

# KANSAS BUREAU OF INVESTIGATION

FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1  
**BUDGET OVERVIEW, FY 2021 – FY 2023**

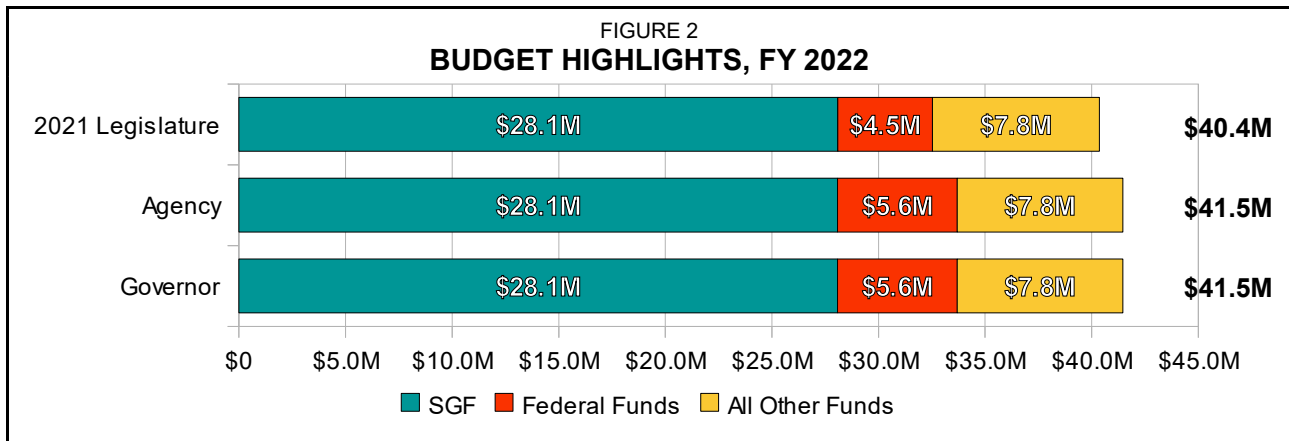
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
<b>Operating Expenditures:</b>					
State General Fund	\$ 30,672,490	\$ 25,330,613	\$ 25,330,613	\$ 27,899,979	\$ 25,874,316
Federal Funds	6,321,983	5,609,819	5,609,819	4,565,400	4,565,400
All Other Funds	6,794,437	7,776,295	7,776,295	7,795,184	6,851,259
<i>Subtotal</i>	<u>\$ 43,788,910</u>	<u>\$ 38,716,727</u>	<u>\$ 38,716,727</u>	<u>\$ 40,260,563</u>	<u>\$ 37,290,975</u>
<b>Capital Improvements:</b>					
State General Fund	\$ 2,667,306	\$ 2,750,000	\$ 2,750,000	\$ 2,885,000	\$ 2,885,000
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 2,667,306</u>	<u>\$ 2,750,000</u>	<u>\$ 2,750,000</u>	<u>\$ 2,885,000</u>	<u>\$ 2,885,000</u>
<b>TOTAL</b>	<u><b>\$ 46,456,216</b></u>	<u><b>\$ 41,466,727</b></u>	<u><b>\$ 41,466,727</b></u>	<u><b>\$ 43,145,563</b></u>	<u><b>\$ 40,175,975</b></u>
<b>Percentage Change:</b>					
State General Fund	20.3 %	(15.8) %	(15.8) %	9.6 %	2.4 %
All Funds	11.9 %	(10.7) %	(10.7) %	4.0 %	(3.1) %
FTE Positions	353.5	353.5	353.5	353.5	353.5

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

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

## EXECUTIVE SUMMARY

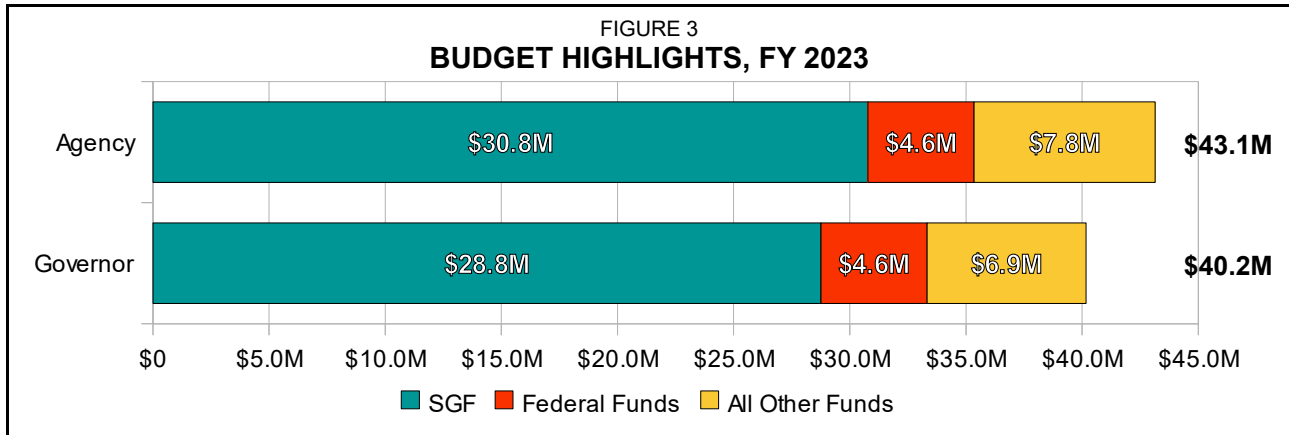
The 2021 Legislature approved a budget of \$39.3 million, including \$27.0 million from the State General Fund (SGF), for the Kansas Bureau of Investigation for FY 2022. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required. This adjustment results in an increase of \$1.1 million, all SGF, attributable to the reappropriation of FY 2021 funding that was not spent in FY 2021 and has shifted to FY 2022.



The **agency** requests a revised estimate of \$41.5 million, including \$28.1 million SGF, in FY 2022. This is an all funds increase of \$1.1 million and an SGF decrease of \$2,851 from the FY 2022 approved amount. The all funds increase is primarily attributable to increased receipt and expenditures of federal funds in FY 2022. These additional federal funds include \$369,015 in Coronavirus Emergency Supplemental funding, an increase of \$393,610 in federal National Criminal History Improvement Grant funds, and \$354,674 in additional E-Citation Priority Safety federal grant funds.

The agency's revised estimate includes 353.5 FTE positions, which is unchanged from the FY 2022 approved number.

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



The **agency** requests \$43.1 million, including \$30.8 million SGF, for FY 2023. This is an all funds increase of \$1.7 million and an SGF increase of \$2.7 million above the FY 2022 revised estimate. The agency requests enhancements totaling \$4.0 million, all SGF, for recruitment and retention efforts that include professional staff (\$918,181), commissioned personnel (\$1.1 million), and forensic scientists (\$947,050). The agency also requests an enhancement of \$1.1 million SGF to restore the agency's previous base budget amount, which was decreased by 4.5 percent in FY 2021 as part of a reduced resource measure item adopted by the Governor. The agency offset the increase in SGF for enhancement requests by increasing the shrinkage rate for FY 2023.

The agency request also includes 353.5 FTE positions, which is unchanged from the FY 2022 revised estimate.

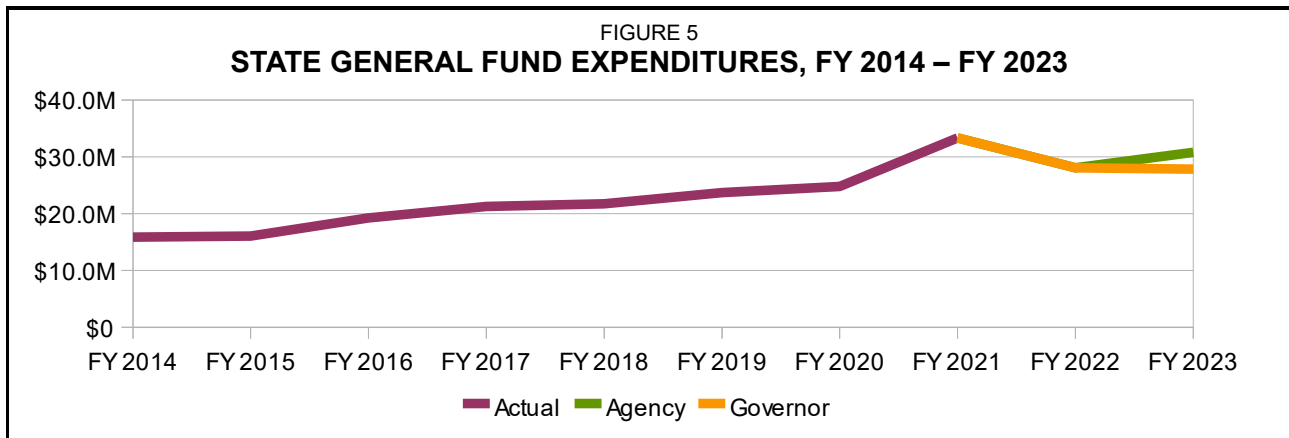
The **Governor** recommends \$40.2 million, including \$28.8 million SGF, for FY 2023. The recommendation is a decrease of \$3.0 million, or 7.4 percent, below the FY 2023 agency request. This includes the restoration of \$1.1 million SGF, which was reduced from the agency's budget as a part of the agency's FY 2022 reduced resource budget. The funding will be used to hire 16.0 FTE positions in investigations and forensic science services. Additionally, the Governor recommends \$943,925 be expended from the SGF as opposed to the Kansas Criminal Justice Information System fee fund.

