

KANSAS BUREAU OF INVESTIGATION

FY 2022 – FY 2024 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Operating Expenditures:					
State General Fund	\$ 25,170,174	\$ 28,215,251	\$ 28,215,251	\$ 35,369,607	\$ 28,995,113
Federal Funds	5,812,449	5,678,923	5,678,923	6,898,160	6,898,160
All Other Funds	7,544,462	6,466,395	6,466,395	6,855,681	6,855,681
<i>Subtotal</i>	<u>\$ 38,527,085</u>	<u>\$ 40,360,569</u>	<u>\$ 40,360,569</u>	<u>\$ 49,123,448</u>	<u>\$ 42,748,954</u>
Capital Improvements:					
State General Fund	\$ 43,934,515	\$ 100,000	\$ 100,000	\$ 1,210,000	\$ 300,000
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 43,934,515</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 1,210,000</u>	<u>\$ 300,000</u>
TOTAL	<u>\$ 82,461,600</u>	<u>\$ 40,460,569</u>	<u>\$ 40,460,569</u>	<u>\$ 50,333,448</u>	<u>\$ 43,048,954</u>
Percentage Change:					
State General Fund	107.3 %	(59.0) %	(59.0) %	29.2 %	3.5 %
All Funds	77.5 %	(50.9) %	(50.9) %	24.4 %	6.4 %
FTE Positions	354.5	354.5	354.5	391.5	355.5

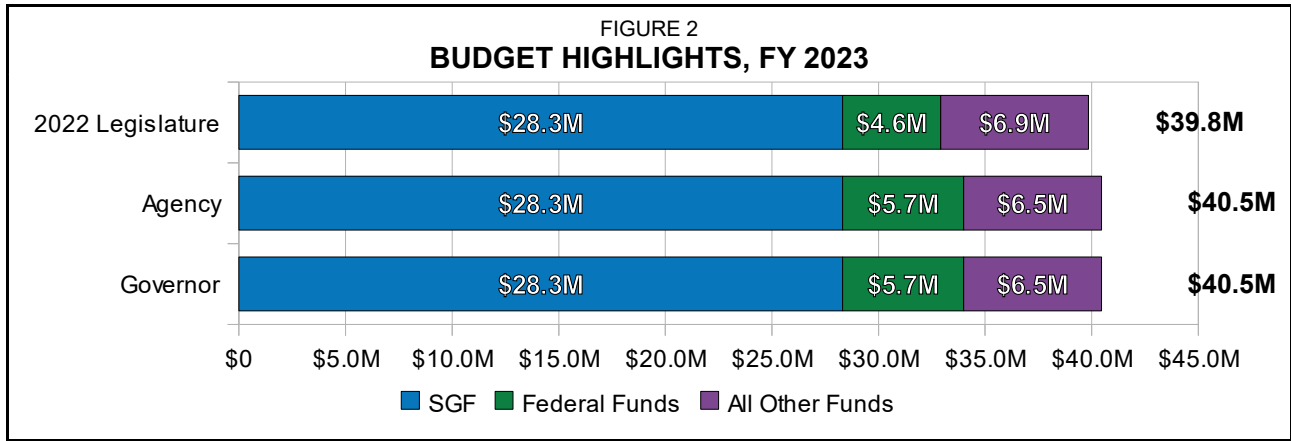
For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The Kansas Bureau of Investigation (KBI) was established in 1939 as a division within the Office of the Attorney General. The mission of the KBI is to provide professional investigative and laboratory services to Kansas criminal justice agencies and to collect and disseminate criminal justice information for the purpose of promoting public safety and the prevention of crime in Kansas. The KBI headquarters is located in Topeka, and the agency has regional offices in Garden City, Great Bend, Lenexa, Pittsburg, and Wichita. Laboratory facilities are located in Great Bend, Kansas City, Pittsburg, and Topeka.

EXECUTIVE SUMMARY

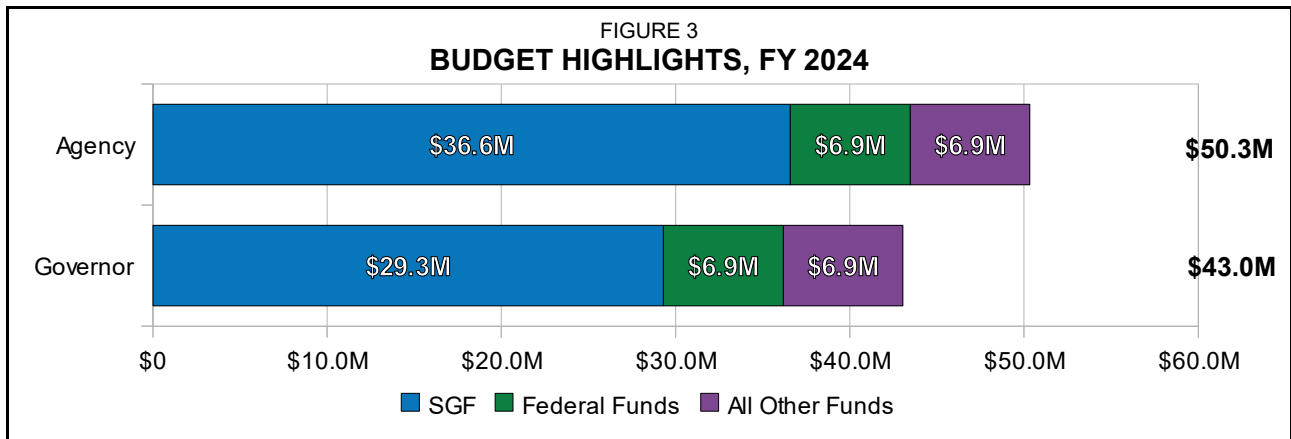
The 2022 Legislature approved a budget of \$39.8 million, including \$28.3 million from the State General Fund (SGF), for the Kansas Bureau of Investigation for FY 2023. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required and includes the following:

- **SGF REAPPROPRIATIONS.** The agency added \$900 SGF for funds not expended in FY 2022 that reappropriated into FY 2023.



The **agency** submits a revised estimate of \$40.5 million, including \$28.3 million SGF, in FY 2023. This is an increase of \$616,548, or 1.5 percent, all from special revenue funds, above the FY 2023 approved amount. The increase is attributable to increased expenditures from the federal National Criminal History Improvement Program Fund for data entry and imaging of court and criminal history records. The increase also include increased expenditures from federal Coronavirus Emergency Supplemental funding for the purchase of computing equipment. The revised estimate includes 354.5 FTE positions, which is unchanged from the FY 2023 approved number.

The **Governor** concurs with the agency's revised estimate in FY 2023.



The **agency** requests \$50.3 million, including \$36.6 million SGF, in expenditures for FY 2024. This is an all funds increase of \$9.9 million, or 24.4 percent, including an SGF increase of \$8.3 million, or 29.2 percent, above the FY 2023 revised estimate. The increase is attributable to the agency's three enhancement requests totaling \$8.1 million SGF.

These enhancement requests include: \$250,266 SGF to continue Career Progression Plans; \$1.6 million SGF for additional operational support involving the replacement of advanced laboratory equipment, capital improvements, and the addition of 9.0 FTE Forensic Scientist and IT positions; and \$4.3 million SGF for a surge initiative to address growing violent crimes with the addition of 28.0 FTE positions, including Special Agents and support staff, and the establishment of a West Child Victim Task Force for western Kansas. The increase also includes expenditures from a recent federal Justice Assistance Grant for replacement of the Kansas Incident Based Reporting System (KIBRS). The request includes 391.5 FTE positions, which is an increase of 37.0 FTE positions above the FY 2023 revised estimate. The position increase is attributed to the agency's

enhancement requests and includes 20.0 FTE Special Agent positions, 5.0 Forensic Scientist positions, 3.0 IT professional positions, and 9.0 FTE support staff positions.

The **Governor** recommends \$43.0 million, including \$29.3 million SGF, in expenditures for FY 2024. This is a decrease of \$7.3 million, all SGF, or 14.5 percent, below the agency's FY 2024 request. The decrease is due to the Governor not recommending or only partially recommending the agency's enhancement requests. The recommendation includes \$250,266 to continue Career Progression Plans. The recommendation also includes \$519,947 SGF for additional operational support, which includes the increased cost of laboratory supplies, increased capital improvements involving rehabilitation and repair of agency facilities, and salaries and wages for the addition of 1.0 FTE Receptionist position.

