

**The Governor's**  
**Budget**  
**Report**

**Volume 2**

**Agency Detail**

**Fiscal Year 2001**

# Adjutant General

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**Mission.** The mission of the Adjutant General is to (1) have a motivated and caring organization built on the values and traditions of the people of Kansas; (2) mobilize, deploy, and fight as part of America's Army and Air Force; (3) protect life and property; (4) preserve peace, order, health, and public safety; and (5) be recognized as the leader in continuously improving service and readiness while improving the Kansas quality of life.

**Operations.** The Adjutant General's Department has general responsibility for operation of the Kansas Army and Air National Guard and the emergency management and planning activities of the state. The Adjutant General is appointed by the Governor and serves as Chief of Staff of the Military Division (Kansas National Guard) and as Chief Administrative Officer of the Division of Emergency Management.

The Adjutant General administers the joint federal-state program that is the Kansas Army and Air National Guard. Military equipment for the troops and units of the Kansas Guard is furnished by the U.S. Department of Defense through the National Guard Bureau. Federal control is exercised over military strength and mobilization mission of the Kansas Guard. Federal personnel are employed in both administrative and maintenance jobs in armories and maintenance shops.

The Kansas Air National Guard is organized into two groups: the 184th Bomb Wing based at McConnell Air Force Base in Wichita and the 190th Air Refueling Wing at Forbes Field in Topeka.

The Division of Emergency Management is charged with preparing for the execution of all designated emergency functions that help to prevent or minimize human injury and repair property damage resulting from natural or man-made disasters. The Division develops and maintains a state emergency operating plan and coordinated local emergency planning and statewide disaster relief. Emergency planning and relief coordination includes an emphasis on rapid response capabilities and training for accidents involving hazardous materials. The Division also provides radiological defense system maintenance and nuclear weapons defense planning.

**Statutory History.** Article 8 of the *Kansas Constitution* establishes a state militia and designates the Governor as Commander-in-Chief. Chapter 48 of the *Kansas Statutes Annotated* contains all of the statutes concerning the state militia and the Department, including the Kansas Code of Military Justice, the Emergency Preparedness Act, and the Interstate Civil Defense and Disaster Compact. The Adjutant General's Department was established upon statehood in 1861.

## Adjutant General

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Operational Management	1,299,199	1,412,367	1,433,622	250,000	1,394,545
State Military Service Operations	755,681	255,218	255,895	--	223,005
Division of Emergency Mgmt.	23,041,769	13,205,349	2,683,256	6,396,600	2,451,514
Physical Plant Operations	13,427,912	12,028,390	12,293,932	--	12,057,117
Capital Improvements	2,445,919	770,435	--	--	--
<b>Total Expenditures</b>	<b>\$40,970,480</b>	<b>\$27,671,759</b>	<b>\$16,666,705</b>	<b>\$6,646,600</b>	<b>\$16,126,181</b>
Expenditures by Object					
Salaries and Wages	8,051,334	8,308,880	8,563,969	81,600	8,457,150
Contractual Services	7,037,053	5,526,981	5,675,402	250,000	5,480,402
Commodities	1,090,218	1,100,576	1,133,847	--	1,133,847
Capital Outlay	783,395	31,000	31,000	--	16,000
Debt Service	--	--	--	--	--
Non-expense Items	754,112	234,780	235,729	--	235,729
<b>Subtotal: State Operations</b>	<b>\$16,962,000</b>	<b>\$14,967,437</b>	<b>\$15,404,218</b>	<b>\$331,600</b>	<b>\$15,087,399</b>
Aid to Local Governments	16,283,382	11,262,701	1,257,968	6,315,000	1,034,263
Other Assistance	5,279,179	671,186	4,519	--	4,519
<b>Subtotal: Operating Expenditures</b>	<b>\$38,524,561</b>	<b>\$26,901,324</b>	<b>\$16,666,705</b>	<b>\$6,646,600</b>	<b>\$16,126,181</b>
Capital Improvements	2,445,919	770,435	--	--	--
<b>Total Expenditures</b>	<b>\$40,970,480</b>	<b>\$27,671,759</b>	<b>\$16,666,705</b>	<b>\$6,646,600</b>	<b>\$16,126,181</b>
Expenditures by Fund					
State General Fund					
State Operations	4,096,228	4,601,424	4,666,267	289,168	4,409,419
Aid to Local Governments	19,774	852,113	107,380	715,000	--
Other Assistance	24,784	171,186	4,519	--	4,519
Capital Improvements	274,461	387,745	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$4,415,247</b>	<b>\$6,012,468</b>	<b>\$4,778,166</b>	<b>\$1,004,168</b>	<b>\$4,413,938</b>
Other Funds					
State Operations	12,865,772	10,366,013	10,737,951	42,432	10,677,980
Aid to Local Governments	16,263,608	10,410,588	1,150,588	5,600,000	1,034,263
Other Assistance	5,254,395	500,000	--	--	--
Capital Improvements	2,171,458	382,690	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$36,555,233</b>	<b>\$21,659,291</b>	<b>\$11,888,539</b>	<b>\$5,642,432</b>	<b>\$11,712,243</b>
<b>Total Expenditures</b>	<b>\$40,970,480</b>	<b>\$27,671,759</b>	<b>\$16,666,705</b>	<b>\$6,646,600</b>	<b>\$16,126,181</b>
FTE Positions	215.0	215.0	215.0	2.0	215.0
Unclassified Temporary Positions	58.0	26.0	26.0	--	26.0
<b>Total Positions</b>	<b>273.0</b>	<b>241.0</b>	<b>241.0</b>	<b>2.0</b>	<b>241.0</b>

# Operational Management

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**Operations.** The Operational Management Program provides command and administrative activities for the Kansas Army and Air National Guard. These activities ensure that members of the 107 Kansas National Guard units located in 57 communities can respond when called to state active duty by the Governor and can be prepared for federal mobilization in the event of war or when ordered by the President.

The Operational Management Program consists of the state and federal staff command activities necessary to carry out the programs of the Military Division of the Adjutant General's Department. Because of the special relationship that exists between the state and federal government, the accounting, budgeting, and personnel matters of the National Guard are complex. Some personnel assigned to work with the Kansas National Guard are full-time federal employees and are not accounted for in the state budget. These persons, however, are members of the various National Guard units where they work. Personnel and payroll matters associated with federally-funded National Guard positions, including the pay of all members when on duty other than state active duty, are handled by federal positions under supervision of this program. Federal appropriations and federally-owned military equipment for the Kansas National Guard are provided

through the National Guard Bureau of the U.S. Department of Defense.

**Goals and Objectives.** The goals for this program include:

Ensuring that armory and station funds are of the highest standards and that audit reviews of these funds will find a low number of audit exceptions.

Ensuring a well-organized and efficient approach to the management of facilities and grounds in accordance with state and federal guidelines.

**Statutory History.** Chapter 48 of the *Kansas Statutes Annotated* contains all of the statutes pertaining to the organization and management of the Adjutant General's Department. KSA 48-201 through 48-204 provide for the powers and duties of the Adjutant General and the staff officers of the National Guard. KSA 48-205 and 48-206 provide for the appointment of subordinate officers and financial personnel and for management of the state arsenal and all federal military equipment assigned to it. KSA 48-209 through 48-213 provide for the terms of office for officers and the enlistment procedures for troops in the Kansas National Guard units.

## Operational Management

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	943,986	1,002,247	1,032,809	--	1,023,732
Contractual Services	297,920	377,466	371,556	250,000	356,556
Commodities	13,133	17,654	14,257	--	14,257
Capital Outlay	39,098	15,000	15,000	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,294,137</b>	<b>\$1,412,367</b>	<b>\$1,433,622</b>	<b>\$250,000</b>	<b>\$1,394,545</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,062	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,299,199</b>	<b>\$1,412,367</b>	<b>\$1,433,622</b>	<b>\$250,000</b>	<b>\$1,394,545</b>
Expenditures by Fund					
State General Fund					
State Operations	1,151,276	1,260,642	1,278,193	250,000	1,240,075
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,062	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,156,338</b>	<b>\$1,260,642</b>	<b>\$1,278,193</b>	<b>\$250,000</b>	<b>\$1,240,075</b>
Other Funds					
State Operations	142,861	151,725	155,429	--	154,470
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$142,861</b>	<b>\$151,725</b>	<b>\$155,429</b>	<b>\$ --</b>	<b>\$154,470</b>
<b>Total Expenditures</b>	<b>\$1,299,199</b>	<b>\$1,412,367</b>	<b>\$1,433,622</b>	<b>\$250,000</b>	<b>\$1,394,545</b>
FTE Positions	26.0	25.0	25.0	--	25.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>26.0</b>	<b>25.0</b>	<b>25.0</b>	<b>--</b>	<b>25.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of audit exceptions per fund	4	3	3
Percent of finance officers with better understanding of regulations	80.0 %	80.0 %	80.0 %

# State Military Service Operations

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**Operations.** The State Military Service Operations Program finances the state's training of officers of the Kansas National Guard units and the state's responsibilities when National Guard units are called to state active duty. Units of the Kansas Army and Air National Guard are available to the Governor for mobilization during periods of natural disaster, civil disturbance, or other events that threaten public safety. Such mobilizations are known as state active duty and, during these periods, the Governor serves as the Commander of the National Guard. State active duty has generally been restricted to periods of natural disaster, such as blizzards and floods, but guard members have been called during civil disturbances, public employee strikes, and gubernatorial inauguration ceremonies. During state active duty, this program provides pay for the troops and expenses for operating federal military equipment.

The State Military Service Operations Program also involves the state's role in training officers for its National Guard units. The state, in cooperation with the federal government, operates the Kansas Military Academy at the Kansas Regional Training Institute in Salina. The State's share of operational costs for Kansas Army Guard members attending Officer Candidate School involves only state active duty pay for student travel cost reimbursement. Other costs, such as student pay, curriculum materials, and the

operation and maintenance of the facility, are provided by the federal government. Officer Candidate School lasts 15 months during which the students report to class one weekend per month for instruction and testing.

The military status of the National Guard is reviewed regularly through eight types of external reviews conducted by the U.S. Fifth Army, the Inspector General and Army audit agency, and the Adjutant General.

**Goals and Objectives.** As its goals, the agency will pursue:

Financing timely and effective responses of State National Guard units when called to state active duty.

Processing payments promptly for state active duty and accounting for all expenditures in the most efficient and effective manner.

**Statutory History.** The Governor may order the National Guard units to state active duty according to the provisions of KSA 48-241. KSA 48-209 authorizes the Governor to call retired members of the National Guard to state active duty. KSA 48-213 prescribes training requirements equal to those of the active armed forces.

## State Military Service Operations

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	505,537	178,557	179,075	--	146,185
Contractual Services	168,933	68,696	68,850	--	68,850
Commodities	57,816	3,446	3,451	--	3,451
Capital Outlay	18,876	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$751,162</b>	<b>\$250,699</b>	<b>\$251,376</b>	<b>\$ --</b>	<b>\$218,486</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,519	4,519	4,519	--	4,519
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$755,681</b>	<b>\$255,218</b>	<b>\$255,895</b>	<b>\$ --</b>	<b>\$223,005</b>
Expenditures by Fund					
State General Fund					
State Operations	132,320	82,174	82,851	--	52,420
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,519	4,519	4,519	--	4,519
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$136,839</b>	<b>\$86,693</b>	<b>\$87,370</b>	<b>\$ --</b>	<b>\$56,939</b>
Other Funds					
State Operations	618,842	168,525	168,525	--	166,066
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$618,842</b>	<b>\$168,525</b>	<b>\$168,525</b>	<b>\$ --</b>	<b>\$166,066</b>
<b>Total Expenditures</b>	<b>\$755,681</b>	<b>\$255,218</b>	<b>\$255,895</b>	<b>\$ --</b>	<b>\$223,005</b>
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of National Guard active duty person-days for:			
Emergency and civil duty	5,254	1,665	1,665
Nuclear response training	560	560	560
Percent of payments for state active duty made on time	99.0 %	100.0 %	100.0 %

# Division of Emergency Management

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**Operations.** The Kansas Division of Emergency Management (KDEM) provides administrative and technical assistance to state and local governments as well as other department programs in planning for and dealing with disaster and emergency situations.

The Division provides training to the state in all aspects of emergency management in the areas of mitigation, preparedness, response, and recovery. KDEM assists local governments in exercising their Emergency Operation Plan to validate their emergency preparedness procedures.

Kansas statutes require counties to develop and maintain local emergency operations plans. KDEM directs the annual update of Kansas Planning Standards, which are used in the preparation, review, and approval of these plans. KDEM maintains the State of Kansas Emergency Operations Plan, which documents the responsibilities among state agencies and provides a process for response to disasters.

KDEM is responsible for all technological hazards management, including vulnerability planning, emergency notification, incident management, and statewide emergency coordination. KDEM maintains a Wolf Creek Nuclear Power Plant Emergency Response Plan, accident management offsite, and statewide emergency notification.

The Division operates the State Emergency Operations Center (EOC), which is connected to every county sheriff, each armory, the Highway Patrol Communications Network, and national command authority. KDEM provides 24-hour response. The EOC uses trained staff members to assist local and state personnel in coordinating state emergency response measures for counties and incident commanders at the scene of a spill or disaster.

KDEM is responsible for administering federal assistance through the Public Assistance, Individual Family, Hazard Mitigation, and Crisis Counseling grants from the Federal Emergency Management Agency (FEMA) following presidentially-declared disasters.

**Goals and Objectives.** The goals of the Division of Emergency Management are stated in terms of the four stages of the state's emergency management system: Mitigation, Preparedness, Response, and Recovery. The goals are as follows:

Reduce vulnerability of people, environment, and structures to natural and technological incidents and disasters by the elimination or reduction of the effects of all hazards.

Enhance state and local emergency management organizational readiness.

Respond to all incidents and disasters effectively.

Provide timely and effective assistance to expedite recovery from incidents and disasters.

**Statutory History.** Article 9 of Chapter 48 of the *Kansas Statutes Annotated* contains the Emergency Preparedness Act. These statutes authorize all of the functions of the Division of Emergency Management. The Robert T. Stafford Disaster Relief Act (PL 100-707) and the Emergency Planning and Community Right-to-Know Act (Title III, PL 99-499) provide for the federal financial and planning role in emergency preparedness activities. KSA 48-907 specifies the duties of the Adjutant General as Chief Administrative Officer of the KDEM. Powers and duties of the Governor in the event of a disaster or emergency are explained in KSA 48-924 and 48-925.



## Division of Emergency Management

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	787,595	823,183	847,616	81,600	839,579
Contractual Services	442,414	418,522	528,192	--	528,192
Commodities	30,588	34,276	49,480	--	49,480
Capital Outlay	228,193	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	693,785	234,780	235,729	--	235,729
<b>Subtotal: State Operations</b>	<b>\$1,488,790</b>	<b>\$1,275,981</b>	<b>\$1,425,288</b>	<b>\$81,600</b>	<b>\$1,417,251</b>
Aid to Local Governments	16,283,382	11,262,701	1,257,968	6,315,000	1,034,263
Other Assistance	5,269,597	666,667	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$23,041,769</b>	<b>\$13,205,349</b>	<b>\$2,683,256</b>	<b>\$6,396,600</b>	<b>\$2,451,514</b>
Expenditures by Fund					
State General Fund					
State Operations	396,736	458,832	529,261	39,168	526,006
Aid to Local Governments	19,774	852,113	107,380	715,000	--
Other Assistance	15,202	166,667	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$431,712</b>	<b>\$1,477,612</b>	<b>\$636,641</b>	<b>\$754,168</b>	<b>\$526,006</b>
Other Funds					
State Operations	1,092,054	817,149	896,027	42,432	891,245
Aid to Local Governments	16,263,608	10,410,588	1,150,588	5,600,000	1,034,263
Other Assistance	5,254,395	500,000	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$22,610,057</b>	<b>\$11,727,737</b>	<b>\$2,046,615</b>	<b>\$5,642,432</b>	<b>\$1,925,508</b>
<b>Total Expenditures</b>	<b>\$23,041,769</b>	<b>\$13,205,349</b>	<b>\$2,683,256</b>	<b>\$6,396,600</b>	<b>\$2,451,514</b>
FTE Positions	19.5	19.5	19.5	2.0	19.5
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
<b>Total Positions</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>	<b>2.0</b>	<b>20.5</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of training and exercise courses conducted	187	158	160
Number of hazardous material courses conducted	23	23	25
Number of students trained in technological hazards	150	150	150

# Physical Plant Operations

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**Operations.** The Physical Plant Operations Program provides units of the Kansas Army and Air National Guard with physical facilities and equipment that are serviceable and appropriate to this federal military mission. Army National Guard equipment and buildings are also used for state purposes, and armories are available for community use. Most of the buildings and equipment are operated and maintained on a cost-sharing basis with the federal government.

The program maintains the State Defense Building, the Headquarters Complex, and 62 Army National Guard armories. Of the armories, 58 are state-owned and two are leased and two are federal property. Most of the state-owned armories were built by the Kansas Armory Board during the 1950s and 1960s. Six new armories were constructed from FY 1987 to FY 1997. One is under renovation and repair.

Most Army National Guard facilities have at least one full-time federal employee, who serves as the unit administrator and who is in charge of administrative, training, and logistical matters. Eight armories share space with the Department of Revenue for use as a driver's license examining office; four house Head Start pre-school programs; and one houses a Highway Patrol office. These, as well as other types of armory rental agreements, help to generate local funds that are used, in part, to maintain armories. Armory National Guard maintenance and logistic facilities are financed primarily by federal funds. These facilities include nine organizational maintenance shops, the U.S.

Property and Fiscal Office, the warehouse, combined support maintenance, the Army aviation support facilities at Forbes Field and Salina, the Kansas Regional Training Institute in Salina, the Leadership Development Center at Ft. Leavenworth, and the maneuver area Training Equipment Site at Fort Riley.

This program also maintains facilities at Forbes Field in Topeka and at McConnell AFB in Wichita for units of the Kansas Air National Guard. The 184th Bomb Wing at McConnell AFB flies B1-Bombers and uses the Smoky Hill Weapons Range near Salina for training. The 190th Air Refueling Wing at Forbes Field flies KC-135 tankers and uses buildings at Forbes Field for aircraft maintenance.

**Goals and Objectives.** For this program, the goal is to provide the maintenance resources to keep the physical facilities of the Army and Air National Guard operable and to secure the property of the units using those physical facilities.

**Statutory History.** The establishment and use of Kansas National Guard armories are provided for in KSA 48-301 et seq. Donations of land for armory construction are provided by 48-303, and disposition of the proceeds of any armory sold is specified in KSA 48-303. KSA 48-315 through 48-323 create the Kansas Armory Board and provide for its powers and duties. Federal statutes governing state use of military property for National Guard purposes include 32 USC 702, 708, and 314.

## Physical Plant Operations

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	5,814,216	6,304,893	6,504,469	--	6,447,654
Contractual Services	6,127,786	4,662,297	4,706,804	--	4,526,804
Commodities	988,681	1,045,200	1,066,659	--	1,066,659
Capital Outlay	497,228	16,000	16,000	--	16,000
Debt Service	--	--	--	--	--
Non-expense Items	60,327	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$13,427,911</b>	<b>\$12,028,390</b>	<b>\$12,293,932</b>	<b>\$ --</b>	<b>\$12,057,117</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	1	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$13,427,912</b>	<b>\$12,028,390</b>	<b>\$12,293,932</b>	<b>\$ --</b>	<b>\$12,057,117</b>
Expenditures by Fund					
State General Fund					
State Operations	2,415,896	2,799,776	2,775,962	--	2,590,918
Aid to Local Governments	--	--	--	--	--
Other Assistance	1	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$2,415,897</b>	<b>\$2,799,776</b>	<b>\$2,775,962</b>	<b>\$ --</b>	<b>\$2,590,918</b>
Other Funds					
State Operations	11,012,015	9,228,614	9,517,970	--	9,466,199
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$13,427,912</b>	<b>\$12,028,390</b>	<b>\$12,293,932</b>	<b>\$ --</b>	<b>\$12,057,117</b>
FTE Positions	169.5	170.5	170.5	--	170.5
Unclassified Temporary Positions	57.0	25.0	25.0	--	25.0
<b>Total Positions</b>	<b>226.5</b>	<b>195.5</b>	<b>195.5</b>	<b>--</b>	<b>195.5</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of personnel hours devoted to recurring maintenance at McConnell AFB operation and maintenance shops	200	1,000	3,000

# Capital Improvements

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**Operations.** The Capital Improvements Program includes funds to complete capital rehabilitation and repair projects at various National Guard facilities. In addition, any state funding of major rehabilitation and repair projects at state-licensed facilities, such as the Army aviation support facilities at Forbes Field, the Air National Guard units at Forbes Field and McConnell AFB, and the Kansas Regional Training Institute in Salina, is budgeted in this program.

**Goals and Objectives.** The goal of this program is to provide efficient facilities for the personnel of the agency.

**Statutory History.** KSA 48-301 et seq. permit the acquisition and construction of National Guard armories and allow the state to return armories to communities when they are no longer needed by the Guard.

## Capital Improvements

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	2,445,919	770,435	--	--	--
<b>Total Expenditures</b>	<b>\$2,445,919</b>	<b>\$770,435</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	274,461	387,745	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$274,461</b>	<b>\$387,745</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	2,171,458	382,690	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$2,171,458</b>	<b>\$382,690</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$2,445,919</b>	<b>\$770,435</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
FTE Positions					
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

# Department of Administration

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**Mission.** The mission of the Department is to be a central service resource for Kansas government functions. The agency must provide quality professional and technical services for governmental functions and the citizens of Kansas.

**Operations.** The Department of Administration is the primary provider of central administrative support services to state agencies. The Department is managed by the Secretary of Administration, who is appointed by and serves at the pleasure of the Governor. The major boards and commissions of which the Secretary of Administration is a member include the State Building Advisory Commission, Information Technology Executive Council, Kansas State Employees' Health Care Commission, and the Capitol Area Plaza Authority. In addition, the Secretary of Administration serves as Secretary of the State Finance Council and is a member of the Governor's cabinet.

Through its several divisions, the Department develops financial policies and plans, including preparation and administration of the state budget; operates and supervises uniform centralized accounting, purchasing, and personnel systems; oversees the design and construction of all state buildings; operates the state

motor pool; administers the workers compensation program for state employees; manages the state's central data processing and telecommunications systems; operates the state printing plant; develops and administers the state Affirmative Action Program; maintains and operates state office buildings in Topeka; and oversees rented and leased space by state agencies.

Many of the programs of the Department are financed wholly or in part by fees collected from user agencies for the services provided. Agency payments are credited to intragovernmental service funds established to pay operating expenditures of the programs. Fees paid to the Department of Administration for the administrative services it provides are included in user agency budgets and not in the Department's budget to avoid double reporting. A summary of these expenditures, referred to as the Off Budget, is provided following the Department's budgeted programs for information and review.

**Statutory History.** The Department of Administration was created by the Legislature in 1953. Major revisions to the organizational structure occurred in 1965, 1972, 1974, and 1978. Current statutory provisions are found in KSA 75-3701 et seq.

## Department of Administration

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
General Administration	2,458,305	2,817,281	2,834,414	94,985	2,819,747
Public Broadcasting Council	2,400,067	2,227,716	2,104,265	6,029,480	2,328,009
Kansas Performance Review Board	300,036	320,668	355,000	50,000	278,103
Information Systems & Commun.	7,235,105	6,311,144	5,463,331	--	5,362,358
Accounting & Reporting Services	2,793,515	2,795,272	2,859,170	--	2,399,676
Budget Analysis	1,348,746	1,733,140	1,531,195	--	1,476,347
Personnel Services	3,098,137	3,349,911	3,136,236	667,458	3,273,629
Central Purchasing	1,240,721	1,051,919	1,078,167	--	869,047
Architectural Services	1,550,909	1,647,423	1,600,487	--	1,305,602
Facilities Management	2,702,726	3,097,131	3,042,241	246,472	3,022,045
Debt Service & Capital Improve.	6,450,967	5,463,554	2,533,232	8,307,000	2,533,232
<b>Total Expenditures</b>	<b>\$31,579,234</b>	<b>\$30,815,159</b>	<b>\$26,537,738</b>	<b>\$15,395,395</b>	<b>\$25,667,795</b>
<b>Expenditures by Object</b>					
Salaries and Wages	12,031,929	12,571,207	13,194,943	530,396	12,741,868
Contractual Services	8,664,664	7,955,885	6,625,911	492,336	6,098,794
Commodities	464,305	579,813	585,640	27,693	588,833
Capital Outlay	460,021	757,334	234,097	8,490	117,409
Debt Service	841,939	613,655	543,368	--	543,368
Non-expense Items	1,107	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$22,462,858</b>	<b>\$22,477,894</b>	<b>\$21,183,959</b>	<b>\$1,058,915</b>	<b>\$20,090,272</b>
Aid to Local Governments	453,097	474,394	473,730	70,284	458,295
Other Assistance	3,054,251	3,012,972	2,890,185	5,959,196	3,129,364
<b>Subtotal: Operating Expenditures</b>	<b>\$25,970,206</b>	<b>\$25,965,260</b>	<b>\$24,547,874</b>	<b>\$7,088,395</b>	<b>\$23,677,931</b>
Capital Improvements	5,609,028	4,849,899	1,989,864	8,307,000	1,989,864
<b>Total Expenditures</b>	<b>\$31,579,234</b>	<b>\$30,815,159</b>	<b>\$26,537,738</b>	<b>\$15,395,395</b>	<b>\$25,667,795</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	21,856,361	21,732,583	20,495,810	1,058,915	19,282,209
Aid to Local Governments	228,246	259,394	258,730	70,284	243,295
Other Assistance	2,055,021	1,968,322	1,845,535	5,959,196	1,734,714
Capital Improvements	5,073,907	4,187,217	1,975,000	8,307,000	1,975,000
<b>Subtotal: State General Fund</b>	<b>\$29,213,535</b>	<b>\$28,147,516</b>	<b>\$24,575,075</b>	<b>\$15,395,395</b>	<b>\$23,235,218</b>
<b>Other Funds</b>					
State Operations	606,497	745,311	688,149	--	808,063
Aid to Local Governments	224,851	215,000	215,000	--	215,000
Other Assistance	999,230	1,044,650	1,044,650	--	1,394,650
Capital Improvements	535,121	662,682	14,864	--	14,864
<b>Subtotal: Other Funds</b>	<b>\$2,365,699</b>	<b>\$2,667,643</b>	<b>\$1,962,663</b>	<b>\$ --</b>	<b>\$2,432,577</b>
<b>Total Expenditures</b>	<b>\$31,579,234</b>	<b>\$30,815,159</b>	<b>\$26,537,738</b>	<b>\$15,395,395</b>	<b>\$25,667,795</b>
FTE Positions	290.9	296.0	297.0	17.0	288.0
Unclassified Temporary Positions	9.1	4.0	5.0	3.5	7.5
<b>Total Positions</b>	<b>300.0</b>	<b>300.0</b>	<b>302.0</b>	<b>20.5</b>	<b>295.5</b>

# General Administration

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**Operations.** The General Administration Program includes seven subprograms. The Office of the Secretary is responsible for the general supervision of divisions of the Department, establishment of departmental priorities, and allocation of resources accordingly. The Secretary serves as a member of the Information Technology Executive Council, the Kansas State Employees' Health Care Commission, and the Capitol Area Plaza Authority. In addition, the Secretary of Administration serves as secretary to the State Finance Council, which was merged into the Department of Administration in FY 1992.

