0
Field Investigations	72.0	72.0	72.0	72.0	72.0
Forensic Laboratory	92.5	92.5	92.5	92.5	92.5
KCJIS and IT	29.0	29.0	29.0	29.0	29.0
Information Services Division	20.0	19.0	19.0	19.0	19.0
Special Operations Division	58.0	58.0	58.0	58.0	58.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Off-Budget	56.0	56.0	56.0	56.0	56.0
<b>TOTAL</b>	<b>356.5</b>	<b>353.5</b>	<b>353.5</b>	<b>353.5</b>	<b>353.5</b>

(Note: 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.)

## **A. General Services**

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.

**Office of the Director.** The Office of the Director provides the overall management of the agency. The Director is ultimately responsible for the efficient operation of the agency and administration of agency programs in alignment with the agency mission, overarching goals, and in fulfillment of statutory obligations.

**Office of Governmental Affairs.** The Office of Governmental Affairs is responsible for coordinating intergovernmental relations activities to ensure the effective and accurate representation of the KBI in governmental affairs. The Executive Officer is the principal adviser to the Director and his executive staff with respect to legislative affairs and policy matters affecting state and local government.

**Office of General Counsel.** The Office of General Counsel provides timely and efficient counsel and provides legal representation to the agency Director and, as appropriate, to the executive staff, divisions, units, and line employees on legal matters relating to agency operations.

**Office of Communications and Engagement.** The Office of Communications and Engagement is responsible for internal and external communication initiatives as well as preparing and responding to external media inquiries. This office also coordinates and develops the agency's public service announcements.

**Office of Professional Standards.** The Office of Professional Standards is responsible for developing and reviewing internal agency policies and ensuring agency officials adhere to

those standards. This office is staffed by one Special Agent in Charge who is tasked with conducting objective investigations when the agency receives a complaint or becomes aware of situations involving employee misconduct. Additionally, the Special Agent in Charge conducts audits and inspections of agency programs and processes to ensure adherence to established standards.

**Human Resources Office.** The Human Resources Office is responsible for personnel management and agency-wide recruitment. This office manages the posting of vacant positions, receipt and processing of applications, and the background and hiring processes. Additionally, the Office is responsible for benefits management, payroll, and employee relations.

**Fiscal Office.** The Fiscal Office provides financial services to both internal and external customers using generally accepted accounting principles. This office is responsible for maintenance of the accounting system and the financial records of the agency. It also manages the agency’s budget by providing fiscal oversight of agency programs, monitoring the budget process, and preparing fiscal information. Additionally, the Office administers approximately 13 state or federal grants that are used to fund programs that enhance the criminal justice system or generally improve public safety in Kansas.

**Facilities Operations.** The Facilities Operations subprogram works toward providing a safe and welcoming environment for employees and agency visitors. Those in Facilities Operations are responsible for ensuring the agency’s facilities are clean, safe, secure, and well maintained. Custodial, maintenance, and security personnel at each facility are included in this group.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of Positions Authorized	381	392	381	403	403	403
Number of Filled Positions	310	322	361	344	367	383
Number of Vacant Positions	71	70	20	59	36	20
Percent of Positions Vacant	18.6 %	17.0 %	5.2 %	15.0 %	9.0 %	5.0 %
<b>Agency Expenditures</b>						
All Funds (Dollars in Millions)	\$ 3.9	\$ 4.5	\$ 4.2	\$ 4.3	\$ 4.7	\$ 3.9
FTE Positions	28.0	29.0	29.0	29.0	27.0	27.0

**GENERAL SERVICES  
SUMMARY OF EXPENDITURES FY 2020 – FY 2022**

Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 1,707,392	\$ 2,047,469	\$ 2,047,469	\$ 2,066,125	\$ 2,066,125
Contractual Services	1,864,147	1,672,356	1,672,356	1,649,206	1,649,206
Commodities	251,854	470,650	470,650	96,350	96,350
Capital Outlay	407,520	187,700	471,040	40,350	40,350
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 4,230,913</u>	<u>\$ 4,378,175</u>	<u>\$ 4,661,515</u>	<u>\$ 3,852,031</u>	<u>\$ 3,852,031</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	109,751	0	0	0	0
<b>TOTAL</b>	<u><b>\$ 4,340,664</b></u>	<u><b>\$ 4,378,175</b></u>	<u><b>\$ 4,661,515</b></u>	<u><b>\$ 3,852,031</b></u>	<u><b>\$ 3,852,031</b></u>
<b>Financing:</b>					
State General Fund	\$ 3,561,533	\$ 3,320,877	\$ 3,320,877	\$ 3,466,782	\$ 3,466,782
All Other Funds	779,131	1,057,298	1,340,638	385,249	385,249
<b>TOTAL</b>	<u><b>\$ 4,340,664</b></u>	<u><b>\$ 4,378,175</b></u>	<u><b>\$ 4,661,515</b></u>	<u><b>\$ 3,852,031</b></u>	<u><b>\$ 3,852,031</b></u>
FTE Positions	29.0	27.0	27.0	27.0	27.0

The **agency** requests FY 2022 operating expenditures of \$3.9 million, including \$3.5 million SGF, for the General Services program. This is an all funds decrease of \$526,144, or 12.0 percent, and an SGF increase of \$145,905, or 4.4 percent, from the FY 2021 revised estimate. The primary SGF increase is due to additional expenditures for state agency facilities upkeep around the state, and the primary all funds decrease is due to one time Coronavirus Emergency Supplement Funding received through the Governor's Grants Office in FY 2021. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests expenditures of \$2.1 million, including \$1.8 million SGF, to fund 27.0 FTE positions for FY 2022. The request is an all funds increase of \$18,656, or 0.9 percent, and an SGF increase of \$46,035, or 2.6 percent, above the FY 2021 revised estimate. Primary expenditure increases include unclassified temporary pay (\$22,262), unclassified regular pay (\$21,006), and employer contributions to state employee retirement (\$16,180) and state employee health and hospitalization (\$12,763), Medicare (\$3,322), and police and firemen retirement (\$2,576);
- **Contractual Services.** The agency requests expenditures of \$1.6 million, including \$1.6 million SGF, for FY 2022. The request is an all funds decrease of \$23,150, or 1.4 percent, and an SGF increase of \$101,520, or 7.0 percent, from the FY 2021 revised estimate. The primary decreases are in repair and servicing building grounds (\$20,000), building space rental (\$4,000), computer programming (\$500), and international travel and subsistence (\$350). The primary SGF increase is in state agency facilities upkeep for FY 2022;
- **Commodities.** The agency requests expenditures of \$96,350, including \$89,850 SGF, for FY 2022. The request is an all funds decrease of \$374,300, or 79.5 percent, including an SGF increase of \$500, or 0.6 percent, from the FY 2021 revised estimate. The primary decrease in this category is due to less budgeted

expenditures on professional and scientific supply for employee advancement and legal library items (\$374,800);

- **Capital Outlay.** The agency requests expenditures of \$40,350, including \$15,050 SGF, for FY 2022. The request is an all funds decrease of \$147,350, or 78.5 percent, including an SGF decrease of \$2,150, or 12.5 percent, below the FY 2021 revised estimate. Primary decreases occur in software expenditures (\$145,350) and microcomputer equipment (\$2,000). Capital outlay expenditures include software, computer hardware, office furniture, and other large items; and
- **Other Assistance.** Agency expenditures in this category were for federal aid to a qualified non-state entity for their assistance in the Sexual Assault Kit Initiative (SAKI) that has now ended.

