

KANSAS COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING

FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2021 – FY 2023

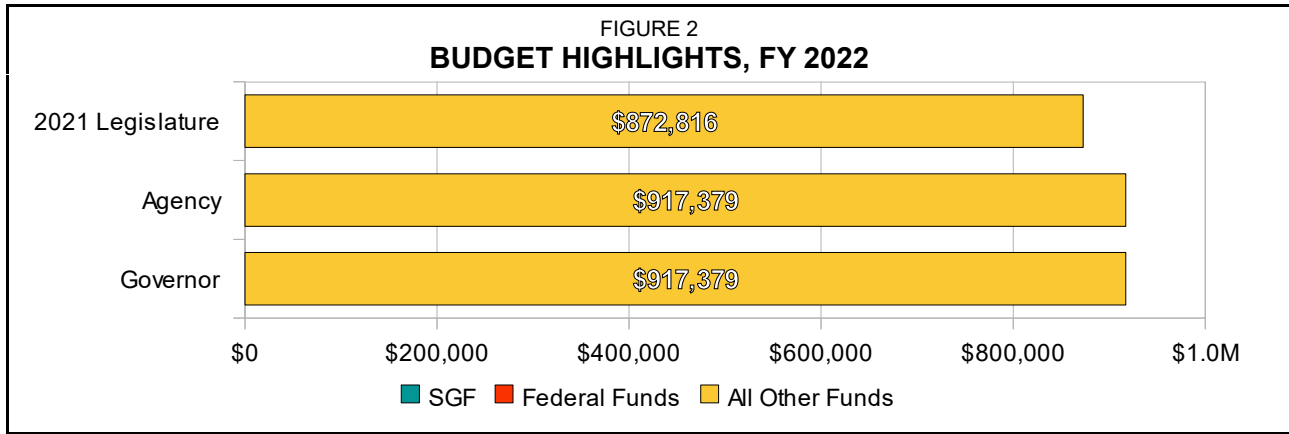
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Operating Expenditures:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	27	-	-	-	-
All Other Funds	808,981	917,379	917,379	889,326	889,326
<i>Subtotal</i>	<u>\$ 809,008</u>	<u>\$ 917,379</u>	<u>\$ 917,379</u>	<u>\$ 889,326</u>	<u>\$ 889,326</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 809,008</u>	<u>\$ 917,379</u>	<u>\$ 917,379</u>	<u>\$ 889,326</u>	<u>\$ 889,326</u>
Percentage Change:					
State General Fund	--	--	--	--	--
All Funds	(1.2) %	13.4 %	13.4 %	(3.1) %	(3.1) %
FTE Positions	6.0	6.0	6.0	6.0	6.0

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

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

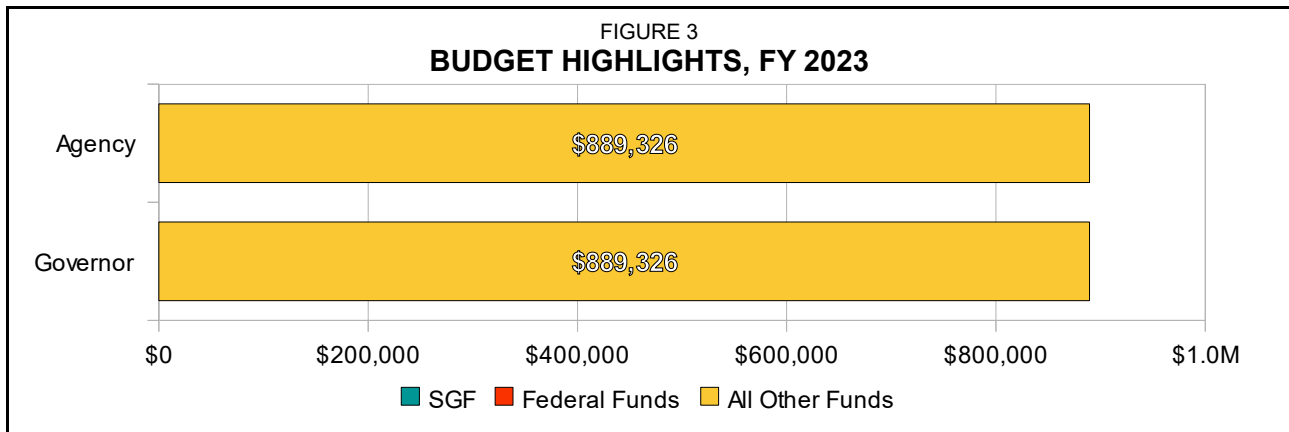
EXECUTIVE SUMMARY

The 2021 Legislature approved a budget of \$872,816, all from special revenue funds, for the Kansas Commission on Peace Officers' Standards and Training for FY 2022.