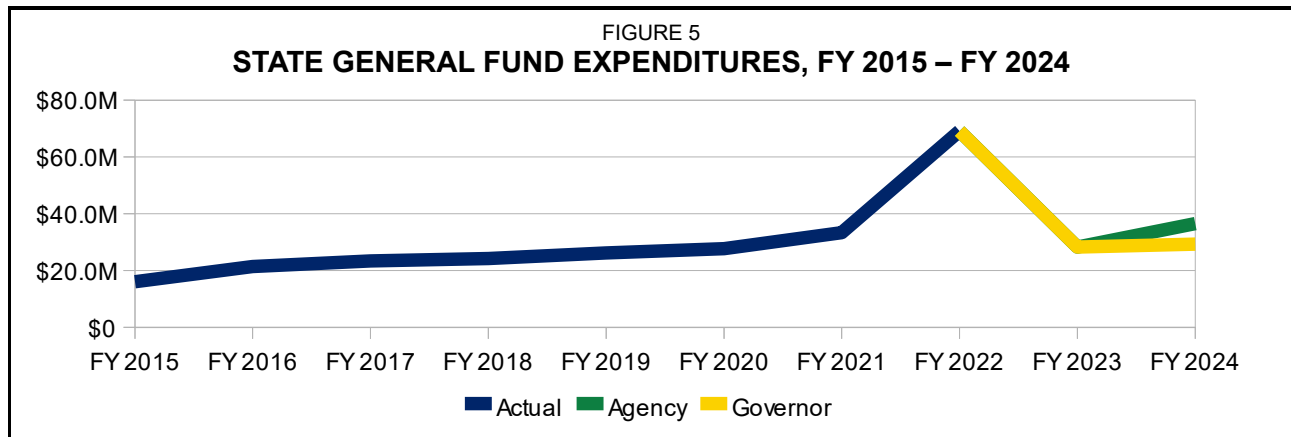
The recommendations includes 355.5 FTE positions, which is a decrease of 36.0 FTE positions below the FY 2024 requested number. The position decrease is due to the Governor not recommending enhancement requests to add Special Agent, Forensic Scientist, IT professional, and support staff positions.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

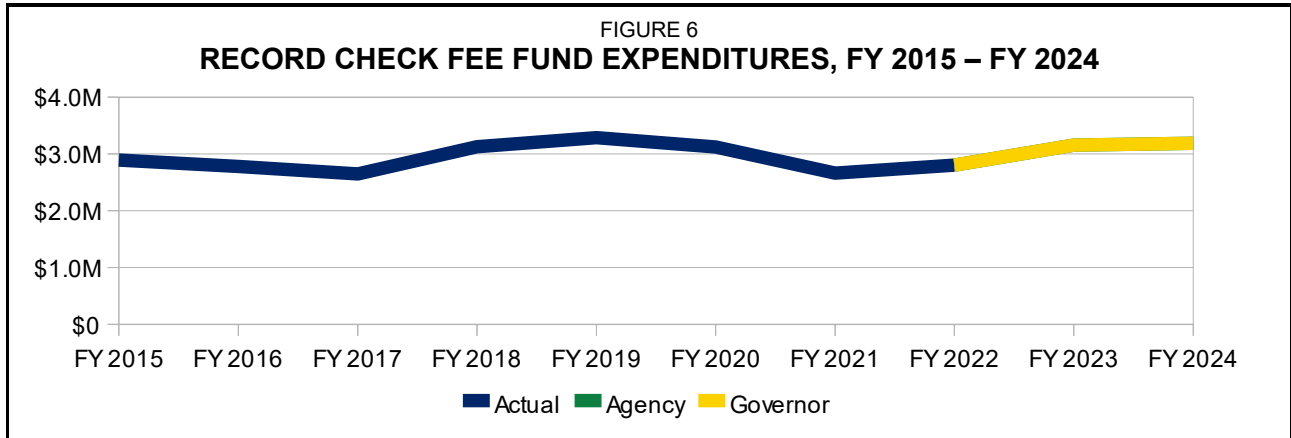
Category of Expenditure:	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Salaries and Wages	\$ 24,018,420	\$ 27,498,205	\$ 27,498,205	\$ 33,045,027	\$ 29,108,816
Contractual Services	7,961,992	8,666,330	8,666,330	8,689,427	8,165,248
Commodities	1,675,110	1,802,886	1,802,886	2,212,516	1,998,066
Capital Outlay	1,521,969	1,223,848	1,223,848	4,007,178	2,307,524
Debt Service Interest	1,741,151	-	-	-	-
<i>Subtotal</i>	<u>\$ 36,918,642</u>	<u>\$ 39,191,269</u>	<u>\$ 39,191,269</u>	<u>\$ 47,954,148</u>	<u>\$ 41,579,654</u>
Aid to Local Units	1,598,398	1,169,300	1,169,300	1,169,300	1,169,300
Other Assistance	10,045	-	-	-	-
<i>Subtotal—Operating</i>	<u>\$ 38,527,085</u>	<u>\$ 40,360,569</u>	<u>\$ 40,360,569</u>	<u>\$ 49,123,448</u>	<u>\$ 42,748,954</u>
Capital Improvements	79,515	100,000	100,000	1,210,000	300,000
Debt Service Principal	43,855,000	-	-	-	-
TOTAL	<u>\$ 82,461,600</u>	<u>\$ 40,460,569</u>	<u>\$ 40,460,569</u>	<u>\$ 50,333,448</u>	<u>\$ 43,048,954</u>
Financing:					
State General Fund	\$ 69,104,689	\$ 28,315,251	\$ 28,315,251	\$ 36,579,607	\$ 29,295,113
Record Check Fee Fund	2,801,676	3,155,799	3,155,799	3,187,082	3,187,082
Kansas Criminal Justice Information System (KCJIS)	1,758,537	690,400	690,400	693,850	693,850
Forensic Laboratory and Materials Fee Fund	1,873,888	1,678,985	1,678,985	1,989,684	1,989,684
Federal Funds	5,812,449	5,678,923	5,678,923	6,898,160	6,898,160
All Other Funds	1,110,361	941,211	941,211	985,065	985,065
TOTAL	<u>\$ 82,461,600</u>	<u>\$ 40,460,569</u>	<u>\$ 40,460,569</u>	<u>\$ 50,333,448</u>	<u>\$ 43,048,954</u>
FTE Positions	354.5	354.5	354.5	391.5	355.5

STATE GENERAL FUND



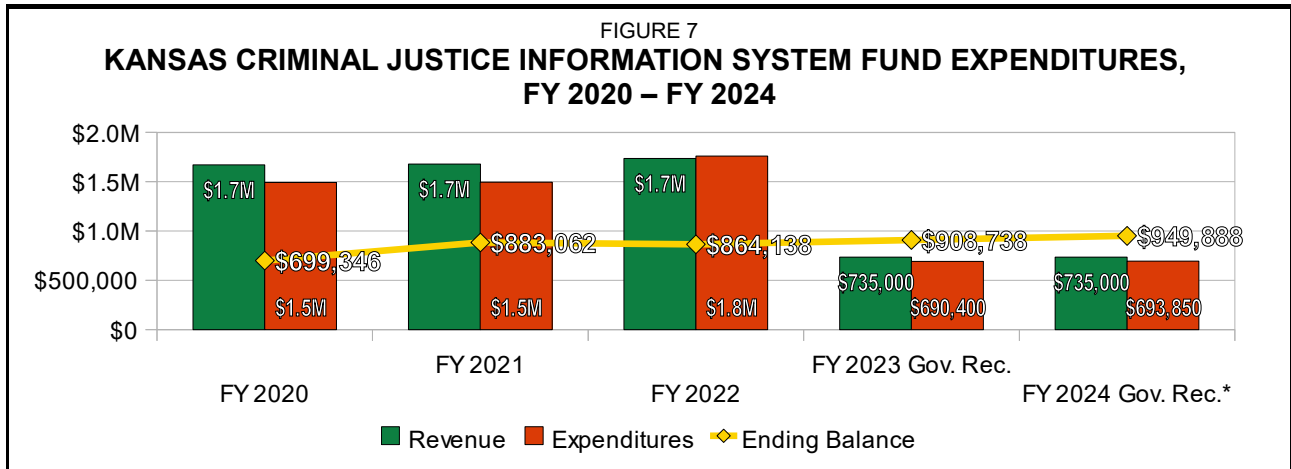
For the Kansas Bureau of Investigation, SGF expenditures increased by \$17.2 million, or 106.1 percent, from FY 2015 to FY 2021. There was a significant increase in SGF expenditures in FY 2022 due a debt service payment totaling \$45.6 million SGF for the early payoff of the Forensic Science Center in Topeka. The agency primarily utilizes SGF moneys for salaries and wages expenditures, information technology, and capital improvements involving rehabilitation and repair of agency facilities.

RECORD CHECK FEE FUND



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 for fingerprint searches done at the national level.

KANSAS CRIMINAL JUSTICE INFORMATION SYSTEM FUND



* For FY 2024, the lowest month ending balance for the Kansas Criminal Justice Information System Fund will occur in July, with a balance of \$720,561.

The Kansas Criminal Justice Information System Fund receives remittances of district court fines, penalties, and forfeitures pursuant to KSA 74-7336. Moneys in this fund are used to offset the costs of maintaining the Kansas Criminal Justice Information System (KCJIS) pursuant to KSA 75-2707. The FY 2022 Legislature eliminated language requiring \$1 of each Division of Vehicles modernization surcharge be remitted to this fund, which resulted in a decrease of \$943,925 in revenue in FY 2023. The decrease was offset by an increase of the same amount from the SGF for those expenditures.

FY 2023 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2022 Legislature	\$ 28,314,351	\$ 11,528,770	\$ 39,843,121	354.5
1. SGF Reappropriations	900	-	900	--
<i>Subtotal—Legislative Approved</i>	<u>\$ 28,315,251</u>	<u>\$ 11,528,770</u>	<u>\$ 39,844,021</u>	<u>354.5</u>
Agency Revised Estimate:				
2. National Criminal History Improvement Program	\$ -	\$ 378,228	\$ 378,228	--
3. Coronavirus Emergency Supplemental Funding	-	261,500	261,500	--
4. All Other Adjustments	-	(23,180)	(23,180)	--
<i>Subtotal—Agency Revised Estimate</i>	<u>\$ 28,315,251</u>	<u>\$ 12,145,318</u>	<u>\$ 40,460,569</u>	<u>354.5</u>
Governor's Recommendation:				
5. No Changes	-	-	-	--
TOTAL	<u><u>\$ 28,315,251</u></u>	<u><u>\$ 12,145,318</u></u>	<u><u>\$ 40,460,569</u></u>	<u><u>354.5</u></u>

LEGISLATIVE APPROVED

Subsequent to the 2022 Session, one adjustment was made to the \$39.8 million approved for the Kansas Bureau of Investigation for FY 2023. This adjustment changes the current year approved amount without any legislative action required and includes the following:

- 1. SGF REAPPROPRIATIONS.** The agency added \$900 SGF for funds not expended in FY 2022 for illegal methamphetamine laboratory cleanup (\$777) and operations (\$123), which reappropriated into FY 2023.