The **Governor** concurs with the agency's FY 2022 request.

## ***B. Field Investigations***

The Field Investigations program is responsible for promoting public safety and governmental integrity, at the request of partner law enforcement agencies and the Kansas Attorney General, through the aggressive and efficient 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, detailed below.

**Management and Support.** The Management and Support Unit is responsible for the oversight of personnel, development and implementation of policy, and accountability for established performance measures. This unit is responsible for coordinating and implementing the statutorily required continuing education and basic training for both of the agency's investigations divisions.

**General Investigative Operations.** The General Investigative Operations Unit is responsible for deploying Special Agent staff in sufficient numbers to effectively investigate crimes utilizing recognized best practices. This unit utilizes a core group of specially trained Special Agents to respond to homicides, suspicious deaths, and crimes committed by public officials. Statutorily required investigations, including in-custody death investigations and cases conducted at the direction of the Kansas Attorney General, are also included in this program.

**Child Victims Team.** The Child Victims Team (CVT) investigates serious sexually violent crimes, which are designated as "Jessica's Law" violations pursuant to KSA 21-6627; serious physical abuse of a child; and crimes committed by suspects who are designated as habitual sexual offenders pursuant to KSA 21-6627. CVT members conduct an average of 56 investigations per year. CVT members also investigate 75 percent of the cases involving child victims; the remaining 25 percent of these cases are worked by other Special Agents who normally work cases referred to the General Investigative Operations Unit.

**Crime Scene Response Team.** The Crime Scene Response Team (CSRT) deploys Special Agent and Forensic Scientist staff to investigate major crime scenes. The crime scenes

they process are typically related to homicide, law enforcement uses of deadly force, and violent sexual assaults. The CSRT is supervised and managed full-time by one Assistant Special Agent in Charge with ten Special Agents and seven Forensic Scientists whose part-time participation on the team is a collateral duty to their full-time assignments. The CSRT occasionally supports larger agencies that lack the level of expertise to reconstruct a crime scene or perform certain examinations at the scene of the crime.

**Case Management Unit.** The Case Management Unit (CMU) supports the investigative process by performing multiple duties related to the management of physical master case files, the retention of criminal investigative files according to the prescribed retention schedule, and the dissemination of criminal investigation reports and case files in support of the judicial process. This unit also manages the agency's electronic Investigative Case Management System (ICMS) and supports investigative personnel who are required to document case-related activities in ICMS.

**Agent Evidence Operations.** The Agent Evidence Operations Unit works to ensure the integrity of evidence that will be used for criminal prosecution and maintains the accountability of evidence held by the agency until it is properly disposed of through appropriate legal means. To ensure accountability, regular audits and inspections of evidence facilities are performed as a part of this subprogram. This unit also supports both of the agency's investigative divisions through the management, appropriate retention, and legal disposal of evidence seized during the course of an investigation.

**Missing Persons Clearinghouse Operations.** The Missing Persons Clearinghouse contains more than 500 missing persons listed in a statutorily required database. Of those missing individuals, about 63 percent are juveniles. The database also serves as a collection and distribution point for information related to unidentified human remains. This unit conducts daily verifications of new missing persons and interacts with law enforcement agencies and other governmental agencies in conducting investigations into missing persons. This unit also maintains files of the reported unidentified remains that law enforcement agencies in Kansas have discovered, acting as a repository and facilitator to assist in locating the missing and identify the unidentified remains.

**Background Investigations Operations.** The Background Investigations Operations Unit conducts background investigations, including both pre-employment backgrounds on prospective KBI employees and those the agency is statutorily required to conduct. Background investigations are conducted to determine the suitability of an individual for appointment to an important position within state government or within the judicial system and are generally aimed at assessing the individual's judgment, ability, honesty, responsible behavior, loyalty, mental stability, attitude, and prior criminal involvement or association.

**Federal Task Force Operations.** The Federal Task Force Operations subprogram contains Special Agents who participate in federal operations. Currently the Investigations Division has no special agents assigned to a federal task force. As a part of the implementation of a Cyber-Crimes Unit, an agreement has been established with the FBI and the United States Secret Service to assign one special agent to the respective agencies' cyber-crimes task forces. The assignments will be effective following the year-long KBI training program for new agents. These state-federal relationships improve information sharing and collaboration on matters of enforcement, which, in turn, enhances public safety.



PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of Investigations Initiated	231	326	250	251	250	250
Number of Investigations Declined	65	19	20	59	20	20
Percent of Priority Investigations Declined	31.0 %	2.6 %	5.0 %	1.7 %	5.0 %	5.0 %
Percent of Cases Completed within 90 Days	37.3 %	36.9 %	44.0 %	35.1 %	45.0 %	45.0 %
<b>Agency Expenditures</b>						
All Funds (Dollars in Millions)	\$ 5.1	\$ 6.6	\$ 7.0	\$ 7.0	\$ 6.8	\$ 6.8
FTE Positions	65.0	72.0	72.0	72.0	72.0	72.0

FIELD INVESTIGATIONS SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 5,527,933	\$ 5,686,650	\$ 5,686,650	\$ 5,844,666	\$ 5,699,638
Contractual Services	797,408	922,165	922,165	922,165	881,435
Commodities	183,517	122,802	122,802	122,802	122,802
Capital Outlay	526,276	107,850	107,850	107,850	107,850
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 7,035,134</u>	<u>\$ 6,839,467</u>	<u>\$ 6,839,467</u>	<u>\$ 6,997,483</u>	<u>\$ 6,811,725</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<b>TOTAL</b>	<u><b>\$ 7,035,134</b></u>	<u><b>\$ 6,839,467</b></u>	<u><b>\$ 6,839,467</b></u>	<u><b>\$ 6,997,483</b></u>	<u><b>\$ 6,811,725</b></u>
<b>Financing:</b>					
State General Fund	\$ 6,876,511	\$ 6,722,933	\$ 6,722,933	\$ 6,880,240	\$ 6,694,482
All Other Funds	158,623	116,534	116,534	117,243	117,243
<b>TOTAL</b>	<u><b>\$ 7,035,134</b></u>	<u><b>\$ 6,839,467</b></u>	<u><b>\$ 6,839,467</b></u>	<u><b>\$ 6,997,483</b></u>	<u><b>\$ 6,811,725</b></u>
FTE Positions	72.0	72.0	72.0	72.0	72.0