Legal Services provides legal counsel to the various divisions and represents the agency in litigation. The DOA Personnel Office supports personnel functions within the Department. The Office of the Long-Term Care Ombudsman serves as advocate on issues affecting older persons, including the investigation of complaints about long-term care facilities. The Office of Administrative Hearings conducts all adjudicative proceedings for various SRS programs. The Information Technology Executive Council, successor to the Kansas Information Resource Council, acts as an advisory body for the establishment of information technology policies.

The Ancillary Services Subprogram undertakes three administrative activities. The U.S. Army Corps of Engineers leases federal lands next to reservoirs for flood control purposes. The Department distributes 75.0 percent of the lease income to school districts, counties, townships, and other local governments. The Department also re-issues warrants that were not cashed by the payee within a year after issuance, keeping the greater of 10.0 percent or \$15 to cover administrative costs. In accordance with the Federal Cash Management Act, the agency transfers monies between federal agencies and the state so neither benefits from the use of the others' funds.

**Goals and Objectives.** The goals of the Office of the Secretary are to provide guidance and coordination for the divisions of the Department, establish priorities

and allocate resources to further the agency's mission, and communicate with the Governor and the Legislature on issues affecting state policy.

Legal Services strives to maximize the revenues available to the state through collection of debts owed to the state and to reduce the costs associated with defense of workers compensation cases.

The Department's personnel office strives to provide a full range of personnel management service on an efficient, centralized basis for the Department. These services include classification, staffing, employee relations, personnel and payroll processing, training, and research.

The Office of the Long-Term Care Ombudsman advocates for the health, safety, and rights of the residents of Kansas long-term care facilities by removing barriers that prevent the residents from attaining the highest possible quality of life.

The Office of Administrative Hearings serves as a hearing process for applicants, clients, or inmates for a number of SRS programs.

The Department completes all duties related to ancillary services in accordance with state and federal laws and disburses funds timely and accurately.

**Statutory History.** The Department of Administration was created by the 1953 Legislature. Major revisions to the organizational structure occurred in 1965, 1972, 1974, and 1978. Statutory provisions are found in KSA 75-3701 et seq.

KSA 27-117 provides for the distribution of flood control lease monies paid to the State Treasurer for schools, roads, and county expenses. KSA 10-811 and KSA 46-921 provide for cancellation and redemption of state warrants. KSA 75-3083 requires the Director of Accounts and Reports to transfer interest earned on federal monies in amounts necessary to meet interest payment obligations.



# General Administration

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	1,026,992	1,283,263	1,331,600	75,495	1,316,933
Contractual Services	188,459	240,034	233,859	11,000	233,859
Commodities	10,115	9,084	9,305	--	9,305
Capital Outlay	8,658	25,250	--	8,490	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,234,224</b>	<b>\$1,557,631</b>	<b>\$1,574,764</b>	<b>\$94,985</b>	<b>\$1,560,097</b>
Aid to Local Governments	224,851	215,000	215,000	--	215,000
Other Assistance	999,230	1,044,650	1,044,650	--	1,044,650
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,458,305</b>	<b>\$2,817,281</b>	<b>\$2,834,414</b>	<b>\$94,985</b>	<b>\$2,819,747</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	1,208,000	1,532,768	1,549,764	94,985	1,535,097
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,208,000</b>	<b>\$1,532,768</b>	<b>\$1,549,764</b>	<b>\$94,985</b>	<b>\$1,535,097</b>
<b>Other Funds</b>					
State Operations	26,224	24,863	25,000	--	25,000
Aid to Local Governments	224,851	215,000	215,000	--	215,000
Other Assistance	999,230	1,044,650	1,044,650	--	1,044,650
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$1,250,305</b>	<b>\$1,284,513</b>	<b>\$1,284,650</b>	<b>\$ --</b>	<b>\$1,284,650</b>
<b>Total Expenditures</b>	<b>\$2,458,305</b>	<b>\$2,817,281</b>	<b>\$2,834,414</b>	<b>\$94,985</b>	<b>\$2,819,747</b>
FTE Positions	18.1	24.1	23.1	2.0	24.1
Unclassified Temporary Positions	2.4	2.4	3.4	--	2.4
<b>Total Positions</b>	<b>20.5</b>	<b>26.5</b>	<b>26.5</b>	<b>2.0</b>	<b>26.5</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of time the Secretary responds to division requests for guidance within 24 hours	97.0 %	95.0 %	95.0 %
Percent of complaint cases not resolved by the Office of the Long-Term Care Ombudsman to the complainants' satisfaction	5.3 %	5.0 %	4.8 %
Percent of disqualification cases settled by the Office of Administrative Hearings within 90 days of notification	96.0 %	90.0 %	90.0 %
Percent of agencies defining their comprehensive information technology programs for data administration	50.0 %	50.0 %	90.0 %

# Public Broadcasting Council

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**Operations.** The Kansas Public Broadcasting Council was created by the 1993 Legislature, which concurrently abolished the Public Broadcasting Commission, formerly a separate state agency. The members of the Council of Directors include one representative from each eligible public television and radio station. The purpose of the Council is to facilitate the individual and cooperative efforts of its members to provide high quality, Kansas-based public broadcasting service to all citizens of the state. Appropriations to the Council are distributed as operating grants to the stations. The distribution formula is based on the number and type of facilities managed by each station and provides a base grant to rural stations. Funds for grants were appropriated to the Department of Administration for the first year in FY 1995 for distribution to the stations. Effective for FY 1998, the distribution formula is in large part based on the number and type of facilities managed by each station and provides a base grant to rural stations.

**Goals and Objectives.** The Council has identified several goals, one of which is to ensure that high quality public broadcast signals are available to all Kansans. In order to attain this goal, the Council intends to take advantage of available state, federal, and private funding for purchase of broadcast equipment, such as signal translators, and to begin extension of radio service to unserved areas. The Council also plans to expand educational, cultural, and information services to Kansans by developing partnerships with other telecommunication organizations, such as cable companies and education institutions, to extend the interactive fiber network in

the state. The goals identified by the Council include the following:

Achieve stability in federal and state funding for public broadcasting.

Make progress toward the per capita funding level approved by the 1993 Legislature.

Prepare for FCC-mandated changes required for digital broadcasting while at the same time maintaining current service.

Foster cooperative relationships among Council members through joint projects.

Develop working partnerships with other telecommunication organizations.

**Statutory History.** The 1993 Legislature established the Kansas Public Broadcasting Council Act (KSA 75-4912 et seq.) to replace the previous Commission with the Kansas Public Broadcasting Council. These statutes prescribe certain duties relative to the support of existing public television and radio stations and the development of new stations. The statutes also define which stations are eligible for grants through the Council and limits the purposes for which each may use state funds. KSA 75-4912 authorizes the Council to make grants from the proceeds of revenue bonds issued by the Kansas Development Finance Authority provided the issuance is approved by the Legislature. The grants are made to public stations for matching federal funds for capital equipment purchases.

# Public Broadcasting Council

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	116,800	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$116,800</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	228,246	259,394	258,730	70,284	243,295
Other Assistance	2,055,021	1,968,322	1,845,535	5,959,196	2,084,714
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,400,067</b>	<b>\$2,227,716</b>	<b>\$2,104,265</b>	<b>\$6,029,480</b>	<b>\$2,328,009</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	228,246	259,394	258,730	70,284	243,295
Other Assistance	2,055,021	1,968,322	1,845,535	5,959,196	1,734,714
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$2,283,267</b>	<b>\$2,227,716</b>	<b>\$2,104,265</b>	<b>\$6,029,480</b>	<b>\$1,978,009</b>
Other Funds					
State Operations	116,800	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	350,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$116,800</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$350,000</b>
<b>Total Expenditures</b>	<b>\$2,400,067</b>	<b>\$2,227,716</b>	<b>\$2,104,265</b>	<b>\$6,029,480</b>	<b>\$2,328,009</b>
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent increase in private contributions	2.5 %	4.1 %	5.0 %

# Performance Review Board

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**Operations.** The Performance Review Board consists of five business leaders committed to introducing sound business practices and innovations to government. The board, through its three-member staff, examines state government to determine whether programs, functions, and/or services are executed in the most efficient and cost effective manner. Additionally, the board recommends whether the area under study should be eliminated, modified, retained in its existing form, or privatized. During the first two years of operation the board has recommended costs savings totaling \$6.0 million.

Any Kansas citizen, including legislators and public employees, may request a board review. The Performance Review Board may also initiate reviews upon receipt of (1) a petition of private interest, (2) a private sector complaint of public sector competition, or (3) a written suggestion by a public employee or a public employee organization for review of a governmental function that has been delegated to the private sector.

**Goals and Objectives.** The goal of the board is to find better and less costly ways to provide government services for Kansas citizens and to recommend privatization, elimination, retention, or modification of those services. Efforts are focused on promoting

improved efficiency, effectiveness, and financial management practices in Kansas government. Included in this goal are the following objectives:

Provide a cost model for use throughout state government to ensure that all costs are captured in relation to their activities.

Continue to seek improved performance within state agencies by enhancing the timeliness and quality of services provided and by reducing the costs of providing those services.

Examine methods of providing certain government services or government produced programs by the private sector based on a competitive contracting program.

Develop a program to encourage innovation and competition within state government.

Recommend methods to the Governor and Legislature that will provide better value for less cost for state functions and programs.

**Statutory History.** The Performance Review Board was created by KSA 75-7101.

# Performance Review Board

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	194,560	203,337	209,099	--	207,164
Contractual Services	103,144	110,656	138,676	50,000	63,714
Commodities	1,729	6,125	6,295	--	6,295
Capital Outlay	603	550	930	--	930
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$300,036</b>	<b>\$320,668</b>	<b>\$355,000</b>	<b>\$50,000</b>	<b>\$278,103</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	300,036	320,668	355,000	50,000	278,103
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$300,036</b>	<b>\$320,668</b>	<b>\$355,000</b>	<b>\$50,000</b>	<b>\$278,103</b>
Expenditures by Fund					
State General Fund					
State Operations	300,036	320,668	355,000	50,000	278,103
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$300,036</b>	<b>\$320,668</b>	<b>\$355,000</b>	<b>\$50,000</b>	<b>\$278,103</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$300,036</b>	<b>\$320,668</b>	<b>\$355,000</b>	<b>\$50,000</b>	<b>\$278,103</b>
FTE Positions	--	3.0	3.0	--	3.0
Unclassified Temporary Positions	3.1	--	--	--	--
<b>Total Positions</b>	<b>3.1</b>	<b>3.0</b>	<b>3.0</b>	<b>--</b>	<b>3.0</b>

## Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent timely action is taken on private-public requests	100.0 %	98.0-100.0 %	98.0-100.0 %
Percent of satisfactory responses to requests based on the number of appeals of initial action	100.0 %	98.0-100.0 %	98.0-100.0 %
Percent of board recommendations accepted by the Governor and Legislature	100.0 %	100.0 %	100.0 %

## Division of Information Systems & Communications

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**Operations.** The purpose of the Division of Information Systems and Communications is to provide efficient and effective electronic information processing and technical management services to all state agencies. The Division provides a number of central computing, networking, and communication services for state agencies. It is organized into five subprograms, four of which are funded exclusively through Off Budget sources derived from charges for services to other state agencies. One subprogram, the Bureau of Department of Administration Systems, has both On and Off Budget components. The On Budget portion of this bureau is reflected on the opposite page, while the Off Budget portion is included in the summary for all Off Budget expenditures.

The Administration Subprogram provides human resource management, administration, financial services, and central mail services. The Customer Services Subprogram arranges for services and provides training and support for local area networks and desktop systems. The Information Services Subprogram provides mainframe computing services and support for the state. It operates the computer center located in the Landon State Office Building and in off-site, backup facilities. The Telecommunications Subprogram manages ongoing telecommunications operations, such as the statewide KANS-A-N telephone system and switching services for agencies in Topeka and Wichita. This subprogram also operates data networks used by state agencies and the Criminal Justice Information System.

The Bureau of Department of Administration Systems implements and maintains the agency's own

information systems. These systems include the State Human Resources and Payroll System (SHARP), Statewide Accounting and Reporting System (STARS), the state's central budgeting system, and others. The Off Budget portion of the Bureau of Department of Administration Systems Subprogram provides billable services for data entry, laser printing, and systems and development services.

**Goals and Objectives.** The Division's goals include the following:

Provide a high level of customer service.

Offer highly reliable, secure, and cost-effective information services.

Supply high availability, cost-effective, and technically efficient telecommunication services.

Provide cost-effective information systems and support for the Department of Administration.

**Statutory History.** The Division of Information Systems and Communications was created by the 1984 Legislature by merging the Division of Information Systems and Computing with the Telecommunications Office. Statutory authority for responsibilities relating to the provision of computer and data processing services is contained in KSA 75-4701 et seq. Statutory authority for responsibilities relating to the provision of telecommunications services is contained in KSA 75-4709 through 75-4712. Statutory authority for central mail services is in KSA 75-4511 through KSA 75-4512.

## Division of Information Systems & Communications

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,870,912	1,792,580	2,228,719	--	2,195,746
Contractual Services	4,887,335	3,721,735	2,937,783	--	2,869,783
Commodities	155,027	271,600	271,600	--	271,600
Capital Outlay	321,831	525,229	25,229	--	25,229
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,235,105</b>	<b>\$6,311,144</b>	<b>\$5,463,331</b>	<b>\$ --</b>	<b>\$5,362,358</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$7,235,105</b>	<b>\$6,311,144</b>	<b>\$5,463,331</b>	<b>\$ --</b>	<b>\$5,362,358</b>
Expenditures by Fund					
State General Fund					
State Operations	7,235,105	6,311,144	5,463,331	--	5,362,358
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$7,235,105</b>	<b>\$6,311,144</b>	<b>\$5,463,331</b>	<b>\$ --</b>	<b>\$5,362,358</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$7,235,105</b>	<b>\$6,311,144</b>	<b>\$5,463,331</b>	<b>\$ --</b>	<b>\$5,362,358</b>
FTE Positions	39.0	39.0	39.0	3.0	42.0
Unclassified Temporary Positions	3.5	1.5	1.5	3.5	5.0
<b>Total Positions</b>	<b>42.5</b>	<b>40.5</b>	<b>40.5</b>	<b>6.5</b>	<b>47.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of STARS error free production cycles	98.0 %	95.0 %	97.0 %
Percent of SHARP error free production cycles	92.0 %	95.0 %	97.0 %
Percent of production code error free	98.0 %	98.0 %	98.0 %

# Accounting & Reporting Services

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**Operations.** The Division of Accounts and Reports serves as the controller for the State of Kansas and provides accounting and technical assistance to state agencies. The Division administers the statewide accounting and payroll systems; initiates accounting policies and procedures, as well as system modifications and enhancements based on federal and state law and customer needs assessments; provides on-going training and customer assistance; and provides state agencies, municipalities, and other users with accounting data and reports.

**Goals and Objectives.** It is the goal of the Division of Accounts and Reports to provide accounting and reporting services to the State of Kansas and its governmental agencies that are accurate, timely, and, most importantly, of value to those the Division serves. Through continual and proactive customer and internal assessment, the Division strives to initiate and implement flexible, efficient processes in its operations and meet the increasing demand for government accountability.

In pursuit of this goal, the Division has developed the following objectives:

Obtain a minimum performance rating of above-average for addressing customer needs from 80.0 percent of state agencies responding to the Customer Service Survey.

Enhance agency assistance by improving communication and staff accessibility through training; on-line information, instructions, and forms; and continuation of joint teams, comprising customer and division staff members, to study statewide accounting issues and improve processes and reporting.

Upgrade the central payroll system with a minimum of modifications to increase efficiency and reduce costs.

**Statutory History.** The Division was established in the Department of Administration in 1953 by KSA 75-3727. KSA 75-3728 requires the Director to formulate a system of central accounting. Other important statutes include KSA 75-1120 et seq. related to municipal accounting standards and procedures; KSA 75-5501 related to payroll accounting; and KSA 75-3735 related to financial reports.



## Accounting & Reporting Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,458,697	2,452,521	2,501,879	--	2,247,390
Contractual Services	287,834	296,266	317,813	--	123,308
Commodities	13,337	18,895	18,478	--	18,478
Capital Outlay	33,647	27,590	21,000	--	10,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,793,515</b>	<b>\$2,795,272</b>	<b>\$2,859,170</b>	<b>\$ --</b>	<b>\$2,399,676</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,793,515</b>	<b>\$2,795,272</b>	<b>\$2,859,170</b>	<b>\$ --</b>	<b>\$2,399,676</b>
Expenditures by Fund					
State General Fund					
State Operations	2,685,405	2,670,368	2,727,753	--	2,353,563
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$2,685,405</b>	<b>\$2,670,368</b>	<b>\$2,727,753</b>	<b>\$ --</b>	<b>\$2,353,563</b>
Other Funds					
State Operations	108,110	124,904	131,417	--	46,113
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$108,110</b>	<b>\$124,904</b>	<b>\$131,417</b>	<b>\$ --</b>	<b>\$46,113</b>
<b>Total Expenditures</b>	<b>\$2,793,515</b>	<b>\$2,795,272</b>	<b>\$2,859,170</b>	<b>\$ --</b>	<b>\$2,399,676</b>
FTE Positions	58.8	54.5	53.5	--	49.5
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>58.8</b>	<b>54.5</b>	<b>53.5</b>	<b>--</b>	<b>49.5</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of state agencies responding to customer satisfaction survey	56.0 %	50.0 %	50.0 %
Percent of customer ratings of "above average" or better for addressing customer needs	81.0 %	80.0 %	80.0 %

# Budget Analysis

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**Mission.** The purpose of the Budget Analysis Program is to provide for the effective and efficient management of state government. The Division of the Budget is committed to excellence, professional conduct, and service. These values are reflected in the management and analysis of the state budget and other resources provided to the Governor, the Legislature, state agencies, and the citizens of Kansas.

**Operations.** The Division has central management responsibility for the state budget process. It issues instructions and directives that determine how agencies propose and justify requests for expenditure authority. The requests are analyzed by Division staff, and its conclusions become the basis for the Governor's recommendations to the Legislature. The Division provides extensive staff support to the Governor on matters of budget strategy and related policy. The Division also explains the Governor's proposals to the Legislature and its staff.

The Division is a key participant in the twice-yearly consensus revenue estimating process. The Consensus Revenue Estimating Group estimates revenues to the State General Fund for the current and forthcoming fiscal years. The estimates are used by both the Governor and the Legislature for all budgeting purposes. During the legislative session, the Division is responsible for tracking legislative changes to the Governor's budget recommendations. In addition, the Division prepares fiscal notes on all bills.

The Division staffs and provides administrative support for various task forces appointed by the Governor to study policy initiatives. The Division also performs duties related to budget execution and financial management. Division staff monitors cashflow and takes appropriate steps to ensure State General Fund solvency throughout the year. The

Division also verifies and distributes the census data used to apportion state aid to local governments.

**Goals and Objectives.** The primary goal of the Division is to perform comprehensive policy, management, and fiscal analysis.

The second goal is to produce an accurate budget reflecting the Governor's priorities. Consistent with this goal, the Division will:

Assure an understanding of the overall structure of intergovernmental relationships, state government, and the political landscape.

The third goal is to balance state receipts and expenditures. The main objective under this goal is to:

Maintain the solvency of the State General Fund.

The fourth goal is to provide accurate budget and policy information in a timely manner.

The fifth goal is to provide assistance to state agencies in budget development and execution, including strategic planning and performance measurement.

**Statutory History.** The Kansas budget system was created by the 1917 Legislature. Major revisions of the original statutes occurred in 1925, 1953, 1972, 1978, and 1980. Current provisions for Division activities are found in KSA 75-3714a et seq. KSA 11-201 requires the Division of the Budget to certify population estimates for the state. KSA 75-6701 governs the ending balance requirements for the State General Fund, revenue estimates for budget reconciliation, and the conditions for imposing percentage reductions on State General Fund accounts.

## Budget Analysis

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	929,850	1,073,736	1,095,089	--	1,085,353
Contractual Services	374,447	524,233	405,481	--	360,369
Commodities	24,173	27,500	30,625	--	30,625
Capital Outlay	20,276	107,671	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,348,746</b>	<b>\$1,733,140</b>	<b>\$1,531,195</b>	<b>\$ --</b>	<b>\$1,476,347</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,348,746</b>	<b>\$1,733,140</b>	<b>\$1,531,195</b>	<b>\$ --</b>	<b>\$1,476,347</b>
Expenditures by Fund					
State General Fund					
State Operations	1,348,746	1,733,140	1,531,195	--	1,476,347
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,348,746</b>	<b>\$1,733,140</b>	<b>\$1,531,195</b>	<b>\$ --</b>	<b>\$1,476,347</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$1,348,746</b>	<b>\$1,733,140</b>	<b>\$1,531,195</b>	<b>\$ --</b>	<b>\$1,476,347</b>
FTE Positions	22.0	22.0	22.0	--	22.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>--</b>	<b>22.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of dollar errors compared to the Governor's recommendation for the current and forthcoming fiscal years combined (expressed as one hundred thousand of 1.0 percent)	4.6 %	5.0 %	5.0 %
Percent variance of actual fiscal year expenditures versus final approved expenditures in the State General Fund budget	2.4 %	2.0 %	2.0 %
Percent deviation of actual fiscal year expenditures versus final approved State General Fund budgets	.63 %	.60 %	.60 %
Percent of fiscal notes completed by the bills' hearing date	94.0 %	95.0 %	96.0 %
Percent of exit interview comments for budget training sessions that give a "good," "very good," or "excellent" rating on the usefulness of materials in preparing the budget requests	98.0 %	96.0 %	98.0 %

# Personnel Services

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**Operations.** The Division of Personnel Services administers the Kansas Civil Service Act and other related statutes to provide a complete human resource management program for state employees. The Office of the Director provides direction for statewide human resource initiatives as well as administrative and fiscal support for the Division. Five sections support the Office of the Director in fulfilling the goals of the Division.

Management Services researches and develops statewide personnel policies and administrative regulations, provides legislative support, and oversees the Civil Service Board.

Learning Services and Organizational Wellness serves as the statewide Kansas Quality Management Administrative and Training Office, provides management and employee development, co-sponsors the Certified Public Manager Program, promotes state government's core organizational culture, and oversees the Employee Award Board.

Benefits Administration develops and administers related benefit options, including administration of the health benefits plan, management and administration of the State Self-Insurance Fund (State of Kansas Workers Compensation) and federal Family Medical Leave Act, promotion of the health and well-being of employees, and administration of the Public School Districts Health Care component of the state health care plan and the Statewide Student Insurance plan.

Human Resource Administration and Information Services is responsible for maintenance, enhancement, upgrading, and training on the Statewide Human Resource and Payroll System co-trains with Workforce Planning and Management on position classification and the federal Fair Labor Standards

Act, ensures the accuracy of employee transactions and position management, administers alcohol and drug screening programs, manages Delegated Authority Agreements, provides consultative services for state agencies in personnel administration, and develops Internet applications for employee and manager self service.

Workforce Planning and Management conducts statewide workforce planning, oversees EEO reporting and updates, manages applicant and employee selection services and compensation, works with Human Resource Administration on the Fair Labor Standards Act, administers the state's temporary services contract, and develops and maintains the state classification plan.

**Goals and Objectives.** The Division of Personnel Services has identified the following goals:

Provide value-added services to attract, develop, and maintain a productive state workforce.

Support Kansas government through statewide personnel systems and processes.

Support personnel initiatives through continued improvement of internal processes and operations.

**Statutory History.** KSA 75-3701 et seq. establish the Division of Personnel Services to administer the Kansas Civil Service Act (KSA 75-2925 et seq.); KSA 75-6501 et seq. authorize a cafeteria benefits plan; KSA 44-575 et seq. establish the State Self-Insurance Fund; KSA 75-37,115 establishes the Kansas Quality Program; KSA 75-37,106 et seq. establish the Employee Suggestion and Employee Service Award Programs, and KSA 75-4362 and KSA 75-4363 authorize the Drug Screening Program.