AGENCY ESTIMATE

The **agency** submits a revised estimate of \$40.5 million, including \$28.3 million SGF, in FY 2023. This is an increase of \$616,548, or 1.5 percent, all from special revenue funds, above the FY 2023 approved amount. The revised estimate includes 354.5 FTE positions, which is unchanged from the FY 2023 approved number.

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

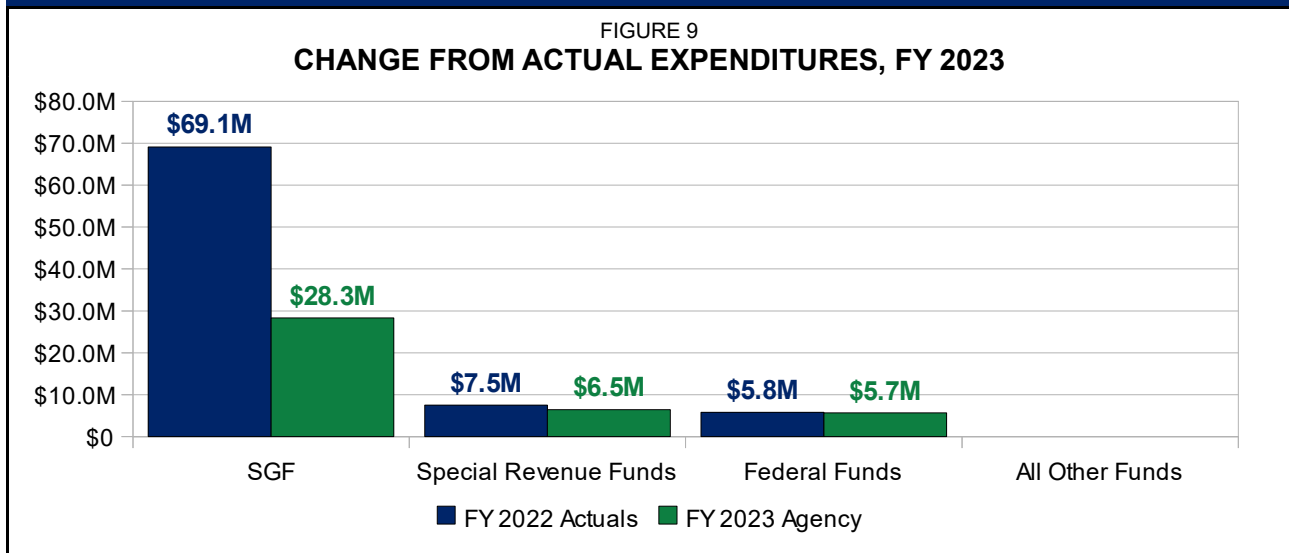
- 2. NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM.** The revised estimate includes an increase of \$378,228, all from the federal National Criminal History Improvement Program Fund, in FY 2023. These funds are sub-granted through the Governor's Grants Office, and expenditures support data entry involving court records, arrest reports, and imaging of criminal history records.
- 3. CORONAVIRUS EMERGENCY SUPPLEMENTAL FUNDING.** The revised estimate includes an increase \$261,500, all from the federal Coronavirus Emergency Supplemental Fund, in FY 2023. This funding was made available through the U.S. Department of Justice to support the purchase of supplies, personal protective equipment, and computing systems for remote work, in response to the COVID-19 pandemic.
- 4. ALL OTHER ADJUSTMENTS.** Other adjustments include decreased expenditures from the Forensic Laboratory and Material Fee Fund for laboratory services.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends \$40.5 million, including \$28.3 million SGF, in expenditures in FY 2023. This includes 354.5 FTE positions, which is unchanged from the FY 2023 revised number.

5. **NO CHANGES.** The Governor concurs with the agency's revised estimate in FY 2023.

FY 2023 CHANGE FROM ACTUAL EXPENDITURES



The **agency** submits a revised estimate of \$40.5 million, including \$28.3 million SGF, in expenditures in FY 2023. This is an all funds decrease of \$42.0 million, or 50.9 percent, including an SGF decrease of \$40.8 million, or 59.0 percent, below the FY 2022 actual budget. The decrease is primarily attributed to decreased debt service principal and interest payments (\$45.6 million SGF) due to early payoff of the Forensic Science Center bond in Topeka. The decrease is partially offset by increased salaries and wages expenditures (\$3.4 million SGF), primarily for implementation of an agency pay plan in FY 2023 that includes Career Progression Plans for commissioned officers and forensic scientists, as well as a pay increase for professional staff. The revised estimate includes 354.5 FTE positions, which is unchanged from the FY 2023 actual number.

FY 2024 ANALYSIS

FIGURE 10
SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2023	\$ 28,315,251	\$ 12,145,318	\$ 40,460,569	354.5
Agency Request:				
1. Enhancement—Career Progression Plans	\$ 250,266	\$ -	\$ 250,266	--
2. Enhancement—Operational Support	3,490,008	-	3,490,008	9.0
3. Enhancement—Surge Initiative	4,314,433	-	4,314,433	28.0
4. KIBRS Replacement	-	1,500,000	1,500,000	--
5. Forensic Laboratory and Material Fee Fund	-	310,699	310,699	--
6. All Other Adjustments	209,649	(202,176)	7,473	--
<i>Subtotal—Agency Estimate</i>	\$ 36,579,607	\$ 13,753,841	\$ 50,333,448	391.5
Governor’s Recommendation:				
7. Enhancement—Operational Support (Partial)	\$ (2,970,061)	\$ -	\$ (2,970,061)	(8.0)
8. Enhancement—Surge Initiative – Not Recommended	(4,314,433)	-	(4,314,433)	(28.0)
TOTAL	\$ 29,295,113	\$ 13,753,841	\$ 43,048,954	355.5

AGENCY REQUEST

The **agency** requests \$50.3 million, including \$36.6 million SGF, in expenditures for FY 2024. This is an all funds increase of \$9.9 million, or 24.4 percent, including an SGF increase of \$8.3 million, or 29.2 percent, above the FY 2023 revised estimate.

The request includes 391.5 FTE positions, which is an increase of 37.0 FTE positions above the FY 2023 revised estimate. The position increase is attributable to the agency's enhancement requests and includes 20.0 FTE Special Agent positions, 5.0 FTE Forensic Scientist positions, 3.0 FTE IT professional positions, and 9.0 FTE support staff positions.

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

1. **ENHANCEMENT—CAREER PROGRESSION PLANS.** The agency requests \$250,266 SGF in salaries and wages expenditures to continue Career Progression Plans for Commissioned Officers (\$114,531) and Forensic Scientists (\$135,735) in FY 2024. This amount accounts for Commissioned Officers receiving salary increases based on years in rank and Forensic Scientists receiving salary increases for years in discipline, as well as merit adjustments for advanced certifications and performance in leadership positions in FY 2024.

2. **ENHANCEMENT—OPERATIONAL SUPPORT.** The agency requests \$3.5 million SGF and the addition of 9.0 FTE positions for additional operational support for FY 2024. The request includes \$1.6 million to replace advanced laboratory testing equipment, account for the inflated cost of laboratory supplies, and add 5.0 FTE Forensic Scientist positions to address the growing number of evidence submissions. The request also includes \$1.1 million in capital improvements primarily concerning the Great Bend Laboratory, and \$818,008 for a salary increase for IT professionals and the addition of 3.0 FTE IT professional positions and 1.0 FTE Receptionist position.

3. **ENHANCEMENT—SURGE INITIATIVE.** The agency requests \$4.3 million SGF and the addition of 28.0 FTE positions for FY 2024 for the initial phase of a five-year effort to address growing threats in the areas of violent crimes, crimes against children, and criminal and drug trafficking organizations. The request includes 8.0 FTE Special Agent positions and equipment primarily to establish a West Child Victim Task Force that would investigate crimes against children in Western Kansas, 7.0 FTE Special Agent positions to investigate criminal drug trafficking organization, and 5.0 FTE Special Agent positions to address heightened violent crimes in Kansas. The request also includes 8.0 FTE positions to provide support services for the initiative, such as information technology, background investigation, recruiting, and public information.
4. **KIBRS REPLACEMENT.** The request includes an increase of \$1.5 million, all from federal funds, for replacement of the Kansas Incident Based Report System (KIBRS), which is a crime data repository utilized by law enforcement agencies to submit incident reports pursuant to KSA 21-2501. The current system was built in 1993 with software that is no longer supported. The agency was awarded a federal Justice Assistance Grant totaling \$3.0 million for completion of KIBRS replacement. Of this, \$1.5 million is requested to be expended during FY 2024 and \$1.5 million in FY 2025.
5. **FORENSIC LABORATORY AND MATERIAL FEE FUND.** The request includes an increase of \$310,699, all from the Forensic Laboratory and Material Fee Fund, primarily for laboratory equipment repair services.
6. **ALL OTHER ADJUSTMENTS.** Other adjustments include increased SGF expenditures, primarily for employer contributions for fringe benefits. This increase is partially offset by decreased expenditures from federal Coronavirus Supplemental Emergency funding, which is anticipated to end in FY 2023.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends \$43.0 million, including \$29.3 million SGF, in expenditures for FY 2024. This is a decrease of \$7.3 million, all SGF, or 14.5 percent, below the agency's FY 2024 request. The recommendation includes 355.5 FTE positions, which is a decrease of 36.0 FTE positions below the FY 2024 agency requested number. The position decrease includes requested Special Agent, Forensic Scientist, IT professional, and support staff positions.