The **agency** requests FY 2022 operating expenditures of \$7.0 million, including \$6.9 million SGF, for the Field Investigations program. This is an all funds increase of \$158,016, or 2.3 percent, and an SGF increase of \$157,307, or 2.3 percent, above the FY 2021 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests expenditures of \$5.8 million, including \$5.8 million SGF, to fund 72.0 FTE positions for FY 2022. The request is an all funds increase of \$158,016, or 2.8 percent, including an SGF increase of \$157,307, or 2.8 percent, above the FY 2021 revised estimate. Primary expenditure increases include classified regular pay (\$55,819), police and firemen retirement (\$43,048), a shrinkage reduction (\$25,000), and employer contributions to state employee health and hospitalization (\$22,506) and state employee retirement (\$3,869), and Medicare (\$1,359);

- **Contractual Services.** The agency requests expenditures of \$922,165, including \$881,165 SGF, for FY 2022. The request is no change from the FY 2021 revised estimate;
- **Commodities.** The agency requests expenditures of \$122,802, including 122,602 SGF, for FY 2021. The request is no change from the the FY 2021 revised estimate; and
- **Capital Outlay.** The agency requests expenditures of \$107,850, including \$102,250 SGF, for FY 2022. The request is no change from the FY 2021 revised estimate.

The **Governor** recommends FY 2022 expenditures of \$6.8 million, including \$6.7 million SGF. This is an SGF decrease of \$185,758, or 2.7 percent, below the agency's FY 2022 request. This decrease is due to the Governor's partial adoption of the agency's reduced resources budget for FY 2022.

### ***C. Forensic Laboratory***

The Forensic Laboratory program is responsible for providing timely, state-of-the-art forensic services to the Kansas public safety community through science and modern technology. To accomplish this, the forensic laboratory seeks to maintain its accreditation as a forensic laboratory, develop and retain a staff of highly trained and qualified forensic scientists, improve technology levels and facilities, and be consistent with best practices in forensic science. This program achieves these goals through a variety of subprograms, detailed below.

**Management and Support Unit.** The Management and Support Unit is responsible for the administration and conformance of laboratory policies, procedures, quality assurance, facilities, and supervision of laboratory support staff and supervisors. This unit oversees the Laboratory Information Management System and the quality assurance program to ensure compliance with the accreditation, safety, and security programs within the laboratory. Administrative staff are responsible for managing thousands of case files and communications with external customers within the criminal justice system and schedule approximately 4,000 subpoenas for testimony each year.

**Biology/DNA Unit.** The Biology/DNA Unit is responsible for the identification and analysis of biological materials and for developing DNA profiles from evidence and reference samples. The potential for developing a suspect or providing investigative leads make DNA a powerful tool for law enforcement and, for that reason, the services for this section are in high demand.

**Databank Unit.** The Databank Unit is responsible for the collection, maintenance, and analysis of offender DNA samples pursuant to Kansas law. This unit also maintains the Combined DNA Index System to link forensic and offender profiles. Matches made between profiles can link crimes, identify serial offenders, and generate investigative leads in unsolved cases.

**Digital Evidence Unit.** The Digital Evidence Unit is responsible for the collection, processing, examination, and analysis of digital media that is stored on a wide variety of electronic devices, including, but not limited to, computer systems, mobile devices, external storage devices, and removable media.

**Drug Chemistry Unit.** The Drug Chemistry Unit is responsible for the analysis of controlled substances, clandestine laboratory, general chemical, and alcoholic beverage evidence.

**Evidence Control Centers.** The Evidence Control Centers subprogram is responsible for the safekeeping of all evidence submitted across the state to the laboratory for examination in criminal cases.

**Firearm and Toolmark Unit.** The Firearm and Toolmark Unit is responsible for the examination of firearms, bullets, cartridge cases, ammunition components, fractured items, tools, tool-marked surfaces, and gunshot-damaged clothing.

**Latent Print Unit.** The Latent Print Unit is responsible for the development, recovery, and examination of latent prints from evidence. They compare latent prints removed from evidence to known prints of individuals and unidentified latent prints in the Automated Fingerprint Identification System. Evidence is also examined for the development and recovery of footwear and tire track impressions. Unknown impressions are compared to known footwear, known tires, and test impressions.

**Questioned Document Unit.** The Questioned Document Unit is responsible for the examination of document evidence to determine origin, authenticity, or authorship. This unit also performs lottery ticket quality control for the Kansas Lottery.

**Toxicology Unit.** The Toxicology Unit is responsible for the analyses of human biological materials for the presence and amounts of alcohol, drugs, or other toxic compounds. Case types examined by the Toxicology Unit include driving under the influence (DUI), drug distribution/possession, drug-facilitated sexual assault, child endangerment, and death investigations.

**Trace Evidence Unit.** The Trace Evidence Unit is responsible for performing primer gunshot residue and fire debris testing. This unit is in the process of developing capabilities in the trace disciplines of physical fit, fiber, and paint analysis.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Percent of Forensic Laboratory Assignments Completed in 60 Days	57.3 %	69.4 %	75.0 %	69.4 %	75.0 %	76.7 %
Percent of Laboratory Backlog over 60 Days Old	N/A	N/A %	N/A %	43.7 %	39.1 %	33.3 %
Total Forensic Laboratory Backlog	5,920	3,266	3,200	5,437	4,600	3,900
Number of Completed Assignments	27,320	28,688	28,700	25,531	25,700	26,500
Number of Professional Training Sessions	126	143	140	102	115	145
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Agency Expenditures						
All Funds (Dollars in Millions)	\$ 9.8	\$ 10.2	\$ 10.9	\$ 11.0	\$ 10.5	\$ 10.5
FTE Positions	89.0	92.5	92.5	92.5	92.5	92.5