## Personnel Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,620,077	2,695,995	2,668,871	232,929	2,758,797
Contractual Services	456,587	595,385	450,678	431,336	494,952
Commodities	19,668	30,687	16,687	3,193	19,880
Capital Outlay	1,805	27,844	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,098,137</b>	<b>\$3,349,911</b>	<b>\$3,136,236</b>	<b>\$667,458</b>	<b>\$3,273,629</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$3,098,137</b>	<b>\$3,349,911</b>	<b>\$3,136,236</b>	<b>\$667,458</b>	<b>\$3,273,629</b>
Expenditures by Fund					
State General Fund					
State Operations	3,098,137	3,336,503	3,136,236	667,458	3,064,984
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$3,098,137</b>	<b>\$3,336,503</b>	<b>\$3,136,236</b>	<b>\$667,458</b>	<b>\$3,064,984</b>
Other Funds					
State Operations	--	13,408	--	--	208,645
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ --</b>	<b>\$13,408</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$208,645</b>
<b>Total Expenditures</b>	<b>\$3,098,137</b>	<b>\$3,349,911</b>	<b>\$3,136,236</b>	<b>\$667,458</b>	<b>\$3,273,629</b>
FTE Positions	66.8	67.6	70.6	--	67.6
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>66.8</b>	<b>67.6</b>	<b>70.6</b>	<b>--</b>	<b>67.6</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Average customer survey score on overall satisfaction with services provided by the division based on a 6-point scale	5.0	4.8	4.8
Percent of employment registrants indicating registration forms are easy to complete	78.0 %	80.0 %	80.0 %
Number of input errors corrected in SHARP by Division staff	4,987	4,900	4,700

# Central Purchasing

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**Operations.** The Division of Purchases provides a centralized procurement service for all state agencies. The effective operation of this division requires establishment of standards of quality, development of standard specifications, and prompt solicitation of bids and placement of orders for goods and services. This program also initiates major contracts for goods and services that enable state agencies and school districts to purchase items based on large quantity discounts. Other activities of this division include bidding and contracting for construction and major repairs, based on plans approved by the Secretary of Administration and administrative heads of agencies.

**Goals and Objectives.** The Division's goal is to make continual improvements in the quality, speed, and professional delivery of procurement services that are responsive to the needs of state government. In pursuit of this goal, the Division has developed the following objectives:

Seek competition whenever possible, thereby affording all responsible suppliers an opportunity to bid on state contracts.

Maximize the state's purchasing strength in the marketplace, obtaining the most favorable terms and conditions and providing the lowest possible costs to state agencies.

Continue to develop and maintain a competent and professional procurement staff to manage

and implement statewide procurement activities efficiently.

Implement contractual safeguards with clearly established vendor responsibilities for materials, goods, and services.

Assure adequate and dependable sources for materials, goods, and services to maintain an optimum balance of quality and quantity at the lowest possible cost to the state.

Increase utilization of life cycle cost formulas and energy-efficient standards in bid specifications.

**Statutory History.** The Division of Purchases was established as part of the Department of Administration by the 1953 Legislature (KSA 75-3737a through 75-3744). The purchasing statutes were amended in 1980 to include energy efficiency standards or life cycle cost formulas in specifications and to mandate open specifications on state purchases to ensure competition.

KSA 75-3740b concerns state procurement practices with regard to recycling and recycled materials. During the 1998 Legislative Session, KSA 75-3739 was amended (1) to increase the amount of purchases that has to be bid and (2) to allow the Director of Purchases to delegate more purchasing authority to state agencies.

# Central Purchasing

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,016,740	1,000,925	1,037,182	--	837,562
Contractual Services	188,335	50,994	40,985	--	31,485
Commodities	12,144	--	--	--	--
Capital Outlay	23,502	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,240,721</b>	<b>\$1,051,919</b>	<b>\$1,078,167</b>	<b>\$ --</b>	<b>\$869,047</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,240,721</b>	<b>\$1,051,919</b>	<b>\$1,078,167</b>	<b>\$ --</b>	<b>\$869,047</b>
Expenditures by Fund					
State General Fund					
State Operations	1,240,721	1,051,919	1,078,167	--	869,047
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,240,721</b>	<b>\$1,051,919</b>	<b>\$1,078,167</b>	<b>\$ --</b>	<b>\$869,047</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$1,240,721</b>	<b>\$1,051,919</b>	<b>\$1,078,167</b>	<b>\$ --</b>	<b>\$869,047</b>
FTE Positions	24.0	21.0	21.0	--	15.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>24.0</b>	<b>21.0</b>	<b>21.0</b>	<b>--</b>	<b>15.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of customers rating purchasing services "satisfactory" or better	89.4 %	98.0 %	98.0 %
Percent of those surveyed who are "satisfied" or "very satisfied" with the goods and services procured for their agency	92.4 %	92.0 %	92.0 %
Percent of those surveyed who are "satisfied" or "very satisfied" with the price of goods and services procured	87.8 %	94.0 %	94.0 %

# Architectural Services

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**Operations.** The Division of Architectural Services provides professional planning, design, and construction administration for all state agency capital improvement projects. The Division reviews capital improvement requests and submits written responses on projects to the State Building Advisory Commission, the Division of the Budget, the Joint Committee on State Building Construction, and the Legislative Research Department.

The Division of Architectural Services assists in the selection of architectural and engineering firms, arranges for and administers consultant contracts, monitors the design process, and reviews plans for compliance with program requirements, life safety codes, state standards, and provisions of the Americans with Disabilities Act. It also monitors construction and conducts periodic, final, and post-completion building inspections to ensure that buildings are properly constructed and comply with code requirements.

The in-house architectural and engineering design staff provides design services for capital improvement projects that are less than \$500,000 for general construction or less than \$250,000 for mechanical/electrical construction. The staff provides its own bidding and construction administration services.

The administration section is responsible for overall support of the operation. This section provides clerical and accounting services, distributes project bid documents, issues addenda, and maintains the archives of building plans and records.

**Goals and Objectives.** The first goal of this division is to improve working relationships with client agencies through the following objectives:

Analyze survey results and meet with agency personnel to determine areas for improvement.

Define the expectations of each participant better.

Define the responsibilities and authority of Division personnel so they can react in a more timely manner.

Focus on specific problem areas.

The second goal is to increase the productivity per FTE position of the in-house design group.

**Statutory History.** The powers and duties once exercised by the state architect were transferred to the Director of the Division of Architectural Services in 1978 by KSA 75-1202a, et seq.



## Architectural Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,011,715	1,029,428	1,060,492	--	1,051,107
Contractual Services	521,142	609,146	406,600	--	227,288
Commodities	14,029	8,849	27,207	--	27,207
Capital Outlay	4,023	--	106,188	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,550,909</b>	<b>\$1,647,423</b>	<b>\$1,600,487</b>	<b>\$ --</b>	<b>\$1,305,602</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,550,909</b>	<b>\$1,647,423</b>	<b>\$1,600,487</b>	<b>\$ --</b>	<b>\$1,305,602</b>
Expenditures by Fund					
State General Fund					
State Operations	1,550,909	1,647,423	1,600,487	--	1,305,602
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,550,909</b>	<b>\$1,647,423</b>	<b>\$1,600,487</b>	<b>\$ --</b>	<b>\$1,305,602</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$1,550,909</b>	<b>\$1,647,423</b>	<b>\$1,600,487</b>	<b>\$ --</b>	<b>\$1,305,602</b>
FTE Positions	20.4	21.0	21.0	--	21.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>20.4</b>	<b>21.0</b>	<b>21.0</b>	<b>--</b>	<b>21.0</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent increase in the level of client satisfaction as measured by surveys	(9.7 %)	10.0 %	10.0 %
Increase in productivity of in-house design group as measured by dollar value of construction contracts awarded	19.0 %	5.0 %	5.0 %

# Facilities Management

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**Operations.** Management and operation of properties in the Capitol complex are divided into several subprograms for administrative purposes, including Housekeeping, Maintenance, the Heating Plant, Parking Lots, the Kanza Business and Technology Park (formerly Topeka State Hospital), and Other Properties. However, the budget is presented as a single program. The 1997 Legislature entrusted the upkeep of the complex to Facilities Management. The Docking, Landon, Wichita, Forbes, and Memorial Hall Buildings as well as the Capitol complex heating plant are supported by rent payments from state agencies. To avoid duplication, expenditures for operation of these buildings are reported in the Off Budget.

The Central Motor Pool Subprogram is responsible for providing transportation services to state agencies through the acquisition, assignment, regulation, maintenance, and disposition of vehicles in the state's motor pool fleet. Vehicles are permanently assigned to state agencies or are utilized in a dispatch service to provide vehicles for individual trips. The Central Motor Pool also maintains the statewide registration for state vehicles, provides license tags for all state vehicles, and administers the state Van-Pool Program.

The Executive Aircraft, which is available to all state agencies, is used by state officials and employees to increase efficiency when conducting state business. The aircraft, a Beechcraft King Air 300, is operated by Kansas Highway Patrol pilots. The cost of operating the aircraft is covered mostly by charging users on an actual cost recovery basis but also in part from state appropriations. Charges are based on hourly rates which contain an overhead factor for minor maintenance. For FY 1987, a State General Fund appropriation of \$250,000 was provided for the first of ten annual payments to acquire the current aircraft. This debt was retired one year early in FY 1995.

**Goals and Objectives.** The Division of Facilities Management provides quality facility, parking, and

transportation services to state agencies. Objectives to achieve this goal include:

Complete remodeling and maintenance projects on time and within budget.

Develop space allocation standards and guidelines as well as standard lease provisions necessary to maintain a uniformly high quality, safe, secure, and productive workplace environment for state employees in all facilities (state-owned or leased) statewide.

Develop long-range capital improvement plans for buildings and landmarks under the jurisdiction of the Department of Administration.

Maintain the division's high-record of reliability of vehicles.

Contain or reduce operating costs of the Central Motor Pool.

**Statutory History.** KSA 75-3776 separated Buildings and Grounds Services from the Division of Architectural Services and transferred certain powers, duties, and functions from the Director of Architectural Services to the Secretary of Administration. The 1980 Legislature authorized the Secretary of Administration to approve, modify, or reject leases for the state (KSA 75-3739).

The Secretary of Administration was authorized by the 1994 Legislature to assign space and facilities in all state-owned or operated properties or buildings throughout the state with certain exceptions (KSA 75-3651). By executive action of the Secretary of Administration, the Division of Facilities Management was created in 1989 primarily to consolidate functions relating to state facilities and space requirements for state agencies.

# Facilities Management

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	902,386	1,039,422	1,062,012	221,972	1,041,816
Contractual Services	1,540,581	1,807,436	1,694,036	--	1,694,036
Commodities	214,083	207,073	205,443	24,500	205,443
Capital Outlay	45,676	43,200	80,750	--	80,750
Debt Service	--	--	--	--	--
Non-expense Items	1,107	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,702,726</b>	<b>\$3,097,131</b>	<b>\$3,042,241</b>	<b>\$246,472</b>	<b>\$3,022,045</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,702,726</b>	<b>\$3,097,131</b>	<b>\$3,042,241</b>	<b>\$246,472</b>	<b>\$3,022,045</b>
Expenditures by Fund					
State General Fund					
State Operations	2,347,363	2,514,995	2,533,883	246,472	2,517,114
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$2,347,363</b>	<b>\$2,514,995</b>	<b>\$2,533,883</b>	<b>\$246,472</b>	<b>\$2,517,114</b>
Other Funds					
State Operations	355,363	582,136	508,358	--	504,931
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$355,363</b>	<b>\$582,136</b>	<b>\$508,358</b>	<b>\$ --</b>	<b>\$504,931</b>
<b>Total Expenditures</b>	<b>\$2,702,726</b>	<b>\$3,097,131</b>	<b>\$3,042,241</b>	<b>\$246,472</b>	<b>\$3,022,045</b>
FTE Positions	41.8	43.8	43.8	12.0	43.8
Unclassified Temporary Positions	0.1	0.1	0.1	--	0.1
<b>Total Positions</b>	<b>41.9</b>	<b>43.9</b>	<b>43.9</b>	<b>12.0</b>	<b>43.9</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of preventive maintenance work performed as scheduled	98.0 %	98.0 %	98.0 %
Percent of customer satisfaction surveys rated "good" or "excellent" regarding safety in state buildings	93.0 %	95.0 %	95.0 %
Percent of housekeeping surveys rated "good" or "excellent"	73.0 %	73.0 %	73.0 %
Percent of motor pool uninterrupted dispatch trips	98.0 %	99.0 %	99.0 %

## Debt Service & Capital Improvements

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**Operations.** This program includes the debt service payments made on the following state properties: acquisition and renovation of the Landon State Office Building, renovation of the Docking State Office Building, construction of the state printing plant, renovation of Memorial Hall, purchase of the grounds and paint shop, and purchase of the motor pool parking facility.

In addition, payment is included for debt service on the bonds issued to finance the Energy Conservation Improvements Program authorized by KSA 75-37,111 et seq. Prior to FY 1990, there had been no systematic effort in state government to undertake energy audits or make other energy improvements. The Kansas Development Finance Authority was authorized by the 1989 Legislature to issue up to \$5.0 million in tax exempt energy conservation revenue bonds to finance energy conservation projects.

The bonds are repaid from utility savings realized from the energy improvements. When the debt is retired, the result is a savings to the state through reduced utility bills. The first series of bonds for this program was issued in November 1990, a second series was issued in June 1992, and a third in October

1993. The fourth and fifth bonds were issued in 1996. Starting in FY 1999, the state switched to a line of credit approach, rather than issuing bonds, for the financing of energy projects.

This program also finances construction, remodeling, and rehabilitation and repair for properties under the care and control of the Secretary of Administration. Typical projects include maintenance repairs; upgrade of fire, safety, and security systems; modifications for accessibility for people with disabilities; and remodeling or renovation of landmark facilities. Such properties include the Landon and Docking State Office Buildings, Statehouse, Governor's residence at Cedar Crest, Judicial Center, Forbes Complex, and Memorial Hall.

**Statutory History.** Statutory authority for acquisition of the Landon Building is found in KSA 75-3468 et seq. and for the printing plant in KSA 75-3675 et seq. Renovation of the Docking, Forbes, and Memorial Hall Buildings was authorized by appropriation bill, and the Energy Conservation Improvement bonds are authorized by KSA 75-37,111 et seq. Capital improvement programs are authorized by individual appropriations of the Legislature.

## Debt Service & Capital Improvements

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	841,939	613,655	543,368	--	543,368
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$841,939</b>	<b>\$613,655</b>	<b>\$543,368</b>	<b>\$ --</b>	<b>\$543,368</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	5,609,028	4,849,899	1,989,864	8,307,000	1,989,864
<b>Total Expenditures</b>	<b>\$6,450,967</b>	<b>\$5,463,554</b>	<b>\$2,533,232</b>	<b>\$8,307,000</b>	<b>\$2,533,232</b>
Expenditures by Fund					
State General Fund					
State Operations	841,939	613,655	519,994	--	519,994
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	5,073,907	4,187,217	1,975,000	8,307,000	1,975,000
<b>Subtotal: State General Fund</b>	<b>\$5,915,846</b>	<b>\$4,800,872</b>	<b>\$2,494,994</b>	<b>\$8,307,000</b>	<b>\$2,494,994</b>
Other Funds					
State Operations	--	--	23,374	--	23,374
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	535,121	662,682	14,864	--	14,864
<b>Subtotal: Other Funds</b>	<b>\$535,121</b>	<b>\$662,682</b>	<b>\$38,238</b>	<b>\$ --</b>	<b>\$38,238</b>
<b>Total Expenditures</b>	<b>\$6,450,967</b>	<b>\$5,463,554</b>	<b>\$2,533,232</b>	<b>\$8,307,000</b>	<b>\$2,533,232</b>
FTE Positions					
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions					
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

# Off Budget Expenditures

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**Operations.** The Department of Administration is the primary provider of central administrative services to state agencies. Services include the central motor pool, central mail and telephone services, accounts receivable setoff and other central accounting services, information systems, building maintenance, operation of the executive aircraft, provision of a health insurance program and a workers compensation program for state employees, maintenance of the former Topeka State Hospital properties, and administration of the hearing office for SRS and the Long-Term Care Ombudsman for the Department on Aging.

Services are financed by fees collected from user agencies. Agency payments are credited to intragovernmental service funds established to pay operating expenditures of the service provider. Estimated fees to be paid to the Department of Administration by other agencies are included in individual agency budgets in order to allocate operating costs appropriately. To avoid double reporting, the operating expenditures of the provider programs paid from these receipts are considered Off Budget and are not included in total state expenditures.

DISC provides centralized computing and related services and provides coordination and control of telecommunications services for state agencies. The functions of this Division are discussed in its program summary.

The Off Budget contains the state's share of commissions earned by the State Travel Center and by the Division of Purchases' management of statewide contracts for agencies. These services are financed through charges credited to the Division's fee fund.

Also included in the Off Budget are expenditures attributable to providing printing, duplicating, and binding services to state agencies. In addition to printing forms and documents required by agencies each day, the Division of Printing prints bills, resolutions, journals, and other legislative material. A summary of Off Budget expenditures by program is included for information and review.

**Goals and Objectives.** The Department of Administration offers various services to state agencies and employees. Several goals of Off Budget programs include the following:

Provide access to affordable comprehensive health insurance programs for State of Kansas employees and their eligible dependents.

Provide timely, responsive, and cost effective central computer-related services for user agencies.

Provide high quality telecommunications services in a cost effective manner.

**Statutory History.** The Division of Information Systems and Communications was created by the 1984 Legislature by merging the Division of Information Systems and Computing with the Telecommunications Office. Statutory authority for responsibilities relating to the provision of computer and data processing services is contained in KSA 75-4701 et seq. Statutory authority for responsibilities relating to the provision of telecommunications services is contained in KSA 75-4709 through 75-4712. Statutory authority for the provision of Central Printing Services is found in KSA 75-1005 et seq. KSA 75-6201 et seq. establish the Accounts Receivable Setoff Program.

## Off Budget Expenditures

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
General Administration	1,700,412	1,840,302	1,969,262	--	1,905,593
Kansas Performance Review Board	--	23,899	--	--	74,962
Information Systems & Commun.	38,822,758	39,988,753	40,841,602	--	40,840,516
Accounting & Reporting Services	2,542,669	2,756,390	2,926,968	--	3,054,042
Personnel Services	16,649,705	19,073,708	22,537,967	500,000	20,240,079
Central Purchasing	344,869	416,237	408,292	--	589,350
Central Printing Services	6,604,607	6,898,333	7,104,601	--	7,074,074
Architectural Services	1,540,796	1,551,235	1,528,315	36,525	1,775,214
Facilities Management	18,338,497	19,746,457	20,305,832	--	20,257,110
Debt Service & Capital Improve.	2,815,292	6,796,524	3,180,204	780,000	3,770,204
<b>Total Expenditures</b>	<b>\$89,359,605</b>	<b>\$99,091,838</b>	<b>\$100,803,043</b>	<b>\$1,316,525</b>	<b>\$99,581,144</b>
<b>Expenditures by Object</b>					
Salaries and Wages	20,597,854	22,855,701	23,627,655	36,525	23,549,516
Contractual Services	39,452,568	39,504,402	42,120,728	450,000	42,461,022
Commodities	4,661,126	4,688,414	4,889,964	--	4,888,055
Capital Outlay	10,177,347	11,220,146	10,429,932	50,000	10,495,620
Debt Service	667,727	876,664	747,654	--	747,654
Non-expense Items	7,795,283	8,183,986	8,141,245	--	8,141,245
<b>Subtotal: State Operations</b>	<b>\$75,556,622</b>	<b>\$79,145,327</b>	<b>\$81,815,933</b>	<b>\$536,525</b>	<b>\$82,141,867</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,655,418	14,026,651	16,554,560	--	14,416,727
<b>Subtotal: Operating Expenditures</b>	<b>\$87,212,040</b>	<b>\$93,171,978</b>	<b>\$98,370,493</b>	<b>\$536,525</b>	<b>\$96,558,594</b>
Capital Improvements	2,147,565	5,919,860	2,432,550	780,000	3,022,550
<b>Total Expenditures</b>	<b>\$89,359,605</b>	<b>\$99,091,838</b>	<b>\$100,803,043</b>	<b>\$1,316,525</b>	<b>\$99,581,144</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Other Funds</b>					
State Operations	75,556,622	79,145,327	81,815,933	536,525	82,141,867
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,655,418	14,026,651	16,554,560	--	14,416,727
Capital Improvements	2,147,565	5,919,860	2,432,550	780,000	3,022,550
<b>Subtotal: Other Funds</b>	<b>\$89,359,605</b>	<b>\$99,091,838</b>	<b>\$100,803,043</b>	<b>\$1,316,525</b>	<b>\$99,581,144</b>
<b>Total Expenditures</b>	<b>\$89,359,605</b>	<b>\$99,091,838</b>	<b>\$100,803,043</b>	<b>\$1,316,525</b>	<b>\$99,581,144</b>
FTE Positions	570.6	589.4	591.4	1.0	596.4
Unclassified Temporary Positions	9.4	12.4	12.3	--	12.3
<b>Total Positions</b>	<b>580.0</b>	<b>601.8</b>	<b>603.7</b>	<b>1.0</b>	<b>608.7</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Average response time on-line to the mainframe (in seconds)	.36	.39	.36
Number of days variation between average requested date and delivery date on regular printing jobs	(1.6)	(1.3)	(1.1)

# Department on Aging

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**Mission.** The mission of the Department on Aging is to serve and represent the interests of older Kansans in ways that will allow them to maintain their dignity, security, and independence.

**Operations.** The Department was created by the 1977 Legislature. It is a cabinet-level agency headed by a secretary appointed by the Governor. Attached to the Department is the Advisory Council on Aging. The council has 15 members, 11 appointed by the Governor and four appointed by the legislative leadership, all of whom serve three-year terms.

The Kansas Department on Aging administers federal and state programs to assist elderly citizens of Kansas. The Department also acts as an advocate and coordinator to ensure that state services meet the needs of the elderly in the most effective manner. The Department on Aging has four programs: Agency Operations, Medicaid Long-Term Care, Community Grants, and Nutrition Grants.

**Goals and Objectives.** The goals of the Department are to:

Provide effective and efficient administration of programs for older Kansans.

Provide coordination of services, oversight, guidance, assistance, and information to consumers and the Aging Network.

Assist older Kansans at risk of institutionalization with services to help them remain in their homes as long as possible.

Leverage public and private resources to improve the quality of services to older Kansans.

**Statutory History.** Statutory authority for the Department on Aging is the Kansas Act on Aging (KSA 75-5901 et seq.). The federal Older Americans Act of 1965 authorizes the major federal programs administered by the Department. KSA 75-5945 makes the Department on Aging responsible for administration of long-term care programs for the elderly. The statute transferred that responsibility from the Department of Social and Rehabilitation Services to the Department on Aging.



## Department on Aging

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Operations	16,327,804	9,988,970	12,622,045	105,966	10,290,743
Medicaid Long-Term Care	290,487,209	316,148,036	352,301,000	--	326,770,000
Community Grants	10,596,817	11,123,263	11,736,363	--	10,914,930
Nutrition Grants	8,749,976	9,300,780	9,750,780	--	9,300,780
<b>Total Expenditures</b>	<b>\$326,161,806</b>	<b>\$346,561,049</b>	<b>\$386,410,188</b>	<b>\$105,966</b>	<b>\$357,276,453</b>
<b>Expenditures by Object</b>					
Salaries and Wages	6,040,986	6,320,862	6,728,122	45,966	6,480,170
Contractual Services	9,367,737	3,190,624	5,243,229	--	3,403,229
Commodities	134,386	82,547	148,193	--	80,193
Capital Outlay	425,585	394,937	446,501	60,000	327,151
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$15,968,694</b>	<b>\$9,988,970</b>	<b>\$12,566,045</b>	<b>\$105,966</b>	<b>\$10,290,743</b>
Aid to Local Governments	6,363,975	6,777,467	6,833,467	--	6,777,467
Other Assistance	303,829,137	329,794,612	367,010,676	--	340,208,243
<b>Subtotal: Operating Expenditures</b>	<b>\$326,161,806</b>	<b>\$346,561,049</b>	<b>\$386,410,188</b>	<b>\$105,966</b>	<b>\$357,276,453</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$326,161,806</b>	<b>\$346,561,049</b>	<b>\$386,410,188</b>	<b>\$105,966</b>	<b>\$357,276,453</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	7,105,440	5,223,590	5,832,906	58,812	4,577,651
Aid to Local Governments	2,579,524	2,916,446	2,972,446	--	2,916,446
Other Assistance	123,120,455	132,738,295	148,281,547	--	136,797,714
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$132,805,419</b>	<b>\$140,878,331</b>	<b>\$157,086,899</b>	<b>\$58,812</b>	<b>\$144,291,811</b>
<b>Other Funds</b>					
State Operations	8,863,254	4,765,380	6,733,139	47,154	5,713,092
Aid to Local Governments	3,784,451	3,861,021	3,861,021	--	3,861,021
Other Assistance	180,708,682	197,056,317	218,729,129	--	203,410,529
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$193,356,387</b>	<b>\$205,682,718</b>	<b>\$229,323,289</b>	<b>\$47,154</b>	<b>\$212,984,642</b>
<b>Total Expenditures</b>	<b>\$326,161,806</b>	<b>\$346,561,049</b>	<b>\$386,410,188</b>	<b>\$105,966</b>	<b>\$357,276,453</b>
<b>FTE Positions</b>					
FTE Positions	156.0	157.0	157.0	1.0	157.0
Unclassified Temporary Positions	4.0	3.0	3.0	--	3.0
<b>Total Positions</b>	<b>160.0</b>	<b>160.0</b>	<b>160.0</b>	<b>1.0</b>	<b>160.0</b>

# Operations

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**Operations.** The Operations Program provides management and operational support to agency programs and functions. Operations consists of the Office of the Secretary, Executive Services, Administrative Services, and Senior Services, and Advocacy Services.