The **Governor's** recommendation includes the following adjustments:

7. **ENHANCEMENT—OPERATIONAL SUPPORT (PARTIAL).** The Governor recommends a total of \$519,947 for additional operational support in FY 2024. This is a decrease of \$3.0 million SGF, and 8.0 FTE positions, below the agency request. The recommendation includes the higher cost of laboratory supplies (\$259,000), rehabilitation and repair capital improvements (\$200,000), and salaries and wages (\$60,947) for 1.0 FTE Receptionist position (Item 2).
8. **ENHANCEMENT—SURGE INITIATIVE – NOT RECOMMENDED.** The Governor does not recommend the enhancement request for the Surge Initiative, which deletes \$4.3 million SGF and 28.0 FTE positions from the agency request (Item 3).

ENHANCEMENT REQUESTS

FIGURE 11
FY 2024 ENHANCEMENTS

Item	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Career Progression Plan	\$ 250,266	\$ 250,266	--	\$ 250,266	\$ 250,266	--
KBI Operational Support	3,490,008	3,490,008	9.0	519,947	519,947	1.0
KBI Surge Initiative	4,314,433	4,314,433	28.0	-	-	--
TOTAL	\$ 8,054,707	\$ 8,054,707	37.0	\$ 770,213	\$ 770,213	1.0

The agency requests enhancements totaling \$8.1 million SGF to continue Career Progression Plans, support additional operational expenditures, and implement the first phase of multi-year surge effort for FY 2024. The requests are organized by priority assigned by the agency, with the first request being the highest priority.

CAREER PROGRESSION PLANS

The agency requests \$250,266 SGF in salaries and wages expenditures to continue Career Progression Plans (CPP) for commissioned officers and forensic scientists for FY 2024. The 2022 Legislature approved an agency pay plan for FY 2023, which included CPPs for commissioned officers and forensic staff to aid in recruiting and retention. The Commissioned Officer CPP provides a step increase, with commensurate salary increase, every two years, based on years in rank. The Forensic Scientist CPP provides merit adjustments for years in discipline, acquisition of advanced degrees and certifications, or performance in leadership positions. The enhancement includes the following:

- \$114,531 SGF for the Commissioned Officer CPP for FY 2024. The agency notes that 29 of the 85 employees in this plan will see salary increases, based on years in rank, that average \$1.51 per hour, for FY 2024. This amount includes fringe benefits; and
- \$135,735 SGF for the Forensic Scientist CPP for FY 2024. The agency notes that of the 84 employees in this plan, 23 will see salary increases based on years in discipline, 13 will receive merit adjustments for advanced certifications, and 2 for performance in leadership positions. This amount includes fringe benefits.

The Governor recommends adoption of this enhancement request.

OPERATIONAL SUPPORT

The agency requests \$3.5 million SGF for additional operational support, which primarily includes expenditures for laboratory equipment and material, capital improvements, and information technology staff, for FY 2024. The agency notes that a portion of this request is attributable to the increased prices of good and services related to the inflationary effects of the COVID-19 pandemic. The request includes the following:

- \$1.6 million SGF for the Laboratory Program. The request include the purchase of advanced equipment for evidence analysis (\$754,654), including a Scanning Electron Microscope for gunshot residue testing and three Gas Chromatography Mass Spectrometry machines. The agency indicates existing equipment exceeds its operational lifespan by more than 10 years. The request also includes increased prices for laboratory consumable supplies (\$359,000), which the agency attributes to an 8.5 percent inflation in the prices of medical-type supplies. Further, the agency requests salaries and wages expenditures

(\$448,346) for the addition of 5.0 FTE Forensic Scientist positions to address the growing number of evidence submissions and examination requests. Without these additional positions, the agency indicates investigations and prosecutions may be delayed;

- \$1.1 million SGF for capital improvements. The request includes an increase of \$200,000 SGF for routine rehabilitation and repair among agency-owned facilities in Topeka and Great Bend, which now includes the 100,000-square-foot Forensic Science Center at Washburn University due the early payoff of the bond for this facility in FY 2022. The request also includes replacement of HVAC systems and renovations at the Great Bend laboratory (\$910,00);
- \$757,061 SGF for the Kansas Criminal Justice Information System program. The request includes a salary increase for IT professionals (\$420,000) to aid in recruiting and retention. The agency notes this adjustment would not bring IT positions to market rate, but would improve recruitment of positions critical to noteworthy projects, such as integration of the Automated Biometric Identification System (ABIS), and replacement of the Kansas Incident Based Reporting System (KIBRS). Additionally, the request includes salaries and wages expenditures (\$337,061) for the addition of 3.0 FTE positions that include an IT Procurement Officer, Integration Developer, and Data Center Architect; and
- \$60,947 SGF in salaries and wages expenditures in the General Services program for the addition of 1.0 FTE Receptionist position at the Topeka headquarters. The agency notes that telephone calls are currently answered by Human Resources personnel, who lack adequate time for this function.

The agency notes that a request for funding from the federal American Rescue Plan Act (ARPA) was submitted to the SPARK Task Force for the purchase of advanced laboratory equipment and consumable laboratory supplies, but final determination had not been made at the time of budget submission.

The Governor recommends partial adoption of this request. The Governor recommends a total of \$519,947 SGF, which includes the inflated cost of laboratory supplies (\$259,000), rehabilitation and repair capital improvements (\$200,000), and salaries and wages expenditures (\$60,947) for the addition of 1.0 FTE Receptionist position.

SURGE INITIATIVE

The agency requests \$4.3 million SGF and the addition of 28.0 FTE positions in FY 2024 for the initial phase of the Surge Initiative, which is a five-year effort to address growing threats in the areas of violent crimes, crimes against children, and criminal and drug trafficking organizations. The request includes salaries and wages expenditures (\$2.7 million); travel, training, cell phone, and computer services (\$524,179); ammunition and supplies (\$114,450); and the purchase of vehicles and equipment (\$945,000) for requested special agent positions. The request includes the following:

- \$841,860 to address the heightened violent crime rate in Kansas with the addition of 5.0 FTE Special Agent positions. The agency notes the violent crime rate in Kansas in calendar year 2021 was 24.4 percent above the 10-year average;
- \$1.4 million to address crimes against children, which includes the addition of 8.0 FTE Special Agent positions to investigate cases of child sexual assault and child pornography. The request includes 6.0 FTE positions assigned to a proposed West Child Victim Task Force (WCVTF) in western Kansas. The WCVTF would replicate the work of the

Northeastern Child Victim Task Force, which was established in 2019 and has over 200 tips pending investigation. The request also includes 2.0 FTE positions to address the proliferation of child sex abuse cases statewide;

- \$1.2 million to investigate criminal drug trafficking organization in Kansas, which includes the addition of 7.0 FTE Special Agent positions. According to the agency, there are 770 drug trafficking organizations operating within a six-state region that includes Kansas. The agency notes violent crime is associated with these organizations. These positions would gather criminal intelligence to identify serious violent offenders and organized criminal enterprises; and
- \$911,763 for services supporting the Surge Initiative for FY 2024, which includes the addition of 8.0 FTE positions. In addition to travel and computing services, this request includes the salaries and wages expenditures for the following new positions:
 - 4.0 FTE positions including human resources, accounting, and information technology positions to support onboarding of new agents;
 - 2.0 FTE positions to conduct background investigations on individuals hired as part of the surge, and to assist with investigation of gubernatorial appointments;
 - 1.0 FTE position to serve as an agency recruiter seeking candidates for the Surge Initiative and to address current recruiting and retention challenges across the agency; and
 - 1.0 FTE position Assistant Public Information Officer to assist with media updates on ongoing investigations, public alerts, open records requests, and recruiting campaigns.

The Governor does not recommend this enhancement request.

SPECIAL TOPICS

INTERIM COMMITTEE RECOMMENDATIONS

Several interim committees of the Legislature included recommendations concerning the KBI in their reports to the 2023 Legislature. These recommendations include:

- The Joint Committee on Kansas Security notes positive results from the KBI Northeast Child Victim Task Force and expresses its support for replicating those efforts in other parts of the state. The Committee notes additional funding for the KBI for personnel and office space would be required.
- The Joint Committee on State Building Construction recommends the amount appropriated to the KBI for annual rehabilitation and repair of facilities be increased by \$200,000 SGF.
- The Joint Committee on Corrections and Juvenile Justice Oversight supports the refiling of 2022 HB 2575 regarding criminal record expungement.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

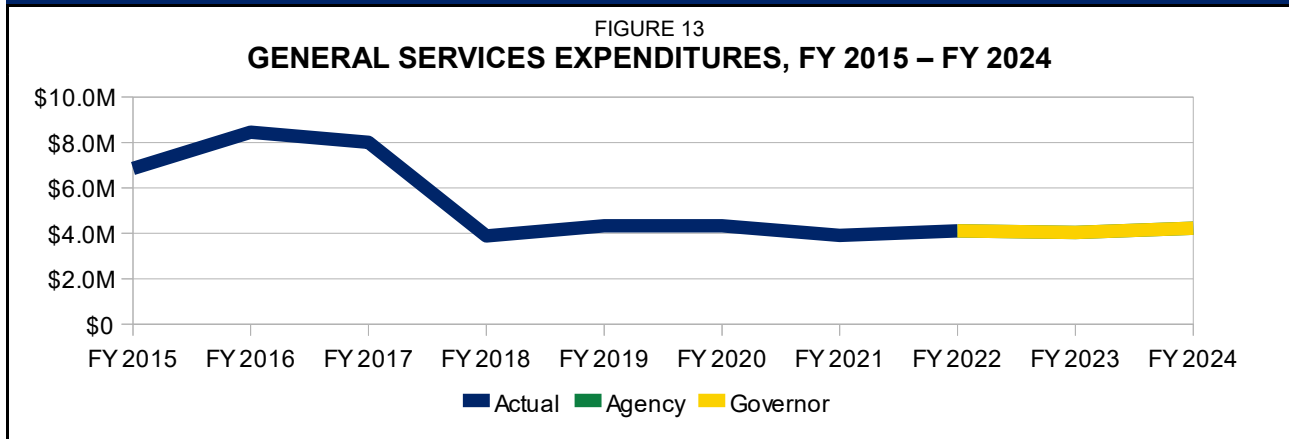
FIGURE 12
OPERATING EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2024