# EXPENDITURES AND FINANCING

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

Category of Expenditure:	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Salaries and Wages	\$ 22,481,163	\$ 23,985,909	\$ 23,985,909	\$ 26,864,610	\$ 23,895,022
Contractual Services	7,915,216	8,894,709	8,894,709	8,014,329	8,014,329
Commodities	1,544,911	1,699,618	1,699,618	1,705,021	1,705,021
Capital Outlay	8,246,234	1,293,516	1,293,516	969,503	969,503
Debt Service Interest	1,802,925	1,673,675	1,673,675	1,537,800	1,537,800
<i>Subtotal</i>	<i>\$ 41,990,449</i>	<i>\$ 37,547,427</i>	<i>\$ 37,547,427</i>	<i>\$ 39,091,263</i>	<i>\$ 36,121,675</i>
Aid to Local Units	1,798,461	1,169,300	1,169,300	1,169,300	1,169,300
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<i>\$ 43,788,910</i>	<i>\$ 38,716,727</i>	<i>\$ 38,716,727</i>	<i>\$ 40,260,563</i>	<i>\$ 37,290,975</i>
Capital Improvements	147,306	100,000	100,000	100,000	100,000
Debt Service Principal	2,520,000	2,650,000	2,650,000	2,785,000	2,785,000
<b>TOTAL</b>	<b>\$ 46,456,216</b>	<b>\$ 41,466,727</b>	<b>\$ 41,466,727</b>	<b>\$ 43,145,563</b>	<b>\$ 40,175,975</b>
<b>Financing:</b>					
State General Fund	\$ 33,339,796	\$ 28,080,613	\$ 28,080,613	\$ 30,784,979	\$ 28,759,316
Record Check Fee Fund	2,660,863	3,163,064	3,163,064	3,131,525	3,131,525
Kansas Criminal Justice Information System (KCJIS)	1,493,926	1,885,946	1,885,946	1,713,855	769,930
Forensic Laboratory and Materials Fee Fund	1,774,948	1,859,623	1,859,623	1,953,759	1,953,759
Federal Funds	6,321,983	5,609,819	5,609,819	4,565,400	4,565,400
All Other Funds	864,700	867,662	867,662	996,045	996,045
<b>TOTAL</b>	<b>\$ 46,456,216</b>	<b>\$ 41,466,727</b>	<b>\$ 41,466,727</b>	<b>\$ 43,145,563</b>	<b>\$ 40,175,975</b>
FTE Positions	353.5	353.5	353.5	353.5	353.5

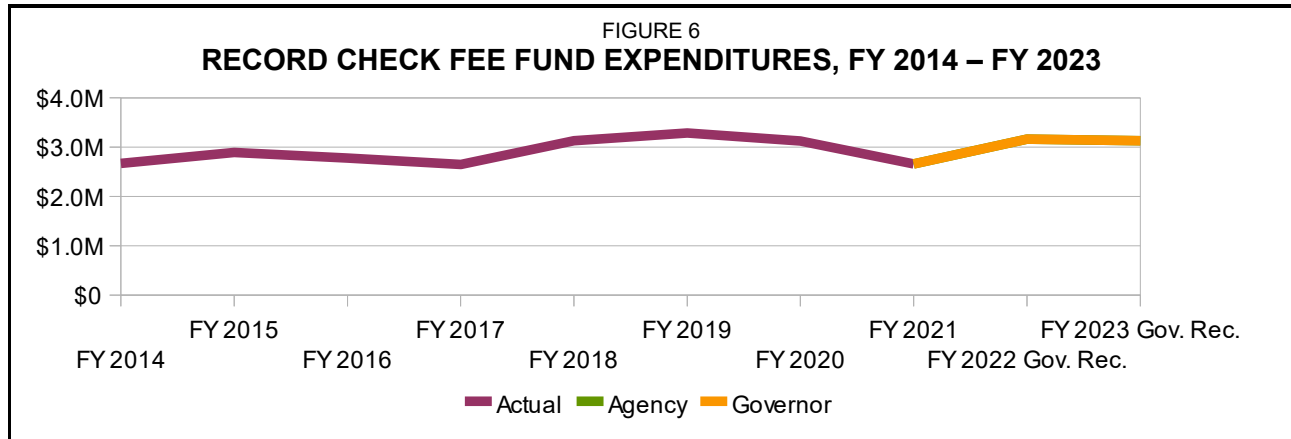
## STATE GENERAL FUND



The Kansas Bureau of Investigation requests SGF expenditures of \$30.8 million for FY 2023. This is an increase of \$2.7 million above the FY 2022 revised estimate. The agency primarily utilizes SGF moneys for salaries and wages expenditures. The increase in SGF expenditures for FY 2023 is due to the agency's enhancements totaling \$4.0 million, all SGF, for recruitment and retention efforts. These were partially offset by the agency increasing the shrinkage rate to plan for

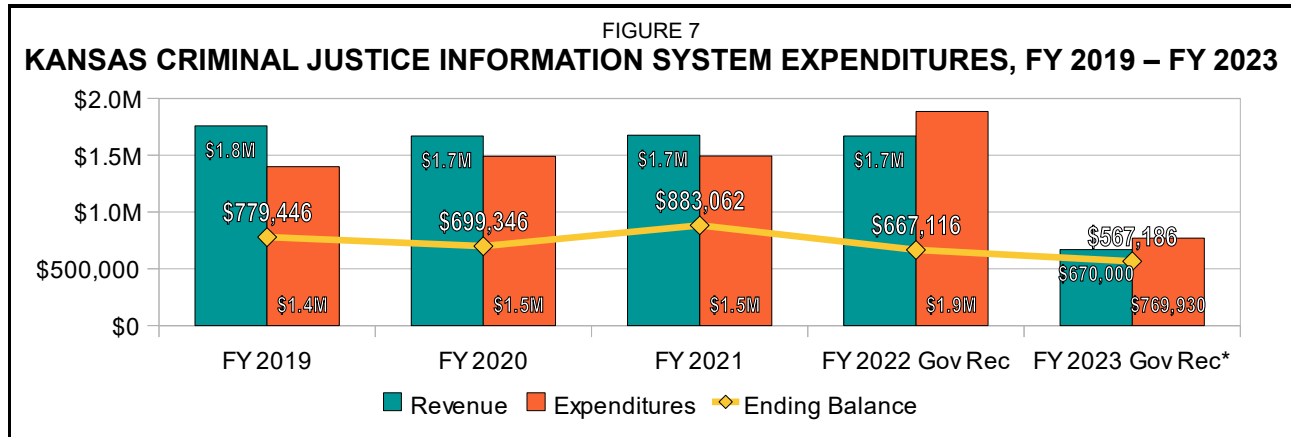
vacant positions to remain vacant. The agency has had a number of vacant positions in previous fiscal years and plans to implement retention and recruitment strategies to fill vacant positions in subsequent fiscal years.

### 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



\* For FY 2023, the lowest month ending balance for the Kansas Criminal Justice Information System will occur in June with a balance of \$0.

This fund represents proceeds received from the disposition of district court fines, penalties, and forfeitures. Moneys in this fund are used to offset the costs of maintaining the Kansas Criminal Justice Information System (KCJIS). KSA 74-7336(a) provides that 4.3 percent of each traffic fine is credited to this fund. Additionally, \$1 of each Division of Vehicles modernization surcharge collected is required to be remitted to this fund, but the total cannot exceed \$1.0 million per year in FY 2022 and FY 2023.

## FY 2022 ANALYSIS

FIGURE 8  
SUMMARY OF BUDGET REQUEST, FY 2022

	SGF	Special Revenue Funds	All Funds	FTE
<b>Legislative Approved:</b>				
Amount Approved by 2021 Legislature	\$ 26,978,708	\$ 12,283,027	\$ 39,261,735	353.5
1. SGF Reappropriation	1,104,756	-	1,104,756	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 28,083,464</i>	<i>\$ 12,283,027</i>	<i>\$ 40,366,491</i>	<i>353.5</i>
<b>Agency Revised Estimate:</b>				
2. Coronavirus Emergency Supplemental Funding	\$ -	\$ 369,015	\$ 369,015	--
3. E-Citation National Priority Safety	-	325,830	325,830	--
4. National Criminal History Improvement Program	-	354,674	354,674	--
5. All Other Adjustments	(2,851)	53,568	50,717	--
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 28,080,613</i>	<i>\$ 13,386,114</i>	<i>\$ 41,466,727</i>	<i>353.5</i>
<b>Governor's Recommendation:</b>				
6. No Changes	\$ -	\$ -	\$ -	--
<b>TOTAL</b>	<b>\$ 28,080,613</b>	<b>\$ 13,386,114</b>	<b>\$ 41,466,727</b>	<b>353.5</b>

### LEGISLATIVE APPROVED

Subsequent to the 2021 Session, one adjustment was made to the \$39.3 million, including \$27.0 million SGF, appropriated to the Kansas Bureau of Investigation for FY 2022. This adjustment changes the current year approved amount without any legislative action required.

1. **SGF REAPPROPRIATION.** An increase of \$1.1 million, all SGF, is attributable to the reappropriation of FY 2021 funding that was not spent in FY 2021 and has shifted to FY 2022.

### AGENCY ESTIMATE

The **agency** requests a revised estimate of \$41.5 million, including \$28.1 million SGF, in FY 2022. This is an all funds increase of \$1.1 million, and an SGF decrease of \$2,851, from the FY 2022 approved amount.