**FORENSIC LABORATORY  
SUMMARY OF EXPENDITURES FY 2020 – FY 2022**

Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 7,793,983	\$ 7,811,504	\$ 7,811,504	\$ 8,129,988	\$ 7,703,123
Contractual Services	1,171,619	1,109,800	1,109,800	1,252,106	1,252,106
Commodities	1,079,571	1,272,125	1,272,125	1,342,735	1,259,465
Capital Outlay	996,596	261,284	261,284	322,816	322,816
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 11,041,769</u>	<u>\$ 10,454,713</u>	<u>\$ 10,454,713</u>	<u>\$ 11,047,645</u>	<u>\$ 10,537,510</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	111	0	0	0	0
<b>TOTAL</b>	<u><b>\$ 11,041,880</b></u>	<u><b>\$ 10,454,713</b></u>	<u><b>\$ 10,454,713</b></u>	<u><b>\$ 11,047,645</b></u>	<u><b>\$ 10,537,510</b></u>
<b>Financing:</b>					
State General Fund	\$ 7,214,737	\$ 7,444,429	\$ 7,444,429	\$ 7,884,973	\$ 7,374,838
All Other Funds	3,827,143	3,010,284	3,010,284	3,162,672	3,162,672
<b>TOTAL</b>	<u><b>\$ 11,041,880</b></u>	<u><b>\$ 10,454,713</b></u>	<u><b>\$ 10,454,713</b></u>	<u><b>\$ 11,047,645</b></u>	<u><b>\$ 10,537,510</b></u>
FTE Positions	92.5	92.5	92.5	92.5	92.5

The **agency** requests FY 2022 operating expenditures of \$11.0 million, including \$7.9 million SGF, for the Forensic Laboratory program. This is an all funds increase of \$592,932, or 5.7 percent, including an SGF increase of \$440,544, or 5.9 percent, above the FY 2021 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests expenditures of \$8.1 million, including \$6.0 million SGF, to fund 92.5 FTE positions for FY 2022. The request is an all funds increase of \$318,484, or 4.1 percent, including an SGF increase of \$31,101, or 0.5 percent, above the FY 2021 revised estimate. Primary expenditure increases include classified regular pay (\$93,112), unclassified regular pay (\$83,319), and employer contributions to state employee retirement (\$75,645) and state employee health and hospitalization (\$21,863), and Medicare (\$13,598);
- **Contractual Services.** The agency requests expenditures of \$1.3 million, including \$899,307 SGF, for FY 2022. The request is an all funds increase of \$142,306, or 12.8 percent, including an SGF increase of \$314,693, or 53.8 percent, above the FY 2021 revised estimate. Primary expenditure increases occur in international travel and subsistence (\$71,938), job-related training and conference registration (\$36,750), other fees (\$23,000), and other professional fees (\$11,000). These other fees are for security services at the Forensic Science Center at Washburn as well as biohazard waste removal and proficiency testing;
- **Commodities.** The agency requests expenditures of \$1.3 million, including \$754,175 SGF, for FY 2022. The request is an all funds increase of \$70,610, or 5.6 percent, including an SGF increase of \$11,550, or 1.6 percent, above the FY 2021 revised estimate. Primary increases occur in professional and scientific supplies (\$66,750), stationery and office supplies (\$5,400), and data processing supplies (\$2,500); and

- **Capital Outlay.** The agency requests expenditures of \$322,816, including \$191,860 SGF, for FY 2022. The request is an all funds increase of \$61,532, or 23.5 percent, and an SGF increase of \$83,200, or 76.6 percent, above the FY 2021 revised estimate. Primary increases occur in equipment, machinery, furniture, and fixtures (\$69,356) and microcomputer systems and support equipment (\$16,576). These increases are partially offset by primary decreases in information processing equipment (\$12,600) and computer systems, information processing, or microcomputer systems software (\$11,800). Capital outlay expenditures include software, computer hardware, office furniture, and other large items.

The **Governor** recommends FY 2022 expenditures of \$10.5 million, including \$7.4 million SGF. This is an SGF decrease of \$510,135, or 4.6 percent, below the agency's FY 2022 request. This decrease is due to the Governor's partial adoption of the agency's reduced resources budget for FY 2022.

#### ***D. Kansas Criminal Justice Information System and Information Technology***

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, detailed below.

**Management and Support.** The Management and Support Unit is responsible for administrative support for all other groups within the IT Division. This group provides support for correspondence, mail, training, travel, scheduling, purchasing, reporting, and other administrative needs of the Division. In addition, the group provides the IT purchasing agent for the entire agency, manages the statewide KCJIS user group community, assists with the yearly KCJIS conference, and performs other outward-facing support tasks as needed.

**Technical Support and Data Center Operations.** The Technical Support and Data Center Operations Unit is responsible for installing, maintaining, troubleshooting, and replacing all hardware and software for the agency, as well as the platforms and secure data center in which KCJIS operates. They serve as the central review and purchasing point for all IT resources at the agency and for KCJIS and provide day-to-day support of desktops, laptops, printers, and a wide variety of specialized equipment. Management of network resources, including shared data, account management for the KBI, and collaboration systems are the responsibility of Technical Support.

**Help Desk and Communications.** The Help Desk and Communications Unit provides a single point of contact for agency users for all IT systems, as well as first-line support for the nearly 10,000 KCJIS users who utilize KCJIS resources. This unit is also responsible for monitoring and managing physical security systems for the KBI, assisting in the issuance of Amber Alerts and other critical communications, managing the on-boarding of agency users, and support of mobile solutions utilized by agency staff. KCJIS relies heavily on this unit, as they provide a means of communication to other state and national partners when local agency systems fail. Initial contact regarding any agency or KCJIS system is usually managed by this unit.

**IT Security and Networking.** The IT Security and Networking Unit is responsible for installing, maintaining, and administering security hardware and software for the agency and for KCJIS. This includes the core firewalls, mobile firewalls, vulnerability scanning, Internet and

email security, and virus protection. Additionally, this unit maintains all secure connections to and from the agency and KCJIS, including network access control, authentication, and securing services. This unit is also involved in network management for the agency and KCJIS, disaster recovery, continuity of operations planning, security training, risk assessment, policy development, and secure mobile access.

**Project Management.** The Project Management Unit is responsible for overseeing IT projects specialized to the particular needs and requirements of the criminal justice community, governance, and business processes. Development of project plans, scheduling maintenance, resource and budget management, risk management, contract development, oversight of testing and quality assurance, project documentation, requirements gathering, business analysis, and reporting are the main areas of responsibility for the Project Management Unit. This unit interfaces with the Kansas Information Technology Office (KITO), major system vendors, and stakeholders both internal and external who are involved in IT projects, and reviews policy compliance at the state and federal level.

