

# House Budget Committee Report

**Agency:** Kansas Highway Patrol

**Bill No.** HB 2396

**Bill Sec.** 45

**Analyst:** Klaassen

**Analysis Pg. No.** Vol. 1, p. 545

**Budget Page No.** 448

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021*	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	117,660,342	117,862,965	0
<i>Subtotal</i>	<u>\$ 117,660,342</u>	<u>\$ 117,862,965</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,159,530	3,159,530	0
<i>Subtotal</i>	<u>\$ 3,159,530</u>	<u>\$ 3,159,530</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><b>\$ 120,819,872</b></u>	<u><b>\$ 121,022,495</b></u>	<u><b>\$ 0</b></u>

FTE positions 880.0 880.0 0.0

\* NOTE reflects GBA No. 3, Item 11, to add \$44,835, all from special revenue funds, and increase the transfer from the State Highway Fund by that same amount, for energy bills related to the February cold weather event in FY 2021. Changes are reflected in the table only.

## Agency Estimate

The **agency** requests a FY 2021 revised estimate for total agency expenditures of \$120.8 million, all from special revenue funds. This is an increase of \$26.8 million, or 28.6 percent, above the FY 2021 approved amount. The FY 2021 revised estimate is composed of \$117.7 million of operating expenditures and \$3.2 million of capital improvement expenditures. The increase above the FY 2020 approved amount includes \$25.6 million from operating expenditures and \$1.2 million from capital improvements. Primary increases include the agency's three supplemental requests totaling \$18.5 million and the agency's additional requests for capital improvement project expenditures above the FY 2021 approved budget. The FY 2021 revised estimate includes 880.0 FTE positions, which is no change from the approved number.

The agency estimates revised FY 2021 capital improvement expenditures totaling \$3.2 million, all from special revenue funds. This amount includes \$982,122 for rehabilitation and repair projects, \$201,600 for scale repair and replacement, and \$2.0 million for new construction.

## Governor's Recommendation

The **Governor** recommends operating expenditures totaling \$121.0 million, all from special revenue funds, for FY 2021. This is an all funds increase of \$157,788, or 0.1 percent, above the agency's FY 2021 revised estimate. The increase is due to accounting for

expenditures of Coronavirus Relief Fund moneys awarded by (\$788,281), and not recommending the agency's replacement and increase of the current transfer from the KHP Motor Vehicle Fleet Fund (Fleet Fund) to support aircraft in FY 2021 (\$630,493). The Governor recommends adoption of the agency supplemental requests for law enforcement aircraft replacement, the career progression plan, and enhancement of the Motor Carrier Inspection Program. The Governor recommends an increase of \$17.9 million to the existing transfer from the State Highway Fund to the KHP Operations Fund to support the recommended enhancements.

The Governor concurs with the agency's FY 2021 revised estimate for capital improvements expenditures.

#### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2021.

#### **House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation in FY 2021.

#### **House Committee of the Whole Recommendation (Sub. for HB 2397)**

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

**Senate Subcommittee Report**

**Agency:** Kansas Highway Patrol

**Bill No.** SB 268

**Bill Sec.** 45

**Analyst:** Klaassen

**Analysis Pg. No.** Vol. 1, p. 545

**Budget Page No.** 448

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021*	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	117,660,342	117,862,965	(15,349,762)
<i>Subtotal</i>	<u>\$ 117,660,342</u>	<u>\$ 117,862,965</u>	<u>\$ (15,349,762)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,159,530	3,159,530	0
<i>Subtotal</i>	<u>\$ 3,159,530</u>	<u>\$ 3,159,530</u>	<u>\$ 0</u>
 <b>TOTAL</b>	 <b><u>\$ 120,819,872</u></b>	 <b><u>\$ 121,022,495</u></b>	 <b><u>\$ (15,349,762)</u></b>

FTE positions 880.0 880.0 0.0

\* NOTE reflects GBA No. 3, Item 11, to add \$44,835, all from special revenue funds, and increase the transfer from the State Highway Fund by that same amount, for energy bills related to the February cold weather event in FY 2021. Changes are reflected in the table only.

**Agency Estimate**

The **agency** requests a FY 2021 revised estimate for total agency expenditures of \$120.8 million, all from special revenue funds. This is an increase of \$26.8 million, or 28.6 percent, above the FY 2021 approved amount. The FY 2021 revised estimate is composed of \$117.7 million of operating expenditures and \$3.2 million of capital improvement expenditures. The increase above the FY 2020 approved amount includes \$25.6 million from operating expenditures and \$1.2 million from capital improvements. Primary increases include the agency's three supplemental requests totaling \$18.5 million and the agency's additional requests for capital improvement project expenditures above the FY 2021 approved budget. The FY 2021 revised estimate includes 880.0 FTE positions, which is no change from the approved number.

The agency estimates revised FY 2021 capital improvement expenditures totaling \$3.2 million, all from special revenue funds. This amount includes \$982,122 for rehabilitation and repair projects, \$201,600 for scale repair and replacement, and \$2.0 million for new construction.