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

2. **CORONAVIRUS EMERGENCY SUPPLEMENTAL FUNDING.** The agency's revised estimate includes \$369,015 in Coronavirus Emergency Supplemental Funding in FY 2022, which is made available by the U.S. Department of Justice. The agency was awarded these funds to purchase necessary supplies and personal protective equipment.
3. **E-CITATION NATIONAL PRIORITY SAFETY.** The E-Citation National Priority Safety program is a federal program subgranted to the KBI through the Kansas Department of Transportation to staff a records manager position for the E-Citation system. This system allows agencies to submit citations electronically and allows criminal justice agencies to search citations for investigative purposes. The agency revised estimate includes an increase of \$325,830 for this program.
4. **NATIONAL CRIMINAL HISTORY IMPROVEMENT PROJECT.** The National Criminal History Improvement Project is a federal program subgranted through the Office of the

Governor's Grants Program. These funds are used to support staff performing data entry work concerning court records, arrest reports, offense reports, and document imaging of criminal history records. The agency's revised estimate includes additional expenditures of \$354,674 for this program.

5. **ALL OTHER ADJUSTMENTS.** The agency's revised estimate includes an all other funds increase of \$50,717 above the FY 2022 approved amount. This adjustment includes a decrease of \$2,851, all SGF, which is partially offset by an increase in federal fund expenditures for the Paul Coverdell Forensic Sciences Improvement Grant and Law Enforcement Victims Advocate federal assistance program.

The **agency** estimate also includes 353.5 FTE positions, which is unchanged from the FY 2022 approved amount.

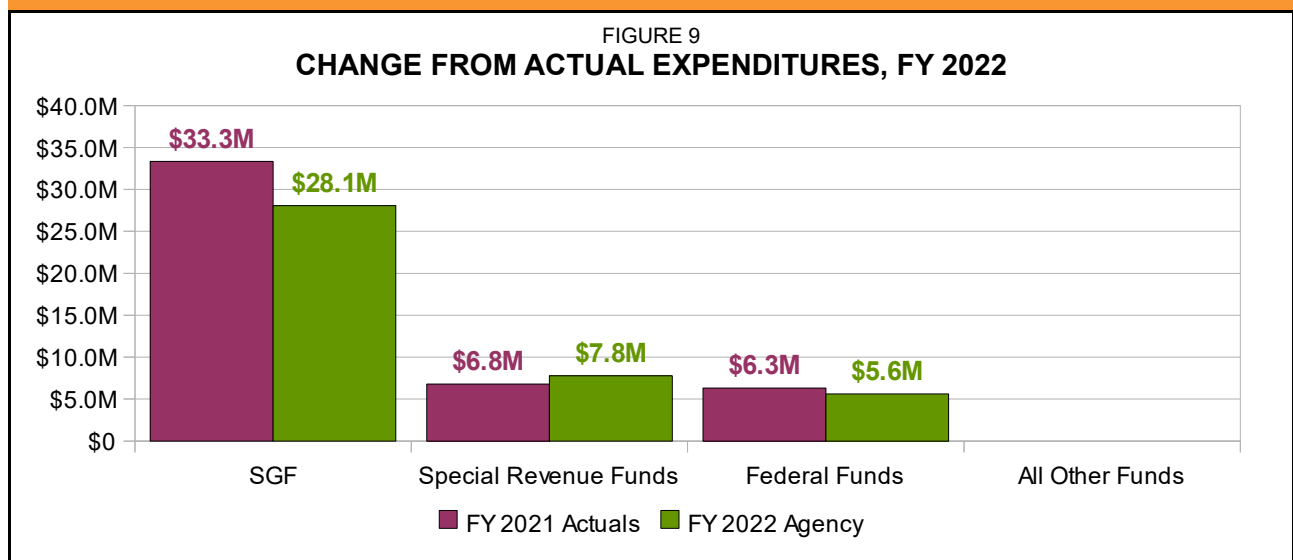
### **GOVERNOR'S RECOMMENDATION**

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The **Governor** recommends \$41.5 million, including \$28.1 million SGF, in FY 2022. This includes 353.5 FTE positions, which is unchanged from the FY 2022 revised estimate.

6. **NO CHANGES.** The Governor concurs with the agency's revised estimate in FY 2022.

# FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The agency requests a revised estimate of \$41.5 million, including \$28.1 million SGF, for FY 2022. This is a decrease of \$5.0 million below the FY 2021 actual amount. This decrease is primarily attributable to a decrease of \$7.0 million in capital outlay expenditures. This decrease is due to expenditures related to the Automatic Biometric Identification System (ABIS) that occur in FY 2021, but do not reoccur in FY 2022. The decrease is partially offset by an increase of \$1.5 million in salaries and wages expenditures. This increase is due to an increase in regular and temporary salary expenditures and increases in employer contributions for fringe benefits in FY 2022.



# FY 2023 ANALYSIS

FIGURE 10  
**SUMMARY OF BUDGET REQUEST, FY 2023**

	SGF	Special Revenue Funds	All Funds	FTE
<b>Agency Revised Estimate, FY 2022</b>	\$ 28,080,613	\$ 13,386,114	\$ 41,466,727	353.5
<b>Agency Request:</b>				
1. Coronavirus Emergency Supplemental Funding	\$ -	\$ (369,015)	\$ (369,015)	--
2. National Criminal History Improvement Program	-	(418,048)	(418,048)	0-
3. E-Citation National Priority Safety	-	(303,437)	(303,437)	--
4. Enhancement– Forensic Scientist Recruitment and Retention Initiative	947,050	-	947,050	--
5. Enhancement– Professional Staff Recruitment and Retention Initiative	918,181	-	918,181	--
6. Enhancement– KBI Commissioned Personnel Recruitment and Retention Initiative	1,104,357	-	1,104,357	--
7. Reinstatement of Base Budget	1,059,831	-	1,059,831	--
8. Vacant Positions– Shrinkage	(2,109,831)	(420,000)	(2,529,831)	--
9. All Other Adjustments	784,778	484,970	1,269,748	--
<b>Subtotal–Agency Request</b>	<b>\$ 30,784,979</b>	<b>\$ 16,090,480</b>	<b>\$ 43,145,563</b>	<b>353.5</b>
<b>Governor’s Recommendation:</b>				
10. Reduced Resources Reinstatement	\$ -	\$ -	\$ -	--
11. KCJIS Funding Adjustment Q	943,925	(943,925)	-	--
12. Enhancement– Forensic Scientist Recruitment and Retention Initiative	(947,050)	-	(947,050)	--
13. Enhancement– Professional Staff Recruitment and Retention Initiative	(918,181)	-	(918,181)	--
14. Enhancement– KBI Commissioned Personnel Recruitment and Retention Initiative	(1,104,357)	-	(1,104,357)	--
<b>TOTAL</b>	<b>\$ 28,759,316</b>	<b>\$ 15,146,555</b>	<b>\$ 40,175,975</b>	<b>353.5</b>

## AGENCY REQUEST

The **agency** requests \$40.2 million, including \$27.9 million SGF, for FY 2023. This is a decrease of \$1.2 million below the FY 2022 revised estimate.

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

- CORONAVIRUS EMERGENCY SUPPLEMENTAL FUNDING.** The agency request includes a decrease of \$369,015 in Coronavirus Emergency Supplement funding for FY 2023. These funds are provided by the U.S. Department of Justice in FY 2022, but are not available for FY 2023.
- NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM.** The agency's request includes a decrease of \$418,048 for the National Criminal History Improvement federal grant program for FY 2023.
- E-CITATION NATIONAL PRIORITY SAFETY.** The agency's request includes a decrease of \$303,437 for the E-Citation National Priority Safety federal grant program for FY 2023.

4. **ENHANCEMENT—FORENSIC SCIENTIST RECRUITMENT AND RETENTION INITIATIVE.** The agency requests \$947,050 SGF to improve recruitment and retention of forensic scientists for FY 2023. The agency has faced challenges with high turnover in forensic science positions and seeks to implement a salary adjustment to be more competitive in the job market. Salary increases would be initiated once introductory forensic scientists complete all necessary training, and the agency would implement incremental pay increases for all non-introductory positions based on years of experience.
5. **ENHANCEMENT—PROFESSIONAL STAFF RECRUITMENT AND RETENTION INITIATIVE.** The agency requests \$1.1 million SGF for professional staff recruitment and retention efforts. These positions include program consultants, public service administrators, senior administrative assistants, application developers, system and data architects, information security analysts, technical support consultants, and service desk technicians. The agency requests a 10.0 percent salary enhancement for all professional staff to facilitate the recruitment and retention of these positions in the current job market.
6. **ENHANCEMENT—KBI COMMISSIONED PERSONNEL RECRUITMENT AND RETENTION INITIATIVE.** The agency requests additional expenditures of \$918,181 SGF for recruitment and retention efforts for commissioned personnel, including officers. The agency has faced challenges recruiting new officers due to heightened preferred qualifications, extensive background investigations, competition with other investigative entities, and below-market salary levels. The agency intends to improve recruitment by adjusting salary rates to be more competitive in the job market. Therefore, the agency is seeking to implement an adjustment to the Special Agency Recruitment and Retention plan that would be carried out over three years. This plan would increase salaries by 12.0 percent in the first year (FY 2023), and 7.5 percent in the two following budget years.
7. **REINSTATEMENT OF THE BASE BUDGET.** The agency requests an enhancement of \$1.1 million SGF for FY 2023 to restore the agency's base budget amount. In FY 2021, the Governor requested that specific agencies with SGF moneys provide a reduced resources budget submission of 10.0 percent for FY 2022. The Kansas Bureau of Investigation submitted a plan to reduce SGF expenditures by 10.0 percent, but stated that such a reduction would result in vacant positions across the agency as well as other operating expenditure reductions, which the agency indicated would be detrimental to providing services across the state. The Governor instead recommended a reduction of 4.5 percent, equaling \$1.1 million in FY 2022. The agency requests additional expenditures to restore salaries and wages and operating expenditures for FY 2023.
8. **VACANT POSITIONS—SHRINKAGE.** In order to reduce the amount of additional SGF moneys required to fulfill the agency's enhancement requests, the agency increased the shrinkage rate for FY 2023. The agency has had a number of vacant positions in previous fiscal years and plans for a portion of these positions to remain vacant for FY 2023. Therefore, the agency estimated salaries and wages expenditure savings of \$2.3 million SGF for these vacant positions.
9. **ALL OTHER ADJUSTMENTS.** The agency request includes additional increases totaling \$1.3 million, including \$784,778 SGF. This increase is primarily attributable to adjustments in salaries and wages, specifically, for police and firemen retirement and group health hospitalization insurance.