The **agency** estimates revised expenditures of \$917,379, all from a special revenue funds, in FY 2022, which is an increase of \$44,563, or 5.1 percent, above the FY 2022 approved amount. The increase is attributable to increased salaries and wages expenditures to allow for a two-month period of overlap for the previous Executive Director to train a newly hired Executive Director. The increase is also due to the agency's enhancement request to replace a vehicle used for employee travel and records and evidence transport. The increase is partially offset by decreased reimbursements of municipalities for law enforcement training due to declining revenue to the Local Law Enforcement Training Reimbursement Fund. The revised estimate includes 6.0 FTE positions, which is an increase of 1.0 FTE position above the approved number. The additional FTE position is the result of converting a part-time investigator position to a full-time position.

The **Governor** concurs with the agency's revised estimate in FY 2022.



The **agency** requests \$889,326, all from the special revenue funds, for FY 2023. This is an all funds decrease of \$28,053, or 3.1 percent, below the FY 2022 revised estimate. The decrease is attributable decreased salaries and wages expenditures related to the transition of Executive Directors that occur in FY 2022, but do not reoccur for FY 2023, and decreased expenditures for the purchase of computer equipment. The decrease is partially offset by increased expenditures for data storage services and attorney fees for legal consultation. In addition, the agency submitted an enhancement request of \$25,000 to replace an existing vehicle. The request includes 6.0 FTE positions, which is unchanged from the FY 2022 revised estimate.

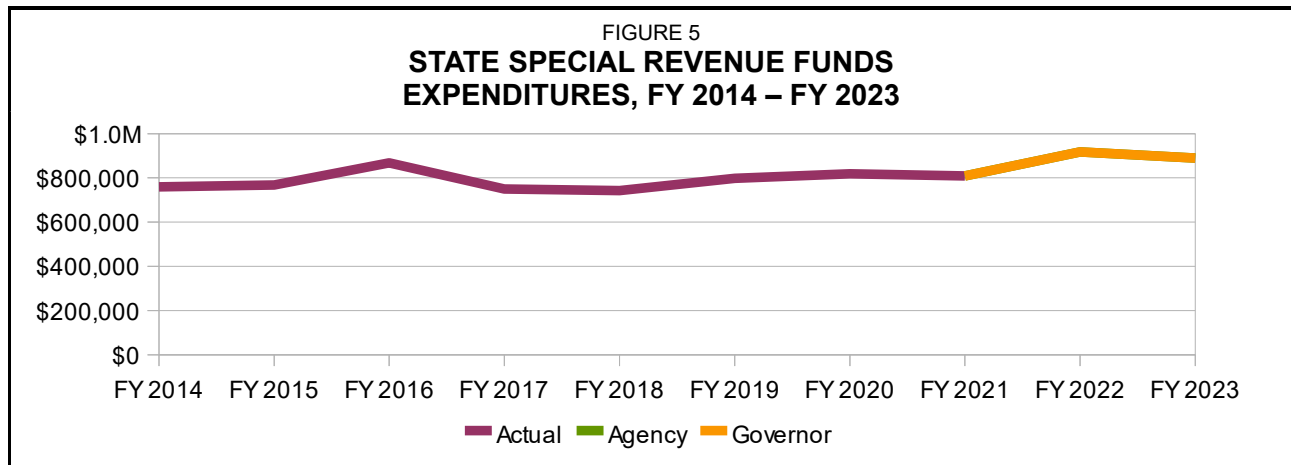
The **Governor** concurs with the agency's request for FY 2023.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023