The Secretary, as chief executive officer, manages the agency. The Office of the Secretary houses the Budget, Human Resources, Legal, and Advocacy functions of the agency. The budget function provides fiscal oversight of agency programs and monitors the budget process and the preparation of fiscal information. Human Resources administers the Kansas Civil Service law as it relates to the Department on Aging. Legal Services handles all litigation that affects the agency.

Executive Services carries out policy and planning functions which give direction to agency programs. It also includes a Program Assurance function which evaluates the effectiveness of agency programs to ensure they are carried out in a manner that meets both federal requirements and the needs of the elderly. Field staff audits nursing homes and reviews long-term care plans.

Administrative Services is responsible for planning and developing the automated information systems of the agency, as well as supporting those systems after they become operational. It also is responsible for maintenance of the accounting system and the financial records of the agency. Finally, Administrative Services carries out the rate setting and fiscal analysis necessary for the reimbursement of nursing homes for care of the elderly.

Senior Services is responsible for administration of the grants and contracts with area agencies on aging (AAA) and other service providers for operation of the

Client Assessment, Referral, and Evaluation (CARE) Program. This program is designed to screen all nursing home applications and inquiries to determine whether institutionalization may be delayed or prevented by providing alternatives through less expensive community services.

The Advocacy Services Commission is the customer relations and public information arm of the Department. Customers are contacted by phone, publication, conferences, media releases, website, Alzheimer's Help Line, and proactive advocacy.

**Goals and Objectives.** The goals for this program are as follows:

Ensure accurate and timely data collection and reporting through the use of automated systems.

Take responsibility for planning, policy development, administration, coordination, prioritization, and evaluation of all state activities related to older Kansans.

Provide guidance, assistance, and information to consumers and the Aging Network.

Provide CARE assessments to prevent unnecessary institutionalization of elders and to collect information.

**Statutory History.** Federal legislation pertaining to the Department is contained in the Older Americans Act of 1965 (PL 89-73). The 1987 amendments to the act were enacted in PL 100-175. KSA 75-5914 designates the State Advisory Council on Aging to provide advocacy for the elderly in the affairs of the Department, the Governor's Office, and other public and private agencies. KSA 1999 Supp. 39-968 establishes the Client Assessment, Referral, and Evaluation (CARE) Program.

# Operations

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	6,040,986	6,320,862	6,728,122	45,966	6,480,170
Contractual Services	9,366,748	3,190,624	5,243,229	--	3,403,229
Commodities	134,386	82,547	148,193	--	80,193
Capital Outlay	425,585	394,937	446,501	60,000	327,151
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$15,967,705</b>	<b>\$9,988,970</b>	<b>\$12,566,045</b>	<b>\$105,966</b>	<b>\$10,290,743</b>
Aid to Local Governments	--	--	56,000	--	--
Other Assistance	360,099	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$16,327,804</b>	<b>\$9,988,970</b>	<b>\$12,622,045</b>	<b>\$105,966</b>	<b>\$10,290,743</b>
Expenditures by Fund					
State General Fund					
State Operations	7,105,440	5,223,590	5,832,906	58,812	4,577,651
Aid to Local Governments	--	--	56,000	--	--
Other Assistance	332,191	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$7,437,631</b>	<b>\$5,223,590</b>	<b>\$5,888,906</b>	<b>\$58,812</b>	<b>\$4,577,651</b>
Other Funds					
State Operations	8,862,265	4,765,380	6,733,139	47,154	5,713,092
Aid to Local Governments	--	--	--	--	--
Other Assistance	27,908	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$8,890,173</b>	<b>\$4,765,380</b>	<b>\$6,733,139</b>	<b>\$47,154</b>	<b>\$5,713,092</b>
<b>Total Expenditures</b>	<b>\$16,327,804</b>	<b>\$9,988,970</b>	<b>\$12,622,045</b>	<b>\$105,966</b>	<b>\$10,290,743</b>
FTE Positions	156.0	157.0	157.0	1.0	157.0
Unclassified Temporary Positions	4.0	3.0	3.0	--	3.0
<b>Total Positions</b>	<b>160.0</b>	<b>160.0</b>	<b>160.0</b>	<b>1.0</b>	<b>160.0</b>

## Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of elderly receiving published information about aging issues	700	1,000	1,500
Number of consumers served by toll-free helpline	800	820	840
Number of Level I CARE assessments	12,485	13,000	14,000
Number of Level II CARE assessments	443	489	520

## Medicaid Long-Term Care

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**Operations.** This program provides avenues through which elders who meet certain financial criteria can maximize their independence in the least restrictive environment that meets basic, safety, health, and social needs. Expenditures in this program reflect the service costs related to implementation of the Federal Home and Community-Based Services Waiver for the Frail Elderly (HCBS/FE) and the Nursing Home Reimbursement Program. Expenditures also finance services for those elderly over 65 who are financially eligible for the programs. The services financed include targeted case management, adult day care, sleep cycle support, personal emergency response, health care attendant, wellness monitoring, respite care, and nursing facility care.

**Goals and Objectives.** This program's goals include the following:

Ensure appropriate placement of the elderly in need of care, while minimizing costs.

Maintain a system of long-term care services that promotes individual choice and ensures proper placement.

Provide services in the community that will allow the individuals who benefit from those services to remain in community settings rather than in long-term care facilities.

**Statutory History.** KSA 75-5945 provides that the Department on Aging be responsible for administration of long-term care programs for the elderly. The statute transferred this responsibility from the Department of Social and Rehabilitation Services to the Department on Aging.

## Medicaid Long-Term Care

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	290,487,209	316,148,036	352,301,000	--	326,770,000
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$290,487,209</b>	<b>\$316,148,036</b>	<b>\$352,301,000</b>	<b>\$ --</b>	<b>\$326,770,000</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	116,170,903	126,460,248	140,920,400	--	130,708,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$116,170,903</b>	<b>\$126,460,248</b>	<b>\$140,920,400</b>	<b>\$ --</b>	<b>\$130,708,000</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	174,316,306	189,687,788	211,380,600	--	196,062,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$174,316,306</b>	<b>\$189,687,788</b>	<b>\$211,380,600</b>	<b>\$ --</b>	<b>\$196,062,000</b>
<b>Total Expenditures</b>	<b>\$290,487,209</b>	<b>\$316,148,036</b>	<b>\$352,301,000</b>	<b>\$ --</b>	<b>\$326,770,000</b>
FTE Positions					
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Average number of nursing home residents per month	11,340	11,200	11,200
Average number of consumers of HCBS/FE waiver services per month	4,284	5,450	5,930

# Community Grants

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**Operations.** The Community Grants Program provides financial support to the 11 area agencies on aging. Support is provided through both federal and state funds. The federal funds consist of funds awarded under provisions of the federal Older Americans Act. These funds finance in-home services for frail individuals, supportive services delivered at the senior centers operated by the area agencies, case management services, elderly abuse and disease prevention, and health promotion services.

State support is provided through the Senior Care Act, which finances in-home services for the elderly so that they can remain in their homes. Services are provided by the area agencies using Senior Care Act grants awarded by the Department on Aging. The local agencies must match the state award with local funds. State funds are provided so local agencies can supply

case management services, provide custom care services, make environmental modifications to homes, and operate several smaller programs. The Income Eligible Program is designed to meet the needs of Kansas seniors who are not eligible for Medicaid services but do require assistance to remain in their homes.

**Goals and Objectives.** This program's goal is to assist older Kansans at risk of institutionalization with services to help them remain in their homes.

**Statutory History.** KSA 75-5903 establishes the Department on Aging as the single state agency responsible for administration of federal funds under the Older Americans Act (PL 89-73). KSA 75-5926 establishes the Senior Care Act and requires that it assist low-income elderly to remain in their homes.

## Community Grants

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	989	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	3,322,831	3,475,250	3,475,250	--	3,475,250
Other Assistance	7,272,997	7,648,013	8,261,113	--	7,439,680
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$10,596,817</b>	<b>\$11,123,263</b>	<b>\$11,736,363</b>	<b>\$ --</b>	<b>\$10,914,930</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	2,148,104	2,457,659	2,457,659	--	2,457,659
Other Assistance	5,102,960	5,101,438	5,734,538	--	4,913,105
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$7,251,064</b>	<b>\$7,559,097</b>	<b>\$8,192,197</b>	<b>\$ --</b>	<b>\$7,370,764</b>
Other Funds					
State Operations	989	--	--	--	--
Aid to Local Governments	1,174,727	1,017,591	1,017,591	--	1,017,591
Other Assistance	2,170,037	2,546,575	2,526,575	--	2,526,575
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$3,345,753</b>	<b>\$3,564,166</b>	<b>\$3,544,166</b>	<b>\$ --</b>	<b>\$3,544,166</b>
<b>Total Expenditures</b>	<b>\$10,596,817</b>	<b>\$11,123,263</b>	<b>\$11,736,363</b>	<b>\$ --</b>	<b>\$10,914,930</b>
FTE Positions					
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
<b>Performance Measures</b>			
Number of persons served by the Senior Care Act	4,034	4,034	4,121
Number of persons served by the Older Americans Act	4,311	4,311	4,311

# Nutrition Grants

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**Operations.** This program provides funding to community providers and/or the state's 11 area agencies on aging, so that they can provide meals to the elderly through the Congregate Meals Program and the In-Home Meals Program. The Congregate Meals Program provides meals for the elderly at centralized meal sites. At these sites, the elderly can gather, socialize, and receive other services. The program is financed by federal funds that are matched with a combination of monies from the State General Fund, funds from county mill levies, and local contributions. The In-Home Meals Programs target individuals unable to reach the congregate meal sites. Both programs are eligible for grant support by the U.S.

Department of Agriculture, which partially reimburses the programs on a per-meal basis.

**Goals and Objectives.** The goal of this program is to:

Provide quality meal services to older Kansans in order to improve or maintain their health and nutritional status.

**Statutory History.** The Older Americans Act nutrition programs were established in 1972 (PL 89-73). KSA 75-5903 establishes the Department on Aging as the single state agency responsible for administrating federal funds under PL 89-73.



## Nutrition Grants

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	3,041,144	3,302,217	3,302,217	--	3,302,217
Other Assistance	5,708,832	5,998,563	6,448,563	--	5,998,563
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$8,749,976</b>	<b>\$9,300,780</b>	<b>\$9,750,780</b>	<b>\$ --</b>	<b>\$9,300,780</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	431,420	458,787	458,787	--	458,787
Other Assistance	1,514,401	1,176,609	1,626,609	--	1,176,609
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,945,821</b>	<b>\$1,635,396</b>	<b>\$2,085,396</b>	<b>\$ --</b>	<b>\$1,635,396</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	2,609,724	2,843,430	2,843,430	--	2,843,430
Other Assistance	4,194,431	4,821,954	4,821,954	--	4,821,954
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$6,804,155</b>	<b>\$7,665,384</b>	<b>\$7,665,384</b>	<b>\$ --</b>	<b>\$7,665,384</b>
<b>Total Expenditures</b>	<b>\$8,749,976</b>	<b>\$9,300,780</b>	<b>\$9,750,780</b>	<b>\$ --</b>	<b>\$9,300,780</b>
FTE Positions					
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 199 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of meals served:			
Older Americans Act nutrition	3,145,200	3,145,200	3,145,200
In-home nutrition	537,581	526,767	526,767

# Department of Agriculture

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**Mission.** The mission of the Department of Agriculture is to administer the laws and programs assigned to it for the benefit of the people of Kansas.

**Operations.** The Kansas State Department of Agriculture regulates various agricultural industries, promotes agricultural development, regulates water resources, and disseminates information on Kansas agriculture. The Administrative and Statistical Services Program staff provides administrative support to the agency and collects and analyzes agricultural information, which is used widely by government, industry, and the general public.

The Meat and Poultry, Dairy, and Agricultural Commodities Assurance Programs provide a public health and consumer protection service through regulation of a variety of agricultural products. The Weights and Measures Program provides consumer protection through the inspection and monitoring of large and small scales, scanners, and gasoline pumps in the state. The Pesticide and Plant Protection Programs seek to prevent or retard the introduction of foreign plant pests, ensure the safe use of pesticides, and eradicate noxious weeds in Kansas. The agency's laboratories support these regulatory responsibilities.

The Water Resources Program appropriates and regulates water resources of the state. Responsibilities

include the inspection and regulation of dams and the development and implementation of the State Water Plan. The Grain Commodity Commissions Program is actively involved in the promotion of Kansas agricultural grain commodities. The program provides research and development of soybeans, corn, and grain sorghum to industry and trade organizations involved in marketing and promotion. The Grain Warehouse Program verifies the accuracy of deposited grain in state-licensed grain elevators.

**Statutory History.** The State Board of Agriculture was established in 1872 to perform the functions of the Kansas State Agricultural Society, which had been in existence since 1857. The 1872 statutes (KSA 74-502 et seq.) divided the state into districts, with board members elected by delegates from farm organizations from each district. Two board members were elected from each of the six districts.

On June 30, 1993, the United States District Court determined that the election method of the Kansas State Board of Agriculture and the election method of the secretary were unconstitutional. The Governor was appointed the receiver of the State Board of Agriculture on October 1, 1993. KSA 74-560 et seq. created the Department of Agriculture and a nine-member advisory board to replace the State Board of Agriculture.

## Department of Agriculture

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Admin. & Stat. Svcs.& Records Ctr.	3,928,155	3,391,512	3,520,429	50,000	3,295,243
Agricultural Inspections	3,600,300	4,146,791	4,184,296	--	4,057,858
Regulation of Water Resources	5,405,595	5,626,019	4,836,129	986,997	5,685,987
Agricultural Laboratories	1,230,034	1,090,959	1,029,804	--	975,518
Weights & Measures	1,317,091	1,383,485	1,409,912	--	1,391,535
Grain Commodity Commissions	3,296,647	4,323,923	4,172,788	--	4,172,301
Plant Health	2,222,037	2,307,258	2,131,323	--	2,100,819
Grain Warehouse Program	502,697	570,518	590,616	--	586,480
<b>Total Expenditures</b>	<b>\$ 21,502,556</b>	<b>\$ 22,840,465</b>	<b>\$ 21,875,297</b>	<b>\$ 1,036,997</b>	<b>\$ 22,265,741</b>
<b>Expenditures by Object</b>					
Salaries and Wages	13,031,503	13,698,430	13,497,365	582,739	13,506,658
Contractual Services	7,251,507	8,727,577	8,106,857	435,338	8,469,088
Commodities	299,096	234,102	232,002	11,920	243,922
Capital Outlay	795,073	170,206	29,923	7,000	36,923
Debt Service	101,108	--	--	--	--
Non-expense Items	1,234,111	1,271,014	1,245,593	--	1,245,593
<b>Subtotal: State Operations</b>	<b>\$ 21,478,287</b>	<b>\$ 22,830,315</b>	<b>\$ 21,866,147</b>	<b>\$ 1,036,997</b>	<b>\$ 22,256,591</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	24,269	10,150	9,150	--	9,150
<b>Subtotal: Operating Expenditures</b>	<b>\$ 21,502,556</b>	<b>\$ 22,840,465</b>	<b>\$ 21,875,297</b>	<b>\$ 1,036,997</b>	<b>\$ 22,265,741</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 21,502,556</b>	<b>\$ 22,840,465</b>	<b>\$ 21,875,297</b>	<b>\$ 1,036,997</b>	<b>\$ 22,265,741</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	10,582,578	10,304,586	10,590,188	50,000	9,910,400
Aid to Local Governments	--	--	--	--	--
Other Assistance	16,563	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ 10,599,141</b>	<b>\$ 10,304,586</b>	<b>\$ 10,590,188</b>	<b>\$ 50,000</b>	<b>\$ 9,910,400</b>
<b>Other Funds</b>					
State Operations	10,895,709	12,525,729	11,275,959	986,997	12,346,191
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,706	10,150	9,150	--	9,150
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ 10,903,415</b>	<b>\$ 12,535,879</b>	<b>\$ 11,285,109</b>	<b>\$ 986,997</b>	<b>\$ 12,355,341</b>
<b>Total Expenditures</b>	<b>\$ 21,502,556</b>	<b>\$ 22,840,465</b>	<b>\$ 21,875,297</b>	<b>\$ 1,036,997</b>	<b>\$ 22,265,741</b>
<b>FTE Positions</b>					
FTE Positions	304.0	312.5	312.5	--	305.5
Unclassified Temporary Positions	23.0	18.0	5.0	13.0	18.0
<b>Total Positions</b>	<b>327.0</b>	<b>330.5</b>	<b>317.5</b>	<b>13.0</b>	<b>323.5</b>

# Administrative & Statistical Services & Records Center

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**Operations.** The Administrative and Statistical Services and Records Center Program includes the Administrative Office and the Statistics Division of the Department of Agriculture. The program provides coordination, supervision, and direction for all agency programs and duties; identifies and analyzes agricultural issues; provides coordination among federal, state, and local agencies; and distributes information about Kansas agricultural production.

The Kansas Agricultural Statistics Service works in cooperation with the National Agricultural Statistics Service of the U.S. Department of Agriculture to disseminate Kansas agricultural statistics. Data produced by Statistical Services are used by producers, processors, agribusinesses, government, and those that advise farmers and ranchers on management decisions. Ongoing releases and bulletins published during the fiscal year will include Farm Facts, Wheat Quality Bulletin, Wheat Varieties, Agricultural Land Values, and Custom Rates Bulletin.

**Goals and Objectives.** One goal of the program is to provide the necessary centralized administrative

services to the entire Department effectively and efficiently. The agency will pursue this goal through the following objectives:

Provide the management and support services necessary to allow the remainder of the agency to accomplish its objectives.

Provide centralized financial, personnel, legal, data processing, licensing, and records services.

**Statutory History.** KSA 74-504 prescribes the present duties and functions of the Statistical Division of the State Department of Agriculture. In 1920, a cooperative agreement was made with the U.S. Department of Agriculture to ensure continuation of statistical reporting in Kansas. KSA 74-504(d) became effective July 1, 1979. It ensured continuation of the agricultural statistical compilation by the Department of Agriculture. The Annual Meeting Law, KSA 74-501 et seq.; the county fair laws, KSA 2-125 et seq.; and the Soil Drifting Law, KSA 2-2001 et seq. are also administered by this program.

# Administrative & Statistical Services & Records Center

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,361,957	2,481,348	2,604,024	--	2,428,838
Contractual Services	981,128	856,710	867,117	50,000	817,117
Commodities	106,383	45,161	48,195	--	48,195
Capital Outlay	473,467	8,293	1,093	--	1,093
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ 3,922,935</b>	<b>\$ 3,391,512</b>	<b>\$ 3,520,429</b>	<b>\$ 50,000</b>	<b>\$ 3,295,243</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,220	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 3,928,155</b>	<b>\$ 3,391,512</b>	<b>\$ 3,520,429</b>	<b>\$ 50,000</b>	<b>\$ 3,295,243</b>
Expenditures by Fund					
State General Fund					
State Operations	2,976,120	2,525,992	2,821,020	50,000	2,560,422
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,220	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ 2,981,340</b>	<b>\$ 2,525,992</b>	<b>\$ 2,821,020</b>	<b>\$ 50,000</b>	<b>\$ 2,560,422</b>
Other Funds					
State Operations	946,815	865,520	699,409	--	734,821
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ 946,815</b>	<b>\$ 865,520</b>	<b>\$ 699,409</b>	<b>\$ --</b>	<b>\$ 734,821</b>
<b>Total Expenditures</b>	<b>\$ 3,928,155</b>	<b>\$ 3,391,512</b>	<b>\$ 3,520,429</b>	<b>\$ 50,000</b>	<b>\$ 3,295,243</b>
FTE Positions	64.6	62.2	62.2	--	59.2
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>64.6</b>	<b>62.2</b>	<b>62.2</b>	<b>--</b>	<b>59.2</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of legal cases	30	32	28
Financial transaction error rate	.6 %	.6 %	.7 %
Number of agriculture statistical publications released	113	115	115

# Agricultural Inspections

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**Operations.** This program assures public safety and consumer protection through the enforcement of laws and regulations affecting food safety, quality of agricultural supplies, facility and product safety, and quantity of products sold in Kansas. Subprograms include Meat and Poultry, Dairy, and Agricultural Commodities Assurance.

Meat and poultry personnel are assigned to Kansas slaughter and processing facilities not under federal inspection to perform sanitation, ante and post mortem inspections; inspect condemned and inedible materials; and provide standards of identity, residue prevention, and related inspections to assure wholesome and accurately labeled products. This role is changing with the new federally mandated inspection programs.

Dairy inspections are conducted on Grade A farms, manufacturing farms, processing plants, receiving stations, trucks for transporting milk, and counter freezer operations. Inspections are made in accordance with the FDA Pasteurized Milk Ordinance, and Kansas dairy laws.

The Agricultural Commodities Assurance Subprogram conducts egg inspections at retail outlets to ensure eggs are fit for human consumption and properly graded. Additionally, this subprogram enforces good manufacturing practices through feed mill inspections and product sampling of feed, seed, fertilizer, soil amendments, agricultural lime, and livestock remedies to verify quality and proper labeling. Fertilizer containment plans are reviewed for compliance, and

facilities are inspected to ensure the protection of water from fertilizer contamination.

**Goals and Objectives.** One goal of the program is to provide enforcement of laws and regulations affecting food safety, quality of agricultural supplies, and safety of products sold in Kansas. The program will pursue this goal through the following objectives:

Maintain wholesome meat, poultry, dairy, and egg products through inspections and sample analysis.

Prevent from contamination surface and groundwater spillage of fertilizer products at storage facilities and the safe use and storage of anhydrous ammonia products.

**Statutory History.** The Division of Inspections administers the Kansas Dairy Law (KSA 65-701 et seq.), the Frozen Dessert Act (KSA 65-720 et seq.), the Grade A Milk Law (KSA 65-737 et seq.), the Kansas Egg Law (KSA 2-2501), the Meat and Poultry Inspection Act (KSA 65-6a18 et seq.), the Anhydrous Ammonia Safety Law (KSA 2-1212 et seq.), the Livestock Remedies Law (KSA 47-501 et seq.), the Fertilizer Law (KSA 2-1201 et seq.), the Agricultural Seed Law (KSA 2-1415 et seq.), the Commercial Feeding Stuffs Law (KSA 2-1001 et seq.), the Agricultural Liming Materials Act (KSA 2-2901), the Soil Amendment Act (KSA 2-2801), and the Handling, Storage, and Disposal of Commercial and Bulk Fertilizer Law (KSA 2-1226).

# Agricultural Inspections

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,874,192	3,302,452	3,400,345	--	3,273,907
Contractual Services	671,819	811,781	753,211	--	753,211
Commodities	21,600	24,758	25,540	--	25,540
Capital Outlay	21,346	7,800	5,200	--	5,200
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ 3,588,957</b>	<b>\$ 4,146,791</b>	<b>\$ 4,184,296</b>	<b>\$ --</b>	<b>\$ 4,057,858</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,343	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 3,600,300</b>	<b>\$ 4,146,791</b>	<b>\$ 4,184,296</b>	<b>\$ --</b>	<b>\$ 4,057,858</b>
Expenditures by Fund					
State General Fund					
State Operations	1,403,882	1,740,293	1,766,325	--	1,701,960
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,343	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ 1,415,225</b>	<b>\$ 1,740,293</b>	<b>\$ 1,766,325</b>	<b>\$ --</b>	<b>\$ 1,701,960</b>
Other Funds					
State Operations	2,185,075	2,406,498	2,417,971	--	2,355,898
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ 2,185,075</b>	<b>\$ 2,406,498</b>	<b>\$ 2,417,971</b>	<b>\$ --</b>	<b>\$ 2,355,898</b>
<b>Total Expenditures</b>	<b>\$ 3,600,300</b>	<b>\$ 4,146,791</b>	<b>\$ 4,184,296</b>	<b>\$ --</b>	<b>\$ 4,057,858</b>
FTE Positions	77.5	88.5	88.5	--	86.5
Unclassified Temporary Positions	5.0	--	--	--	--
<b>Total Positions</b>	<b>82.5</b>	<b>88.5</b>	<b>88.5</b>	<b>--</b>	<b>86.5</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of Grade A dairy farm inspections	3,353	2,885	2,786
Number of pet and animal feed samples collected	1,154	1,200	1,220
Number of egg samples collected	64,300	68,000	70,000
Number of meat and poultry establishments licensed	188	134	0

# Regulation of Water Resources

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**Operations.** This program, administered by the Division of Water Resources, seeks to provide sound management of the state's water resources. The program is designed to protect, conserve, regulate, allot, and aid in the distribution of water resources.

The Division processes applications for permits to appropriate water as well as applications to change the place of water use, the point of diversion, or the use of water. Field inspections are conducted to determine the extent to which a water right is perfected and to verify actual water use. Investigations and tests are conducted and hearings are held when conflicts in water use arise.

The Division reviews and approves management plans submitted by the five existing groundwater management districts. Further, it is empowered to designate intensive groundwater use control areas, allocate water in times of shortage, enforce conservation of water, assist in administration of the Water Assurance Program, protect those holding water rights, and review water conservation plans of municipal, industrial, and irrigation users.

Program activities include review of channel changes, review of dam and levee construction plans, issuance of permits, inspection of dams and levees, and development of flood plain regulations and the sub-basin program.

The Chief Engineer represents the state on the state's four interstate river compacts and administers their provisions. The Chief Engineer also represents the Governor on the Board of Directors of the Missouri River Basin Association.

**Goals and Objectives.** The goal of this program is to provide sound management of the state's water supplies. The program will pursue this goal through the following objectives:

Process applications to appropriate new water or change existing water rights.

Administer minimum streamflow standards as set by the Legislature.

Administer and protect the Kansas entitlement to interstate waters.

Regulate water use and conduct compliance investigations to protect state water resources.