The **agency** request also includes 353.5 FTE positions, which is unchanged from the FY 2022 revised estimate.

## **GOVERNOR'S RECOMMENDATION**

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The **Governor** recommends expenditures totaling \$40.2 million, including \$28.8 million SGF, for FY 2023. The recommendation is a decrease of \$3.0 million, or 7.4 percent, below the FY 2023 agency request. This includes 353.5 FTE positions, which is unchanged from the FY 2023 request.

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

10. **REDUCED RESOURCES REINSTATEMENT.** The Governor recommends reinstatement of the base budget for 10.0 percent of the agency's FY 2022 budget, as requested by the agency as an enhancement.
11. **KCJIS FUNDING ADJUSTMENT.** The Governor recommends a shift of \$943,925 from the Kansas Criminal Justice Information System Fund to the SGF. This is primarily attributable to the elimination of a transfer into the Criminal Justice Information System Line Fund from the Division of Vehicles modernization surcharge. These funds will be used to finance personnel and infrastructure for the program.
12. **ENHANCEMENT—FORENSIC SCIENTIST RECRUITMENT AND RETENTION INITIATIVE.** The Governor does not recommend adoption of this request.
13. **ENHANCEMENT—PROFESSIONAL STAFF RECRUITMENT AND RETENTION INITIATIVE.** The Governor does not recommend adoption of this request.
14. **ENHANCEMENT—KBI COMMISSIONED PERSONNEL RECRUITMENT AND RETENTION INITIATIVE.** The Governor does not recommend adoption of this request.

# ENHANCEMENT REQUESTS

## REQUEST 1

### ENHANCEMENT—RECRUITMENT AND RETENTION INITIATIVES

The agency requests enhancements to improve the recruitment and retention of forensic scientists, professional staff, and commissioned officers.

Recruitment and Retention Initiatives	
Item	SGF
1. Forensic Scientist Recruitment and Retention	\$ 947,050
2. Professional Staff Recruitment and Retention	918,181
3. KBI Commissioned Personnel Recruitment and Retention	1,104,357
<b>TOTAL</b>	<b>\$ 2,969,588</b>

- 1. FORENSIC SCIENTIST RECRUITMENT AND RETENTION.** The agency requests \$947,050 SGF to improve recruitment and retention of forensic scientists for FY 2023. The agency has faced challenges with high turnover in forensic science positions and seeks to implement a salary adjustment to be more competitive in the job market. Salary increases would occur once entry-level forensic scientists completed all necessary training, and the agency would implement incremental pay increases for all other positions based on years of experience.

**The Governor does not recommend adoption of this request.**

- 2. PROFESSIONAL STAFF RECRUITMENT AND RETENTION.** The agency requests additional expenditures of \$918,181 SGF for professional staff recruitment and retention efforts. These positions include program consultants, public service administrators, senior administrative assistants, application developers, system and data architects, information security analysts, technical support consultants, and service desk technicians. The agency requests a 10.0 percent salary increase for all professional staff to assist in the recruitment and retention in the current job market for these positions.

**The Governor does not recommend adoption of this request.**

- 3. KBI COMMISSIONED PERSONNEL RECRUITMENT AND RETENTION.** The agency requests \$1.1 million SGF for recruitment and retention efforts for commissioned personnel, including officers. The agency has faced challenges recruiting new officers due to preferred qualifications, an extensive background investigation of applicants, recruitment competition, and salary levels. The agency intends to improve recruitment by adjusting salary rates to be more competitive in the job market and begin lateral hiring processes. Therefore, the agency is seeking to implement an adjustment to the Special Agency Recruitment and Retention plan that would be carried out over three years. The agency would increase salaries by 12.0 percent in the first year (FY 2023), and 7.5 percent for the two following budget years.

**The Governor does not recommend adoption of this request.**

**ENHANCEMENT—REINSTATEMENT OF BASE BUDGET**

4. The agency requests additional expenditures of \$1.1 million SGF for FY 2023 to restore the agency's base budget amount. In FY 2021, the Governor requested that specified agencies with SGF moneys provide a reduced resources budget submission of 10.0 percent for FY 2022. The Kansas Bureau of Investigation submitted a plan to reduce SGF expenditures by 10.0 percent, but stated such a reduction would result in vacant positions across the agency as well as other operating expenditure cuts that would interfere with the agency's ability to provide services across the state. The Governor instead recommended a reduction of 4.5 percent, equaling \$1.1 million in FY 2022. The agency requests additional expenditures to restore salaries and wages and operating expenditures for FY 2023.

**The Governor recommends adoption of this request.**

## PROGRAM AND PERFORMANCE MEASURES OVERVIEW

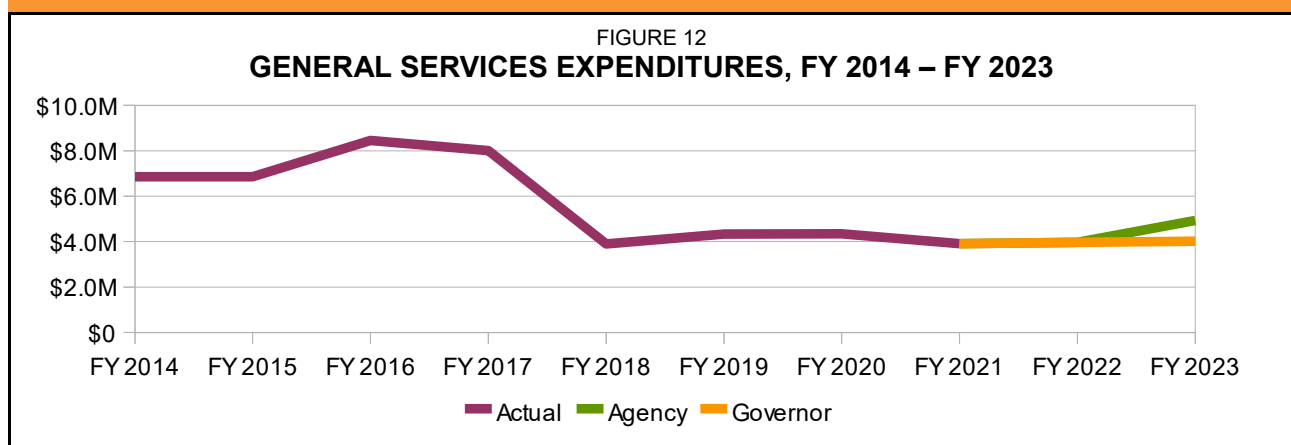
FIGURE 11  
**EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023**

Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
<b>Expenditures:</b>					
General Services	\$ 3,912,080	\$ 3,968,222	\$ 3,968,222	\$ 4,935,234	\$ 4,017,053
Field Investigations	6,645,032	6,690,963	6,690,963	7,966,636	6,862,279
Forensic Laboratory	10,734,352	11,415,146	11,415,146	12,580,385	11,633,335
KCJIS and IT	3,988,898	5,301,600	5,301,600	4,317,304	4,317,304
Information Services Division	7,963,296	1,007,637	1,007,637	590,307	590,307
Special Operations Division	8,742,327	8,659,484	8,659,484	8,332,897	8,332,897
Capital Improvements	147,306	100,000	100,000	100,000	100,000
Debt Service	4,322,925	4,323,675	4,323,675	4,322,800	4,322,800
<b>TOTAL</b>	<b>\$ 46,456,216</b>	<b>\$ 41,466,727</b>	<b>\$ 41,466,727</b>	<b>\$ 43,145,563</b>	<b>\$ 40,175,975</b>
<b>FTE Positions:</b>					
General Services	27.0	27.0	27.0	27.0	27.0
Field Investigations	72.0	72.0	72.0	72.0	72.0
Forensic Laboratory	92.5	92.5	92.5	92.5	92.5
KCJIS and IT	29.0	29.0	29.0	20.0	20.0
Information Services Division	18.0	18.0	18.0	18.0	18.0
Special Operations Division	58.0	58.0	58.0	58.0	58.0
Debt Service	-	-	-	-	-
Off Budget	57.0	57.0	57.0	66.0	66.0
<b>TOTAL</b>	<b>353.5</b>	<b>353.5</b>	<b>353.5</b>	<b>353.5</b>	<b>353.5</b>

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

**OFFICE OF GOVERNMENTAL AFFAIRS.** The Office of Governmental Affairs is responsible for coordinating 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 counsel and provides legal representation to the agency Director and, as appropriate, to the executive staff, divisions, units, and line employees on legal matters relating to agency operations.

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

**OFFICE OF PROFESSIONAL STANDARDS.** The Office of Professional Standards is responsible for developing and reviewing internal agency policies and ensuring agency officials adhere to those standards. This office is staffed by one Special Agent in Charge who is tasked with conducting objective investigations when the agency receives a complaint or becomes aware of situations involving employee misconduct. Additionally, the Special Agent in Charge conducts audits and inspections of agency programs and processes to ensure adherence to established standards.