**Application Development and Data Management.** The Application Development and Data Management Unit is responsible for supporting a large number of services offered to stakeholders both within the agency and in the KCJIS community. Development and integration of new applications and services, as well as support and integration for legacy systems, are this unit's responsibility. Many of the projects given to the IT Division become part of the workload for Application Development. Additionally, Application Development and Data Management is the primary line of support for partner agencies and stakeholders who have a need to integrate with agency or KCJIS systems. This unit is also responsible for supporting the many repositories and databases housed within the agency or accessed through KCJIS systems, including data integration to and from other systems and agencies and ongoing maintenance of existing systems.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of IT Security Incidents	3	2	N/A	4	N/A	N/A
Minutes of Unplanned Downtime	89	46	60	84	60	60
Percent of Critical Systems' Combined Up-time	99.9 %	99.9 %	99.9 %	99.9 %	99.9 %	99.9 %
Percent of Employees Compliance with Security Awareness Training	95.5 %	96.0 %	100.0 %	96.0 %	100.0 %	100.0 %
<b>Agency Expenditures</b>						
All Funds (Dollars in Millions)	\$ 4.5	\$ 4.5	\$ 4.7	\$ 4.6	\$ 4.8	\$ 4.9
FTE Positions	32.0	29.0	29.0	29.0	29.0	29.0



**KANSAS CRIMINAL JUSTICE INFORMATION SYSTEM AND INFORMATION TECHNOLOGY  
SUMMARY OF EXPENDITURES FY 2020 – FY 2022**

Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 2,777,574	\$ 2,889,679	\$ 2,889,679	\$ 2,942,710	\$ 2,858,014
Contractual Services	1,631,899	1,593,312	1,593,312	1,946,453	1,946,453
Commodities	6,907	6,733	6,733	6,733	6,733
Capital Outlay	196,799	293,025	293,025	52,105	52,105
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 4,613,179</u>	<u>\$ 4,782,749</u>	<u>\$ 4,782,749</u>	<u>\$ 4,948,001</u>	<u>\$ 4,863,305</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<b>TOTAL</b>	<u><b>\$ 4,613,179</b></u>	<u><b>\$ 4,782,749</b></u>	<u><b>\$ 4,782,749</b></u>	<u><b>\$ 4,948,001</b></u>	<u><b>\$ 4,863,305</b></u>
<b>Financing:</b>					
State General Fund	\$ 356,322	\$ 964,110	\$ 964,110	\$ 350,018	\$ 265,322
All Other Funds	4,256,857	3,818,639	3,818,639	4,597,983	4,597,983
<b>TOTAL</b>	<u><b>\$ 4,613,179</b></u>	<u><b>\$ 4,782,749</b></u>	<u><b>\$ 4,782,749</b></u>	<u><b>\$ 4,948,001</b></u>	<u><b>\$ 4,863,305</b></u>
FTE Positions	29.0	29.0	29.0	29.0	29.0

The **agency** requests FY 2022 operating expenditures of \$5.0 million, including \$350,018 SGF, for the KCJIS and IT program. This is an all funds increase of \$165,252, or 3.5 percent, and an SGF decrease of \$614,092, or 63.7 percent, from the FY 2021 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests expenditures of \$2.9 million, all from special revenue funds, to fund 29.0 FTE positions for FY 2022. The request is an all funds increase of \$53,031, or 1.8 percent, and an SGF decrease of \$642,442, or 100.0 percent, from the FY 2021 revised estimate. Primary expenditure increases include classified regular pay (\$58,252), unclassified temporary pay (\$6,557), and employer contributions to state employee retirement (\$28,553) and state employee health and hospitalization (\$3,999), and Medicare (\$4,970). These increases are partially offset by a primary decrease due to shrinkage (\$50,000);
- **Contractual Services.** The agency requests expenditures of \$1.9 million, including \$345,535 SGF, for FY 2022. The request is an all funds increase of \$353,141, or 22.2 percent, and an SGF increase of \$36,000, or 11.6 percent, above the FY 2021 revised estimate. The primary increases are in computer and software maintenance and servicing (\$317,141) and database access fees (\$36,000);
- **Commodities.** The agency requests expenditures of \$6,733, including \$83 SGF, for FY 2022. The request is no change from the FY 2021 revised estimate; and
- **Capital Outlay.** The agency requests expenditures of \$52,105, including \$4,400 SGF, for FY 2022. The request is an all funds decrease of \$240,920, or 82.2 percent, and an SGF decrease of \$7,650, or 63.5 percent, below the FY 2021 revised estimate. Primary decreases occur in information processing equipment



(\$106,000), computer systems and information processing or microcomputer systems software (\$101,200), and microcomputer systems and support equipment (\$32,120), and office furniture (\$1,600). Capital outlay expenditures include software, computer hardware, office furniture, and other large items.

The **Governor** recommends FY 2022 expenditures of \$4.9 million, including \$265,322 million SGF. This is an SGF decrease of \$84,696, or 24.2 percent, below the agency's FY 2022 request. This decrease is due to the Governor's acceptance and adjustment to the agency's reduced resources budget for FY 2022.

## **E. Information Services**

The Information Services program contains the Information Services Division, which 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, detailed below.

**Management and Support Unit.** The Management and Support Unit is responsible for the oversight of personnel, development and implementation of policy, and accountability for established performance measures.

**Incident Based Reporting Unit.** The Incident Based Reporting Unit maintains the Kansas Incident Based Reporting System (KIBRS), a statewide crime data repository used to collect information obtained from Kansas Standard Offense Reports and Kansas Standard Arrest Reports. KIBRS assists the agency in helping develop a clear picture of the crime problems in Kansas.

**Offender Registration Unit.** Pursuant to KSA 22-4901, *et seq.*, the KBI is required to maintain the offender registration repository for sex, violent, and drug offenders in the State of Kansas. Registrations are submitted quarterly from sheriffs' offices for each offender based upon the month of birth. The Division has worked diligently over the last few years to create an electronic submission interface that allows for timelier processing of offender registrations.

The KBI manages offender registrations with a system called KsORT (Kansas Offender Registration Tool). KsORT is also offered, at no charge, to local law enforcement to submit registrations electronically. Across the state, 77 agencies use KsORT to submit registrations quarterly.

In 2016, the registry began accepting electronic submissions for registrations through an interface with a third-party vendor. Currently, there are 24 counties using the interface. Electronic registrations also update the public website an average of two days sooner than mailed registrations.

The combined use of KsORT and the interface with the third-party vendor allow over 22,000 registrations to be submitted each quarter.