Programs	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Expenditures:					
General Services	\$ 4,109,834	\$ 4,046,973	\$ 4,046,973	\$ 4,229,643	\$ 4,229,643
Field Investigations	6,565,630	7,882,672	7,882,672	12,531,876	8,217,443
Forensic Laboratory	11,483,352	12,319,377	12,319,377	14,007,193	12,704,193
KCJIS and IT	4,518,435	5,746,187	5,746,187	6,238,206	5,481,145
Information Services	886,150	1,250,325	1,250,325	2,723,451	2,723,451
Special Operations	9,222,533	9,115,035	9,115,035	9,393,079	9,393,079
Debt Service Interest	1,741,151	-	-	-	-
TOTAL	\$ 38,527,085	\$ 40,360,569	\$ 40,360,569	\$ 49,123,448	\$ 42,748,954
FTE Positions:					
General Services	27.0	27.0	27.0	28.0	28.0
Field Investigations	72.0	72.0	72.0	100.0	72.0
Forensic Laboratory	92.5	92.5	92.5	97.5	92.5
KCJIS and IT	36.0	36.0	36.0	39.0	36.0
Information Services	18.0	18.0	18.0	18.0	18.0
Special Operations	58.0	58.0	58.0	58.0	58.0
Debt Service Interest	-	-	-	-	-
Off Budget	51.0	51.0	51.0	51.0	51.0
TOTAL	354.5	354.5	354.5	391.5	355.5

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.

GENERAL SERVICES



STATUTORY BASIS: • N/A

PROGRAM GOALS:

- Provide accurate information and timely services to support the operations of the Bureau.
- Maintain a vacancy level below 5.0 percent as compared to established staffing levels. This includes both FTE and non-FTE positions.

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 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 activities regarding intergovernmental relations to ensure the effective and accurate representation of the KBI in governmental affairs. The Executive Officer is the principal adviser to the Director and the 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 legal counsel 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 responding to 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 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, 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 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 14 state or

federal grants used to fund programs that enhance the criminal justice system or generally improve public safety in Kansas.

FACILITIES OPERATIONS. The Facilities Operations subprogram provides 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.

FIGURE 14
GENERAL SERVICES, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Percent of Positions Vacant	15.0%	16.0%	15.3%	10.0%	5.0%
Output Measure:					
2. Number of Positions Authorized	394	398	398	398	398
3. Number of Filled Positions	333	332	336	350	350
4. Number of Vacant Positions	61	66	62	48	48
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 3,041,826	\$ 3,580,541		\$ 3,338,590	\$ 3,394,304
Federal Funds	458,877	149,695		47,270	47,270
All Other Funds	411,377	379,598		661,113	788,069
TOTAL	<u>\$ 3,912,080</u>	<u>\$ 4,109,834</u>		<u>\$ 4,046,973</u>	<u>\$ 4,229,643</u>
Percentage Change:					
SGF	(14.6) %	17.7 %		(6.8) %	1.7 %
All Funds	(909.0) %	5.1 %		(1.5) %	4.5 %
FTE Positions	27.0	27.0		27.0	28.0

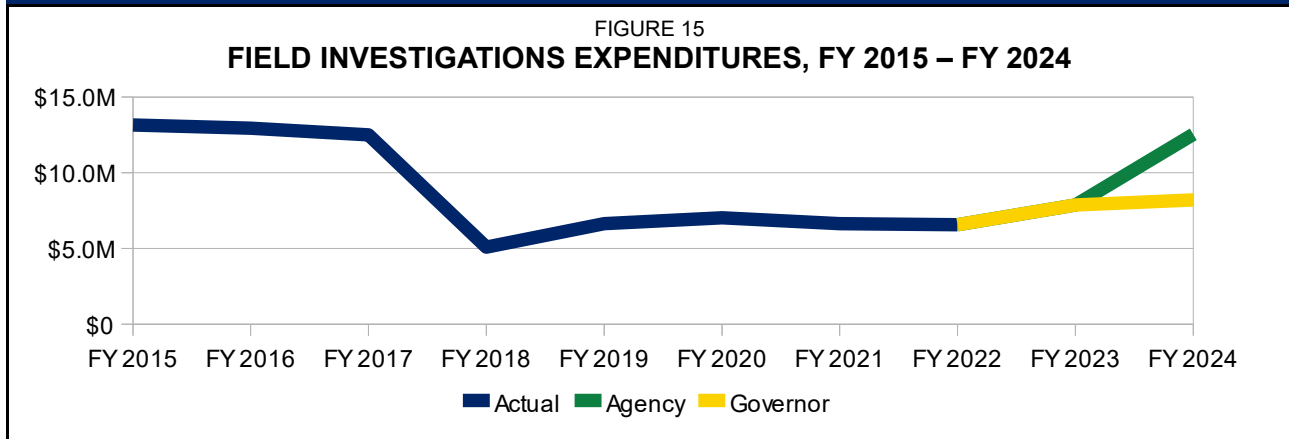
BUDGET ANALYSIS

The **agency** requests \$4.2 million, including \$3.4 million SGF, in operating expenditures for the General Services program for FY 2024. This is an all funds increase of \$182,670, or 4.5 percent, including an SGF increase of \$55,714, or 1.7 percent, above the FY 2023 revised estimate. The SGF increase is primarily attributable to the agency's enhancement request for additional operational support, which includes the addition of 1.0 FTE Receptionist position (\$60,947) to handle public

inquiries. The all funds increase is attributable to increased expenditures from special revenue funds for contractual services. The request includes 28.0 FTE positions, which is an increase of 1.0 FTE position above the number in the FY 2023 revised estimate.

The **Governor** concurs with the agency's request for the General Services program for FY 2024.

FIELD INVESTIGATIONS



STATUTORY BASIS: • KSA 75-712(a), 75-111, 74-5607(a), 75-712(b-d), 75-4315(d), 74-8705, 74-8805, and 74-9804

PROGRAM GOALS: • Provide professional investigative assistance to local, state, and federal law enforcement agencies in response to all requests for assistance.

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 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 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 UNIT. The Child Victims Unit (CVU) 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. The CVU conducts an average of 75 investigations per year. The CVU also investigate 75.0 percent of the cases involving child victims; the remaining 25.0 percent of these cases are worked by other Special Agents who normally work cases referred to the General Investigative Operations Unit. Additionally, Special Agents are assigned to the Northeast Child Victims Task Force, which was established in 2019 to address regional crime against children.

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 are typically related to homicide, law enforcement uses of deadly force, and violent sexual assaults. The CSRT is supervised full-time by one Assistant Special Agent in Charge with ten Special Agents and three 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 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.

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. This unit also supports the agency's investigative divisions through the management, appropriate retention, and legal disposal of evidence seized during the course of an investigation.

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 certain positions 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 two special agents assigned to a federal task force. As a part of the implementation of a cybercrimes unit, an agreement was established with the FBI and the U.S. Secret Service to assign one special agent to the respective agencies' cybercrimes task forces. The assignment is effective following the year-long KBI training program for new agents. The agency notes these state-federal relationships improve information sharing and collaboration on matters of public safety, which, in turn, enhance public safety.

CYBER CRIMES UNIT. The Cyber Crimes Unit was established in FY 2021 and conducts cyber-related investigations on network intrusions, denial of service attacks, ransomware occurrences, and email account compromise.

FIGURE 16
FIELD INVESTIGATIONS, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Percent of Priority Investigations Declined	9.3%	39.0%	16.7%	5.0%	5.0%
2. Percent of Cases Completed within 90 Days	38.5%	40.5%	34.8%	45.0%	45.0%
3. Percent of Prosecuted Offender Convicted*	100.0%	98.0%	99.3%	97.0%	97.0%
Output Measure:					
4. Number of Investigations Initiated	288	291	277	295	295
5. Number of Investigations Declined	86	41	62	20	20
6. Number of Prosecuted Offenders Convicted*	59	95	61	80	80
Financing					
	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 6,513,159	\$ 6,387,409		\$ 7,737,214	\$ 8,061,079
Federal Funds	52,979	89,817		68,982	79,346
All Other Funds	78,894	88,404		76,476	77,018
TOTAL	\$ 6,645,032	\$ 6,565,630		\$ 7,882,672	\$ 8,217,443
Percentage Change:					
SGF	(5.3) %	(1.9) %		21.1 %	4.2 %
All Funds	(5.5) %	(1.2) %		20.1 %	4.2 %
FTE Positions	72.0	72.0		72.0	72.0