**HUMAN RESOURCES OFFICE.** The Human Resources Office is responsible for personnel

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

**FISCAL OFFICE.** The Fiscal Office provides financial services to both internal and external customers using generally accepted accounting principles. This office is responsible for maintenance of the accounting system and the financial records of the agency. It also manages the agency's budget by providing fiscal oversight of agency programs, monitoring the

budget process, and preparing fiscal information. Additionally, the Office administers approximately 14 state or federal grants that are used to fund programs that enhance the criminal justice system or generally improve public safety in Kansas.

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

FIGURE 13  
**GENERAL SERVICES, PERFORMANCE MEASURES**

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
<b>Outcome Measure:</b>					
1. Percent of Positions Vacant	15.0 %	15.0 %	16.0 %	8.0 %	5.0 %
<b>Output Measure:</b>					
2. Number of Authorized Positions	403	394	396	397	397
3. Number of Filled Positions	344	333	333	362	377
<b>Financing</b>	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 3,588,654	\$ 3,041,826		\$ 3,263,858	\$ 2,823,642
Federal Funds	221,915	458,877		45,550	45,550
All Other Funds	557,216	411,377		658,814	1,147,861
<b>TOTAL</b>	<b>\$ 4,367,785</b>	<b>\$ 3,912,080</b>		<b>\$ 3,968,222</b>	<b>\$ 4,017,053</b>
<b>Percentage Change:</b>					
SGF	8.2 %	(15.2) %		7.3 %	(13.5) %
All Funds	0.8 %	(10.4) %		1.4 %	1.2 %
FTE Positions	29.0	27.0		27.0	27.0

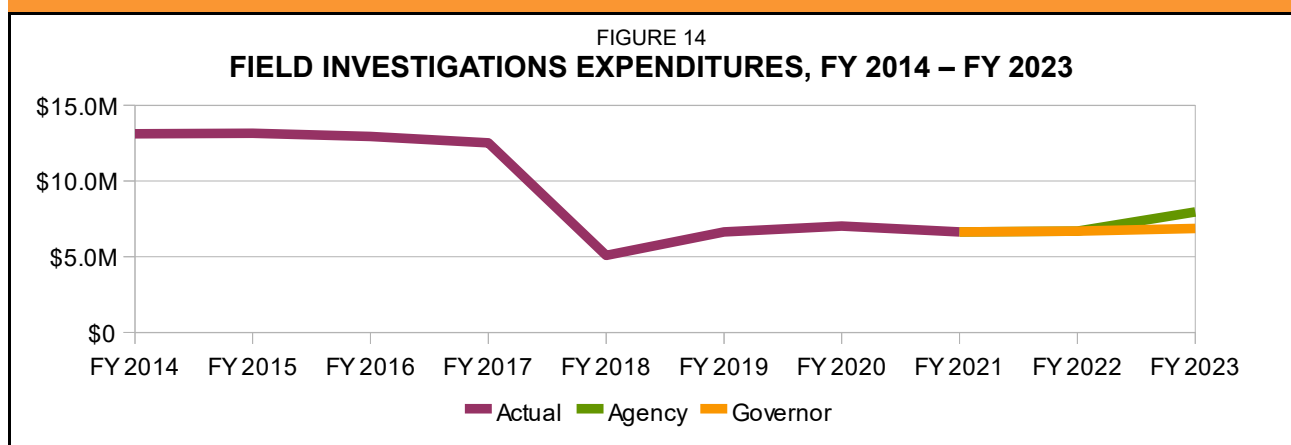
**BUDGET ANALYSIS**

The agency requests \$4.9 million, including \$3.7 million SGF, for the General Services program for FY 2023. This is an increase of \$967,012 above the FY 2022 revised estimate. This increase is primarily attributable to the agency's enhancement request and an increase in salaries and wages expenditures for regular and temporary staff and for employer contributions to employee fringe benefits.

The **Governor** recommends \$4.0 million, including \$2.8 million SGF, for the General Services program for FY 2023. This is a decrease of \$918,181, or 18.6 percent, below the agency's FY 2023 request. This decrease is attributable to the Governor not recommending adoption of the Professional Staff and Retention enhancement request.



## 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 the aggressive and efficient investigation of serious criminal violations, the collection of information and evidence, the collection and dissemination of criminal intelligence information, and the completion of background investigations. The program prioritizes the investigation of major crimes of violence, major drug trafficking organizations, crimes involving child victims, crimes involving governmental integrity, and crimes wherein the local jurisdiction has a recognized conflict of interest in investigating the offense. This program achieves these goals through a variety of subprograms, detailed below.

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

**GENERAL INVESTIGATIVE OPERATIONS.** The General Investigative Operations Unit is responsible for deploying Special Agent staff in

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

**CHILD VICTIMS 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 50 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.

**CRIME SCENE RESPONSE TEAM.** The Crime Scene Response Team (CSRT) deploys Special Agent and Forensic Scientist staff to investigate major crime scenes. The crime scenes they process are typically related to homicide, law enforcement uses of deadly force, and violent sexual assaults. The CSRT is

supervised and managed full-time by one Assistant Special Agent in Charge with ten Special Agents and 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 the level of expertise to reconstruct a crime scene or perform certain examinations at the scene of the crime.

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

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

**MISSING PERSONS CLEARINGHOUSE OPERATIONS.** The Missing Persons Clearinghouse contains more than 500 missing persons listed in a statutorily required database. Of those missing individuals, about 63.0 percent are juveniles. The database also serves

as a collection and distribution point for information related to unidentified human remains. This unit conducts daily verifications of new missing persons and interacts with law enforcement agencies and other governmental agencies in conducting investigations into missing persons. This unit also maintains files of the reported unidentified remains that law enforcement agencies in Kansas have discovered, acting as a repository and facilitator to assist in locating the missing persons and identifying any unidentified remains.

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

**FEDERAL TASK FORCE OPERATIONS.** The Federal Task Force Operations subprogram contains Special Agents who participate in federal operations. Currently, the Investigations Division has two special agents assigned to a federal task force. As a part of the implementation of a cybercrimes unit, an agreement has been established with the FBI and the U.S. Secret Service to assign one special agent to the respective agencies' cybercrimes task forces. The assignments will be 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 enforcement, which, in turn, enhance public safety.

FIGURE 15  
**FIELD INVESTIGATIONS, PERFORMANCE MEASURES**

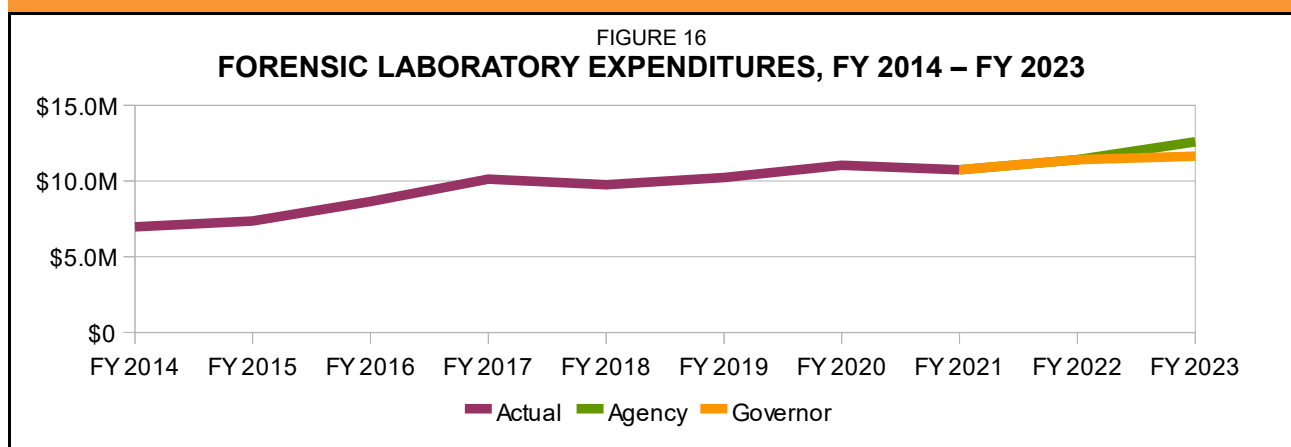
	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
<b>Outcome Measure:</b>					
1. Percent of Priority Investigations Declined	1.7 %	9.3 %	4.5 %	5.0 %	5.0 %
2. Percent of Cases Substantially Completed within 90 days	25.4 %	38.5 %	39.4 %	45.0 %	45.0 %
3. Percent of Prosecuted Offenders Convicted	100.0 %	100.0 %	100.0 %	97.0 %	97.0 %
<b>Output Measure:</b>					
4. Number of Investigations Initiated	251	288	288	295	295
5. Number of Investigations Declined	59	86	56	20	20
6. Number of Prosecuted Offenders Convicted	30	59	64	80	80
<b>Financing</b>	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 6,876,511	\$ 6,513,159		\$ 6,504,549	\$ 6,676,003
Federal Funds	49,250	52,979		69,342	69,040
All Other Funds	109,373	78,894		117,072	117,236
<b>TOTAL</b>	<u>\$ 7,035,134</u>	<u>\$ 6,645,032</u>		<u>\$ 6,690,963</u>	<u>\$ 6,862,279</u>
<b>Percentage Change:</b>					
SGF	6.5 %	(5.3) %		(0.1) %	2.6 %
All Funds	9.0 %	(5.5) %		0.7 %	2.6 %
FTE Positions	72.0	72.0		72.0	72.0

**BUDGET ANALYSIS**

The agency requests \$8.0 million, including \$7.8 million SGF, for the Field Investigations program for FY 2023. This is an all funds increase of \$1.3 million above the FY 2022 revised estimate. This increase is attributable to the agency's enhancement request and an increase in salaries and wages expenditures primarily for increases in employer contributions to fringe benefits such as the Kansas Police and Firemen's Retirement Plan.