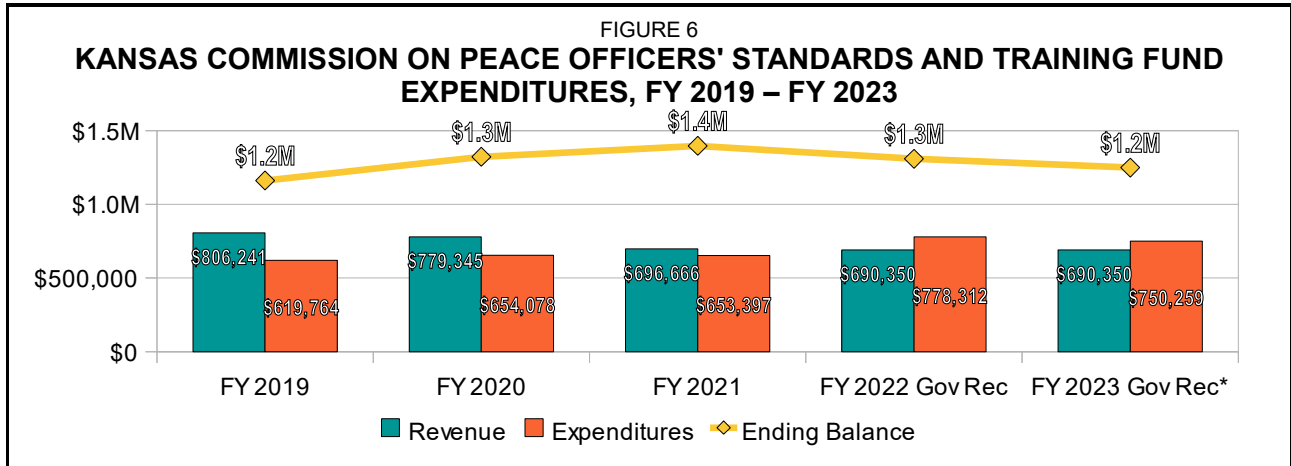
Category of Expenditure:	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Salaries and Wages	\$ 461,630	\$ 543,963	\$ 543,963	\$ 521,534	\$ 521,534
Contractual Services	163,730	168,874	168,874	179,110	179,110
Commodities	18,505	13,516	13,516	14,315	14,315
Capital Outlay	9,559	51,959	51,959	35,300	35,300
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<i>\$ 653,424</i>	<i>\$ 778,312</i>	<i>\$ 778,312</i>	<i>\$ 750,259</i>	<i>\$ 750,259</i>
Aid to Local Units	155,584	139,067	139,067	139,067	139,067
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<i>\$ 809,008</i>	<i>\$ 917,379</i>	<i>\$ 917,379</i>	<i>\$ 889,326</i>	<i>\$ 889,326</i>
Capital Improvements	-	-	-	-	-
Debt Service	-	-	-	-	-
Principal	-	-	-	-	-
TOTAL	\$ 809,008	\$ 917,379	\$ 917,379	\$ 889,326	\$ 889,326
Financing:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	27	-	-	-	-
All Other Funds	808,981	917,379	917,379	889,326	889,326
TOTAL	\$ 809,008	\$ 917,379	\$ 917,379	\$ 889,326	\$ 889,326
FTE Positions	6.0	6.0	6.0	6.0	6.0

STATE SPECIAL REVENUE FUNDS



The expenditures from the major special revenue funds has been steady around \$800,000 per year since FY 2014.

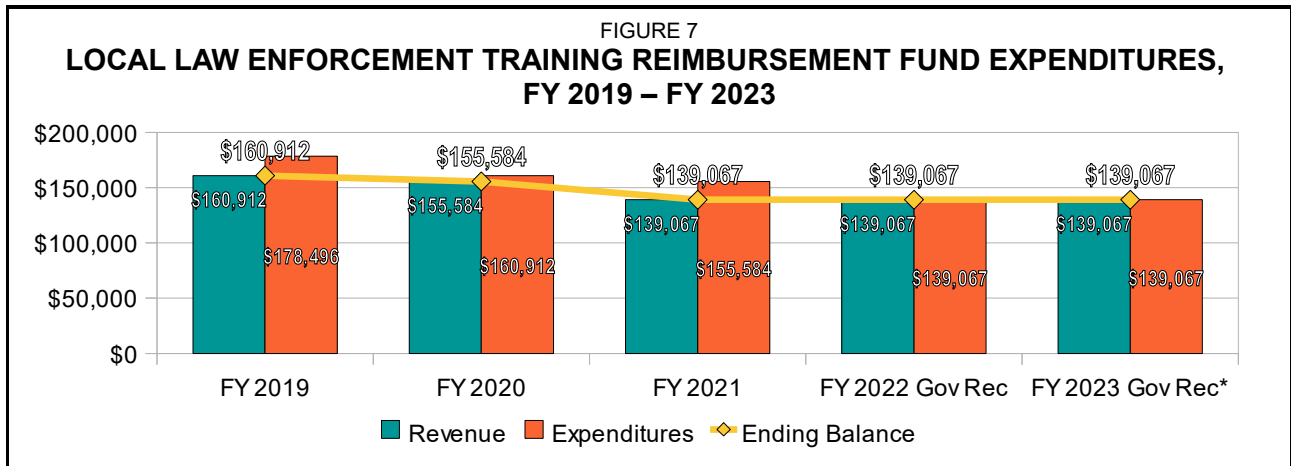
KANSAS COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING FUND