**Criminal History Records Unit.** The Criminal History Records Unit maintains the repository for criminal history records in Kansas, pursuant to KSA 22-4701. The records in the repository include fingerprint-based arrests, filings, court dispositions, and prison confinements. This unit also maintains the Automated Fingerprint Identification System (AFIS). AFIS is a fingerprint and palm print repository that contains the fingerprints and palm prints of Kansas

registered offenders and certain arrestees. AFIS identifies offenders by the patterns of fingerprints to determine if they are a new or recidivist offender. The data detailing the individual and the crime on the fingerprint card is then electronically submitted to the Criminal History Records repository based upon the fingerprint identity. Fingerprints are also processed for civil applicants based upon state and federal statutes authorizing for, among others, employment, licensing, child placement, and visa applications purposes. Fingerprints are compared to the criminal fingerprints to determine whether an applicant has a criminal history. The results of the fingerprint search are sent to the appropriate agency so they can determine eligibility for the reason the fingerprints were submitted. This system is being replaced with a new Automated Biometric Identification System (ABIS), which the agency expects to go live

<b>PERFORMANCE MEASURES</b>						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Percent of Dispositions Submitted Electronically	82.0 %	66.0 %	80.0 %	52.0 %	65.0 %	70.0 %
Percent of Fingerprint Records Submitted Electronically	66.4 %	60.1 %	74.1 %	90.0 %	91.0 %	92.0 %
Percent of Law Enforcement Agencies Submitting Electronic Incident and Arrest Reports	34.0 %	36.1 %	39.0 %	45.9 %	42.0 %	35.0 %
Number of Offenders Non-Compliant with Kansas Offender Registration Act	N/A	N/A	N/A	1,622	1,752	1,882
Number of Agencies Not Submitting KIBRS Reports	N/A	N/A	N/A	47	37	37
<b>Agency Expenditures</b>						
All Funds (Dollars in Millions)	\$ 1.5	\$ 1.3	\$ 1.2	\$ 0.6	\$ 7.5	\$ 0.6
FTE Positions	16.0	19.0	20.0	20.0	19.0	19.0

<b>INFORMATION SERVICES SUMMARY OF EXPENDITURES FY 2020 – FY 2022</b>					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 551,017	\$ 561,661	\$ 561,661	\$ 659,697	\$ 570,828
Contractual Services	41,157	114,210	30,000	0	0
Commodities	3,318	0	0	0	0
Capital Outlay	46,709	6,886,992	6,886,992	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 642,201</u>	<u>\$ 7,562,863</u>	<u>\$ 7,478,653</u>	<u>\$ 659,697</u>	<u>\$ 570,828</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<b>TOTAL</b>	<u><b>\$ 642,201</b></u>	<u><b>\$ 7,562,863</b></u>	<u><b>\$ 7,478,653</b></u>	<u><b>\$ 659,697</b></u>	<u><b>\$ 570,828</b></u>
<b>Financing:</b>					
State General Fund	\$ 122,222	\$ 7,125,753	\$ 7,041,543	\$ 125,767	\$ 36,898
All Other Funds	519,979	437,110	437,110	533,930	533,930
<b>TOTAL</b>	<u><b>\$ 642,201</b></u>	<u><b>\$ 7,562,863</b></u>	<u><b>\$ 7,478,653</b></u>	<u><b>\$ 659,697</b></u>	<u><b>\$ 570,828</b></u>
FTE Positions	20.0	19.0	19.0	19.0	19.0

The **agency** requests FY 2022 operating expenditures of \$659,697, including \$125,767 SGF, for the Information Services program. This is an all funds decrease of \$6.9 million, or 91.3 percent, and an SGF decrease of \$7.0 million, or 98.2 percent, below the FY 2021 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests expenditures of \$659,697, including \$125,767 SGF, to fund 19.0 FTE positions for FY 2022. The request is an all funds increase of \$98,036, or 17.5 percent, and an SGF increase of \$1,216, or 1.0 percent, above the FY 2021 revised estimate. Primary expenditure increases include unclassified temporary pay (\$22,495), employer contributions to state employee retirement (\$8,509) and state employee health and hospitalization (\$2,050), Medicare (\$1,721), and a reduction in shrinkage (\$63,046); and
- **Contractual Services, Commodities, and Capital Outlay.** The agency notes that as these categories of expenditure start to receive off-budget funding, the expenditures for these categories have also moved off-budget.

Significant Capital Outlay expenditures in FY 2021 reflect expenditures for the purchase of the agency's new Automated Biometric Identification System (ABIS) from funding received by the Legislative Coordinating Council's provision of Coronavirus Relief Fund moneys (\$6.9 million).

The **Governor** recommends FY 2022 expenditures of \$570,828, including \$36,898 SGF. This is an SGF decrease of \$88,869, or 70.7 percent, below the agency's FY 2022 request. This decrease is due to the Governor's acceptance and adjustment to the agency's reduced resources budget for FY 2022.

## ***F. Special Operations***

The Special Operations program contains the Special Operations Division, which 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 prioritized effort on identifying and targeting the most serious violent criminal offenders and organized criminal enterprises that pose threats to Kansas citizens. To accomplish this, the Division employs a collaborative, multi-agency approach to its investigations through a variety of subprograms, detailed below.

**Management and Support.** The Management and Support Unit is responsible for the oversight of personnel, development and implementation of policy, and accountability for established performance measures.

**General Investigative Operations.** The General Investigative Operations Unit encompasses the Division's overall mission and performance. Agents work together and with local, state, and federal partners to target repeat criminal offenders with a propensity for violence. The Unit also works to disrupt and dismantle criminal groups involved in drug manufacturing and distribution in and affecting Kansas. This unit also manages the Technical Services Unit and Asset Forfeiture Program.

**Criminal Intelligence.** The Criminal Intelligence Unit provides criminal case support to Special Agents in both of the agency's investigative divisions. This unit facilitates internal and external information exchange, provides tactical case support, and produces intelligence reports

that provide timely, accurate, and relevant information to support and guide decision-making in the law enforcement community. This unit also fulfills various collateral duty responsibilities in support of the agency's mission, program requirements, and statutory mandates.

**Statewide Intelligence Operations.** The Statewide Intelligence Operations subprogram includes both Special Agents and Intelligence Analysts to proactively collect information and share intelligence for the purpose of promoting public safety and preventing crime in Kansas. The agency has assigned an Assistant Special Agent in Charge to the Kansas Intelligence Fusion Center (KIFC) to supervise assigned staff and act as a liaison among the KIFC, the agency, and the Kansas law enforcement community. This group utilizes the Kansas Intelligence System (KIS), a secure, electronic, statewide intelligence network used by law enforcement and criminal justice agencies for the purpose of sharing criminal intelligence information. KIS provides a necessary balance between preventing and controlling crime while protecting the privacy and constitutional rights of its citizens. The Kansas Intelligence Association is an information and intelligence sharing organization open to agencies that have an investigative criminal justice function and is composed of 14 districts in the state.