The **Governor** recommends \$6.9 million, including \$6.7 million SGF, for the Field Investigations program for FY 2023. This is an all funds decrease of \$1.1 million below the agency's FY 2023 request. This decrease is attributable to the Governor not recommending adoption of the KBI Commissioned Personnel Retention and Recruitment enhancement request.

# 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 through science and modern technology. To accomplish this, the forensic laboratory seeks to maintain its accreditation as a forensic laboratory, develop and retain a staff of highly trained and qualified forensic scientists, improve technology levels and facilities, and be consistent with best practices in forensic science. This program achieves these goals through a variety of subprograms, detailed below.

**MANAGEMENT AND SUPPORT UNIT.** The Management and Support Unit is responsible for the administration and conformance of laboratory policies, procedures, quality assurance, facilities, and supervision of laboratory support staff and supervisors. This unit oversees the Laboratory Information Management System and the quality assurance program to ensure compliance with the accreditation, safety, and security programs within the laboratory. Administrative staff are responsible for managing thousands of case files and communications with external customers within the criminal justice system and schedule approximately 3,600 subpoenas for testimony each year.

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

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

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

**DRUG CHEMISTRY UNIT.** The Drug Chemistry Unit is responsible for the analysis of controlled substances, clandestine laboratory,

general chemical, and alcoholic beverage evidence.

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

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

**LATENT PRINT UNIT.** The Latent Print Unit is responsible for the development, recovery, and examination of latent prints from evidence. 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.

Unknown impressions are compared to known footwear, known tires, and test impressions.

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

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

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

FIGURE 17  
**FORENSIC LABORATORY, PERFORMANCE MEASURES**

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
<b>Outcome Measure:</b>					
1.Total Backlog of Forensic Laboratory Assignments	5,437	4,911	4,538	3,900	3,900
2.Backlog over 60 days	2,378	2,790	2,056	2,200	1,900
3.Percent of Backlog over 60 days	43.7 %	56.8 %	43.7 %	45.0 %	40.0 %
<b>Output Measure:</b>					
4.New Forensic Laboratory Assignments	17,917	19,313	18,577	19,500	19,600
5.Completed Assignments	15,772	18,320	17,842	18,500	18,550
6.Number of Assignments Completed within 60 days	9,884	7,079	8,948	7,700	8,300
<b>Financing</b>	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 7,214,737	\$ 7,694,924		\$ 8,484,811	\$ 8,464,984
Federal Funds	543,277	403,041		277,200	292,697
All Other Funds	3,283,866	2,636,387		2,653,135	2,875,654
<b>TOTAL</b>	<b>\$11,041,880</b>	<b>\$10,734,352</b>		<b>\$11,415,146</b>	<b>\$11,633,335</b>
<b>Percentage Change:</b>					
SGF	4.0 %	6.7 %		10.3 %	(0.2) %
All Funds	7.9 %	(2.8) %		6.3 %	1.9 %
FTE Positions	92.5	92.5		92.5	92.5

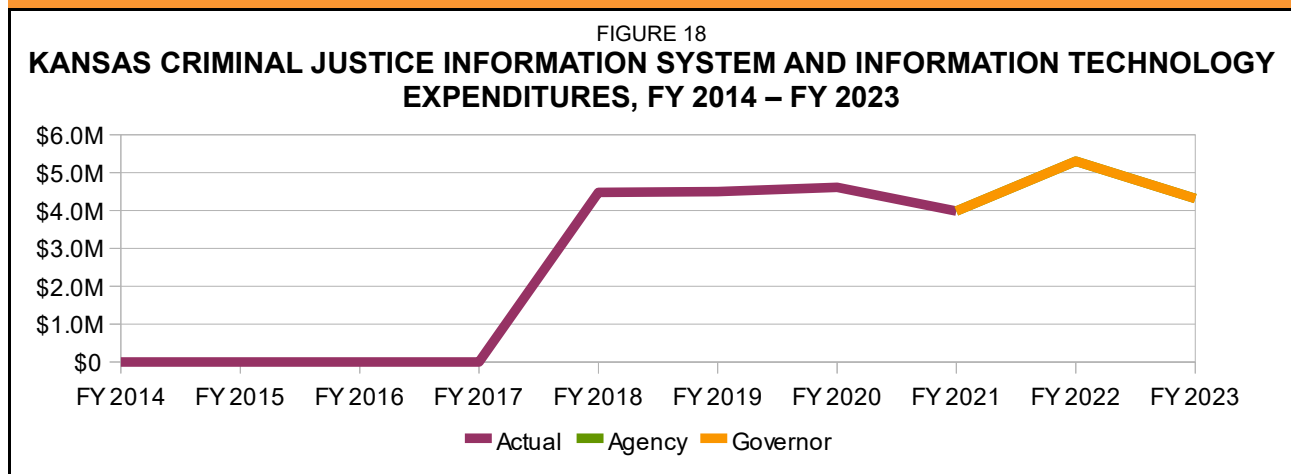
## **BUDGET ANALYSIS**

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The agency requests \$12.6 million, including \$9.4 million SGF, for the Forensic Laboratory program for FY 2023. This is an all funds decrease of \$1.2 million below the FY 2022 revised estimate. This decrease is attributable to a decrease in salaries and wages expenditures to account for vacant positions and a decrease in contractual services expenditures for travel-related costs, partially offset by the agency's enhancement request.

The **Governor** recommends \$11.6 million, including \$8.5 million SGF, for the Forensic Laboratory program for FY 2023. This is an all funds decrease of \$947,050 below the FY 2023 request. This decrease is attributable to the Governor not recommending adoption of the agency's Forensic Scientist Retention and Recruitment enhancement request.

# KANSAS CRIMINAL JUSTICE INFORMATION SYSTEM AND INFORMATION TECHNOLOGY



*Staff note:* the Kansas Criminal Justice Information System and Information Technology program was not established as a separate program in the Kansas Bureau of Investigation budget 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, mail, training, travel, scheduling, purchasing, reporting, and other administrative needs of the Division. In addition, the group provides the IT purchasing agent for the entire agency, manages the statewide KCJIS user group community, assists with the yearly KCJIS conference, and performs other outward-facing support tasks as needed.

**TECHNICAL SUPPORT AND DATA CENTER OPERATIONS.** The Technical Support and Data Center Operations Unit is responsible for installing, maintaining,

troubleshooting, and replacing all hardware and software for the agency, as well as the platforms and secure data center in which KCJIS operates. 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.

**HELP DESK AND COMMUNICATIONS.** The Help Desk and Communications Unit provides a single point of contact for agency users for all IT systems, as well as first-line support for the nearly 10,000 KCJIS users who utilize KCJIS resources. This unit is also responsible for monitoring and managing physical security systems for the KBI, assisting in the issuance of Amber Alerts and other critical communications, managing the onboarding of agency users, and support of mobile solutions utilized by agency staff. KCJIS relies heavily on this unit, as they provide a means of communication to other

state and national partners when local agency systems fail. Initial contact regarding any agency or KCJIS system is usually managed by this unit.

**IT SECURITY AND NETWORKING.** The IT Security and Networking Unit is responsible for installing, maintaining, and administering security hardware and software for the agency and for KCJIS. This includes the core firewalls, mobile firewalls, vulnerability scanning, internet and email security, and virus protection. Additionally, this unit maintains all secure connections to and from the agency and KCJIS, including network access control, authentication, and securing services. This unit is also involved in network management for the agency and KCJIS, disaster recovery, continuity of operations planning, security training, risk assessment, policy development, and secure mobile access.

**PROJECT MANAGEMENT.** The Project Management Unit is responsible for overseeing IT projects specialized to the particular needs and requirements of the criminal justice community, governance, and business processes. Development of project plans, scheduling maintenance, resource and budget management, risk management, contract development, oversight of testing and quality assurance, project documentation,

requirements gathering, business analysis, and reporting are the main areas of responsibility for the Project Management Unit. This unit interfaces with the Kansas Information Technology Office (KITO), major system vendors, and stakeholders both internal and external who are involved in IT projects, and reviews policy compliance at the state and federal level.

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



FIGURE 19  
**KANSAS CRIMINAL JUSTICE INFORMATION SYSTEM AND INFORMATION TECHNOLOGY, PERFORMANCE MEASURES**

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
<b>Outcome Measure:</b>					
1. Percentage of Average Uptime for Critical Systems	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
2. Percentage of Optimal Staffing	69.0 %	67.0 %	67.0 %	82.0 %	82.0 %
<b>Output Measure:</b>					
3. Minutes of Unplanned Downtime	84	9	46	60	60
4. Optimal Staffing Number	45	45	45	45	45
<b>Financing</b>	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 356,322	\$ 318,274		\$ 446,578	\$ 1,402,688
Federal Funds	142,267	209,802		507,848	204,108
All Other Funds	4,114,590	3,460,822		4,347,274	2,710,508
<b>TOTAL</b>	<b>\$ 4,613,179</b>	<b>\$ 3,988,898</b>		<b>\$ 5,301,700</b>	<b>\$ 4,317,304</b>
<b>Percentage Change:</b>					
SGF	(63.3) %	(10.7) %		40.3 %	214.1 %
All Funds	2.5 %	(13.5) %		32.9 %	(18.6) %
FTE Positions	29.0	29.0		29.0	29.0