* For FY 2023, the lowest month ending balance for the Kansas Commission on Peace Officers' Standards and Training Fund will occur in July, with a balance of \$1.2 million.

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

LOCAL LAW ENFORCEMENT TRAINING REIMBURSEMENT FUND



* For FY 2023, the lowest month ending balance for the Local Law Enforcement Training Reimbursement Fund will occur in January, with a balance of \$70,824 million.

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

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

FY 2022 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2022

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2021 Legislature	\$ -	\$ 872,816	\$ 872,816	5.0
1. No Changes	-	-	-	--
<i>Subtotal—Legislative Approved</i>	\$ -	\$ 872,816	\$ 872,816	5.0
Agency Revised Estimate:				
2. Filling Vacant Position and Overlap	\$ -	\$ 41,408	\$ 41,408	1.0
3. Supplemental Vehicle Purchase	-	25,000	25,000	--
4. Municipality Aid	-	(21,845)	(21,845)	--
<i>Subtotal—Agency Revised Estimate</i>	\$ -	\$ 917,379	\$ 917,379	6.0
Governor's Recommendation:				
5. No Changes	\$ -	\$ -	\$ -	--
TOTAL	\$ -	\$ 917,379	\$ 917,379	6.0

LEGISLATIVE APPROVED

- Subsequent to the 2021 Session, no adjustments were made to the \$872,816 approved for the Kansas Commission on Peace Officers' Standards and Training for FY 2022.

AGENCY ESTIMATE

The **agency** estimates revised FY 2022 expenditures of \$917,379, all from special revenue funds, which is an increase of \$44,563, or 5.1 percent, above the FY 2022 approved amount.

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

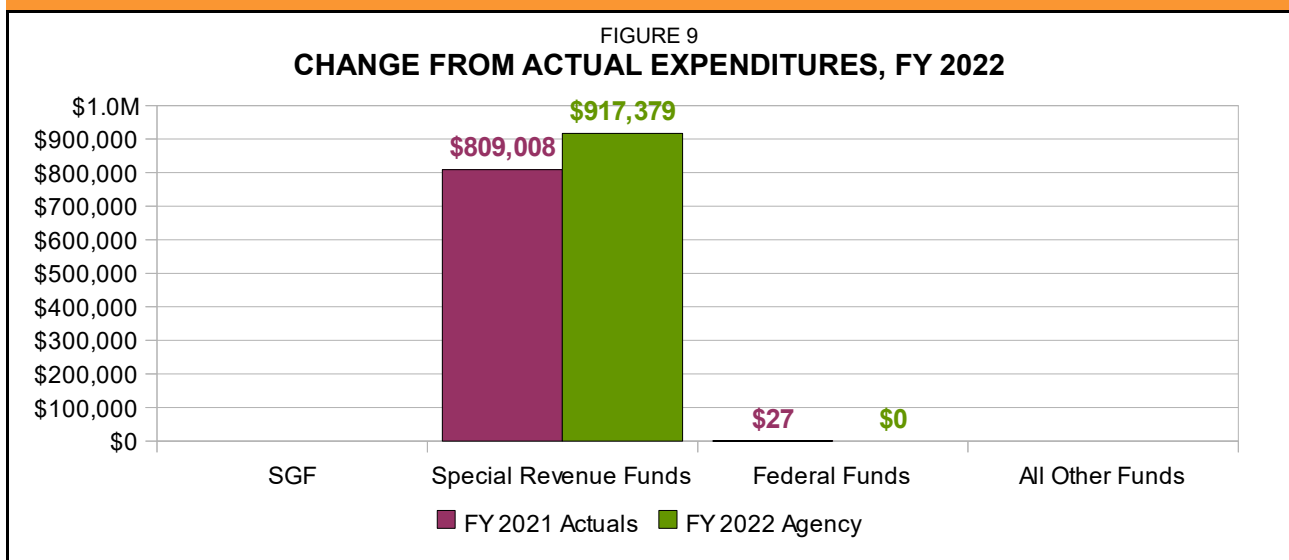
- FILLING VACANT POSITION AND OVERLAP.** The agency converted a part-time investigator position to a full-time position in FY 2022, which resulted in increased salaries and wages expenditures of \$22,718. Additionally, there was a two-month period of overlap between the previous Executive Director's departure and the start of the new Executive Director to allow for training.
- SUPPLEMENTAL—VEHICLE.** The agency requests \$25,000 for the purchase of a mid-size SUV that will be used for employee travel and to transport records and evidence. The new vehicle would replace an existing vehicle.
- MUNICIPALITY AID.** The agency has a Local Law Enforcement Training Reimbursement Fund that is a pass-through fund used to partially reimburse municipalities for expenses associated with training law enforcement officers at local law enforcement academies. Expenditures from this fund decreased by \$21,845 below the FY 2022 approved amount due to a decrease in revenue derived from municipal court docket fees.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's revised estimate in FY 2022.

