

Kansas Criminal Justice Information System (KCJIS) Committee

February 13th, 2023, 1:30pm – 3:30pm

Virtual, Microsoft Teams

Approved

Committee Members in Attendance:

Oehm, Jim, Capt, KHP, Chair – **Present**

Proffitt, Adam, Secretary KS DofA, Co-Chair - **Present**

Scott, Brandy, APCO – **Present**

Whitfield, Jeff, Chief, KACP – **Present**

Norris, Amber, KCDAA – **Present**

Hamilton, Douglas, KADCCA –

O'Brien, Kelly, OJA -

Soldan, Roger, Sheriff, KSA – **Present**

Mounts, Melissa, DOC – **Present**

Mattox, Nicole, KBI – **Present**

Others in Attendance: David Marshall, Director KCJIS; Carla Boesker, Don Cathey, Lt Kenny Woods, Sherry Lefort, KHP; Joe Mandala, KBI; Erin McGinnis, OITS;

KCJIS Committee Call to Order:

The meeting was called to order by Chair Capt Oehm

Quorum Verified.

Guest(s): None

Business

Chair Report:

Capt Jim Oehm – Introduction of Adam Proffitt as Secretary Dept of Administration.

Treasury Report:

Brandy Scott – (Handout) Treasury amount \$16,258.34

Directors Report

David Marshall – (Handout) – 2023 Legislative Introductory Letter sent to Judiciary Committees, JCIT, Legislative Leadership and Governor's staff

KCJIS 2023 Conference – (Handout)

Draft Agenda – (Handout) - Ideas thoughts

Attendee Numbers – 58 Attendees; 3 Vendors

Vendor Support Update – (Handout) - Need assistance from committee members to get a vendor(s) to sponsor the lunches

Coin Order – 350 ordered. Order paid via Director’s office budget.

Speaker Gift – Wooden Coin holder, Dir Marshall to build

Conference Supplies – (lanyards, name badge printer paper & holders, ribbons) Some purchased via my office budget, some purchased personally and will be requesting reimbursement.

Legislative Update – (Handout) –

KBI Update

Nicole Mattox/KBI – Multiple KBI project updates.

KIBRS – Still working through the offense and arrest reports development. Reaching out to stakeholders for feedback sessions.

KBI Update

Joe Mandala/KBI

ABIS – Falling behind, finalizing the design documents. Local agency interest design documents, finalizing the interface for the livescans.

Sub HB2077 – Concerned about the requirement on reporting to be open records. Joe concerns about the open records access to KCJIS reports.

KCJIS Line Fund – (Handout)

The KCJIS Line Fund supports the circuits and infrastructure for connections to the Kansas Criminal Justice Information System (KCJIS). These circuits must be made available by statute, and are provided within each county of the State. Receipts into this fund are provided by a percentage of district court fines. Expenses are currently paid to the Office of Information Technology Services (OITS) for the provisioning of the circuits across the state.

Fiscal 2023 average monthly revenue through December has been at \$43.6K per month, and expenditures are averaging (\$40.9K) per month. Non-circuit expenditures from the fund are budgeted at approximately \$450,000 in the current fiscal year. With a beginning balance of \$877,916.41, and a current estimated annual accrual of (\$235,040.79) this would leave us with a current fiscal year balance of \$642,875.62.

Initial revenue projections per month were \$64.1K. However, there was a significant decrease in revenue received in August through October. January (outside of the reporting period, but included in adjusted averages and annualized totals) saw a significant increase; likely a “catch-up” payment resulting from processing issues earlier in the fiscal year. Adjusted projected revenue for FY23 will be at \$61.6K per month.

Expenditures were projected to be (\$45.0K) monthly. These have come in lower than expected, and are projected now to average (\$43.6) monthly, nearly offsetting the lower projected revenue.

Non-circuit expenditures from the fund are budgeted at approximately \$450,000 in the current fiscal year will be utilized for maintenance on the KCJIS Central Message Switch and Maintenance/Licensing costs for Security Infrastructure.

Current projections show an annual revenue over expenditures of \$214,959.21 for the year outside of non-circuit expenses.

No counties have discontinued the use of state circuits in FY23. Currently there are 16 counties that had previously discontinued the use of these circuits (89 counties retain state-maintained KCJIS circuits).

In accordance with the affirmation of the Committee, KBI will continue to pursue utilization of these funds in defraying some of the cost currently assumed by KBI for infrastructure necessary for the operation of the circuits and KCJIS. This may include the maintenance or replacement of the central message switch, other messaging systems, security and networking infrastructure, or other related costs. The project for replacement of the KCJIS Central Message Switch is currently under review.

The numbers showing monthly revenue and expenditures for FY23 are attached.

OJA

Kelly O'Brien – Not present.

Subcommittee Report:

Nothing to Report

Committee Member Updates:

The meeting was adjourned at approximately 2:07 pm.

The next KCJIS Committee meeting will be May 15th (1:30).