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

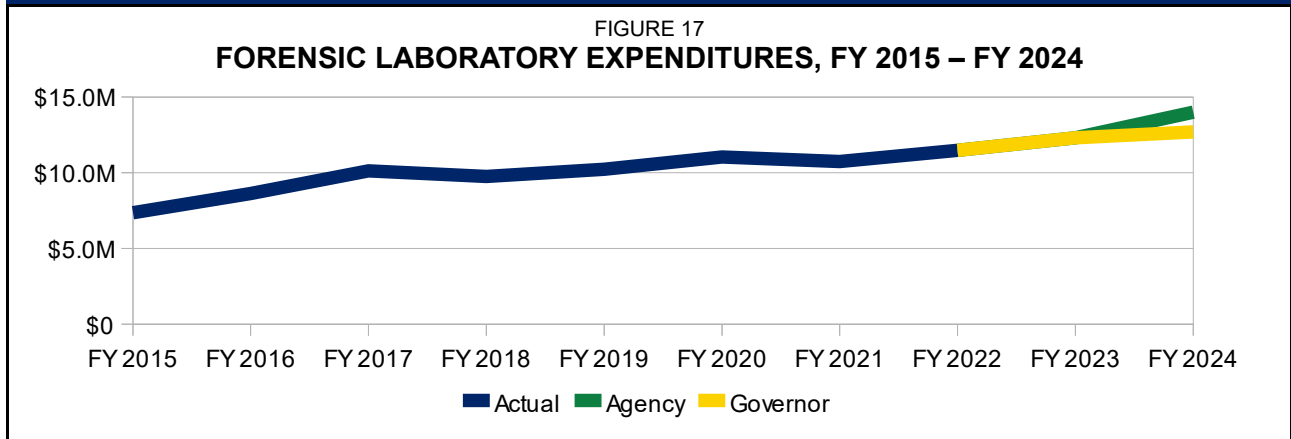
BUDGET ANALYSIS

The **agency** requests \$12.5 million, including \$12.4 million SGF, in operating expenditures for the Field Investigations program for FY 2024. This is an all funds increase of \$4.6 million, or 59.0 percent, including an SGF increase of \$4.6 million, or 59.9 percent, above the FY 2023 revised estimate. The increase is attributable to the agency's enhancement request for a Surge Initiative (\$4.3 million), which includes salaries and wages expenditures for the addition of 28.0 FTE positions, as well travel, supplies, and vehicles for these positions, to address growing threats in the areas of violent crimes, crimes against children, and criminal and drug trafficking organizations. Part of the Surge Initiative would assign 6.0 FTE Special Agent positions to a proposed West Child Victim Task Force to investigate crimes against children in western Kansas. The increase is also attributable to the agency's enhancement

request to continue Career Progression Plans, which includes commissioned officers (\$144,531). The request includes 100.0 FTE positions, which is an increase of 28.0 FTE positions above the number in the FY 2023 revised estimate.

The **Governor** recommends \$8.2 million, including \$8.1 million SGF, in operating expenditures for the Field Investigations program for FY 2024. This is a decrease of \$4.3 million SGF, or 34.4 percent, below the agency's FY 2024 requested amount. The decrease is attributable to the Governor not recommending the agency's enhancement request for a Surge Initiative (\$4.3 million). The recommendation includes 72.0 FTE positions, which is a decrease of 28.0 FTE positions below the FY 2024 requested number.

FORENSIC LABORATORY



STATUTORY BASIS: • KSA 65-448, 65-67a09, 22-2902(c), and 21-2511

PROGRAM GOALS:

- Provide timely, state-of-the-art forensic science services to the Kansas criminal justice system.
- Preserve the safety of all Kansas citizens through the application of science and modern technology.
- Ensure the interpretation of evidence is meaningful, objective, and free of bias.

The Forensic Laboratory program is responsible for providing timely, state-of-the-art forensic services to the Kansas public safety community. 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 3,500 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 agency notes that the potential for developing a suspect or providing investigative leads make DNA a significant tool for law enforcement.

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 from 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. Staff 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.

TOXICOLOGY UNIT. The Toxicology Unit is responsible for the analysis of human biological materials for the presence 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.

FIGURE 18
FORENSIC LABORATORY, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1.Total Forensic Laboratory Backlog	4,911	3,513	4,620	3,500	3,500
2.Percent of Laboratory Backlog over 60 Days	56.8%	39.7%	46.7%	40.0%	40.0%
Output Measure:					
3.Number of Forensic Laboratory Assignments Completed within 60 Days	7,079	9,504	8,822	9,000	9,000
4.Number of Completed Assignments	18,320	18,743	17,612	18,600	18,700
5.Number of New Assignments*	19,313	18,296	18,509	18,500	18,600
6.Number of Professional Training Sessions	233	202	159	210	215
Financing					
	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 7,694,924	\$ 8,089,888		\$ 9,397,504	\$ 9,557,946
Federal Funds	403,041	479,279		329,027	198,848
All Other Funds	2,636,387	2,914,185		2,592,846	2,947,399
TOTAL	\$10,734,352	\$11,483,352		\$12,319,377	\$12,704,193
Percentage Change:					
SGF	6.7 %	5.1 %		16.2 %	1.7 %
All Funds	(2.8) %	7.0 %		7.3 %	3.1 %
FTE Positions	92.5	92.5		92.5	92.5
*Performance measure not evaluated by the Office of Governor.					

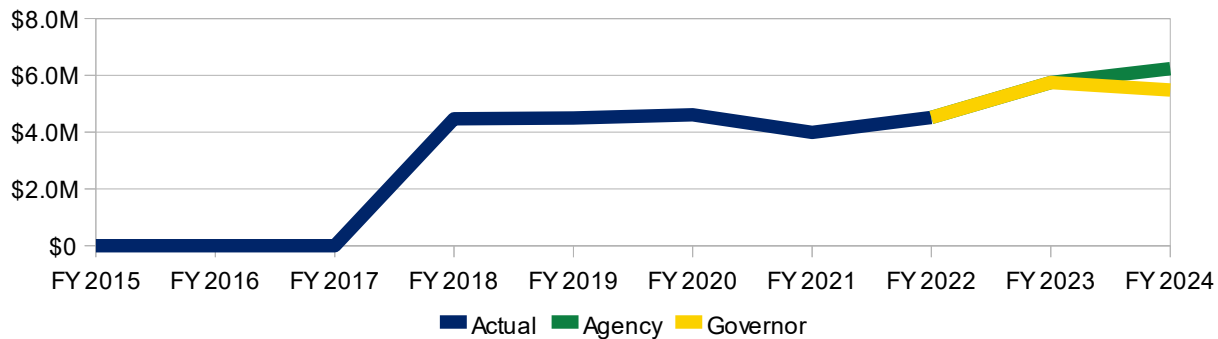
BUDGET ANALYSIS

The **agency** requests \$14.0 million, including \$10.8 million SGF, in operating expenditures for the Forensic Laboratory program for FY 2024. This is an all funds increase of \$1.7 million, or 13.7 percent, including an SGF increase of \$1.5 million, or 15.6 percent, above the FY 2023 revised estimate. The increase is primarily attributable to the agency's enhancement request for additional operational support, which includes \$1.6 million for the purchase of scientific testing equipment, inflationary costs for laboratory supplies, and the addition of 5.0 FTE Forensic Scientist positions. The increase is also attributable to the agency's enhancement request to continue Career Progression Plans, which includes forensic scientists (\$135,735). The request includes 97.5 FTE positions, which is an increase of 5.0 FTE positions above the number in the FY 2023 revised estimate.

The **Governor** recommends \$12.7 million, including \$9.6 million SGF, in operating expenditures for the Forensic Laboratory program for FY 2024. This is a decrease of \$1.3 million, all SGF, or 9.3 percent, below the agency's FY 2024 requested amount. The recommendation includes the Career Progression Plan for forensic scientists (\$135,735) and funding for the higher cost of laboratory supplies (\$259,000). The recommendation includes 92.5 FTE positions, which is 5.0 FTE positions below the FY 2024 requested number. The FTE positions decrease is due to the Governor only recommending partial adoption of the agency's enhancement request, which did not include the addition of 5.0 FTE Forensic Scientist positions.

KANSAS CRIMINAL JUSTICE INFORMATION SYSTEM AND INFORMATION TECHNOLOGY

FIGURE 19
KANSAS CRIMINAL JUSTICE INFORMATION SYSTEM AND INFORMATION TECHNOLOGY EXPENDITURES, FY 2015 – FY 2024



Staff Note: The KCJIS and IT program was not established as a separate program until FY 2018.

STATUTORY BASIS: • KSA 74-5707 and 74-5702(d)

PROGRAM GOALS: • Maintain a secure, highly available, and responsive network capable of transporting criminal justice and related information to and from public and private agencies for the purpose of promoting public safety and the prevention of crime in Kansas.
 • Develop, deploy, and maintain high availability solutions for critical systems.

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, 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, and assists with the yearly KCJIS conference.

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. The program serves as the central review and purchasing point for all IT resources at the agency and for KCJIS and provides 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.

IT SERVICE DESK. The Service Desk Unit provides a single point of contact for agency users for all IT systems, as well as first-line support for the nearly 12,000 external KCJIS users. This unit is responsible for monitoring and managing physical security systems for the KBI, assisting in the issuance of Amber Alerts and other critical communications, managing the onboarding of agency users, and support of mobile solutions utilized by staff. The agency indicates 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 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 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 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. 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.