- NO CHANGES.** The **Governor** recommends no adjustments to the agency's FY 2022 revised estimate.

FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The agency estimates revised expenditures of \$917,379, all from special revenue funds, in FY 2022. This is an increase of \$108,371, or 13.4 percent, above the FY 2021 actual expenditures. This increase is due to the supplemental request for a vehicle purchase and the purchase of computer equipment and software. Additionally, the increase is due to increased expenditures in salaries and wages including filling a vacant position, group health insurance, and overlap in the Executive Director position.

FY 2023 ANALYSIS

FIGURE 10
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2022	\$ -	\$ 917,379	\$ 917,379	6.0
Agency Request:				
1. Enhancement—Vehicle Purchase	\$ -	\$ -	\$ -	--
2. Computer Software Maintenance	-	6,155	6,155	--
3. Computer Equipment	-	(17,064)	(17,064)	--
4. Attorney Fees	-	4,000	4,000	--
5. All Other Adjustments	-	(21,144)	(21,144)	--
<i>Subtotal—Agency Estimate</i>	\$ -	\$ 889,326	\$ 889,326	6.0
Governor’s Recommendation:				
6. No Changes	\$ -	\$ -	\$ -	--
TOTAL	\$ -	\$ 889,326	\$ 889,326	6.0

AGENCY REQUEST

The **agency** requests \$889,326, all from special revenue funds, for FY 2023. This is an all funds decrease of \$28,053, or 3.1 percent, below the FY 2022 revised estimate.

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

- 1. ENHANCEMENT—VEHICLE PURCHASE.** The agency requests \$25,000 for replacement of an additional vehicle in FY 2023. Because the agency submits a similar request in FY 2022, there is no increase for this expenditure for FY 2023 over the FY 2022 revised estimate.
- 2. COMPUTER SOFTWARE MAINTENANCE.** The agency increased expenditures by \$6,155 in FY 2023 due to an increase in database server space required to support the Central Registry.
- 3. COMPUTER EQUIPMENT.** The agency is requesting to purchase computer equipment in FY 2022, which will eliminate laptop rental fees and provide for a \$17,064 decrease for FY 2023.
- 4. ATTORNEY FEES.** The expenditure increase of \$4,000 from FY 2022 is for the consultation of a subject matter expert for legal questions arising under federal law.
- 5. ALL OTHER ADJUSTMENTS.** There is a decrease in expenditures from FY 2022 to 2023 in the amount of \$21,144, primarily due to overlap in the Executive Director salaries in FY 2022, which does not reoccur in FY 2023.

GOVERNOR’S RECOMMENDATION

The **Governor** concurs with the agency request for FY 2023

- 6. NO CHANGES.** The **Governor** recommends no adjustments to the agency's FY 2023 request.