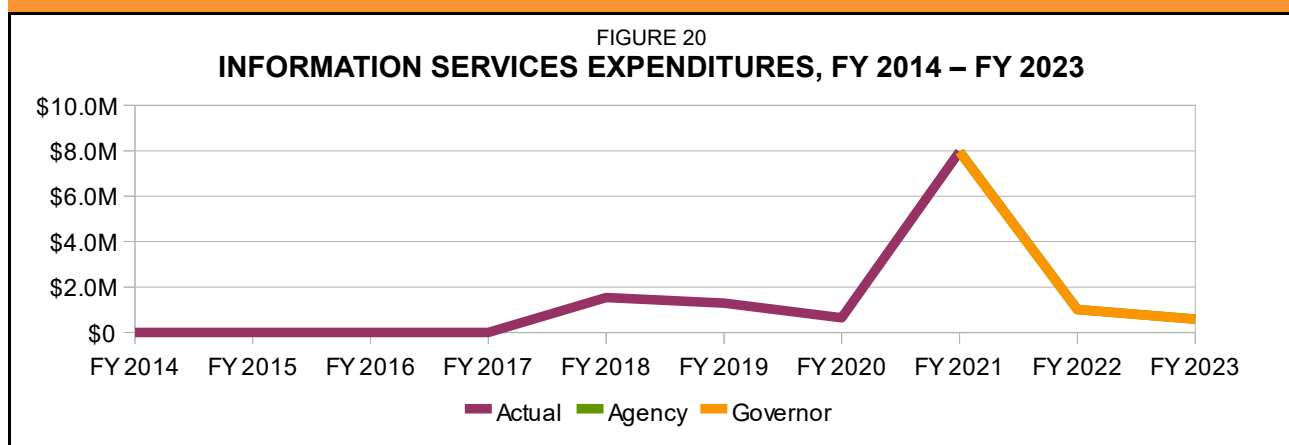
### BUDGET ANALYSIS

The agency requests \$4.3 million, including \$458,763 SGF, for the Kansas Criminal Justice Information System and Information Technology program for FY 2023. This is an all funds decrease of \$984,296, and an SGF decrease of \$692,841, below the FY 2022 revised estimate. This decrease is primarily attributable to a decrease of \$436,959 in contractual services expenditures due to IT consulting and computer replacement services expenditures in FY 2022

that do not occur for FY 2023. Additionally, the agency estimates a decrease of \$604,777 for salaries and wages expenditures for FY 2023. This decrease is partially due to the agency budgeting for an increase in vacant positions for FY 2023.

The **Governor** concurs with the agency's FY 2022 revised estimate and FY 2023 request.

## INFORMATION SERVICES



*Staff note:* the Information Services program was not established as a separate program in the Kansas Bureau of Investigation budget 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 program contains the Information Services Division, which collects and disseminates criminal justice information for the purposes of promoting public safety and preventing crime in Kansas. The Division is statutorily responsible for incident and arrest data, adult and juvenile criminal history record information, and administration of the Kansas Offender Registration Act through a variety of subprograms, detailed below.

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

**INCIDENT BASED REPORTING UNIT.** The Incident Based Reporting Unit maintains the Kansas Incident Based Reporting System (KIBRS), a statewide crime data repository used to collect information obtained from Kansas Standard Offense Reports and Kansas Standard Arrest Reports. KIBRS assists the

agency in helping develop a clear picture of the crime problems in Kansas.

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

The KBI manages offender registrations with a system called KsORT (Kansas Offender Registration Tool). KsORT is also offered, at no charge, to local law enforcement to submit registrations electronically. Across the state, 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 22 counties using the interface. Electronic registrations also update the public website an average of two days sooner than mailed registrations.

The combined use of KsORT and the interface with the third-party vendor allow over 67,000 registrations to be submitted each quarter.

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

certain arrestees. AFIS identifies offenders by the patterns of fingerprints to determine if they are a new or recidivist offender. The data detailing the individual and the crime on the fingerprint card is then electronically submitted to the Criminal History Records repository based upon the fingerprint identity. Fingerprints are also processed for civil applicants based upon state and federal statutes authorizing for, among others, employment, licensing, child placement, and visa applications purposes. Fingerprints are compared to the criminal fingerprints to determine whether an applicant has a criminal history. The results of the fingerprint search are sent to the appropriate agency so they can determine eligibility for the reason the fingerprints were submitted. This system is being replaced with a new Automated Biometric Identification System (ABIS), which the agency expects to go live for FY 2023.

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 21  
**INFORMATION SERVICES, PERFORMANCE MEASURES**

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
<b>Outcome Measure:</b>					
1. Records Collection—Percent of Dispositions Submitted Manually	48.0 %	19.0 %	34.0 %	15.0 %	13.0 %
2. Records Collection— Percent of Dispositions Submitted Electronically	52.0 %	81.0 %	66.0 %	85.0 %	90.0 %
<b>Output Measure:</b>					
3. Records Collection—Number of Dispositions Submitted Manually	42,385	60,909	51,594	45,000	30,000
4. Records Collection— Number of Dispositions Submitted Electronically	185,997	259,823	220,999	270,000	283,000
<b>Financing</b>					
	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 122,222	\$ 7,012,790		\$ 119,186	\$ 119,578
Federal Funds	80,000	746,038		888,451	470,729
All Other Funds	439,979	204,468		-	-
<b>TOTAL</b>	<b>\$ 642,201</b>	<b>\$ 7,963,296</b>		<b>\$ 1,007,637</b>	<b>\$ 590,307</b>
<b>Percentage Change:</b>					
SGF	70.2 %	5,637.7 %		(98.3) %	0.3 %
All Funds	(50.5) %	1,140.0 %		(87.3) %	(41.4) %
FTE Positions	20.0	18.0		18.0	18.0

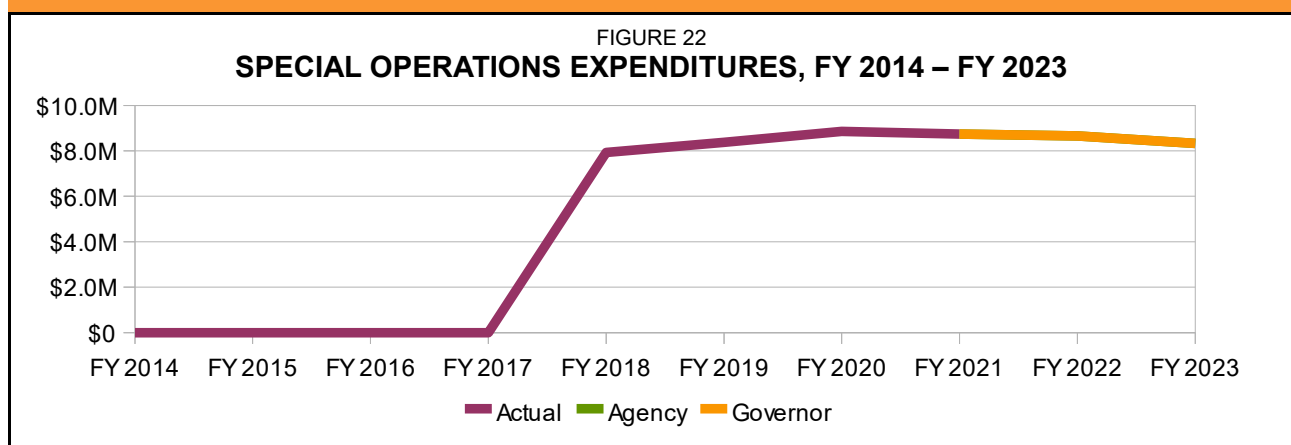
## **BUDGET ANALYSIS**

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The agency requests \$590,307, including \$119,578 SGF, for the Information Services program for FY 2023. This is an all funds decrease of \$417,330, and an SGF increase of \$392, from the FY 2022 revised estimate. This decrease is due to a decrease in contractual services expenditures for staffing and recruiting services in FY 2022 that do not reoccur for FY 2023.

The **Governor** concurs with the agency's FY 2022 revised estimate and FY 2023 request.

## SPECIAL OPERATIONS



*Staff note:* the Special Operations program was not established as a separate program in the Kansas Bureau of Investigation budget 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 program contains the Special Operations Division, which provides professional proactive investigative, technical, and tactical services to the criminal justice community in Kansas. The Division is the agency’s primary resource for conducting criminal investigative and crime intelligence services, with a prioritized effort on identifying and targeting the most serious violent criminal offenders and organized criminal enterprises that pose threats to Kansas citizens. To accomplish this, the Division employs a collaborative, multi-agency approach to its investigations through a variety of subprograms, detailed below.

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

**GENERAL INVESTIGATIVE OPERATIONS.** The General Investigative Operations Unit encompasses the Division’s overall mission and performance. Agents work together and with local, state, and federal partners to target

repeat criminal offenders with a propensity for violence. The Unit also works to disrupt and dismantle criminal groups involved in drug manufacturing and distribution in and affecting Kansas. This unit also manages the Technical Services Unit and Asset Forfeiture Program.

**CRIMINAL INTELLIGENCE.** The Criminal Intelligence Unit provides criminal case support to Special Agents in both of the agency’s investigative divisions. This unit facilitates internal and external information exchange, provides tactical case support, and produces intelligence reports that provide timely, accurate, and relevant information to support and guide decision-making in the law enforcement community. This unit also fulfills various collateral duty responsibilities in support of the agency’s mission, program requirements, and statutory mandates, 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 supervise assigned staff and act as a liaison among the KIFC, the agency, and the Kansas law enforcement community. This group utilizes the Kansas Intelligence System (KIS), a secure, electronic, statewide intelligence network used by law enforcement and criminal justice agencies for the purpose of sharing criminal intelligence information. The agency notes the KIS provides a necessary balance between preventing and controlling crime while protecting the privacy and constitutional rights of its citizens. The Kansas Intelligence Association is an information and intelligence sharing organization open to agencies that have an investigative criminal justice function, and is composed of 14 districts in the state.