**Statutory History.** The Division of Water Resources administers the Protection from Flood Waters Act (KSA 12-635 et seq.), Obstructing Flow of Surface Water Act (KSA 24-105), Watershed District Act (KSA 24-1201 et seq.), Irrigation Districts (KSA 42-701 et seq.), Kansas Water Authority (KSA 74-2622), Obstructions in Streams Act (KSA 82a-301 et seq.), Dams Built under Federal Agriculture Program (KSA 82a-312 et seq.), Water Projects Environmental Coordination Act (KSA 82a-325), Republican River Compact (KSA 82a-518), Arkansas River Compact (KSA 82a-520), Arkansas River Basin Compact (KSA 82a-528), Kansas-Nebraska Big Blue River Compact (KSA 82a-529), Rural Water Districts (KSA 82a-612 et seq.), Kansas Water Appropriation Act (KSA 82a-701 et seq.), Groundwater Management Districts (KSA 82a-1020 et seq.), State Water Plan Storage Act (KSA 82a-1301 et seq.), and Water Assurance Program Act (KSA 82a-1330 et seq.).



## Regulation of Water Resources

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	4,203,130	4,245,178	3,716,190	582,739	4,134,897
Contractual Services	998,575	1,277,292	1,045,105	385,338	1,457,336
Commodities	58,560	61,285	51,754	11,920	63,674
Capital Outlay	145,124	42,264	23,080	7,000	30,080
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ 5,405,389</b>	<b>\$ 5,626,019</b>	<b>\$ 4,836,129</b>	<b>\$ 986,997</b>	<b>\$ 5,685,987</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	206	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 5,405,595</b>	<b>\$ 5,626,019</b>	<b>\$ 4,836,129</b>	<b>\$ 986,997</b>	<b>\$ 5,685,987</b>
Expenditures by Fund					
State General Fund					
State Operations	3,948,756	3,935,103	4,109,355	--	3,927,278
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ 3,948,756</b>	<b>\$ 3,935,103</b>	<b>\$ 4,109,355</b>	<b>\$ --</b>	<b>\$ 3,927,278</b>
Other Funds					
State Operations	1,456,633	1,690,916	726,774	986,997	1,758,709
Aid to Local Governments	--	--	--	--	--
Other Assistance	206	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ 1,456,839</b>	<b>\$ 1,690,916</b>	<b>\$ 726,774</b>	<b>\$ 986,997</b>	<b>\$ 1,758,709</b>
<b>Total Expenditures</b>	<b>\$ 5,405,595</b>	<b>\$ 5,626,019</b>	<b>\$ 4,836,129</b>	<b>\$ 986,997</b>	<b>\$ 5,685,987</b>
FTE Positions	80.5	80.5	80.5	--	79.5
Unclassified Temporary Positions	13.0	13.0	--	13.0	13.0
<b>Total Positions</b>	<b>93.5</b>	<b>93.5</b>	<b>80.5</b>	<b>13.0</b>	<b>92.5</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of water use permits reviewed by technical staff:			
New applications	454	375	250
Change applications	336	320	320
Number of high hazard dams rated as unsafe	13	13	8

# Agricultural Laboratories

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**Operations.** The Division of Laboratories provides the necessary laboratory and analytical services to support the regulatory functions of the State Department of Agriculture. Analysis of inspection samples is performed on the following: meat and poultry products, dairy products, fertilizers, feeding stuffs, agricultural liming materials, agricultural chemicals, livestock remedies, seeds, pet foods, and pesticide residues. The analyses performed by this program serve as a basis for the agency's regulatory actions, because laboratory tests are an important means of verifying whether a product is correctly labeled or is contaminated.

**Goals and Objectives.** One goal of this program is to ensure that all samples processed are subject to the

highest standards. The Division will pursue this goal through the following objectives:

Provide prompt and accurate laboratory analysis for all regulatory samples taken.

Perform all tests as requested by other divisions of the agency.

**Statutory History.** Statutory justification for this program is found in the individual regulatory statutes which are the basis for the agency's inspection and regulation responsibilities. These statutes include all of the laws administered through the Inspection Programs and the Kansas Pesticide Law (KSA 2-2438 et seq.) administered through the Pesticide Program.

## Agricultural Laboratories

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	731,307	742,249	763,775	--	709,489
Contractual Services	264,775	201,161	201,247	--	201,247
Commodities	73,040	53,549	64,782	--	64,782
Capital Outlay	59,804	94,000	--	--	--
Debt Service	101,108	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ 1,230,034</b>	<b>\$ 1,090,959</b>	<b>\$ 1,029,804</b>	<b>\$ --</b>	<b>\$ 975,518</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 1,230,034</b>	<b>\$ 1,090,959</b>	<b>\$ 1,029,804</b>	<b>\$ --</b>	<b>\$ 975,518</b>
Expenditures by Fund					
State General Fund					
State Operations	572,176	485,421	355,278	--	300,992
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ 572,176</b>	<b>\$ 485,421</b>	<b>\$ 355,278</b>	<b>\$ --</b>	<b>\$ 300,992</b>
Other Funds					
State Operations	657,858	605,538	674,526	--	674,526
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ 657,858</b>	<b>\$ 605,538</b>	<b>\$ 674,526</b>	<b>\$ --</b>	<b>\$ 674,526</b>
<b>Total Expenditures</b>	<b>\$ 1,230,034</b>	<b>\$ 1,090,959</b>	<b>\$ 1,029,804</b>	<b>\$ --</b>	<b>\$ 975,518</b>
FTE Positions	20.0	20.0	20.0	--	19.0
Unclassified Temporary Positions	--	--	--	--	--

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of feed and fertilizer samples tested	1,607	1,700	1,700
Number of dairy samples tested	9,473	9,800	9,800
Percent of employees cross-trained for additional laboratory duties	27.0 %	27.0 %	32.0 %

# Weights & Measures

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**Operations.** The Weights and Measures Program assures public safety and consumer protection by certifying standards and test equipment and verifying the accuracy of weighing and measuring devices used to determine mass, volume, and length.

The Metrology Laboratory provides certification and traceability of standards to those of the National Institute of Standards and Technology. The Large Capacity Scale Program ensures the accuracy of scales exceeding 1,000 pounds, including grain elevators, livestock, and vehicle scales. The Liquefied Petroleum Program oversees the accuracy of liquefied petroleum gas meters and bulk fuel delivery meters. The Small Scales Program inspects scales with a capacity up to and including 1,000 pounds and conducts scanner and consumer package inspections.

The Refined Fuels Program is funded by a dedicated fee based on oil refinery production of motor fuels. The program is responsible for ensuring the quantity and quality of products at both the retail and wholesale levels.

**Goals and Objectives.** The primary goal of the Weights and Measures Program is to ensure the

accuracy of weighing and measuring devices used in commercial trade. It will pursue this goal through the following objectives:

Certify or reject standards submitted to the Metrology Laboratory for certification.

Conduct inspections of weighing and measuring devices and require corrective action for those devices failing to conform with accuracy and specification requirements.

Inspect packaged commodities to ensure compliance with the stated net quantity and order off-sale those failing net quantity requirements. Verify accurate pricing of scanned items to ensure that the consumer is charged the correct price.

**Statutory History.** The Division of Weights and Measures administers the Weights and Measures Law (KSA 83-101 et seq.), the Liquefied Petroleum Gas Meter Law (KSA 83-143 et seq.), the Petroleum Products Inspection Act (KSA 55-422 et seq.), and the Scale Testing and Service Company Act (KSA 83-301 et seq.).

## Weights & Measures

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	693,909	731,492	755,714	--	737,337
Contractual Services	551,831	625,391	639,648	--	639,648
Commodities	11,516	15,753	14,550	--	14,550
Capital Outlay	59,835	10,849	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ 1,317,091</b>	<b>\$ 1,383,485</b>	<b>\$ 1,409,912</b>	<b>\$ --</b>	<b>\$ 1,391,535</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 1,317,091</b>	<b>\$ 1,383,485</b>	<b>\$ 1,409,912</b>	<b>\$ --</b>	<b>\$ 1,391,535</b>
Expenditures by Fund					
State General Fund					
State Operations	774,504	725,951	657,214	--	641,357
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ 774,504</b>	<b>\$ 725,951</b>	<b>\$ 657,214</b>	<b>\$ --</b>	<b>\$ 641,357</b>
Other Funds					
State Operations	542,587	657,534	752,698	--	750,178
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ 542,587</b>	<b>\$ 657,534</b>	<b>\$ 752,698</b>	<b>\$ --</b>	<b>\$ 750,178</b>
<b>Total Expenditures</b>	<b>\$ 1,317,091</b>	<b>\$ 1,383,485</b>	<b>\$ 1,409,912</b>	<b>\$ --</b>	<b>\$ 1,391,535</b>
FTE Positions	18.0	18.0	18.0	--	18.0
Unclassified Temporary Positions	3.0	3.0	3.0	--	3.0
<b>Total Positions</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>--</b>	<b>21.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of standards tested	10,608	11,000	11,000
Percent of facilities passing price scanner inspections	61.0 %	63.0 %	65.0 %
Number of small scales inspected	315	325	325
Percent of small scales found accurate	91.0 %	92.0 %	93.0 %
Number of retail fuel meter tests	18,246	22,000	25,000
Percent of accurate retail fuel meters	95.0 %	96.0 %	96.0 %

# Grain Commodity Commissions

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**Operations.** The Grain Commodity Commissions Program provides funding for promotion, market development, and research activities to benefit corn, grain sorghum, and soybean producers. Members of the three Commissions are appointed by the Governor. The Commissions are funded by an assessment on each of these three grains. The Commissions develop and expand markets for the three commodities, assure product quality and discover additional uses for grains.

To supplement ongoing market enhancement programs, the Commissions represented by the program cooperate with similar commissions in other states. Such cooperation provides a uniform and collective development plan of action. Trade servicing and technical assistance programs vary among the states, but all pursue the same goal of assisting foreign purchasers to achieve results using products of the United States. Research emphasis is viewed as a necessity. Investigations are supported to provide results in the areas of disease and insect problems,

irrigation efficiency, nutrition guidelines, and food applications of each commodity.

**Goals and Objectives.** The goal of the Grain Commodity Commissions Program is to perform market analyses and development for Kansas-produced agricultural products in targeted market areas. The program will provide market development services as well as both international and domestic promotion activities for agricultural commodities in Kansas. Objectives for this goal include the following:

- Increase sales generated from program activity.

- Administer effective Commodity Commission check-off programs.

**Statutory History.** In 1977, the Legislature created a Corn Commission, a Grain Sorghum Commission, and a Soybean Commission (KSA 2-3001).

## Grain Commodity Commissions

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	55,364	57,885	59,559	--	59,072
Contractual Services	3,227,694	4,250,603	4,098,674	--	4,098,674
Commodities	4,960	5,285	5,405	--	5,405
Capital Outlay	1,129	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	1,233,386	1,271,014	1,245,593	--	1,245,593
<b>Subtotal: State Operations</b>	<b>\$ 3,289,147</b>	<b>\$ 4,313,773</b>	<b>\$ 4,163,638</b>	<b>\$ --</b>	<b>\$ 4,163,151</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,500	10,150	9,150	--	9,150
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 3,296,647</b>	<b>\$ 4,323,923</b>	<b>\$ 4,172,788</b>	<b>\$ --</b>	<b>\$ 4,172,301</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	3,289,147	4,313,773	4,163,638	--	4,163,151
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,500	10,150	9,150	--	9,150
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ 3,296,647</b>	<b>\$ 4,323,923</b>	<b>\$ 4,172,788</b>	<b>\$ --</b>	<b>\$ 4,172,301</b>
<b>Total Expenditures</b>	<b>\$ 3,296,647</b>	<b>\$ 4,323,923</b>	<b>\$ 4,172,788</b>	<b>\$ --</b>	<b>\$ 4,172,301</b>
FTE Positions	1.4	1.3	1.3	--	1.3
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>1.4</b>	<b>1.3</b>	<b>1.3</b>	<b>--</b>	<b>1.3</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Value of investment contracts with international market development agencies	\$432,000	\$448,000	\$535,000
Number of research projects undertaken	47	42	40
Number of research projects capable of leveraging additional support	20	20	20

# Plant Health

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**Operations.** The Plant Health Program consists of two subprograms: Pesticides as well as Plant Protection and Weed Control. This program collects and analyzes data and records to provide information on the occurrence and distribution of plant pests and training on the proper use of pesticides and the minimization of any harmful effect from their use. It also seeks to prevent or retard the introduction of invasive insects, plant diseases, and weeds into the state, facilitates the export of Kansas-produced commodities, and works with counties to control noxious weeds. The program also provides education and training to the entire pest control industry as well as commodity producer groups.

The regulation of pesticides and their use by the Pesticide Subprogram is accomplished through the testing, certification, and licensing of pesticide users. Also required is the licensing of pesticide businesses, registration of pesticide products and dealers, and registration of persons wishing to practice chemigation, the application of pesticides and fertilizers through irrigation. Education and enforcement is designed to provide endangered species protection and worker safety as well as reduce pesticide misuse, pesticide drift in aerial application, and water contamination.

The regulation of plant pests by the Plant Protection and Weed Control subprogram is accomplished through three objectives: safeguarding, export commodity assurance, and plant pest management. Safeguarding activities are designed to exclude dangerous invasive plant pests from entering Kansas on commodities brought into the state. The export and marketability of Kansas-produced commodities is enhanced through activities conducted to ensure trading partners that Kansas commodities meet their plant pest quarantine requirements. Plant pest management activities directed toward pests of regulatory significance are conducted to limit their spread. All appropriate methods, including quarantine, biological, cultural, and chemical, are utilized to achieve maximum control while minimizing environmental degradation. This subprogram is also

responsible for working with counties in their efforts to control noxious weeds.

**Goals and Objectives.** The goal of this program is to ensure the health and protection of the state's natural and cultivated plant resources from insects, plant diseases, and weeds while minimizing harmful effects of pesticide application. The agency will pursue this goal through the following objectives:

Reduce pesticide misuse.

Provide for adequate safeguarding of Kansas plant resources through early detection of invasive exotic plant pests.

Facilitate the export of Kansas-produced commodities by ensuring they meet the importing organization's plant pest quarantine requirements.

Promote and expand integrated pest management programs.

Respond to introductions of invasive exotic plant pests and outbreaks of endemic plant pests through the use of all appropriate control measures, including quarantine, cultural, biological, and chemical.

**Statutory History.** The Kansas Pesticide Law (KSA 2-2438 et seq.) was enacted in 1976. The Kansas Plant Pest Act (KSA 2-2112 et seq.) provides the authority to regulate and control plant pests. The Noxious Weed Law (KSA 2-1301 et seq.) assigns primary control of noxious weeds to counties using methods approved by the Department of Agriculture. The Kansas Black Stem Rust Law (KSA 2-712 et seq.) provides for the official control of black stem rust, a serious disease of small grains, including wheat. The Kansas Apiary Inspection Act (KSA 2-2411 et seq.) provides the authority to deal with pests of honeybees. Statutory provisions for regulating chemigation and for registering pesticide dealers and products are found in KSA 2-3301 et seq.



# Plant Health

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,709,790	1,691,411	1,740,684	--	1,710,180
Contractual Services	456,543	583,826	372,687	--	372,687
Commodities	21,765	26,521	17,952	--	17,952
Capital Outlay	33,939	5,500	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	725	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ 2,222,037</b>	<b>\$ 2,307,258</b>	<b>\$ 2,131,323</b>	<b>\$ --</b>	<b>\$ 2,100,819</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 2,222,037</b>	<b>\$ 2,307,258</b>	<b>\$ 2,131,323</b>	<b>\$ --</b>	<b>\$ 2,100,819</b>
Expenditures by Fund					
State General Fund					
State Operations	907,140	891,826	880,996	--	778,391
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ 907,140</b>	<b>\$ 891,826</b>	<b>\$ 880,996</b>	<b>\$ --</b>	<b>\$ 778,391</b>
Other Funds					
State Operations	1,314,897	1,415,432	1,250,327	--	1,322,428
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ 1,314,897</b>	<b>\$ 1,415,432</b>	<b>\$ 1,250,327</b>	<b>\$ --</b>	<b>\$ 1,322,428</b>
<b>Total Expenditures</b>	<b>\$ 2,222,037</b>	<b>\$ 2,307,258</b>	<b>\$ 2,131,323</b>	<b>\$ --</b>	<b>\$ 2,100,819</b>
FTE Positions	32.0	32.0	32.0	--	32.0
Unclassified Temporary Positions	2.0	2.0	2.0	--	2.0
<b>Total Positions</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>	<b>--</b>	<b>34.0</b>

## Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of nursery sites surveyed for pests	2,354	2,300	2,300
Number of chemigation inspections	200	700	700
Number of county noxious weed programs reviewed	37	35	35

# Grain Warehouse Program

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**Operations.** The Grain Warehouse Program regulates all public grain warehouses operating under the Public Warehouse Act. The law protects producers of grain stored in public warehouses by requiring the warehouses to be licensed annually. Licensing ensures a safe environment for the grain, the care of grain during storage, the measurement of all grains to ascertain whether comparable grade and quality are available, and that proper records are maintained.

**Goals and Objectives.** The goal of the Grain Warehouse Program is to administer the Kansas Public

Warehouse Law relating to the handling and storage of grain.

**Statutory History.** The Public Warehouse Act was passed by the 1907 Legislature. Extensive changes have been made since that time in laws pertaining to the qualifications of licensed warehouse operators (KSA 34-228) and bonding conditions (KSA 34-229). The 1997 Legislature abolished the Grain Inspection Department and transferred the duties of the Grain Warehouse Program to the Department of Agriculture (KSA 34-128).

# Grain Warehouse Program

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	401,854	446,415	457,074	--	452,938
Contractual Services	99,142	120,813	129,168	--	129,168
Commodities	1,272	1,790	3,824	--	3,824
Capital Outlay	429	1,500	550	--	550
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ 502,697</b>	<b>\$ 570,518</b>	<b>\$ 590,616</b>	<b>\$ --</b>	<b>\$ 586,480</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 502,697</b>	<b>\$ 570,518</b>	<b>\$ 590,616</b>	<b>\$ --</b>	<b>\$ 586,480</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	502,697	570,518	590,616	--	586,480
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ 502,697</b>	<b>\$ 570,518</b>	<b>\$ 590,616</b>	<b>\$ --</b>	<b>\$ 586,480</b>
<b>Total Expenditures</b>	<b>\$ 502,697</b>	<b>\$ 570,518</b>	<b>\$ 590,616</b>	<b>\$ --</b>	<b>\$ 586,480</b>
FTE Positions	10.0	10.0	10.0	--	10.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>--</b>	<b>10.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of warehouses audited	246	267	267
Number of examinations per warehouse per year	1.11	1.24	1.24

# Animal Health Department

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**Mission.** The mission of the Animal Health Department is to ensure the public health, safety, and welfare of Kansas' citizens through prevention, control, and eradication of infectious and contagious diseases and conditions affecting the health of livestock and domestic animals; to direct an effective brand registration and inspection program to identify ownership of lost or stolen livestock; and to regulate and enforce laws governing facilities that produce, sell, or harbor companion animals.

**Operations.** The Animal Health Department is directed by the Livestock Commissioner, who serves at the pleasure of the Animal Health Board. The seven members of the Board serve as an advisory and policy-making body and are appointed by the Governor from candidates submitted by the Kansas Livestock Association. The agency has four programs: the Administration Program, which provides guidance and support to agency operations, and three other programs, which enforce the law through control and regulation of livestock and domestic animals.

The Animal Disease Control Program seeks to control and eradicate livestock diseases. Animal diseases are controlled by requiring health certificates for interstate movement of livestock and by regulation of public livestock markets and other animal facilities.

The Brands Program composes the Brand Regulation and County Option Subprograms. Brand regulation records ownership of all livestock brands in the state and enforces Kansas brand laws. The Department publishes a brand book and updates it annually. It also investigates livestock thefts and assists law enforcement.

The Animal Facilities Program regulates the companion animal industry. The agency is authorized

to license and inspect all types of facilities where companion animals are kept.

**Goals and Objectives.** The goals and related objectives of the Animal Health Department are as follows. The agency will enforce Kansas statutes regarding animal health and administrative rules and regulations and provide effective management of agency resources in order to:

Provide effective services to the public in a timely and efficient manner.

The agency will also eradicate infectious animal disease in the state through continued surveillance and be ready if an outbreak of infectious disease occurs.

The agency will bring all breeders, distributors, pounds, animal shelters, pet shops, research and boarding, and training facilities into compliance with Kansas statutes and rules and regulations pertaining to companion animals through this objective:

Provide regulation and enforcement to ensure the companion animal industry handles disease free animals which are humanely treated.

**Statutory History.** KSA 75-1901 created the Animal Health Department, effective July 1, 1969. This Department consolidated all the activities of the former Livestock Sanitary Commission and the State Brand Commission. The Department's advisory and policymaking body is the Animal Health Board whose duties are defined in KSA 74-4003. The 1988 Legislature passed legislation authorizing new procedures for regulating pet animal dealers, breeders, pounds and shelters, and research for the boarding and training of animals, which are found in KSA 47-1723.

# Animal Health Department

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	168,639	182,814	180,708	49,040	180,320
Animal Disease Control	908,072	1,032,516	1,020,126	--	1,012,066
Animal Facilities	371,092	402,661	415,584	--	410,341
Brands	239,857	260,600	256,929	--	255,261
<b>Total Expenditures</b>	<b>\$1,687,660</b>	<b>\$1,878,591</b>	<b>\$1,873,347</b>	<b>\$49,040</b>	<b>\$1,857,988</b>
Expenditures by Object					
Salaries and Wages	1,036,309	1,159,946	1,163,283	45,565	1,154,023
Contractual Services	600,899	675,075	676,264	1,150	670,165
Commodities	21,051	31,770	33,300	--	33,300
Capital Outlay	29,401	11,800	500	2,325	500
Debt Service	--	--	--	--	--
Non-expense Items	1,200	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,687,660</b>	<b>\$1,878,591</b>	<b>\$1,873,347</b>	<b>\$49,040</b>	<b>\$1,857,988</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,687,660</b>	<b>\$1,878,591</b>	<b>\$1,873,347</b>	<b>\$49,040</b>	<b>\$1,857,988</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,687,660</b>	<b>\$1,878,591</b>	<b>\$1,873,347</b>	<b>\$49,040</b>	<b>\$1,857,988</b>
Expenditures by Fund					
State General Fund					
State Operations	615,053	636,270	643,569	49,040	628,028
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$615,053</b>	<b>\$636,270</b>	<b>\$643,569</b>	<b>\$49,040</b>	<b>\$628,028</b>
Other Funds					
State Operations	1,072,607	1,242,321	1,229,778	--	1,229,960
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$1,072,607</b>	<b>\$1,242,321</b>	<b>\$1,229,778</b>	<b>\$ --</b>	<b>\$1,229,960</b>
<b>Total Expenditures</b>	<b>\$1,687,660</b>	<b>\$1,878,591</b>	<b>\$1,873,347</b>	<b>\$49,040</b>	<b>\$1,857,988</b>
FTE Positions	30.0	30.0	30.0	0.8	30.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.8</b>	<b>30.0</b>

## Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of cattle tested for brucellosis	302,554	307,199	300,000
Percent of infected herds destroyed	100.0 %	100.0 %	100.0 %
Percent of failed routine animal facility inspections	24.0 %	24.0 %	30.0 %
Number of brands recorded	20,748	21,000	21,500

# Kansas Arts Commission

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**Mission.** The mission of the Kansas Arts Commission is to enrich the diverse cultural life of Kansans by providing funds, services, and information to artists, arts organizations, and communities; to promote the arts in all their richness and variety for all citizens and visitors to Kansas; and to support works and performances of artists with a continuing commitment to excellence.

**Operations.** The Kansas Arts Commission is composed of 12 members appointed by the Governor. Membership of the Commission broadly represents the various art forms: painting, music, sculpture, literature, drama, dance, film, crafts, and architecture. The Commission designates an executive director to administer the agency's activities.

The Arts Commission is financed by the state, the National Endowment for the Arts, and, to a limited extent, private contributions. Statutes allow considerable discretion in determining the arts projects that can be awarded funds; however, state funds must be matched by federal or local funds. The National Endowment for the Arts similarly requires that its grants be matched by state or local funds.

**Goals and Objectives.** The Arts Commission seeks to support the creative activities of all Kansas citizens, including artists and arts organizations, whose work enriches the cultural treasury of the State of Kansas.

Objectives include responding to the need for the arts in urban and rural communities by developing the arts infrastructure and arts program opportunities in the state through funding programs.

Another goal is to enhance the effectiveness, increase the effect, and broaden the reach of information about the arts in Kansas and the role of the arts in society.

Objectives include developing better communication mechanisms, including community forums and messages to the public, elected officials, and the media.

Another goal is to strengthen the arts field as a whole and the capability of artists, administrators, board members, and volunteers through technical assistance.

Objectives include fostering expertise-sharing, technical assistance, networking, educational opportunities, training, and leadership forums.

The agency also fosters partnerships within the arts and other sectors that multiply the benefits of the arts, build new constituencies, expand the opportunities for artists and arts organizations, and increase the number of audiences and practitioners.

Objectives include helping arts organizations reach new audiences, fostering partnerships to advance the arts, and building a strong statewide advocacy organization.

**Statutory History.** The Kansas Cultural Arts Commission was established by the Legislature in 1966 and replaced by the Kansas Arts Commission in 1974 under KSA 74-5201 et seq. The development of this agency closely paralleled the evolution of the National Endowment for the Arts, established by PL 89-209. KSA 74-5204 charges the agency to support, coordinate, and foster the arts in Kansas.