SUPPLEMENTAL AND ENHANCEMENT REQUESTS

REQUEST 1 VEHICLE PURCHASES

Item	FY 2022	FY 2023
Supplemental—Vehicle Purchase	\$ 25,000	\$ -
Enhancement—Vehicle Purchase	-	25,000
TOTAL	\$ 25,000	\$ 25,000

The agency currently owns a fleet of three vehicles, including 2008, 2009, and 2010 Chevy Impalas. One of the vehicles is dedicated solely for the use by the Executive Director to provide immediate response. The vehicles are used for agency operations, including travel to the Kansas Law Enforcement Center Training Center, investigations, and meetings with other law enforcement agencies. The fleet is increasingly unreliable, and the agency has seen repair and maintenance costs rise. The agency requests replacement of one vehicle in FY 2022 and replacement of a second vehicle in FY 2023. The agency seeks to purchase mid-sized SUVs to better support the transport of records and evidence.

The Governor concurs with the agency's request.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

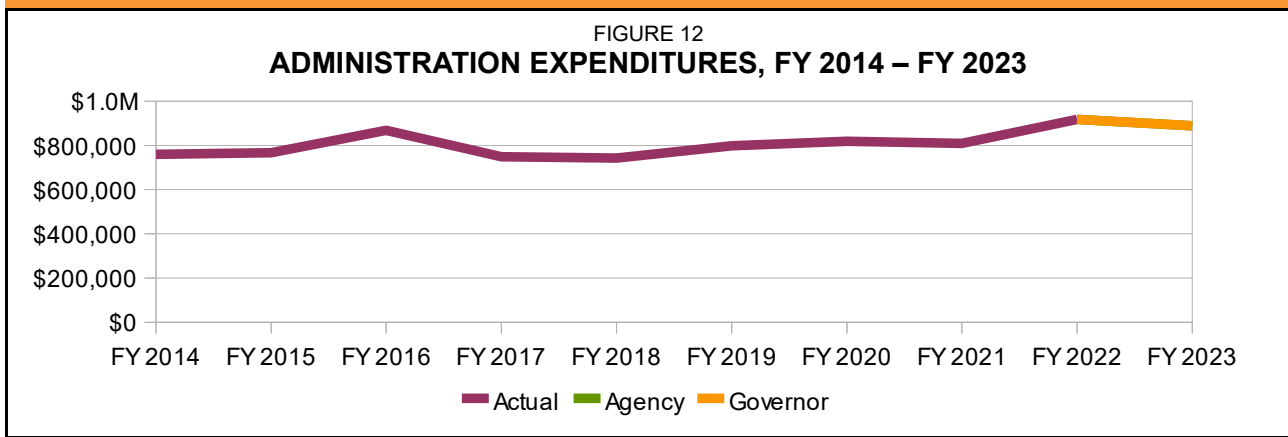
FIGURE 11
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023

Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Expenditures:					
Administration	\$ 809,008	\$ 917,379	\$ 917,379	\$ 889,326	\$ 889,326
FTE Positions:					
Administration	6.0	6.0	6.0	6.0	6.0

PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

ADMINISTRATION



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

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

FIGURE 13
ADMINISTRATION PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Percentage of Information Requests Fulfilled*	105.9 %	100.9 %	102.0 %	100.0 %	100.0 %
2. Percentage of Officers Certified Per Provisional License Issued*	86.2 %	76.8 %	79.2 %	82.0 %	77.0 %
Output Measure:					
3. Number of New Law Enforcement Officers Certified	602	605	605	600	625
4. Number of Investigations Completed	106	144	138	130	140
5. Number of Hearings Held	6	NA	NA	5	5
6. Number of Certification Actions Taken*	45	43	46	45	45
7. Number of Demographic Forms Processed*	1,155	1,339	1,278	1,280	1,300
8. Number of Information Requests Fulfilled	441	416	458	450	475
Financing					
	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	-	-		-	-
All Other Funds	818,665	809,008		917,379	889,326
TOTAL	\$ 818,665	\$ 809,008		\$ 917,379	\$ 889,326
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	2.6 %	(1.2) %		13.4 %	(3.1) %
FTE Positions	5.0	6.0		6.0	6.0

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