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

**CLANDESTINE LABORATORY RESPONSE AND METH WASTE DISPOSAL PROGRAM.** The Clandestine Laboratory Response Team

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

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

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

FIGURE 23  
SPECIAL OPERATIONS, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
<b>Outcome Measure:</b>					
1. Percent of Prosecuted Criminal Offenders and Organizations Convicted	72.0 %	90.0 %	81.0 %	90.0 %	90.0 %
2. Percent of Cases Substantially Completed within 90 Days	27.0 %	50.0 %	36.0 %	50.0 %	50.0 %
3. Percent of Kansas Counties Served	20.0 %	40.0 %	30.0 %	40.0 %	40.0 %

FIGURE 23  
**SPECIAL OPERATIONS, PERFORMANCE MEASURES**

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
4. Percent of Population Served by Agencies using Kansas Intelligence System	46.0 %	50.0 %	47.0 %	50.0 %	50.0 %
5. Percent of Meth Waste Disposal Requests Honored	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
<b>Output Measure:</b>					
6. Number of Criminal Offenders and Organizations Identified and Targeted	153	200	155	200	200
7. Number of Criminal Offenders and Organizations Prosecuted	102	125	108	125	125
8. Number of Meth Waste Disposal Requests Received	4	10	9	12	12
9. Number of Kansas Intelligence System Users	531	585	541	585	585
10. Number of Kansas Intelligence System Agencies	56	65	58	65	65
11. Number of Kansas System Subjects	6,119	6,500	5,192	6,500	6,500
<b>Financing</b>	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 4,601,943	\$ 4,288,592		\$ 4,837,956	\$ 4,849,621
Federal Funds	4,228,496	4,451,246		3,821,528	3,483,276
All Other Funds	18,994	2,489		-	-
<b>TOTAL</b>	<u>\$ 8,849,433</u>	<u>\$ 8,742,327</u>		<u>\$ 8,659,484</u>	<u>\$ 8,332,897</u>
<b>Percentage Change:</b>					
SGF	13.9 %	(6.8) %		12.8 %	0.2 %
All Funds	5.7 %	(1.2) %		(0.9) %	(3.8) %
FTE Positions	58.0	58.0		58.0	58.0

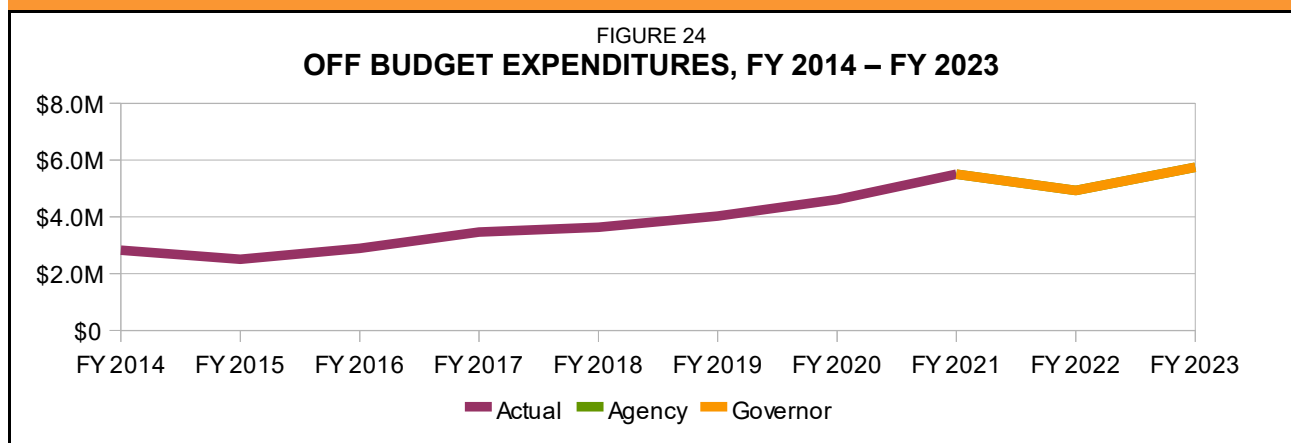
**BUDGET ANALYSIS**

The agency requests \$8.3 million, including \$4.8 million SGF, for the Special Operations program for FY 2023. This is an all funds decrease of \$326,587, and an SGF increase of \$11,665, from the FY 2022 revised estimate. This decrease is primarily attributable to a decrease in capital outlay expenditures for investigative tools and equipment purchases in FY 2022 that do not reoccur for FY 2023. The

increase in SGF expenditures is attributable to an increase in salaries and wages expenditures for regular positions and for employer contributions to employee fringe benefits.

The **Governor** concurs with the agency's FY 2022 revised estimate and FY 2023 request.

## OFF BUDGET



**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 25  
**OFF BUDGET, PERFORMANCE MEASURES**

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
No performance measures were submitted for this program.					
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	-	2,163		-	-
All Other Funds	4,617,293	5,505,010		4,927,827	5,745,047
<b>TOTAL</b>	<b>\$ 4,617,293</b>	<b>\$ 5,507,173</b>		<b>\$ 4,927,827</b>	<b>\$ 5,745,047</b>
<b>Percentage Change:</b>					
SGF	-- %	-- %		-- %	-- %
All Funds	-- %	19.3 %		(10.5) %	16.6 %
FTE Positions	57.0	56.0		57.0	66.0

## BUDGET ANALYSIS

The agency requests \$5.7 million, all from special revenue funds, for off budget expenditures for FY 2023. This is an increase of \$817,220 above the FY 2022 revised estimate. This increase is primarily attributable to an

increase in salaries and wages expenditures for off-budget personnel.

The **Governor** concurs with the agency's FY 2022 revised estimate and FY 2023 request.



## DEBT SERVICE

FIGURE 26  
**DEBT SERVICE, GOVERNOR'S RECOMMENDATION, FY 2022 – FY 2023**

	FY 2022			FY 2023		
	Principal	Interest	Total	Principal	Interest	Total
Forensic Science Laboratory	\$ 2,650,000	\$ 1,673,675	\$ 4,323,675	\$ 2,785,000	\$ 1,537,800	\$ 4,322,800
<b>TOTAL</b>	<b>\$ 2,650,000</b>	<b>\$ 1,673,675</b>	<b>\$ 4,323,675</b>	<b>\$ 2,785,000</b>	<b>\$ 1,537,800</b>	<b>\$ 4,322,800</b>
<b>Financing:</b>						
SGF	\$ 2,650,000	\$ 1,673,675	\$ 4,323,675	\$ 2,785,000	\$ 1,537,800	\$ 4,322,800
Federal Funds	-	-	-	-	-	-
All Other Funds	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,650,000</b>	<b>\$ 1,673,675</b>	<b>\$ 4,323,675</b>	<b>\$ 2,785,000</b>	<b>\$ 1,537,800</b>	<b>\$ 4,322,800</b>

The Kansas Bureau of Investigation Debt Service is comprised 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 are issued for a period of 20 years, with the last payment in FY 2034. Total principal and interest payments over the course of the redemption totals \$85.5 million.

# CAPITAL IMPROVEMENTS

FIGURE 27  
**CAPITAL IMPROVEMENTS, FY 2021 – FY 2023**

	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
<b>Capital Projects:</b>					
Rehabilitation and Repair	\$ 147,306	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Subtotal–Projects</i>	<u>\$ 147,306</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
<b>Debt Service Principal:</b>					
Forensic Laboratory (Washburn University)	\$ 2,520,000	\$ 2,650,000	\$ 2,650,000	\$ 2,785,000	\$ 2,785,000
<i>Subtotal–Debt</i>	<u>\$ 2,520,000</u>	<u>\$ 2,650,000</u>	<u>\$ 2,650,000</u>	<u>\$ 2,785,000</u>	<u>\$ 2,785,000</u>
<b>TOTAL</b>	<u><b>\$ 2,667,306</b></u>	<u><b>\$ 2,750,000</b></u>	<u><b>\$ 2,750,000</b></u>	<u><b>\$ 2,885,000</b></u>	<u><b>\$ 2,885,000</b></u>
<b>Financing:</b>					
SGF	\$ 2,667,306	\$ 2,750,000	\$ 2,750,000	\$ 2,885,000	\$ 2,885,000
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<b>TOTAL</b>	<u><b>\$ 2,667,306</b></u>	<u><b>\$ 2,750,000</b></u>	<u><b>\$ 2,750,000</b></u>	<u><b>\$ 2,885,000</b></u>	<u><b>\$ 2,885,000</b></u>

## FY 2022 CAPITAL IMPROVEMENTS

The **agency** requests a revised estimate of \$2.8 million, all SGF, for capital improvement expenditures in FY 2022. This is no change from the FY 2022 approved amount. The agency requests funding for following projects in FY 2022:

- **REHABILITATION AND REPAIR.** The agency requests \$100,000 SGF for rehabilitation and repair projects in FY 2022. These expenditures include HVAC systems and security improvements at

the Topeka headquarters and annex and the Great Bend office.

- **FORENSIC SCIENCE LABORATORY (DEBT SERVICE PRINCIPAL).** The agency requests \$2.7 million SGF for debt service principal payments for the Forensic Science Laboratory located at Washburn University in FY 2022.

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

## FY 2023 CAPITAL IMPROVEMENTS

The **agency** requests \$2.9 million, all SGF, for capital improvement expenditures for FY 2023. This is an increase of \$135,000 above the FY 2022 revised estimate. The agency requests funding for following projects for FY 2023:

- **REHABILITATION AND REPAIR.** The agency requests \$100,000 SGF for rehabilitation and repair projects for FY 2023. These expenditures include HVAC systems and security improvements at

the Topeka headquarters and annex and the Great Bend office.

- **FORENSIC SCIENCE LABORATORY (DEBT SERVICE PRINCIPAL).** The agency requests \$2.8 million SGF for debt service principal payments for the Forensic Science Laboratory located at Washburn University for FY 2023.

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