# Kansas Arts Commission

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	349,611	362,854	385,180	94,691	384,848
Contractual Services	146,957	158,730	112,421	62,335	105,421
Commodities	2,991	7,503	2,910	300	2,910
Capital Outlay	11,366	24,630	3,000	9,674	3,000
Debt Service	--	--	--	--	--
Non-expense Items	11,089	12,700	14,056	--	14,056
<b>Subtotal: State Operations</b>	<b>\$510,925</b>	<b>\$553,717</b>	<b>\$503,511</b>	<b>\$167,000</b>	<b>\$496,179</b>
Aid to Local Governments	226,900	255,495	261,901	219,285	241,797
Other Assistance	1,179,972	1,324,543	1,360,163	1,113,715	1,276,669
<b>Subtotal: Operating Expenditure:</b>	<b>\$1,917,797</b>	<b>\$2,133,755</b>	<b>\$2,125,575</b>	<b>\$1,500,000</b>	<b>\$2,014,645</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,917,797</b>	<b>\$2,133,755</b>	<b>\$2,125,575</b>	<b>\$1,500,000</b>	<b>\$2,014,645</b>
Expenditures by Fund					
State General Fund					
State Operations	318,274	373,048	332,595	167,000	325,263
Aid to Local Governments	191,668	215,326	217,501	219,285	197,397
Other Assistance	961,270	1,074,583	1,085,437	1,113,715	1,001,943
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,471,212</b>	<b>\$1,662,957</b>	<b>\$1,635,533</b>	<b>\$1,500,000</b>	<b>\$1,524,603</b>
Other Funds					
State Operations	192,651	180,669	170,916	--	170,916
Aid to Local Governments	35,232	40,169	44,400	--	44,400
Other Assistance	218,702	249,960	274,726	--	274,726
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$446,585</b>	<b>\$470,798</b>	<b>\$490,042</b>	<b>\$ --</b>	<b>\$490,042</b>
<b>Total Expenditures</b>	<b>\$1,917,797</b>	<b>\$2,133,755</b>	<b>\$2,125,575</b>	<b>\$1,500,000</b>	<b>\$2,014,645</b>
FTE Positions	8.0	8.0	8.0	3.0	8.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>3.0</b>	<b>8.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of counties receiving KAC sponsored programs	66	75	80

# Atchison Juvenile Correctional Facility

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**Mission.** The mission of the Atchison Juvenile Correctional Facility is to promote public safety, hold offenders accountable for their behavior, and improve the offender's ability to live more productively and responsibly in the community. The facility maintains conditions of confinement that are secure, humane, and habilitative, and it operates within the expectations of community norms and customer needs.

**Operations.** The Atchison Juvenile Correctional Facility is a state institution for the incarceration and habilitation of youth, generally between the ages of 13 to 16, whom the courts have found to be juvenile offenders or felons. With the implementation of the sentencing matrix on July 1, 1999, convicted juveniles are placed in the facility by court order. Sentences are determined by the court, and the Facility's Superintendent no longer has authority to release juveniles to regulate population levels. Juvenile offenders are placed in the juvenile correctional facility for serious offenses with longer stays.

The Facility provides personal counseling and life skills training, as well as an on-site educational program for the juveniles placed in the institution. Convicted juveniles incarcerated at the Facility participate in the Youth Program's rehabilitation activities. Education and Ancillary Services, such as

activity therapies and addiction recovery, are provided. General Administration as well as the Physical Plant and Central Services provide the support needed to run the institution efficiently.

**Goals and Objectives.** Goals of Atchison Juvenile Correctional Facility include the following:

Maintain a high standard of professionalism in providing juvenile correctional services so as to ensure a controlled, healthy, safe, and secure environment for the habilitation of committed offenders.

Improve the juveniles life skills and competency to function in a complex and technical society.

**Statutory History.** The Atchison Juvenile Correctional Facility's function shifted gradually from an orphans' home to an evaluation unit to a rehabilitation facility between 1987 and 1997. It was named the Youth Center at Atchison in 1974. The current name, Atchison Juvenile Correctional Facility, was established during the 1997 Legislative Session, (KSA 76-2101b). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the Department of Social and Rehabilitation Services to the new Juvenile Justice Authority (KSA 75-7001 et seq.).



## Atchison Juvenile Correctional Facility

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
General Administration	721,937	793,161	727,845	33,600	691,685
Educational Services	1,023,706	1,133,077	1,206,913	--	1,187,969
Adjudicated Youth Services	2,082,815	2,328,565	2,436,504	--	2,372,824
Ancillary Services	867,111	863,531	889,778	31,500	870,469
Physical Plant & Central Services	1,070,726	1,068,444	1,101,527	17,981	1,079,290
Debt Service & Capital Improve.	148,908	18,286	--	--	--
<b>Total Expenditures</b>	<b>\$5,915,203</b>	<b>\$6,205,064</b>	<b>\$6,362,567</b>	<b>\$83,081</b>	<b>\$6,202,237</b>
<b>Expenditures by Object</b>					
Salaries and Wages	3,590,500	3,858,833	4,021,556	49,481	3,913,517
Contractual Services	1,830,906	1,933,273	2,051,143	3,600	2,013,852
Commodities	246,226	251,782	255,404	--	255,404
Capital Outlay	98,663	142,890	34,464	30,000	19,464
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$5,766,295</b>	<b>\$6,186,778</b>	<b>\$6,362,567</b>	<b>\$83,081</b>	<b>\$6,202,237</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$5,766,295</b>	<b>\$6,186,778</b>	<b>\$6,362,567</b>	<b>\$83,081</b>	<b>\$6,202,237</b>
Capital Improvements	148,908	18,286	--	--	--
<b>Total Expenditures</b>	<b>\$5,915,203</b>	<b>\$6,205,064</b>	<b>\$6,362,567</b>	<b>\$83,081</b>	<b>\$6,202,237</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	5,576,750	5,918,685	6,181,474	83,081	6,021,144
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$5,576,750</b>	<b>\$5,918,685</b>	<b>\$6,181,474</b>	<b>\$83,081</b>	<b>\$6,021,144</b>
<b>Other Funds</b>					
State Operations	189,545	268,093	181,093	--	181,093
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	148,908	18,286	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$338,453</b>	<b>\$286,379</b>	<b>\$181,093</b>	<b>\$ --</b>	<b>\$181,093</b>
<b>Total Expenditures</b>	<b>\$5,915,203</b>	<b>\$6,205,064</b>	<b>\$6,362,567</b>	<b>\$83,081</b>	<b>\$6,202,237</b>
FTE Positions	120.0	120.0	120.0	2.0	120.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>120.0</b>	<b>120.0</b>	<b>120.0</b>	<b>2.0</b>	<b>120.0</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of offenders who showed improvement on standardized academic instruments	90.0 %	85.0 %	88.0 %
Percent of juveniles who successfully complete conditional release	38.0 %	42.0 %	45.0 %
Number of juvenile offender escapes	4	--	--

# Attorney General

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**Mission.** The mission of the Office of the Attorney General is to protect and defend the lives, property, laws, and government of the citizens of Kansas. While operating under this mission, the Attorney General provides representation for the state in all actions and proceedings, civil or criminal. The Attorney General also defends the interests of the state in matters both criminal and civil pertaining to the constitutionality of state law.

**Operations.** The Attorney General, the chief law enforcement officer of the state, is a statewide elected official with a term of four years. The office, which has existed since statehood, was established by the *Kansas Constitution*. The powers and duties of the Attorney General are found in the state's constitution, the common law, and throughout the *Kansas Statutes Annotated*. Those duties include the investigation and prosecution of criminal acts, specifically including

capital murder, the abuse of children in state institutions, patient abuse, and Medicaid fraud; the administration of the Crime Victims Assistance Program, the Crime Victims Compensation Board, the Child Death Review Board, and the Drug Abuse Resistance Education (DARE) Program; the civil commitment of sexually violent predators; the enforcement of the Kansas Consumer Protection Act, the Kansas Open Records Act, and the Kansas Open Meetings Act; the representation of the state and its employees in civil lawsuits; and the provision of legal advice, both formal and informal, to state officers and employees.

**Statutory History.** The statutory authority for the Office of the Kansas Attorney General can be found in Article 1, Section 1 of the *Kansas Constitution*. The Attorney General's duties are found in the constitution, court precedent, and more than 600 state statutes.

# Attorney General

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administrative Services	682,353	823,203	803,487	--	797,070
Criminal Litigation	944,974	1,029,553	1,013,751	--	948,722
Legal Opinions & Gvmnt. Counsel	596,140	652,037	672,941	--	648,542
Consumer Protection	908,825	1,001,001	1,039,216	--	1,029,597
Civil Litigation	3,042,174	5,274,598	4,502,783	--	4,375,140
Crime Victims Comp. Board	3,723,609	3,536,753	3,283,623	--	3,276,925
Victim Services & Grants	7,113,127	8,807,549	10,901,250	--	10,887,935
Medicaid Fraud & Abuse	722,312	752,657	770,845	--	764,448
<b>Total Expenditures</b>	<b>\$17,733,514</b>	<b>\$21,877,351</b>	<b>\$22,987,896</b>	<b>\$ --</b>	<b>\$22,728,379</b>
Expenditures by Object					
Salaries and Wages	4,657,730	4,903,432	5,093,664	--	4,958,647
Contractual Services	2,927,205	3,819,022	3,658,387	--	3,533,887
Commodities	83,154	92,675	94,626	--	94,626
Capital Outlay	87,431	180,117	33,000	--	33,000
Debt Service	--	--	--	--	--
Non-expense Items	368,071	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,755,520</b>	<b>\$8,995,246</b>	<b>\$8,879,677</b>	<b>\$ --</b>	<b>\$8,620,160</b>
Aid to Local Governments	6,312,170	8,132,105	10,108,219	--	10,108,219
Other Assistance	3,665,824	4,750,000	4,000,000	--	4,000,000
<b>Subtotal: Operating Expenditures</b>	<b>\$17,733,514</b>	<b>\$21,877,351</b>	<b>\$22,987,896</b>	<b>\$ --</b>	<b>\$22,728,379</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$17,733,514</b>	<b>\$21,877,351</b>	<b>\$22,987,896</b>	<b>\$ --</b>	<b>\$22,728,379</b>
Expenditures by Fund					
State General Fund					
State Operations	4,589,210	5,912,212	5,704,027	--	5,293,077
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$4,589,210</b>	<b>\$5,912,212</b>	<b>\$5,704,027</b>	<b>\$ --</b>	<b>\$5,293,077</b>
Other Funds					
State Operations	3,166,310	3,083,034	3,175,650	--	3,327,083
Aid to Local Governments	6,312,170	8,132,105	10,108,219	--	10,108,219
Other Assistance	3,665,824	4,750,000	4,000,000	--	4,000,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$13,144,304</b>	<b>\$15,965,139</b>	<b>\$17,283,869</b>	<b>\$ --</b>	<b>\$17,435,302</b>
<b>Total Expenditures</b>	<b>\$17,733,514</b>	<b>\$21,877,351</b>	<b>\$22,987,896</b>	<b>\$ --</b>	<b>\$22,728,379</b>
FTE Positions	87.0	90.0	90.0	--	90.0
Unclassified Temporary Positions	14.0	14.0	14.0	--	14.0
<b>Total Positions</b>	<b>102.0</b>	<b>104.0</b>	<b>104.0</b>	<b>--</b>	<b>104.0</b>

# Administrative Services

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**Operations.** Administrative Services prepares the budget, provides personnel and fiscal services, acquires goods and services, and administers electronic telecommunications and public information systems. Personnel in this program also assist the Attorney General with various other criminal justice organizations and advisory groups.

**Goals and Objectives.** A goal of the agency is to provide comprehensive administrative support to the Office, which has developed the following objective in support of this goal:

Provide comprehensive administrative support to the Office of Attorney General, timely and accurate information to the Legislature and the public on legal matters, and efficient and effective servicing of citizen advisory groups in Kansas.

**Statutory History.** The statutory authority for this program is found in Article 1 of the *Kansas Constitution*. Additional authority regarding the Office of the Attorney General can be found in KSA 75-709 et seq. and KSA 75-3717 et seq.

## Administrative Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	565,691	590,542	607,705	--	603,088
Contractual Services	89,025	143,648	165,640	--	163,840
Commodities	19,313	19,689	20,142	--	20,142
Capital Outlay	8,324	69,324	10,000	--	10,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$682,353</b>	<b>\$823,203</b>	<b>\$803,487</b>	<b>\$0</b>	<b>\$797,070</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$682,353</b>	<b>\$823,203</b>	<b>\$803,487</b>	<b>\$0</b>	<b>\$797,070</b>
Expenditures by Fund					
State General Fund					
State Operations	571,077	703,107	675,696	--	657,391
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$571,077</b>	<b>\$703,107</b>	<b>\$675,696</b>	<b>\$0</b>	<b>\$657,391</b>
Other Funds					
State Operations	111,276	120,096	127,791	--	139,679
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$111,276</b>	<b>\$120,096</b>	<b>\$127,791</b>	<b>\$0</b>	<b>\$139,679</b>
<b>Total Expenditures</b>	<b>\$682,353</b>	<b>\$823,203</b>	<b>\$803,487</b>	<b>\$0</b>	<b>\$797,070</b>
FTE Positions	13.0	13.0	13.0	0.0	13.0
Unclassified Temporary Positions	0.0	0.0	0.0	0.0	0.0
<b>Total Positions</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>	<b>13.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of releases of formal opinions, news, and information	322	325	275
Amount of court debt and restitution collected	\$463,785	\$1,000,000	\$1,000,000

# Criminal Litigation

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**Operations.** The Criminal Litigation Program provides for the prosecution of those who have violated the Kansas Criminal Code, including those charged with capital murder, by providing legal advice, support, and aid to Kansas county and district attorneys. The program investigates complaints of abuse of children in Social and Rehabilitation Services' institutions, and it trains county and district attorneys in child abuse prosecution. Other duties performed by the program include providing for the state's defense in federal habeas corpus cases, assisting the Governor in processing extraditions, and providing information and education to the public as well as to the legal and law enforcement professions.

**Goals and Objectives.** A primary goal of the Criminal Litigation Program is to provide for efficient, effective, and ethical legal representation on behalf of the state and its employees in order to accomplish these objectives:

Prosecute persons charged with violations of the criminal laws of the State of Kansas, including capital murder.

Assist in the child abuse education of legal and law enforcement professionals.

Conduct quasi-criminal and extradition proceedings.

Provide legal advice and assistance to Kansas county and district attorneys as well as educate the public.

**Statutory History.** The Criminal Litigation Program administers numerous statutes contained in the *Kansas Statutes Annotated*. Apart from the duties assigned to the Attorney General by the *Kansas Constitution*, *State v. Finch* determined that the Attorney General is the chief law enforcement officer of the state.

## Criminal Litigation

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	767,611	801,685	793,680	--	733,051
Contractual Services	148,319	207,220	213,266	--	208,866
Commodities	5,078	5,186	5,305	--	5,305
Capital Outlay	23,966	15,462	1,500	--	1,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$944,974</b>	<b>\$1,029,553</b>	<b>\$1,013,751</b>	<b>\$ --</b>	<b>\$948,722</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$944,974</b>	<b>\$1,029,553</b>	<b>\$1,013,751</b>	<b>\$ --</b>	<b>\$948,722</b>
Expenditures by Fund					
State General Fund					
State Operations	694,508	820,893	869,904	--	747,638
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$694,508</b>	<b>\$820,893</b>	<b>\$869,904</b>	<b>\$ --</b>	<b>\$747,638</b>
Other Funds					
State Operations	250,466	208,660	143,847	--	201,084
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$250,466</b>	<b>\$208,660</b>	<b>\$143,847</b>	<b>\$ --</b>	<b>\$201,084</b>
<b>Total Expenditures</b>	<b>\$944,974</b>	<b>\$1,029,553</b>	<b>\$1,013,751</b>	<b>\$ --</b>	<b>\$948,722</b>
FTE Positions	12.0	12.0	12.0	--	12.0
Unclassified Temporary Positions	3.0	3.0	2.0	--	2.0
<b>Total Positions</b>	<b>15.0</b>	<b>15.0</b>	<b>14.0</b>	<b>--</b>	<b>14.0</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of criminal case files opened	177	177	167
Number of requests for general assistance received from local prosecutors	722	750	750
Number of new potential and actual capital murder cases involving the office	8	8	6

# Legal Opinions & Government Counsel

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**Operations.** The Legal Opinions and Government Counsel Division researches legal questions and provides technical assistance to legislators and public agencies. In addition, the division reviews proposed rules and regulations, bond issues, state contracts, and inter-local cooperation agreements. The Division serves as general counsel for more than 20 boards and commissions, attends administrative board meetings and hearings, and drafts administrative agreements. The Division also investigates complaints concerning Open Meetings Act, Open Records Act, and Architectural Accessibility Act violations.

**Goals and Objectives.** The goal of this program is to provide efficient, effective, and ethical legal advice and services to state agencies, boards, and commissions; members of the Legislature; and local governments through written and legal opinions. The Office of the Attorney General has developed the following objectives in support of its Legal Opinions and Government Council Program:

Review any proposed adoption amendment or revocation of agency rules and regulations in order to determine whether the proposed action is within the scope of the agency's authority.

Investigate allegations made in accordance with the Kansas Open Meetings Act, the Kansas Open Records Act, and the Kansas Architectural Accessibility Act.

Respond to public inquiries by providing useful information and directing individuals to appropriate public agencies or private organizations for assistance.

**Statutory History.** The statutory authority for the duties of this program can be found in many places. Specifically in regard to open public meetings and executive sessions, the Attorney General's position is referenced in KSA 75-4317 et seq.



## Legal Opinions & Government Counsel

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	565,389	578,509	595,655	--	571,256
Contractual Services	25,953	59,913	74,780	--	74,780
Commodities	963	983	1,006	--	1,006
Capital Outlay	3,835	12,632	1,500	--	1,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$596,140</b>	<b>\$652,037</b>	<b>\$672,941</b>	<b>\$ --</b>	<b>\$648,542</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$596,140</b>	<b>\$652,037</b>	<b>\$672,941</b>	<b>\$ --</b>	<b>\$648,542</b>
Expenditures by Fund					
State General Fund					
State Operations	539,306	590,541	611,690	--	572,390
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$539,306</b>	<b>\$590,541</b>	<b>\$611,690</b>	<b>\$ --</b>	<b>\$572,390</b>
Other Funds					
State Operations	56,834	61,496	61,251	--	76,152
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$56,834</b>	<b>\$61,496</b>	<b>\$61,251</b>	<b>\$ --</b>	<b>\$76,152</b>
<b>Total Expenditures</b>	<b>\$596,140</b>	<b>\$652,037</b>	<b>\$672,941</b>	<b>\$ --</b>	<b>\$648,542</b>
FTE Positions	10.0	10.0	10.0	--	10.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>--</b>	<b>10.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of regulations reviewed and approved	827	900	900
Number of written legal opinions issued	102	100	100

# Consumer Protection

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**Operations.** The primary duty of the Consumer Protection Division is to enforce the Kansas Consumer Protection Act. The Division provides information to protect consumers from becoming victims of fraud. The Division also prosecutes violations of the Kansas Funeral and Cemetery Merchandise Agreements, Contracts, and Plans Act; the Kansas Cemetery Corporations Act; and the Kansas Charitable Organizations and Solicitations Act. The Division prosecutes complaints of the unauthorized practice of law, and it enforces state and federal antitrust laws.

**Goals and Objectives.** The goal of this program is to provide efficient, effective, and ethical enforcement of

the Kansas Consumer Protection Act, as well as other consumer protection and antitrust acts, through prosecution, mediation, and education.

Other goals of the program are to provide legal advocacy on behalf of the citizens of Kansas in enforcement of laws prohibiting the unauthorized practice of law, those regulating cemetery corporations, and charitable organizations.

**Statutory History.** Statutory authority for this program can be found within the state's Consumer Protection Act in Chapter 50 of the *Kansas Statutes Annotated*.

## Consumer Protection

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	743,949	758,918	782,700	--	773,081
Contractual Services	140,972	208,419	240,484	--	240,484
Commodities	12,956	13,229	13,532	--	13,532
Capital Outlay	10,948	20,435	2,500	--	2,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$908,825</b>	<b>\$1,001,001</b>	<b>\$1,039,216</b>	<b>\$ --</b>	<b>\$1,029,597</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$908,825</b>	<b>\$1,001,001</b>	<b>\$1,039,216</b>	<b>\$ --</b>	<b>\$1,029,597</b>
Expenditures by Fund					
State General Fund					
State Operations	511,538	563,026	580,677	--	571,058
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$511,538</b>	<b>\$563,026</b>	<b>\$580,677</b>	<b>\$ --</b>	<b>\$571,058</b>
Other Funds					
State Operations	397,287	437,975	458,539	--	458,539
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$397,287</b>	<b>\$437,975</b>	<b>\$458,539</b>	<b>\$ --</b>	<b>\$458,539</b>
<b>Total Expenditures</b>	<b>\$908,825</b>	<b>\$1,001,001</b>	<b>\$1,039,216</b>	<b>\$ --</b>	<b>\$1,029,597</b>
FTE Positions	15.0	16.0	16.0	--	16.0
Unclassified Temporary Positions	4.0	3.0	3.0	--	3.0
<b>Total Positions</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>--</b>	<b>19.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of complaint files investigated	7,553	7,000	6,000
Percent of complaints resolved	90.0 %	90.0 %	75.0 %
Amount of penalties recovered and deposited in the State General Fund	\$367,561	\$600,00	\$200,000

# Civil Litigation

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**Operations.** The Civil Litigation Division is made up of trial lawyers in the office who initiate or defend civil and administrative actions in both the state and federal systems. In addition, interstate water litigation is handled by the Division, including the *Kansas v. Colorado* and *Kansas v. Nebraska* water rights suits. The Division assists other state agencies, officials, and employees by distributing pleadings to attorneys and assisting with civil litigation issues as well as educating the public on matters related to state liability and interstate water disputes.

**Goals and Objectives.** One goal of this program is to provide efficient, effective, and ethical legal advocacy on behalf of the State of Kansas, its agencies, and employees in civil matters contested before a Kansas

or federal court or administrative agency. Another goal of the division is to provide representation of the state in sexually violent predator commitment proceedings. The program also offers technical assistance to other state legal counsel in the performance of their duties, as well as education to legal professionals and the public.

**Statutory History.** In addition to constitutional references to the role of the Attorney General, hundreds of statutes have further defined and expanded the role of the Attorney General as to litigation involving the state. Chapter 75, Article 61 of the *Kansas Statutes Annotated* contains the Tort Claims Act, and the Sexually Violent Predator Act is found in Chapter 59, Article 292.

## Civil Litigation

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	886,302	906,098	934,642	--	925,299
Contractual Services	1,937,982	2,842,078	2,559,243	--	2,440,943
Commodities	7,082	7,232	7,398	--	7,398
Capital Outlay	11,217	19,190	1,500	--	1,500
Debt Service	--	--	--	--	--
Non-expense Items	57,688	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,842,583</b>	<b>\$3,774,598</b>	<b>\$3,502,783</b>	<b>\$ --</b>	<b>\$3,375,140</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	199,591	1,500,000	1,000,000	--	1,000,000
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$3,042,174</b>	<b>\$5,274,598</b>	<b>\$4,502,783</b>	<b>\$ --</b>	<b>\$4,375,140</b>
Expenditures by Fund					
State General Fund					
State Operations	2,066,629	2,996,982	2,721,614	--	2,521,036
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$2,066,629</b>	<b>\$2,996,982</b>	<b>\$2,721,614</b>	<b>\$ --</b>	<b>\$2,521,036</b>
Other Funds					
State Operations	775,954	777,616	781,169	--	854,104
Aid to Local Governments	--	--	--	--	--
Other Assistance	199,591	1,500,000	1,000,000	--	1,000,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$975,545</b>	<b>\$2,277,616</b>	<b>\$1,781,169</b>	<b>\$ --</b>	<b>\$1,854,104</b>
<b>Total Expenditures</b>	<b>\$3,042,174</b>	<b>\$5,274,598</b>	<b>\$4,502,783</b>	<b>\$ --</b>	<b>\$4,375,140</b>
FTE Positions	17.0	17.0	17.0	--	17.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>--</b>	<b>17.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of civil case files opened	1,651	1,600	1,600
Number of sexually violent predator cases referred for review	542	600	600

# Crime Victims Compensation Board

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**Operations.** The Crime Victims Compensation Board provides monetary compensation to the victims of crime. The Board also protects the Crime Victims Compensation Fund through the collection of court-ordered restitution and fees paid by law offenders. The Executive Director and staff inform public officers and employees, health care providers, judges, attorneys, law enforcement officers, and the public about the Crime Victims Compensation Program.

**Goals and Objectives.** The goal of this program is to award fair compensation to the victims of crime for economic loss arising from criminally injurious

conduct. This effort is supported by the following objectives:

Obtain additional funds to satisfy victims' claims through the pursuit of subrogation rights, restitution, and fees from offenders.

The program assists in the education of the public to improve methods of providing compensation to victims of crime.

**Statutory History.** The statutory authority and duties of this program can be found in KSA 74-7301.

## Crime Victims Compensation Board

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	202,705	215,175	221,962	--	215,264
Contractual Services	47,791	54,244	54,381	--	54,381
Commodities	6,012	6,139	6,280	--	6,280
Capital Outlay	868	11,195	1,000	--	1,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$257,376</b>	<b>\$286,753</b>	<b>\$283,623</b>	<b>\$ --</b>	<b>\$276,925</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,466,233	3,250,000	3,000,000	--	3,000,000
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$3,723,609</b>	<b>\$3,536,753</b>	<b>\$3,283,623</b>	<b>\$ --</b>	<b>\$3,276,925</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	257,376	286,753	283,623	--	276,925
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,466,233	3,250,000	3,000,000	--	3,000,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$3,723,609</b>	<b>\$3,536,753</b>	<b>\$3,283,623</b>	<b>\$ --</b>	<b>\$3,276,925</b>
<b>Total Expenditures</b>	<b>\$3,723,609</b>	<b>\$3,536,753</b>	<b>\$3,283,623</b>	<b>\$ --</b>	<b>\$3,276,925</b>
FTE Positions	5.0	5.0	5.0	--	5.0
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
<b>Total Positions</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>--</b>	<b>6.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Compensation awarded to victims of crime (in millions)	\$3.5	\$3.3	\$3.0

## Victim Services & Grants

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**Operations.** The Victim Services and Grants Program provides efficient and effective statewide coordination of local crime victims and witness assistance programs. The Victim Rights Unit is also responsible for the administration of grants which fund programs for victim services and crime prevention, including the Crime Victims Assistance Program, the Protection from Abuse Program, the Drug Free Schools Program, the Child Exchange and Visitation Centers Programs, and the Victims of Crime Act Program. Administration of the State Child Death Review Board and statewide training and coordination of Drug Abuse Resistance Education (DARE) also are responsibilities of the program.