**High Risk Warrant Team.** The High Risk Warrant Team is composed of specially trained Special Agents who carry out high-risk tactical operations in support of agency investigations and other local, state, and federal law enforcement agencies that request their assistance. They conduct operations, which include arresting violent individuals, executing high-risk search warrants, performing dignitary protection details, and responding to critical events, such as hostage rescue incidents and barricaded subjects with a propensity for violence.

**Clandestine Laboratory Response and Meth Waste Disposal Program.** The Clandestine Laboratory Response Team contains both Special Agents and Chemists to provide technical, investigative, and hazardous waste cleanup assistance to local and state law enforcement agencies upon the discovery of clandestine methamphetamine manufacturing sites. In partnership with the Drug Enforcement Administration, the Special Operations Division manages and coordinates Kansas' Meth Waste Disposal Program, which responds to domestic methamphetamine lab incidents in the state and minimizes opportunities for citizens to be endangered by the dangerous chemical environments methamphetamine labs create.

**Federal Task Force Operations.** The Federal Task Force Operations subprogram includes Special Agents cross-designated as federal task force officers to both the U.S. Secret Service's Task Force and the Department of Homeland Security's Homeland Security Investigations Task Force. Currently, the Special Operations Division does not have any agents assigned to federal task forces on a full-time basis.

**High Intensity Drug Trafficking Area Operations.** The High Intensity Drug Trafficking Area Operations subprogram contains a partnership with the Office of National Drug Control Policy's Midwest High Intensity Drug Trafficking Area (HIDTA) program. HIDTA provides drug enforcement resources that are critical to the ability of state and local law enforcement to combat drug crimes and associated violence. The agency acts as the fiduciary agent for the Midwest HIDTA program.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Percent of Cases Completed within 90 Days	38.0 %	32.0 %	50.0 %	27.0 %	50.0 %	50.0 %
Percent of Kansas Counties Served	38.0 %	31.0 %	40.0 %	20.0 %	40.0 %	40.0 %
Number of Meth Waste Disposal Requests	8	12	12	4	10	12
Percent of Prosecuted Offenders Convicted	N/A	80.0 %	90.0 %	72.0 %	90.0 %	90.0 %
Number of Criminal Offenders and Organizations Prosecuted	N/A	98	100	102	125	125
<b>Agency Expenditures</b>						
All Funds (Dollars in Millions)	\$ 7.9	\$ 8.4	\$ 8.2	\$ 8.8	\$ 8.0	\$ 7.8
FTE Positions	58.0	58.0	58.0	58.0	58.0	58.0

SPECIAL OPERATIONS SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 4,686,669	\$ 4,539,942	\$ 4,539,942	\$ 4,605,313	\$ 4,414,940
Contractual Services	2,016,114	1,993,385	1,993,385	1,966,631	1,966,631
Commodities	130,308	92,838	92,838	79,838	79,838
Capital Outlay	216,956	209,400	209,400	205,400	205,400
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 7,050,047</i>	<i>\$ 6,835,565</i>	<i>\$ 6,835,565</i>	<i>\$ 6,857,182</i>	<i>\$ 6,666,809</i>
Aid to Local Units	1,797,376	1,169,300	1,169,300	1,169,300	1,169,300
Other Assistance	2,010	0	0	0	0
<b>TOTAL</b>	<b>\$ 8,849,433</b>	<b>\$ 8,004,865</b>	<b>\$ 8,004,865</b>	<b>\$ 8,026,482</b>	<b>\$ 7,836,109</b>
<b>Financing:</b>					
State General Fund	\$ 4,601,943	\$ 4,527,735	\$ 4,527,735	\$ 4,540,532	\$ 4,350,159
All Other Funds	4,247,490	3,477,130	3,477,130	3,485,950	3,485,950
<b>TOTAL</b>	<b>\$ 8,849,433</b>	<b>\$ 8,004,865</b>	<b>\$ 8,004,865</b>	<b>\$ 8,026,482</b>	<b>\$ 7,836,109</b>
FTE Positions	58.0	58.0	58.0	58.0	58.0

The **agency** requests FY 2022 operating expenditures of \$8.0 million, including \$4.5 million SGF, for the Special Operations program. This is an all funds increase of \$21,617, or 0.3 percent, and an SGF increase of \$12,797, or 0.3 percent, above the FY 2021 revised estimate. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests expenditures of \$4.6 million, including \$3.7 million SGF, to fund 58.0 FTE positions for FY 2022. The request is an all funds increase of \$65,371, or 1.4 percent, and an SGF increase of \$56,551, or 1.6 percent, above the FY 2021 revised estimate. Primary expenditure increases include unclassified temporary pay (\$33,001), police and firemen retirement (\$22,658), employer contributions to state employee retirement (\$5,496) and state employee health and hospitalization (\$13,776).

These increases are partially offset by primary decreases in unclassified regular pay (\$26,708), and Medicare (\$1,763);

- **Contractual Services.** The agency requests expenditures of \$2.0 million, including \$764,381 SGF, for FY 2022. The request is a decrease of \$26,754, or 1.3 percent, all SGF, from the FY 2021 revised estimate. The primary expenditure decreases include repairing and servicing (\$10,754), international travel and subsistence (\$8,000), rent expenditures (\$4,000), and expenditures for job-related training and conference registration (\$3,000);
- **Commodities.** The agency requests expenditures of \$79,838, including \$56,538 SGF, for FY 2022. The request is a decrease of \$13,000, or 18.7 percent, all SGF, below the FY 2021 revised estimate. Primary expenditure decreases are in professional and scientific supplies for meth waste disposal cleanup (\$6,000), other supplies and materials (\$5,000), and gasoline (\$3,000);
- **Capital Outlay.** The agency requests expenditures of \$205,400, including \$34,000 SGF, for FY 2022. The request is a decrease of \$4,000, or 10.5 percent, all SGF, below the FY 2021 revised estimate. Primary decreases occur in professional and scientific equipment (\$2,000) and software expenditures (\$2,000). Capital outlay expenditures include software, computer hardware, office furniture, and other large items;
- **Aid to Local Units of Government.** The agency requests expenditures of \$1.2 million, all from federal funds, for aid to local units of government funding for FY 2022. This is no change from the FY 2021 revised estimate; and
- **Other Assistance.** The agency does not request any Other Assistance expenditures for FY 2021 or FY 2022. The expenditures in FY 2020 reflect unclaimed property.