FIGURE 20

KANSAS CRIMINAL JUSTICE INFORMATION SYSTEM AND INFORMATION TECHNOLOGY, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Percentage of Critical Systems Combined Uptime	99.9%	99.9%	99.9%	99.9%	99.9%
2. Percent of Employee Compliance with Security Awareness Training	97.3%	97.5%	96.9%	100.0%	100.0%
Output Measure:					
3. Number of IT Security Incidents	-	-	1	-	-
4. Minutes of Unplanned Downtime	9	45	46	60	60
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 318,274	\$ 508,856		\$ 2,144,047	\$ 2,288,199
Federal Funds	209,802	145,013		801,325	276,651
All Other Funds	3,460,822	3,864,566		2,800,815	2,916,295
TOTAL	\$ 3,988,898	\$ 4,518,435		\$ 5,746,187	\$ 5,481,145
Percentage Change:					
SGF	(10.7) %	59.9 %		321.3 %	6.7 %
All Funds	(13.5) %	13.3 %		27.2 %	(4.6) %
FTE Positions	29.0	36.0		36.0	36.0

BUDGET ANALYSIS

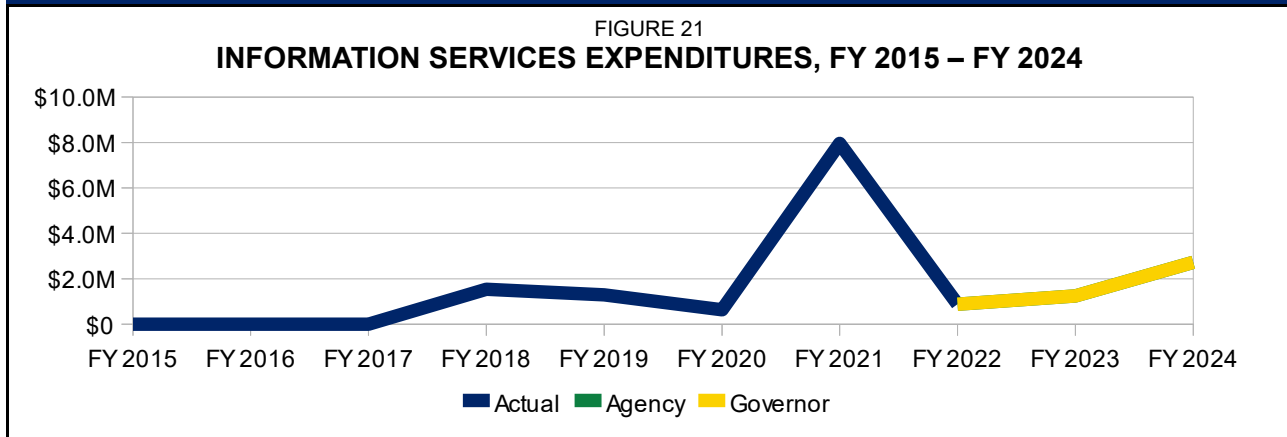
The **agency** requests \$6.2 million, including \$3.0 million SGF, in operating expenditures for the Kansas Criminal Justice Information System and Information Technology program for FY 2024. This is an all funds increase of \$492,019, or 8.6 percent, including an SGF increase of \$901,213, or 42.0 percent, above the FY 2023 revised estimate. The SGF increase is primarily attributable to the agency's enhancement request for additional operational support, which includes a salary increase for IT professionals (\$420,000) to aid in recruiting and retention and salaries and wages expenditures (\$337,061) for the addition of 3.0 FTE IT positions to support projects such as ABIS integration and KIBRS replacement. The SGF increase is partially offset by decreased expenditures from the federal Coronavirus Emergency Supplemental Fund for computing equipment to support remote work. The request

includes 39.0 FTE positions, which is an increase of 3.0 FTE positions above the number in the FY 2023 revised estimate.

The **Governor** recommends \$5.9 million, including \$2.3 million SGF, in operating expenditures for the Kansas Criminal Justice Information System and Information Technology program for FY 2024. This is a decrease of \$757,061 SGF, or 12.1 percent, below the agency FY 2024 request.

The recommendation does not include funding for a salary increase among IT professionals, nor salaries and wages expenditures for 3.0 FTE IT positions. The recommendation includes 36.0 FTE positions, which is a decrease of 3.0 FTE positions below the agency's FY 2024 requested number.

INFORMATION SERVICES



Staff Note: The Information Services program was not established as a separate program until FY 2018.

STATUTORY BASIS: • KSA 12-4516, 17-2234, 19-826, 21-2501a, 21-4619, 22-2410, 22-4618, 39-970, 40-5504, 41-2610, 41-311b, 46-1103, 50-1128, 58-3039, 58-4127, 65-516, 65-1120, 65-1505, 65-1696, 65-2402, 73-1210a, 74-4905, 74-8705, 74-8763 74-1112, 74-2113, 74-4905, 74-8705, 74-8763, 74-8769, 74-8803, 74-8805 and 8806, 74-8816, 74-9804, 75-4315d, 75-712, 75-7b04, 75-7b21, 75-7c05, 75-3707e, 75-5156, 75-5609a, and various federal laws

PROGRAM GOALS: • Enhance public safety in Kansas by providing the public with information regarding convicted offenders who could pose a threat, providing Kansas criminal history record checks, and providing valuable statistical crime information in Kansas to local law enforcement partners through incident-based reporting.

The Information Services Division collects and disseminates criminal justice information for the purposes of promoting public safety and preventing crime in Kansas. The Division is statutorily responsible for incident and arrest data, adult and juvenile criminal history record information, and administration of the Kansas Offender Registration Act through a variety of subprograms, 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 helps the agency to develop a clear picture of 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 Kansas. Registrations are submitted quarterly from sheriffs' offices for each offender based upon the offender's birth month. The agency notes that the Division has worked over the last few years to create an electronic submission interface that allows for timely 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, 92 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 101 agencies in 22 counties using the interface. The combined use of KsORT and the interface with the third-party vendor allow over

65,000 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 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. The 2021 Legislature approved \$6.9 million SGF for a new Automated Biometric Identification System (ABIS) in FY 2021 to replace AFIS.

This unit also maintains the Scrap Metal Data Repository, pursuant to 2019 SB 219, which makes certain data available to law enforcement regarding the theft of scrap metal.

FIGURE 22
INFORMATION SERVICES, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Percent of Dispositions Submitted Electronically	81.0%	84.0%	72.3%	88.0%	89.0%
2. Percent of Criminal Fingerprint Records Submitted Electronically	92.0%	93.0%	92.0%	93.0%	94.0%
3. Percent of Law Enforcement Agencies Submitting Electronic Incident and Arrest Reports	43.6%	46.3%	45.2%	52.0%	93.4%
Output Measure:					
4. Number of Offender Non-Compliant with Kansas Offender Registration Act	1,565	1,400	1,529	1,235	1,070
5. Number of Agencies Not Submitting KIBRS Reports	48	48	48	37	27
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 7,012,790	\$ 126,912		\$ 159,239	\$ 187,411
Federal Funds	746,038	515,749		755,941	2,409,140
All Other Funds	204,468	243,489		335,145	126,900
TOTAL	\$ 7,963,296	\$ 886,150		\$ 1,250,325	\$ 2,723,451
Percentage Change:					
SGF	5,637.7 %	(98.2) %		25.5 %	17.7 %
All Funds	1,140.0 %	(88.9) %		41.1 %	117.8 %
FTE Positions	18.0	18.0		18.0	18.0

BUDGET ANALYSIS

The agency requests \$2.7 million, including \$187,411 SGF, in operating expenditures for the Information Services program for FY 2024. This is an all funds increase of \$1.5 million, or 117.8

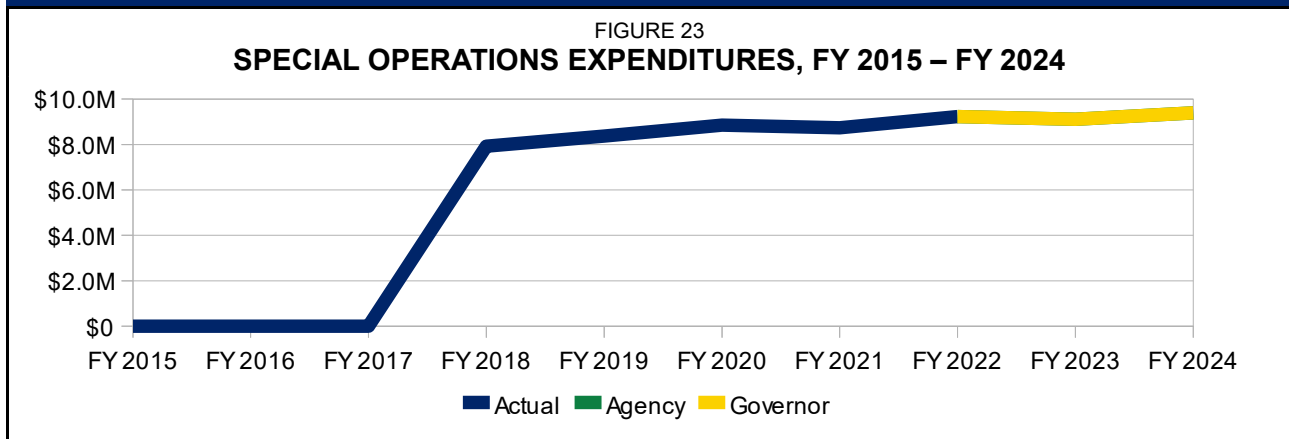
percent, including an SGF increase of \$28,172, or 17.7 percent, above the FY 2023 revised estimate. The all funds increase is attributable to increased expenditures (\$1.5 million) from a

federal Justice Assistance Grant for the development of software to replace KIBRS, which is crime data repository utilized by local law enforcement agencies to submit incident reports. The SGF increase is attributable to increased salary and wages expenditures, which includes employer contributions for fringe benefits. The request includes 18.0 FTE

positions, which is unchanged from the FY 2023 revised number.

The **Governor** concurs with the agency request for the Information Services program for FY 2024.

SPECIAL OPERATIONS



Staff Note: The Special Operations program was not established as a separate program until FY 2018.

STATUTORY BASIS: • KSA 75-711, 74-5607(a), and 75-712(a)

- PROGRAM GOALS:**
- Ensure and enhance public safety in Kansas by providing professional investigative, technical, and tactical services to the criminal justice community.
 - Prioritize investigations toward organized criminal groups and career criminal offenders, especially those engaged in drug manufacture and distribution, weapons offenses, and other acts of violence.
 - Provide an efficient response for criminal investigations and assist in the timely arrest or charging of any suspect of a criminal act, and endeavor to substantially complete every investigation within 90 days.