**Goals and Objectives.** The goal of the Victim Services and Grants Program is to provide

coordination of crime victim and witness assistance programs through the Victim Rights Unit.

A goal of the Child Death Review Board is to provide a complete and accurate annual report regarding child deaths in Kansas, which will be used to develop and improve strategies for preventing child deaths. An objective in support of this goal is:

Develop methods to ensure coordination among all agencies concerned with child deaths.

**Statutory History.** The statutory authority for the Victim Rights Unit can be found in KSA 74-7337 and KSA 74-7334. The statutory authority for the Child Death Review Board can be found in KSA 22a-243.



## Victim Services & Grants

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	333,137	439,564	525,981	--	512,666
Contractual Services	435,237	179,047	221,313	--	221,313
Commodities	26,747	35,109	35,737	--	35,737
Capital Outlay	5,836	21,724	10,000	--	10,000
Debt Service	--	--	--	--	--
Non-expense Items	310,383	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$800,957</b>	<b>\$675,444</b>	<b>\$793,031</b>	<b>\$ --</b>	<b>\$779,716</b>
Aid to Local Governments	6,312,170	8,132,105	10,108,219	--	10,108,219
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$7,113,127</b>	<b>\$8,807,549</b>	<b>\$10,901,250</b>	<b>\$ --</b>	<b>\$10,887,935</b>
Expenditures by Fund					
State General Fund					
State Operations	56,977	55,165	56,735	--	45,456
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$56,977</b>	<b>\$55,165</b>	<b>\$56,735</b>	<b>\$ --</b>	<b>\$45,456</b>
Other Funds					
State Operations	743,980	620,279	736,296	--	734,260
Aid to Local Governments	6,312,170	8,132,105	10,108,219	--	10,108,219
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$7,056,150</b>	<b>\$8,752,384</b>	<b>\$10,844,515</b>	<b>\$ --</b>	<b>\$10,842,479</b>
<b>Total Expenditures</b>	<b>\$7,113,127</b>	<b>\$8,807,549</b>	<b>\$10,901,250</b>	<b>\$ --</b>	<b>\$10,887,935</b>
FTE Positions	3.0	5.0	5.0	--	5.0
Unclassified Temporary Positions	7.0	7.0	8.0	--	8.0
<b>Total Positions</b>	<b>10.0</b>	<b>12.0</b>	<b>13.0</b>	<b>--</b>	<b>13.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of inquiries concerning crime victims received and responded to	5,381	6,000	6,000
Number of grant applications reviewed and an award determined	311	400	600
Number of cases reviewed by the Child Death Review Board	550	550	550

# Medicaid Fraud & Abuse

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**Operations.** The Medicaid Fraud and Abuse Division investigates and prosecutes Medicaid provider fraud and patient abuse under federal law. The Division was made operational in October 1995. It uses civil, administrative, and criminal law enforcement means to ensure that providers who abuse the Medicaid system are punished. In addition, the Division recovers funds obtained fraudulently by providers.

**Goals and Objectives.** The goal of this program is to investigate and prosecute fraud efficiently, effectively, and ethically in the Kansas Medicaid Program, recover state and federal monies fraudulently received by Medicaid providers, and reimburse the appropriate state and federal agencies. Associated with this goal are the following objectives:

Review and investigate allegations of patient abuse, neglect, or misappropriation of private funds from patients committed in state institutions and other health care facilities which are involved with the Medicaid Program and initiate criminal proceedings against those involved in such activities.

Educate the public and health care providers in order to aid in the fight against Medicaid fraud and abuse through cooperation and coordination of private and public resources.

**Statutory History.** The statutory authority for this federally-mandated program is found in KSA 21-3852, et seq.

## Medicaid Fraud & Abuse

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	592,946	612,941	631,339	--	624,942
Contractual Services	101,926	124,453	129,280	--	129,280
Commodities	5,003	5,108	5,226	--	5,226
Capital Outlay	22,437	10,155	5,000	--	5,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$722,312</b>	<b>\$752,657</b>	<b>\$770,845</b>	<b>\$ --</b>	<b>\$764,448</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$722,312</b>	<b>\$752,657</b>	<b>\$770,845</b>	<b>\$ --</b>	<b>\$764,448</b>
Expenditures by Fund					
State General Fund					
State Operations	149,175	182,498	187,711	--	178,108
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$149,175</b>	<b>\$182,498</b>	<b>\$187,711</b>	<b>\$ --</b>	<b>\$178,108</b>
Other Funds					
State Operations	573,137	570,159	583,134	--	586,340
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$573,137</b>	<b>\$570,159</b>	<b>\$583,134</b>	<b>\$ --</b>	<b>\$586,340</b>
<b>Total Expenditures</b>	<b>\$722,312</b>	<b>\$752,657</b>	<b>\$770,845</b>	<b>\$ --</b>	<b>\$764,448</b>
FTE Positions	12.0	12.0	12.0	--	12.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>--</b>	<b>12.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of complaints regarding provider fraud received and reviewed	138	125	125
Number of complaints of patient abuse and neglect investigated	318	300	300

# Beloit Juvenile Correctional Facility

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**Mission.** The mission of the Beloit Juvenile Correctional Facility is to promote public safety, hold offenders accountable for their behavior, and improve the offender's ability to live more productively and responsibly in the community. The facility maintains conditions of confinement that are secure, humane, and habilitative, and it operates within the expectations of the community norms and customer needs.

**Operations.** The Beloit Juvenile Correctional Facility is a state institution for the incarceration and rehabilitation of girls, generally between the ages of 13 to 21, whom the courts have found to be juvenile offenders or felons. This is the only state facility for females. With the implementation of the sentencing matrix on July 1, 1999, convicted juveniles are placed in the facility by court order. Sentences are determined by the court, and the Facility's Superintendent no longer has authority to release juveniles to regulate population levels. Juvenile offenders are placed in the juvenile correctional facility for serious offenses with longer stays.

The Facility provides ancillary services, such as social and vocational counseling and training, as well as an on-site education program under contract with Beloit USD 273. The facility is secured entirely by the staff, without a security fence, to protect the public, juvenile offenders, and staff from harm. Within the Youth Program, treatment is administered by teams of juvenile correctional officers, social workers, and psychologists, with assistance from teachers, a

chaplain, and medical personnel. The General Administration Program as well as the Physical Plant and Central Services Program provide the support needed to run the institution efficiently.

**Goals and Objectives.** Two of Beloit Juvenile Correctional Facility's goals are the following:

Increase life skills and competency of juvenile offenders to function in a complex society.

Manage juvenile offenders to ensure a secured environment which maintains the custody and control of the offenders.

**Statutory History.** The Beloit Juvenile Correctional Facility was established in 1888 by the Women's Christian Temperance Union. The state assumed control of the institution the following year, naming it the Industrial School for Girls. In 1957, the Juvenile Code of Kansas discontinued the practice of committing dependent and neglected youth to industrial schools. The facility was named the Youth Center at Beloit in 1974 and in 1978 began taking miscreant or delinquent youth. Status offenders are no longer admitted. The current name, Beloit Juvenile Correctional Facility, was established during the 1997 Legislative Session (KSA 76-2201). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the Department of Social and Rehabilitation Services to the new Juvenile Justice Authority (KSA 75-7001 et seq.).

## Beloit Juvenile Correctional Facility

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
General Administration	504,780	562,384	553,854	--	539,319
Special Education Services	1,083,426	1,146,820	1,176,917	--	1,171,129
Adjudicated Youth Services	1,425,635	1,862,675	1,924,434	--	1,892,055
Ancillary Services	908,546	961,073	993,333	92,333	977,929
Physical Plant & Central Services	999,440	1,067,316	1,099,064	--	1,076,167
Debt Service & Capital Improve.	574,621	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,496,448</b>	<b>\$5,600,268</b>	<b>\$5,747,602</b>	<b>\$92,333</b>	<b>\$5,656,599</b>
Expenditures by Object					
Salaries and Wages	2,903,115	3,400,422	3,537,660	65,022	3,489,618
Contractual Services	1,706,164	1,838,710	1,883,204	27,311	1,863,415
Commodities	247,765	271,036	276,738	--	267,566
Capital Outlay	64,783	90,100	50,000	--	36,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,921,827</b>	<b>\$5,600,268</b>	<b>\$5,747,602</b>	<b>\$92,333</b>	<b>\$5,656,599</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$4,921,827</b>	<b>\$5,600,268</b>	<b>\$5,747,602</b>	<b>\$92,333</b>	<b>\$5,656,599</b>
Capital Improvements	574,621	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,496,448</b>	<b>\$5,600,268</b>	<b>\$5,747,602</b>	<b>\$92,333</b>	<b>\$5,656,599</b>
Expenditures by Fund					
State General Fund					
State Operations	4,671,973	5,307,047	5,476,305	92,333	5,385,686
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$4,671,973</b>	<b>\$5,307,047</b>	<b>\$5,476,305</b>	<b>\$92,333</b>	<b>\$5,385,686</b>
Other Funds					
State Operations	249,854	293,221	271,297	--	270,913
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	574,621	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$824,475</b>	<b>\$293,221</b>	<b>\$271,297</b>	<b>\$ --</b>	<b>\$270,913</b>
<b>Total Expenditures</b>	<b>\$5,496,448</b>	<b>\$5,600,268</b>	<b>\$5,747,602</b>	<b>\$92,333</b>	<b>\$5,656,599</b>
FTE Positions	92.0	104.0	104.0	2.0	104.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>92.0</b>	<b>104.0</b>	<b>104.0</b>	<b>2.0</b>	<b>104.0</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Average academic grade level gain	1.7	1.9	2.0
Percent of juveniles who successfully complete conditional release	47.0 %	60.0 %	70.0 %
Number of juvenile offender escapes	--	--	--

# School for the Blind

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**Mission.** The mission of the School is to empower students with the knowledge, attitudes, and skills needed to assume responsible roles in society and to lead fulfilling lives. The School ensures equal access to a quality education for all blind or visually impaired students in Kansas through partnerships with parents, local schools, and community resources.

**Operations.** The School for the Blind, located in Kansas City, provides elementary and secondary education for blind and visually impaired children, including those with multiple disabilities. Since 1971 the School has been governed by the State Board of Education. The School's curriculum, which is accredited by the Department of Education, includes all essential academic subjects with some electives, and completion of the School's educational program results in a high school diploma.

The School provides preschool services, elementary and secondary classes, special classes for students with multiple disabilities, occupational and physical therapy, psychological and medical services, orientation and mobility training, and communication skills. The regular school program conforms closely to the calendar of surrounding school districts, and the institution conducts an extended year (summer) program. Students attending in the summer are usually visually impaired students from local school districts in need of skills not offered in their regular classrooms.

Any blind or visually impaired resident of Kansas is eligible for admission, and nonresidents may attend on a space available basis, with tuition established by the

State Board of Education. Generally, students attend the School when their needs require a more concentrated, specialized, and intensive program than can be provided by the local public school.

**Goals and Objectives.** Through more active partnerships with the State Board of Education, local schools, parents, and the community, the School for the Blind provides the impetus for improving the quality and accessibility of education for the blind in the state and ensures that all children with visual disabilities achieve their potential for success.

Through the Quality Performance Accreditation (QPA) process, the School will experience higher levels of professionalism, student achievement, and school pride through a process of continual improvement. An objective associated with this goal is the following:

The School will recruit and retain highly qualified educators, therapists, and support staff who are well trained in the area of blindness and visual impairments.

**Statutory History.** The School for the Blind operates under the authority granted by KSA 76-1101 et seq. KSA 76-1101a provides for supervision of the School by the State Board of Education. KSA 76-1101b defines student admission and eligibility requirements. KSA 76-1102 specifies the tuition, fees, and charges to the student. KSA 76-1102a provides for the summer program offered by the School. KSA 76-1116 gives the State Board of Education authority for approval of salaries for unclassified employees.

## School for the Blind

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Administrative Services	369,830	356,862	374,973	--	361,167
Instructional Services	3,313,800	3,472,455	3,591,868	65,505	3,393,685
Support Services	895,313	948,560	987,014	--	974,305
Debt Service & Capital Improve.	199,413	729,373	58,270	--	58,270
<b>Total Expenditures</b>	<b>\$4,778,356</b>	<b>\$5,507,250</b>	<b>\$5,012,125</b>	<b>\$65,505</b>	<b>\$4,787,427</b>
<b>Expenditures by Object</b>					
Salaries and Wages	3,544,202	3,627,655	3,801,059	65,505	3,728,425
Contractual Services	672,962	692,790	723,297	--	671,654
Commodities	192,283	198,326	204,134	--	204,134
Capital Outlay	169,496	259,106	225,365	--	124,944
Debt Service	--	--	--	--	--
Non-expense Items	147,786	135,591	135,591	--	135,591
<b>Subtotal: State Operations</b>	<b>\$4,578,943</b>	<b>\$4,777,877</b>	<b>\$4,953,855</b>	<b>\$65,505</b>	<b>\$4,729,157</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$4,578,943</b>	<b>\$4,777,877</b>	<b>\$4,953,855</b>	<b>\$65,505</b>	<b>\$4,729,157</b>
Capital Improvements	199,413	729,373	58,270	--	58,270
<b>Total Expenditures</b>	<b>\$4,778,356</b>	<b>\$5,507,250</b>	<b>\$5,012,125</b>	<b>\$65,505</b>	<b>\$4,787,427</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	4,273,023	4,441,774	4,572,563	65,505	4,347,865
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$4,273,023</b>	<b>\$4,441,774</b>	<b>\$4,572,563</b>	<b>\$65,505</b>	<b>\$4,347,865</b>
<b>Other Funds</b>					
State Operations	305,920	336,103	381,292	--	381,292
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	199,413	729,373	58,270	--	58,270
<b>Subtotal: Other Funds</b>	<b>\$505,333</b>	<b>\$1,065,476</b>	<b>\$439,562</b>	<b>\$ --</b>	<b>\$439,562</b>
<b>Total Expenditures</b>	<b>\$4,778,356</b>	<b>\$5,507,250</b>	<b>\$5,012,125</b>	<b>\$65,505</b>	<b>\$4,787,427</b>
FTE Positions	93.5	92.5	92.5	1.0	92.5
Unclassified Temporary Positions	11.0	12.0	12.5	--	12.5
<b>Total Positions</b>	<b>104.5</b>	<b>104.5</b>	<b>105.0</b>	<b>1.0</b>	<b>105.0</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of parents expressing satisfaction with curriculum and instruction	92.0 %	98.0 %	98.0 %
Percent of graduates living independently (national rate is 50.0%)	56.0 %	60.0 %	60.0 %
Percent of graduates employed (30.0% national employment rate for blind adults)	80.0 %	80.0 %	80.0 %

# Citizens' Utility Ratepayer Board

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**Mission.** The mission of the Citizens' Utility Ratepayer Board (CURB) is to protect the interests of residential and small commercial utility ratepayers. CURB strives to ensure that any rates, orders, or rules issued by the Kansas Corporation Commission (KCC) are reasonable and fair to residential and small commercial ratepayers.

**Operations.** CURB guides the activities of a consumer counsel in representing the interests of residential and small commercial ratepayers in utility matters before the KCC and in appeals from KCC rulings. The Board consists of five members representing Kansas' four congressional districts and one at-large member. Board members are appointed for staggered four-year terms by the Governor, and the Consumer Counsel is a full-time attorney hired by the Board.

The Office of the Consumer Counsel is involved in electric, gas, telephone, and water-related matters acting either as an official intervenor in cases filed with the KCC, including rate requests, or as an initiator of action before the KCC. The Office of the Consumer Counsel also may appeal any action made by the KCC if it is believed the action is not in the best

interest of residential and small commercial ratepayers. CURB is financed through assessments to regulated utility companies. In addition to its legal activities, CURB strives to educate the public about utility issues and seeks to maximize the public's input and participation in the rate-making process.

**Goals and Objectives.** The agency pursues the following goals:

Provide effective and aggressive legal representation on behalf of residential and small commercial ratepayers before the KCC and Kansas courts.

Intervene in utility cases that will have a direct effect on the utility bills of residential and small commercial ratepayers.

Establish and promote the participation of residential and small commercial ratepayers of Kansas in the rate setting process, especially during public hearings in their areas.

**Statutory History.** The 1989 Legislature established CURB. Its duties and responsibilities are defined in KSA 66-1222 et seq.



## Citizens' Utility Ratepayer Board

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	218,924	253,187	252,143	93,500	250,498
Contractual Services	203,749	208,936	218,022	44,500	216,472
Commodities	1,650	1,615	1,815	--	1,725
Capital Outlay	3,426	1,650	1,500	10,349	1,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$427,749</b>	<b>\$465,388</b>	<b>\$473,480</b>	<b>\$148,349</b>	<b>\$470,195</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditure:</b>	<b>\$427,749</b>	<b>\$465,388</b>	<b>\$473,480</b>	<b>\$148,349</b>	<b>\$470,195</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$427,749</b>	<b>\$465,388</b>	<b>\$473,480</b>	<b>\$148,349</b>	<b>\$470,195</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	427,749	465,388	473,480	148,349	470,195
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$427,749</b>	<b>\$465,388</b>	<b>\$473,480</b>	<b>\$148,349</b>	<b>\$470,195</b>
<b>Total Expenditures</b>	<b>\$427,749</b>	<b>\$465,388</b>	<b>\$473,480</b>	<b>\$148,349</b>	<b>\$470,195</b>
FTE Positions	3.0	3.0	4.0	2.0	4.0
Unclassified Temporary Positions	1.0	1.0	--	--	--
<b>Total Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>2.0</b>	<b>4.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of rate cases in which CURB intervened	33	35	40
Percent of cases affected by CURB	90.0 %	75.0 %	90.0 %

# Department of Commerce & Housing

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**Mission.** The mission of the Department of Commerce and Housing is to provide leadership to ensure economic opportunity for Kansas. The Department fosters the economic development of the state through the promotion of business, commerce, and industry. The Department's overall effort is to assist in the efficient use of the state's labor, capital, and land resources and to foster the availability of affordable housing in the state.

**Operations.** The Department is a cabinet-level agency with a Secretary appointed by the Governor and an Undersecretary of Housing appointed by the Secretary. The responsibilities of the agency are met through seven divisions: Administration, Agriculture Products Development, Business Development, Community Development, Trade Development, Travel and Tourism, and Housing.

The Administration Division is responsible for the centralized administrative operations, marketing, and research functions of the Department. The Agriculture Products Development Division assists in the marketing of agriculture products and the development of value-added businesses. The Business Development Division provides services to strengthen small and minority business growth, promotes job training programs, and assists in the location and expansion of manufacturing facilities in Kansas. The Community Development Division provides technical assistance to communities to stimulate economic development, and the Trade Development Division creates opportunities for Kansas businesses to market their products internationally and domestically. The Travel and Tourism Development Division promotes the attractions of Kansas and provides information to travelers. The Division of Housing designs and administers programs which foster the availability of affordable housing and assist homeless citizens.

**Statutory History.** The Industrial Development Commission was created by the 1936 Legislature through the passage of KSA 74-3601 to promote industrial development and the economic welfare of the state. Following recommendations of the Governor's Economic Development Committee and the Governor's reorganization order, the 1936 Legislature reorganized the commission with the new title of Department of Economic Development. The new department was provided with increased responsibility for community development. The Department became a cabinet-level agency in 1975 through a Governor's reorganization order.

The 1985 Legislature appropriated funds for the development of a Kansas Economic Development Plan. As a result of the Kansas Economic Development Plan, also known as the *Redwood-Krider Report*, the 1986 Legislature created the Legislative Commission on Kansas Economic Development. The Economic Development Commission was charged with reviewing and implementing recommendations of the *Redwood-Krider Report*. This plan resulted in the introduction and passage of 12 bills signed into law by the Governor.

One of the initiatives proposed was the restructuring of the Kansas Department of Economic Development. A new Kansas Department of Commerce was established January 12, 1987. Effective July 1, 1992, through executive reorganization, the Governor created the Division of Housing in the renamed Department of Commerce and Housing. The new division consolidated the housing programs of the Department of Commerce and the Department of Social and Rehabilitation Services. In FY 1997, agricultural marketing activities and the Kansas Value Added Center were transferred from the Department of Agriculture and placed in the Department.

## Department of Commerce & Housing

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
General Administration	1,703,625	1,685,345	1,716,405	--	1,704,997
Agriculture Product Development	1,477,205	1,302,738	1,317,165	--	1,313,537
Business Development	20,132,531	28,187,079	25,502,699	--	24,268,554
Trade Development Division	1,567,765	1,450,669	1,433,858	200,000	1,578,455
Travel and Tourism Development	4,113,482	4,492,709	4,233,071	--	4,707,069
Community Development	24,408,551	25,089,910	25,118,784	143,351	25,153,628
Housing	24,408,414	28,382,948	27,359,978	100,354	27,437,247
Capital Improvements	11,319	15,000	88,650	260,000	288,650
<b>Total Expenditures</b>	<b>\$77,822,892</b>	<b>\$90,606,398</b>	<b>\$86,770,610</b>	<b>\$703,705</b>	<b>\$86,452,137</b>
Expenditures by Object					
Salaries and Wages	5,748,845	6,105,278	6,317,475	200,255	6,386,630
Contractual Services	5,792,811	6,065,843	5,721,896	174,550	5,850,296
Commodities	262,831	290,606	287,175	3,650	287,175
Capital Outlay	225,621	146,427	89,784	15,250	89,784
Debt Service	4,032,198	8,617,169	8,294,241	--	8,294,241
Non-expense Items	56,534,878	1,029,000	345,000	--	345,000
<b>Subtotal: State Operations</b>	<b>\$16,062,306</b>	<b>\$21,225,323</b>	<b>\$20,710,571</b>	<b>\$393,705</b>	<b>\$20,908,126</b>
Aid to Local Governments	48,118,828	55,604,739	54,916,471	--	54,875,443
Other Assistance	13,630,439	13,761,336	11,054,918	50,000	10,379,918
<b>Subtotal: Operating Expenditures</b>	<b>\$77,811,573</b>	<b>\$90,591,398</b>	<b>\$86,681,960</b>	<b>\$443,705</b>	<b>\$86,163,487</b>
Capital Improvements	11,319	15,000	88,650	260,000	288,650
<b>Total Expenditures</b>	<b>\$77,822,892</b>	<b>\$90,606,398</b>	<b>\$86,770,610</b>	<b>\$703,705</b>	<b>\$86,452,137</b>
Expenditures by Fund					
State General Fund					
State Operations	927,485	1,294,675	1,335,906	120,101	--
Aid to Local Governments	1,036,692	933,022	933,022	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,964,177</b>	<b>\$2,227,697</b>	<b>\$2,268,928</b>	<b>\$120,101</b>	<b>\$ --</b>
Other Funds					
State Operations	15,134,821	19,930,648	19,374,665	273,604	20,908,126
Aid to Local Governments	47,082,136	54,671,717	53,983,449	--	54,875,443
Other Assistance	13,630,439	13,761,336	11,054,918	50,000	10,379,918
Capital Improvements	11,319	15,000	88,650	260,000	288,650
<b>Subtotal: Other Funds</b>	<b>\$75,858,715</b>	<b>\$88,378,701</b>	<b>\$84,501,682</b>	<b>\$583,604</b>	<b>\$86,452,137</b>
<b>Total Expenditures</b>	<b>\$77,822,892</b>	<b>\$90,606,398</b>	<b>\$86,770,610</b>	<b>\$703,705</b>	<b>\$86,452,137</b>
FTE Positions	132.0	133.0	133.0	5.0	136.0
Unclassified Temporary Positions	1.0	4.0	4.0	--	4.0
<b>Total Positions</b>	<b>133.0</b>	<b>137.0</b>	<b>137.0</b>	<b>5.0</b>	<b>140.0</b>

# General Administration

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**Operations.** The Administration Program provides centralized administrative services to support the programmatic divisions of the Department. Administrative staff works with the Secretary, Deputy Secretary, and Division Directors to provide policy and program management, including program design, priority setting, and resource allocation. Functional areas include fiscal, human resources, management information systems, research analysis, public information, quality assurance, and marketing.

**Goals and Objectives.** The goals for this program are to:

Provide quality support services for internal and external customers.

Maintain and promote a positive public image by providing accurate and timely information through the development and dissemination of promotional materials.

Providing financial, human resource, management information systems, and other support services.

**Statutory History.** Authority for the Department of Commerce is provided in KSA 74-5002a. The Industrial Development Commission (KSA 74-3601) was created by the 1939 Legislature to promote the industrial development and economic welfare of the state. Following recommendations of the Governor's Economic Development Committee and the Governor's reorganization order, the 1963 Legislature reorganized the Commission (KSA 74-5002 et seq.), with the new title of Department of Economic Development, which gained responsibility for community development. The Department became a cabinet-level agency in 1975 through a Governor's reorganization order. The 1986 Legislature reorganized the Department and changed its name to the Department of Commerce. In 1993 the Governor reorganized the Department and named it the Department of Commerce and Housing.