The **Governor** recommends FY 2022 expenditures of \$7.8 million, including \$4.4 million SGF. This is an SGF decrease of \$190,373, or 4.2 percent, below the agency's FY 2022 request. This decrease is due to the Governor's acceptance and adjustment to the agency's reduced resources budget for FY 2022.

## ***G. Debt Service***

The Debt Service program contains payments on the forensic science laboratory located at Washburn University. The laboratory officially opened in November 2015. The Topeka Building Commission authorized the issuance of its Public Building Commission Leasehold Revenue Bonds in the principal amount of \$57.4 million. The bonds are issued for a period of 20 years, with the last payment in FY 2034. Total principal and interest payments over the course of the redemption totals \$85.5 million.



PERFORMANCE MEASURES							
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022	
There are no performance measures submitted for this program.							
<u>Agency Expenditures</u>							
All Funds (Dollars in Millions)	\$ 2.2	\$ 2.0	\$ 1.9	\$ 1.9	\$ 1.8	\$ 1.7	
FTE Positions	0.0	0.0	0.0	0.0	0.0	0.0	

DEBT SERVICE SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Forensic Science Laboratory	\$ 1,925,800	\$ 1,802,925	\$ 1,802,925	\$ 1,673,675	\$ 1,673,675
<b>Financing:</b>					
State General Fund	\$ 1,925,800	\$ 1,802,925	\$ 1,802,925	\$ 1,673,675	\$ 1,673,675
All Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 1,925,800</b>	<b>\$ 1,802,925</b>	<b>\$ 1,802,925</b>	<b>\$ 1,673,675</b>	<b>\$ 1,673,675</b>

The **agency** requests SGF debt service interest payments for the Forensic Science Laboratory located at Washburn University of \$1.8 million in FY 2021, and \$1.7 million for FY 2022. The FY 2022 amount is a decrease of \$129,250, or 7.2 percent, below the agency's FY 2021 revised estimate.

The **Governor** concurs with the agency's request in FY 2021 and for FY 2022.

### **H. Off-Budget**

This section is included for informational purposes only, and the expenditures for this program are not included in other parts of this budget analysis unless specifically noted. Primary funding for the agency's off-budget program comes from the Intergovernmental Service Fund, which was established to collect fees in order to recover all or part of the direct and indirect operating expenses for criminal history record checks conducted for other state agencies by statute or request. Additionally, the Off-Budget Motor Pool Fund provides some of the program's funding. The Off-Budget Motor Pool Fund's revenue comes from money charged internally for mileage. Currently, the charge is \$0.40 per mile. This money is used to pay for gas, vehicle repairs, and vehicle replacement costs.



**PERFORMANCE MEASURES**

Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
There are no performance measures submitted for this program.						
<u>Agency Expenditures</u>						
All Funds (Dollars in Millions)	\$ 3.6	\$ 4.0	\$ 5.0	\$ 4.6	\$ 4.8	\$ 4.8
FTE Positions	45.0	57.0	56.0	56.0	56.0	56.0

**OFF-BUDGET  
SUMMARY OF EXPENDITURES FY 2020 – FY 2022**

Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 2,845,396	\$ 2,682,553	\$ 2,682,553	\$ 2,698,442	\$ 2,698,442
Contractual Services	1,284,782	1,509,340	1,509,340	1,548,365	1,548,365
Commodities	224,501	239,525	239,525	238,750	238,750
Capital Outlay	262,614	353,869	353,869	346,870	346,870
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 4,617,293</u>	<u>\$ 4,785,287</u>	<u>\$ 4,785,287</u>	<u>\$ 4,832,427</u>	<u>\$ 4,832,427</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<b>TOTAL</b>	<u><b>\$ 4,617,293</b></u>	<u><b>\$ 4,785,287</b></u>	<u><b>\$ 4,785,287</b></u>	<u><b>\$ 4,832,427</b></u>	<u><b>\$ 4,832,427</b></u>
<b>Financing:</b>					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	4,617,293	4,785,287	4,785,287	4,832,427	4,832,427
<b>TOTAL</b>	<u><b>\$ 4,617,293</b></u>	<u><b>\$ 4,785,287</b></u>	<u><b>\$ 4,785,287</b></u>	<u><b>\$ 4,832,427</b></u>	<u><b>\$ 4,832,427</b></u>
FTE Positions	56.0	56.0	56.0	56.0	56.0

# CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Debt Service Principal:</b>				
Forensic Laboratory (Washburn University)	\$ 2,520,000	\$ 2,520,000	\$ 2,650,000	\$ 2,650,000
<b>State General Fund Projects:</b>				
Rehabilitation and Repair	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 2,620,000</b>	<b>\$ 2,620,000</b>	<b>\$ 2,750,000</b>	<b>\$ 2,750,000</b>
<b>Financing:</b>				
State General Fund	\$ 2,620,000	\$ 2,620,000	\$ 2,750,000	\$ 2,750,000
All Other Funds	0	0	0	0
<b>TOTAL</b>	<b>\$ 2,620,000</b>	<b>\$ 2,620,000</b>	<b>\$ 2,750,000</b>	<b>\$ 2,750,000</b>

**FY 2021 – Current Year.** The agency requests a revised estimate of \$2.6 million, all SGF, for capital improvement expenditures in FY 2021. This is no change from the FY 2021 approved amount. The agency requests funding for following projects in FY 2021:

- **Forensic Science Laboratory (Debt Service Principal).** The agency requests \$2.5 million, all SGF, for debt service principal payments for the Forensic Science Laboratory located at Washburn University in FY 2021; and
- **Rehabilitation and Repair.** The agency requests \$100,000, all SGF, for rehabilitation and repair projects in FY 2021.

The **Governor** concurs the the agency's request for capital improvements expenditures in FY 2021.

**FY 2022 – Budget Year.** The agency requests capital improvements of \$2.8 million, all SGF, for FY 2022. This is an SGF increase of \$130,000, or 5.0 percent, above the FY 2021 revised estimate. The increase is due to debt service principal payments. The agency requests funding for following projects in FY 2022:

- **Forensic Science Laboratory (Debt Service Principal).** The agency requests \$2.7 million, all SGF, for debt service principal payments for the Forensic Science Laboratory located at Washburn University for FY 2022; and
- **Rehabilitation and Repair.** The agency requests \$100,000, all SGF, for rehabilitation and repair projects for FY 2022.

The **Governor** concurs with the agency's capital improvements expenditures for FY 2022.