### **Governor's Recommendation**

The **Governor** recommends operating expenditures totaling \$121.0 million, all from special revenue funds, for FY 2021. This is an all funds increase of \$157,788, or 0.1 percent, above the agency's FY 2021 revised estimate. The increase is due to accounting for expenditures of Coronavirus Relief Fund moneys awarded by (\$788,281), and not recommending the agency's replacement and increase of the current transfer from the KHP Motor Vehicle Fleet Fund (Fleet Fund) to support aircraft in FY 2021 (\$630,493). The Governor recommends adoption of the agency supplemental requests for law enforcement aircraft replacement, the career progression plan, and enhancement of the Motor Carrier Inspection Program. The Governor recommends an increase of \$17.9 million to the existing transfer from the State Highway Fund to the KHP Operations Fund to support the recommended enhancements.

The **Governor** concurs with the agency's FY 2021 revised estimate for capital improvements expenditures.

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation in FY 2021 with the following adjustments:

1. Delete \$15.3 million, all from the Kansas Highway Patrol Operations Fund, from the Governor's recommended FY 2021 supplemental funding to replace law enforcement aircraft (\$16.0 million), and reduce the transfer from the State Highway Fund by the same amount. This reduction will only retain \$700,000 to provide for an upgrade to the FLIR (Forward-Looking Infrared Radar) on the agency's 2012 Cessna 206 aircraft in FY 2021.

The Subcommittee notes that the Governor's recommendation did not include the agency's request to change the source of aircraft support from an annual transfer of \$600,000 from the agency's Motor Vehicle Fleet Fund to the air support unit in either FY 2021 or FY 2022.

2. Add proviso language that requires the Kansas Highway Patrol to use the KHP Training Academy for the training of all of their law enforcement officers.
3. Review the history of law enforcement officer pay plans to correct an error that left the Capitol Police out of a series of raises.

### **Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation in FY 2021 with the following adjustment:

1. Review the agency's request for funding to replace law enforcement aircraft in FY 2021 at Omnibus.

### **Senate Committee of the Whole Recommendation (Sub. for SB 267)**

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

### **Conference Committee Recommendation (HB 2007)**

The **Conference Committee** concurs with the Governor's recommendation in FY 2021 with the following adjustments:

1. Delete \$13.1 million, all from the Kansas Highway Patrol (KHP) Operations Fund, from the Governor's recommended supplemental funding to replace law enforcement aircraft (\$16.0 million), and reduce the transfer from the State Highway Fund by the same amount. This reduction will retain \$2.25 million for a light plane Cessna 206, and \$700,000 to provide for an upgrade to the FLIR (Forward-Looking Infrared Radar) on the agency's 2012 Cessna 206 aircraft in FY 2021. This would include the trade in of the currently owned 1978 and 1998 Cessna aircraft.
2. Add language requiring the Kansas Highway Patrol to use the KHP Training Academy for the training of all of their law enforcement officers in FY 2021.

### **Governor's Veto (HB 2007)**

1. Sections 121(a) and 121(f). These sections were modified from the original Governor's Recommendation to only (a) allow the the Kansas Highway Patrol to purchase only one Cessna single engine aircraft (\$2.25 million), replacement of the FLIR (Forward Looking Infrared Radar) on another owned aircraft (\$700,000), and the trade in two existing Cessna aircraft in FY 2021. The veto of these sections results in the deletion of \$2.95 million, all from the KHP law enforcement aircraft fund, the required trade in of the agency's currently owned 1978 and 1998 Cessna, and the (f) supporting transfer from the State Highway Fund to the KHP Law Enforcement Aircraft Fund to support the aircraft and equipment purchase in FY 2021.

### **Omnibus Actions (SB 159)**

1. Adopt GBA No. 3, Item 11, to add \$44,835, all from special revenue funds, and increase the transfer from the State Highway Fund by that same amount, for energy bills related to the February cold weather event in FY 2021, and add language to lapse up to that amount back to the State Highway Fund if federal funds are available for this purpose.

	Governor's Recommendation FY 2021*	Legislative Action	Legislative Approved FY 2021	Governor's Vetoed FY 2021	Final Legislative Approved FY 2021
<b>All Funds</b>					
State Operations	\$ 114,301,981	\$ (13,099,762)	\$ 101,202,219	\$ (2,950,000)	\$ 98,252,219
Aid to Local Units	3,839,547	0	3,839,547	0	3,839,547
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 118,141,528</i>	<i>\$ (13,099,762)</i>	<i>\$ 105,041,766</i>	<i>\$ (2,950,000)</i>	<i>\$ 102,091,766</i>
Capital Improvements	2,880,967	0	2,880,967	0	2,880,967
<b>TOTAL</b>	<b>\$ 121,022,495</b>	<b>\$ (13,099,762)</b>	<b>\$ 107,922,733</b>	<b>\$ (2,950,000)</b>	<b>\$ 104,972,733</b>

**State General Fund**

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

FTE Positions	880.0	0.0	880.0	0.0	880.0
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\* NOTE reflects GBA No. 3, Item 11, to add \$44,835, all from special revenue funds, and increase the transfer from the State Highway Fund by that same amount, for energy bills related to the February cold weather event in FY 2021.