The Special Operations Division provides professional proactive investigative, technical, and tactical services to the criminal justice community in Kansas. The Division is the agency's primary resource for conducting criminal investigative and crime intelligence services, with a priority on identifying and targeting the most serious violent criminal offenders and organized criminal enterprises. To accomplish this, the Division employs a collaborative, multi-agency approach to its investigations through a variety of subprograms, 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 and relevant information to support decision-making in the law enforcement community. This unit also fulfills various collateral duty responsibilities in support of the agency's mission and statutory mandates, such as management of the Missing Persons Clearinghouse.

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 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. The agency notes the KIS provides a necessary balance between preventing and controlling crime while protecting the privacy and constitutional rights of citizens.

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. The team conducts operations that 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 drug manufacturing sites. In partnership with the federal 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.

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. The agency indicates 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.

FIGURE 24
SPECIAL OPERATIONS, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Percent of Cases Completed within 90 Days	50.0%	49.0%	36.3%	50.0%	50.0%
2. Percent of Kansas Counties Served	40.0%	100.0%	30.3%	100.0%	100.0%
3. Percent of Prosecuted Offenders and Organizations Convicted	90.0%	45.0%	80.7%	50.0%	50.0%
Output Measure:					
4. Number of Meth Waste Disposal Requests	10	9	8	8	9
5. Number of Criminal Offenders and Organizations Prosecuted	125	50	92	61	56
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 4,288,592	\$ 4,735,417		\$ 5,438,657	\$ 5,506,174
Federal Funds	4,451,246	4,432,896		3,676,378	3,886,905
All Other Funds	2,489	54,220		-	-
TOTAL	<u>\$ 8,742,327</u>	<u>\$ 9,222,533</u>		<u>\$ 9,115,035</u>	<u>\$ 9,393,079</u>
Percentage Change:					
SGF	(6.8) %	10.4 %		14.9 %	1.2 %
All Funds	(1.2) %	5.5 %		(1.2) %	3.1 %
FTE Positions	58.0	58.0		58.0	58.0

BUDGET ANALYSIS

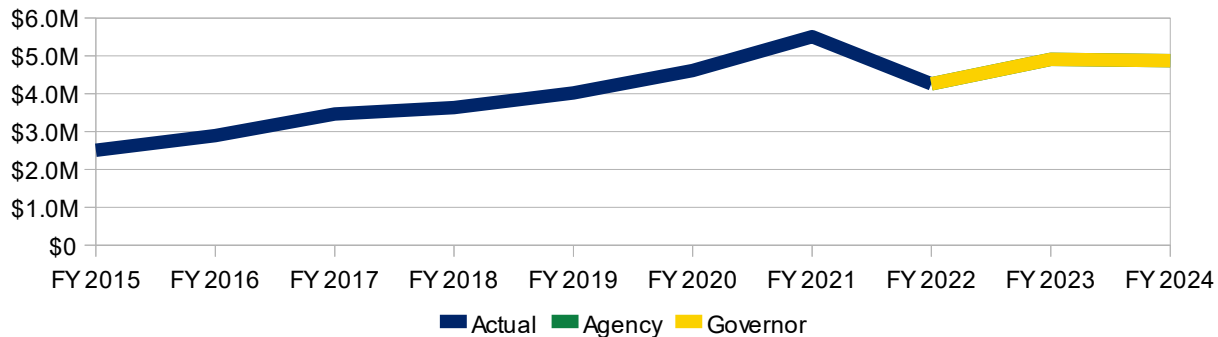
The **agency** requests \$9.4 million, including \$5.5 million SGF, in operating expenditures for the Special Operations program in FY 2024. This is an all funds increase of \$278,044, or 3.1 percent, including an SGF increase of \$67,517, or 1.2 percent, above the FY 2023 revised estimate. The increase is attributable to increased salaries and wages expenditures, primarily from federal funds, which includes

adjustments for employer contributions to fringe benefits. The request includes 58.0 FTE positions, which is unchanged from the FY 2023 revised number.

The **Governor** concurs with the agency's request for the Special Operations program for FY 2024.

OFF BUDGET

FIGURE 25
OFF BUDGET EXPENDITURES, FY 2015 – FY 2024



STATUTORY BASIS: • N/A

PROGRAM GOALS: • There were no goals submitted for this program.

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.

FIGURE 26
OFF BUDGET, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
No performance measures were submitted for this program.					
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	2,163	-		-	-
All Other Funds	5,507,010	4,263,505		4,909,503	4,872,508
TOTAL	\$ 5,509,173	\$ 4,263,505		\$ 4,909,503	\$ 4,872,508
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	19.3 %	(22.6) %		15.2 %	(0.8) %
FTE Positions	57.0	51.0		51.0	51.0

BUDGET ANALYSIS

The **agency** requests \$4.9 million, all from special revenue funds, for off-budget expenditures for FY 2024. This is a decrease of \$36,995, or 0.8 percent, below the FY 2023 revised estimate. The decrease is primarily attributable to decreased expenditures for computer equipment repair services, which is partially offset by increased salaries and wages

expenditures that include employer contributions for group health insurance. The request includes 51.0 FTE positions, which is unchanged from the FY 2023 revised estimate.

The **Governor** concurs with the agency's request for off-budget expenditures for FY 2024.

DEBT SERVICE

FIGURE 27
DEBT SERVICE, GOVERNOR'S RECOMMENDATION, FY 2023 – FY 2024

	Principal	FY 2023 Interest	Total	Principal	FY 2024 Interest	Total
Forensic Science Laboratory	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing:						
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-	-
All Other Funds	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

The Kansas Bureau of Investigation Debt Service is composed of 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 were issued for a period of 20 years, with the last payment initially scheduled FY 2034. Total principal and interest

payments over the course of the redemption was estimated to be \$85.5 million.

The 2022 Legislature added \$41.5 million SGF to retire the forensic science laboratory bond early in FY 2022. A final payment of \$45.6 million SGF was issued in August 2022, with the unspent balance of the appropriation returned to the SGF (\$213,012). The agency notes that early payoff saved the State over \$10.0 million in interest and eliminated an annual bond payment of \$4.3. million.

CAPITAL IMPROVEMENTS

The Kansas Bureau of Investigation owns four facilities totaling 193,600 square feet and leases six facilities totaling 35,500 square feet. Owned facilities includes a headquarters, annex, and forensic laboratory in Topeka, as

well as a laboratory in Garden City. Leased facilities include offices, laboratories, and storage in Garden City, Kechi, Kansas City Lenexa, Pittsburg, and Topeka.

FIGURE 28
CAPITAL IMPROVEMENTS, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Capital Projects:					
Rehabilitation and Repair	\$ 79,515	\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000
Great Bend Laboratory HVAC Replacement	-	-	-	910,000	-
<i>Subtotal–Projects</i>	<u>\$ 79,515</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 1,210,000</u>	<u>\$ 300,000</u>
Debt Service Principal:					
Forensic Science Center (Washburn University)	43,855,000	-	-	-	-
<i>Subtotal–Debt</i>	<u>\$ 43,855,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 43,934,515</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 1,210,000</u>	<u>\$ 300,000</u>
Financing:					
SGF	\$ 43,934,515	\$ 100,000	\$ 100,000	\$ 1,210,000	\$ 300,000
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	<u>\$ 43,934,515</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 1,210,000</u>	<u>\$ 300,000</u>

FY 2023 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of \$100,000 SGF for capital improvements in FY 2023. This is no change from the FY 2023 approved amount.

The agency requests that consideration be given to adding \$869,000 SGF for a new Forensic Science Center (FSC) Facility Maintenance account, with reappropriation authority. This proposed adjustment is not reflected in the requested amount. The Forensic Science Center bond was retired early in FY 2022. As a result, \$869,000 from the principal and interest account, held as security at the Security Bank of Kansas City, will be transferred to the SGF. The agency notes this funding was originally intended to support the FSC and this addition would provide initial resources for

maintenance of this technical facility that is anticipated to be substantial in the out years.

Funding in FY 2023 is requested for the following projects.

REHABILITATION AND REPAIR. The agency estimates \$100,000 SGF for routine rehabilitation and repair projects in FY 2023. These expenditures include repair of HVAC systems and security improvements at the headquarters, annex, and forensic science laboratory in Topeka, as well as a laboratory in Great Bend.

The **Governor** concurs with the agency's revised estimate for capital improvements in FY 2023. However, the Governor does not recommend the addition of \$869,000 SGF to a new FSC Maintenance Facility Fund.

FY 2024 CAPITAL IMPROVEMENTS

The **agency** requests \$1.2 million SGF for capital improvements for FY 2024. This is an increase of \$1.1 million, or 1,110.0 percent, above the FY 2023 revised estimate.

The increase is attributable to the agency's enhancement request for additional operational support, which includes increased expenditures for rehabilitation and repair (\$200,000), and Great Bend laboratory HVAC replacement (\$910,000).

Funding for FY 2024 is requested for the following projects:

REHABILITATION AND REPAIR. The agency requests \$300,000 SGF for routine rehabilitation and repair projects for FY 2024. These expenditures include HVAC systems and security improvements at the headquarters, annex, and forensic science laboratory in Topeka, and the laboratory in Great Bend. The increase is attributable to the addition maintenance responsibilities for the FSC, higher prices for materials and services, as well as supply-chain disruptions.

GREAT BEND LABORATORY HVAC REPLACEMENT. The agency requests \$910,000 SGF to replace an HVAC system at the Great Bend laboratory. Expenditures include renovation of plumbing and electrical systems to accommodate reconfigured space, as well as installation of LED lighting and new data lines. The agency notes a request for federal ARPA Fund moneys for this purpose was submitted to the SPARK Task Force, but its approval status was not known at the time of budget submission.

The **Governor** recommends \$300,000 SGF for capital improvements for FY 2024. This is a decrease of \$910,00 SGF below the agency's FY 2024 request. The Governor does not recommend funding for the Great Bend Laboratory, but recommends federal ARPA Fund moneys be pursued.