## General Administration

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,088,508	1,110,570	1,167,403	--	1,155,995
Contractual Services	508,145	487,061	488,502	--	488,502
Commodities	31,859	32,300	33,000	--	33,000
Capital Outlay	74,123	55,414	27,500	--	27,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,702,635</b>	<b>\$1,685,345</b>	<b>\$1,716,405</b>	<b>\$ --</b>	<b>\$1,704,997</b>
Aid to Local Governments	990	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,703,625</b>	<b>\$1,685,345</b>	<b>\$1,716,405</b>	<b>\$ --</b>	<b>\$1,704,997</b>
Expenditures by Fund					
State General Fund					
State Operations	148,678	420,933	434,730	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$148,678</b>	<b>\$420,933</b>	<b>\$434,730</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	1,553,957	1,264,412	1,281,675	--	1,704,997
Aid to Local Governments	990	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$1,554,947</b>	<b>\$1,264,412</b>	<b>\$1,281,675</b>	<b>\$ --</b>	<b>\$1,704,997</b>
<b>Total Expenditures</b>	<b>\$1,703,625</b>	<b>\$1,685,345</b>	<b>\$1,716,405</b>	<b>\$ --</b>	<b>\$1,704,997</b>
FTE Positions	23.0	24.0	24.0	--	24.0
Unclassified Temporary Positions	1.0	--	--	--	--
<b>Total Positions</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>--</b>	<b>24.0</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of clients rating assistance as "good" or "better"	100.0 %	97.0 %	97.0 %
Number of favorable or informative press articles regarding the Kansas Department of Commerce and Housing	668	505	505

# Agriculture Product Development

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**Operations.** The Agriculture Products Development Division implements projects that lead to the most advantageous marketing, promotion, and distribution of Kansas agriculture products into domestic and international marketplaces. The Division also enhances the sale of Kansas agricultural products by developing creative marketing strategies which result in sales and employment growth for the state's agriculture industry. Further, the Division provides detailed information to the agriculture industry, consumers, and the general public regarding the marketing of agricultural commodities. Technical assistance is provided to the industry in order to stimulate the development of new value-added uses for Kansas agricultural products. To that end, the Division assesses new technologies to aid in the development of alternative uses for agricultural products, especially in rural communities.

**Goals and Objectives.** The primary goal of the Agriculture Products Development Division is to develop, market, and promote effectively value-added agriculture products, processed food products, and agricultural commodities of Kansas for the purpose of expanding the economic opportunities of Kansas' agricultural industry.

**Statutory History.** The 1996 Legislature amended KSA 77-420 to create the Agriculture Products Development Division in the Department of Commerce and Housing. Agricultural marketing responsibilities and the Kansas Value Added Center were transferred to the Department of Commerce and Housing from the Department of Agriculture. The Division is responsible for reporting its activities and functions to the Kansas Department of Agriculture at least twice per year.

## Agriculture Product Development

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	389,499	391,125	403,337	--	399,709
Contractual Services	312,580	200,213	202,428	--	202,428
Commodities	10,784	8,900	8,900	--	8,900
Capital Outlay	7,252	12,500	12,500	--	12,500
Debt Service	--	--	--	--	--
Non-expense Items	344,831	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$720,115</b>	<b>\$612,738</b>	<b>\$627,165</b>	<b>\$ --</b>	<b>\$623,537</b>
Aid to Local Governments	143,850	93,500	90,000	--	90,000
Other Assistance	613,240	596,500	600,000	--	600,000
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,477,205</b>	<b>\$1,302,738</b>	<b>\$1,317,165</b>	<b>\$ --</b>	<b>\$1,313,537</b>
Expenditures by Fund					
State General Fund					
State Operations	94	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$94</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	720,021	612,738	627,165	--	623,537
Aid to Local Governments	143,850	93,500	90,000	--	90,000
Other Assistance	613,240	596,500	600,000	--	600,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$1,477,111</b>	<b>\$1,302,738</b>	<b>\$1,317,165</b>	<b>\$ --</b>	<b>\$1,313,537</b>
<b>Total Expenditures</b>	<b>\$1,477,205</b>	<b>\$1,302,738</b>	<b>\$1,317,165</b>	<b>\$ --</b>	<b>\$1,313,537</b>
FTE Positions	9.0	9.0	9.0	--	9.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>--</b>	<b>9.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Dollar value of sales and patronage for division clients (in millions)	\$9.0	\$6.5	\$7.0
Number of clients at pilot plant facilities	881	1,000	1,000

# Business Development

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**Operations.** The Division of Business Development has four program areas: business assistance, national marketing, business finance, and workforce training. The Division promotes the development of Kansas businesses through assistance to existing businesses and by attracting new businesses and industry from outside the state. The business assistance section includes the operation of six field offices, provision of technical assistance to minority and women-owned businesses, linking businesses with Kansas suppliers, and operation of the First-Step Clearinghouse. The National Marketing Section is responsible for prospect marketing activities aimed at U.S. firms that may be locating new plants and apprising them of the advantages of doing business in Kansas.

The Business Finance Section provides both technical and financial assistance to Kansas businesses. Its responsibilities include administering grants to Certified Development Companies and Small Business Development Centers and helping companies gain access to tax incentives and financial assistance for job creation. Programs assisted or operated by this section include the Kansas Economic Opportunity Initiatives Fund, Enterprise Zones, Kansas Partnership Loans, Kansas Existing Industry Expansion, Investment Tax Credits, and Export Finances.

In support of efforts to aid existing businesses and attract new ones, the Workforce Training Section provides grants to upgrade the skills of the workforce. This includes direct grants to companies under the Kansas Industrial Training and Kansas Industrial Retraining Programs, as well as IMPACT (Investments in Major Projects and Comprehensive Training). Aid to community colleges and area vocational-technical schools is also provided through Training and Equipment Grants. In FY 2000, the Governor transferred the federally funded School-to-Career Program from the Department of Education to the Workforce Training Section.

**Goals and Objectives.** This program's goals include the following:

Stimulate the retention and creation of jobs in the Kansas economy.

Encourage business investment in Kansas.

Encourage job creation and retention through upgrading the skills of the Kansas workforce.

Provide financial and technical assistance to Kansas businesses.

Provide business to minority-owned and women-owned business enterprises.

**Statutory History.** The 1984 Kansas Legislature created a "first-stop" clearinghouse in the Department of Economic Development (KSA 74-5037) by requiring all state agencies which license, regulate, or tax businesses to keep on file in the Department copies of all state applications and other forms necessary for establishing and operating a business in the state.

With the reorganization of the Department by the 1986 Legislature, the Division of Existing Industry Development was created to provide programs to meet the needs of businesses existing in Kansas. The Division was formed by combining the functions of the Small Business Development Division and the Office of Minority Business and by adding responsibilities directed toward existing industries and attracting out-of-state industry.

The 1994 Legislature combined the Divisions of Existing Industry and Industrial Development to create a new Division of Business Development. The respective functions of the earlier divisions remained intact but were merged to form the basis of a new division.



## Business Development

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,228,738	1,586,623	1,201,646	--	1,201,646
Contractual Services	962,660	68,205	67,574	--	67,574
Commodities	44,964	22,249	15,000	--	15,000
Capital Outlay	18,154	8,617,169	8,294,241	--	8,294,241
Debt Service	4,032,198	--	--	--	--
Non-expense Items	55,388,295	11,739,038	11,067,931	--	11,049,814
<b>Subtotal: State Operations</b>	<b>\$6,286,714</b>	<b>\$11,739,038</b>	<b>\$11,067,931</b>	<b>\$ --</b>	<b>\$11,049,814</b>
Aid to Local Governments	1,994,185	6,592,375	5,415,000	--	5,373,972
Other Assistance	11,851,632	9,855,666	9,019,768	--	7,844,768
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$20,132,531</b>	<b>\$28,187,079</b>	<b>\$25,502,699</b>	<b>\$ --</b>	<b>\$24,268,554</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	6,286,714	11,739,038	11,067,931	--	11,049,814
Aid to Local Governments	1,994,185	6,592,375	5,415,000	--	5,373,972
Other Assistance	11,851,632	9,855,666	9,019,768	--	7,844,768
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$20,132,531</b>	<b>\$28,187,079</b>	<b>\$25,502,699</b>	<b>\$ --</b>	<b>\$24,268,554</b>
<b>Total Expenditures</b>	<b>\$20,132,531</b>	<b>\$28,187,079</b>	<b>\$25,502,699</b>	<b>\$ --</b>	<b>\$24,268,554</b>
FTE Positions	25.0	26.0	26.0	--	26.0
Unclassified Temporary Positions	--	4.0	4.0	--	4.0
<b>Total Positions</b>	<b>25.0</b>	<b>30.0</b>	<b>30.0</b>	<b>--</b>	<b>30.0</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of jobs created through site location assistance	5,018	5,000	5,000
Number of jobs created or retained through training assistance	15,301	9,000	9,000
Number of jobs created or retained through business finance assistance	7,401	7,800	8,000

# Trade Development

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**Operations.** The Trade Development Division was created by the 1986 Legislature to help Kansas businesses increase the sale of goods and services. This effort is especially directed at innovative products and services that will create diversification of the Kansas economy.

The Division is divided into two sections. The International Marketing Section promotes Kansas exports worldwide. This is accomplished by counseling sessions and mentoring for individual manufacturers and service providers regarding marketing plans and strategies to open new markets and expand existing markets. In addition, the trade staff and foreign office representatives conduct market research on local business practices, regulations, certification requirements, competition, and pricing.

Division services also include identifying potential buyers and distributors, hosting foreign delegations, referring trade leads, attending key industry trade shows abroad and recruiting Kansas companies to those same shows. The Division also manages the Kansas Trade Show Assistance Program (KTSAP), which is a grant program to promote Kansas company participation at international trade shows. Publication available through the Division include the Aerospace and Agri-Business directories as well as the International Resource Guide.

The International Investment Section recruits international business investment to Kansas. An active marketing program in Europe, Asia, and Canada

identifies and targets potential investors that who bring high quality jobs to the state. Networking is key to recruiting investment and the investment managers develop and maintain contact with corporations abroad, the U.S. headquarters of foreign-affiliated corporations, site location consultants, commercial real estate brokers, and many of the regional and local economic development offices. Overseas trade shows are also an important venue to target key industry corporate executives in one location. The efforts of the International Investment section are increased through the active participation of the foreign office representatives who frequently present at “Invest in the USA” seminars within their regions of the world as well as undertake marketing campaigns to increase awareness for the State of Kansas.

Both the Marketing and Investment Sections of the Trade Development Division are enhanced by the foreign offices which provide “on the ground” contacts and expertise regarding international markets and investment. Kansas foreign offices are located in Australia, Belgium, Hong Kong, Tokyo, and the United Kingdom.

**Goals and Objectives.** The goals of the Division are to increase international sales of Kansas goods and services and to increase the number of international corporations located in Kansas. The objective of both goals is to increase jobs in the State of Kansas.

**Statutory History.** KSA 74-5047 describes the mission of the Trade Development Division.

## Trade Development

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	511,652	544,853	561,822	--	556,419
Contractual Services	794,500	698,927	707,036	150,000	857,036
Commodities	20,022	10,236	10,236	--	10,236
Capital Outlay	22,131	4,764	4,764	--	4,764
Debt Service	--	--	--	--	--
Non-expense Items	8	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,348,305</b>	<b>\$1,258,780</b>	<b>\$1,283,858</b>	<b>\$150,000</b>	<b>\$1,428,455</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	219,460	191,889	150,000	50,000	150,000
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,567,765</b>	<b>\$1,450,669</b>	<b>\$1,433,858</b>	<b>\$200,000</b>	<b>\$1,578,455</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	1,348,305	1,258,780	1,283,858	150,000	1,428,455
Aid to Local Governments	--	--	--	--	--
Other Assistance	219,460	191,889	150,000	50,000	150,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$1,567,765</b>	<b>\$1,450,669</b>	<b>\$1,433,858</b>	<b>\$200,000</b>	<b>\$1,578,455</b>
<b>Total Expenditures</b>	<b>\$1,567,765</b>	<b>\$1,450,669</b>	<b>\$1,433,858</b>	<b>\$200,000</b>	<b>\$1,578,455</b>
FTE Positions	11.0	11.0	11.0	--	11.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>--</b>	<b>11.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of jobs created through trade development services	252	350	200
New investments from foreign firms resulting from Division services (in millions)	\$27.5	\$8.5	\$7.0
Percent of companies reporting Division's services as "very important" or "critical"	70.0 %	75.0 %	75.0 %

# Travel & Tourism Development

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**Operations.** The Travel and Tourism Development Division promotes a positive image of Kansas as a good place to live and visit. This is accomplished in three ways: general promotion in and out-of-state, travel information centers, and a film services activity, promoting Kansas as an on-location filming site.

The Division publishes a variety of brochures for distribution nationally and at the travel information centers. Efforts to improve Kansas' image and encourage visitors to travel to Kansas are done through a regional advertising campaign. The Division also works with the Kansas media in providing travel information, and personnel attend national trade association meetings to disseminate information about Kansas to the trades. The Division is responsible for answering requests for tourist information and maintaining the travel information centers (TICs). Currently, there are four state-owned and operated centers: Goodland, Kansas City, Belle Plaine, and Olathe. Six other TICs located in Liberal, Fort Scott, Bellville, Abilene, Coffeyville, and Atchison are privately owned and state subsidized.

The quarterly publication, *Kansas! Magazine*, is produced by the Travel and Tourism Division, along

with an annual calendar. The Division produces several publications, including the Travel-Guide, which includes the Kansas Calendar of Events, the Group Tour Guide, and the Kansas Film Directory.

Film Services is responsible for promoting Kansas as an on-location filming site. The staff assists filmmakers in location searches and acts as a liaison between filmmakers and communities selected as film sites.

**Goals and Objectives.** The following goals have been established for this program:

Increase the number of visitors to Kansas.

Increase the number of film productions in Kansas.

Provide a magazine and other publications portraying a positive image of the state.

Promote the development of quality tourist attractions.

**Statutory History.** The Travel and Tourism Development Division is created by KSA 74-5032. Its purpose and powers are defined in KSA 74-5032a.

## Travel & Tourism Development

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	679,645	696,694	719,550	--	715,148
Contractual Services	2,604,900	2,299,854	2,323,771	--	2,302,171
Commodities	113,561	115,400	111,900	--	111,900
Capital Outlay	24,110	9,500	9,500	--	9,500
Debt Service	--	--	--	--	--
Non-expense Items	37,218	39,000	62,000	--	62,000
<b>Subtotal: State Operations</b>	<b>\$3,422,216</b>	<b>\$3,121,448</b>	<b>\$3,164,721</b>	<b>\$ --</b>	<b>\$3,138,719</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	691,266	1,371,261	1,068,350	--	1,568,350
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$4,113,482</b>	<b>\$4,492,709</b>	<b>\$4,233,071</b>	<b>\$ --</b>	<b>\$4,707,069</b>
Expenditures by Fund					
State General Fund					
State Operations	393,198	488,161	503,839	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$393,198</b>	<b>\$488,161</b>	<b>\$503,839</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	3,029,018	2,633,287	2,660,882	--	3,138,719
Aid to Local Governments	--	--	--	--	--
Other Assistance	691,266	1,371,261	1,068,350	--	1,568,350
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$3,720,284</b>	<b>\$4,004,548</b>	<b>\$3,729,232</b>	<b>\$ --</b>	<b>\$4,707,069</b>
<b>Total Expenditures</b>	<b>\$4,113,482</b>	<b>\$4,492,709</b>	<b>\$4,233,071</b>	<b>\$ --</b>	<b>\$4,707,069</b>
FTE Positions	22.0	21.0	21.0	--	21.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>22.0</b>	<b>21.0</b>	<b>21.0</b>	<b>--</b>	<b>21.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of Kansas travel guides published	425,000	425,000	415,000
Domestic travel expenditures (in millions)	\$34.0	\$20.0	\$25.0
Number of individuals assisted at travel information centers	535,603	545,000	555,000

# Community Development

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**Operations.** The Community Development Division's mission is to preserve and enhance the livability of Kansas communities by increasing their capability to meet their needs. It supports Kansas communities in meeting their economic and community development goals by providing technical assistance, grants, and loans.

The primary programs of the Division include the U.S. Small Cities Community Development Block Grant (CDBG) Program, Flood Mitigation Assistance Program, Kansas PRIDE, Kansas Main Street, Capacity Building, and the Community Services Tax Credit Program.

The CDBG Program awards millions of dollars annually in federal grants to eligible cities and counties across the state for infrastructure improvement, removal of architectural barriers, housing rehabilitation and demolition, job creation, and economic development projects. In addition, this program responds to critical needs of communities that arise from disasters, such as tornadoes and floods.

PRIDE, Main Street, and Capacity Planning offer varying degrees of hands-on assistance in locally-initiated community improvement efforts. The Community Service Tax Credit Program provides financial support to the private sector by making tax credits available to corporate, financial, and insurance institutions that make cash contributions to approved projects.

**Goals and Objectives.** The goal of this program is to strengthen the viability of communities by providing technical and financial assistance for projects which provide a suitable living environment and expand economic opportunities. The agency's objectives include:

Assisting communities in developing adaptive re-use projects to preserve downtown historic buildings, business districts, and housing stock for viable uses in today's environment.

Creating active communities through community involvement, communication, improved organization, and leadership development.

Developing a strategic planning process for Kansas to ensure a blueprint exists for each community to build and enhance the capability to sustain long-term commitment to local economic development.

Providing technical and financial assistance for projects which primarily benefit persons of low and moderate incomes.

Strengthening the economic assets of the community while expanding and diversifying the economic base by sharpening the competitiveness of existing businesses, recruiting new business, and providing employment opportunities for persons of low and moderate income.

**Statutory History.** The Division of Planning and Community Development was created by Executive Reorganization Order and approved by the Legislature in 1975 (KSA 74-5008c). The 1986 Legislature renamed the division the Community Development Division. The Office of Housing was statutorily established in the Division of Community Development by the 1990 Legislature (KSA 74-5082 through 74-5086). The 1994 Legislature charged the division with administration of the new Community Service Tax Credit Program.

## Community Development

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	912,069	919,045	947,151	120,101	981,995
Contractual Services	286,383	310,465	315,813	11,750	315,813
Commodities	12,838	15,100	15,100	3,250	15,100
Capital Outlay	19,952	18,500	13,920	8,250	13,920
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,231,242</b>	<b>\$1,263,110</b>	<b>\$1,291,984</b>	<b>\$143,351</b>	<b>\$1,326,828</b>
Aid to Local Governments	22,922,468	23,610,000	23,610,000	--	23,610,000
Other Assistance	254,841	216,800	216,800	--	216,800
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$24,408,551</b>	<b>\$25,089,910</b>	<b>\$25,118,784</b>	<b>\$143,351</b>	<b>\$25,153,628</b>
Expenditures by Fund					
State General Fund					
State Operations	385,515	385,581	397,337	120,101	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$385,515</b>	<b>\$385,581</b>	<b>\$397,337</b>	<b>\$120,101</b>	<b>\$ --</b>
Other Funds					
State Operations	845,727	877,529	894,647	23,250	1,326,828
Aid to Local Governments	22,922,468	23,610,000	23,610,000	--	23,610,000
Other Assistance	254,841	216,800	216,800	--	216,800
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$24,023,036</b>	<b>\$24,704,329</b>	<b>\$24,721,447</b>	<b>\$23,250</b>	<b>\$25,153,628</b>
<b>Total Expenditures</b>	<b>\$24,408,551</b>	<b>\$25,089,910</b>	<b>\$25,118,784</b>	<b>\$143,351</b>	<b>\$25,153,628</b>
FTE Positions	20.0	20.0	20.0	3.0	21.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>3.0</b>	<b>21.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of jobs created through the Main Street Program	345	350	375
Investment in partnership cities (in millions)	\$22.8	\$12.5	\$12.5
Number of jobs created through the CDBG Program	1,139	1,000	1,000
Public/private capital investment through CDBG (in millions)	\$124.0	\$30.0	\$30.0

## Division of Housing

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**Operations.** The Division implements state housing policy and administers housing programs financed by federal funds and tax credits. The Division focuses resources in four major housing areas: Rental Housing, Homeownership, Housing with Supportive Services, and Asset Management. Current programs include HOME Investment Partnerships, Low Income Housing Tax Credit, Emergency Shelter Grant, Community Services Block Grant, and Weatherization Assistance. Services offered include First-Time Homebuyers Downpayment Assistance, Construction Cost Analysis, Homeowner Rehabilitation, Homeowner Emergency Rehabilitation Opportunities, Housing Tax Credit, Existing Rehabilitation, Housing Tax Credit New Construction, Interim Development Loans, Community Housing Development Organizations, Tenant-Based Rental Assistance, Kansas Energy Star, Compliance Monitoring, Kansas Housing Partners, Hotline, and Kansas Housing Template. The programs provide assistance to local governments, for-profit developers, and not-for-profit agencies. Each program is designed to provide housing assistance to income-eligible persons, families, or groups with special needs.

The Division serves as a central point of contact for housing information, programs, and resources. It maintains, updates, and implements the Consolidated Plan and manages the Housing Trust Fund.

**Goals and Objectives.** The agency is undertaking the following goals for this program:

Increase the number of homeownership opportunities for Kansans.

Facilitate and improve affordable rental housing opportunities.

Assist in the new construction of affordable rental units.

Assist in the rehabilitation of existing housing units.

Improve energy efficiency in housing.

Improve the availability and efficiency of emergency shelters and transitional housing.

Increase the capacity of communities and organizations to provide housing related services.

Develop additional resources to increase affordable housing.

Increase access to affordable housing resources through marketing activities.

**Statutory History.** The Office of Housing was statutorily established in the Division of Community Development by the 1990 Legislature (KSA 75-50872 through 85-5086). Effective July 1, 1992, Executive Reorganization Order No. 23 created the Division of Housing in the renamed Department of Commerce and Housing.



## Division of Housing

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	938,734	998,199	1,028,742	80,154	1,106,011
Contractual Services	323,643	482,700	482,700	12,800	482,700
Commodities	28,803	40,465	40,465	400	40,465
Capital Outlay	59,899	23,500	6,600	7,000	6,600
Debt Service	--	--	--	--	--
Non-expense Items	764,526	990,000	283,000	--	283,000
<b>Subtotal: State Operations</b>	<b>\$1,351,079</b>	<b>\$1,544,864</b>	<b>\$1,558,507</b>	<b>\$100,354</b>	<b>\$1,635,776</b>
Aid to Local Governments	23,057,335	25,308,864	25,801,471	--	25,801,471
Other Assistance	--	1,529,220	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$24,408,414</b>	<b>\$28,382,948</b>	<b>\$27,359,978</b>	<b>\$100,354</b>	<b>\$27,437,247</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	1,036,692	933,022	933,022	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,036,692</b>	<b>\$933,022</b>	<b>\$933,022</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	1,351,079	1,544,864	1,558,507	100,354	1,635,776
Aid to Local Governments	22,020,643	24,375,842	24,868,449	--	25,801,471
Other Assistance	--	1,529,220	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$23,371,722</b>	<b>\$27,449,926</b>	<b>\$26,426,956</b>	<b>\$100,354</b>	<b>\$27,437,247</b>
<b>Total Expenditures</b>	<b>\$24,408,414</b>	<b>\$28,382,948</b>	<b>\$27,359,978</b>	<b>\$100,354</b>	<b>\$27,437,247</b>
FTE Positions	22.0	22.0	22.0	2.0	24.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>2.0</b>	<b>24.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of homes weatherized	872	850	850
Capital investment generated (in millions)	\$113.9	\$90.0	\$90.0
Number of homebuyers assisted	1,208	1,200	1,200
Number of rental units developed	923	900	900

# Capital Improvements

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**Operations.** The Capital Improvements Program is responsible for the rehabilitation, remodeling, renovation, and repair of travel information centers.

**Statutory History.** All capital improvement projects are authorized by individual appropriations of the Legislature.

## Capital Improvements

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	11,319	15,000	88,650	260,000	288,650
<b>Total Expenditures</b>	<b>\$11,319</b>	<b>\$15,000</b>	<b>\$88,650</b>	<b>\$260,000</b>	<b>\$288,650</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	11,319	15,000	88,650	260,000	288,650
<b>Subtotal: Other Funds</b>	<b>\$11,319</b>	<b>\$15,000</b>	<b>\$88,650</b>	<b>\$260,000</b>	<b>\$288,650</b>
<b>Total Expenditures</b>	<b>\$11,319</b>	<b>\$15,000</b>	<b>\$88,650</b>	<b>\$260,000</b>	<b>\$288,650</b>
FTE Positions					
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this agency.

# State Conservation Commission

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**Mission.** The State Conservation Commission works to protect and enhance Kansas' natural resources through the development, implementation, and maintenance of policies, guidelines, and programs designed to assist local governments and individuals in conserving the state's renewable resources.

**Operations.** The Commission is governed by nine members consisting of an elected commissioner from each of the five conservation areas; two ex-officio members representing KSU Research and Cooperative Extension; and two appointed members representing the Kansas Department of Agriculture and the Natural Resources Conservation Service. The agency is administered by an executive director appointed by the Commission.

The protection and enhancement of Kansas' natural resources are addressed by a number of agencies and organizations that may differ in method but have the same goal. The Commission, working with the 105 local conservation districts and 86 organized watershed districts, administers programs that improve or protect water quality, reduce soil erosion, conserve water, and reduce flood potential.

The Commission's budget is financed from the dedicated funding of the state water plan, State General Fund, and fee funds. The Water Resources Cost-Share Program provides financial incentives to landowners for the establishment of conservation practices which improve water quality, reduce soil erosion, and conserve water supplies; the Non-Point Source Pollution Control Program provides funding for implementation of projects targeted specifically to non-point source pollutants; the Water Quality Buffer Initiative Program enhances landowner participation under the Continuous Sign-Up provision of the Conservation Reserve Program by providing state financial incentives for the restoration of vegetation along streams in the Kansas Lower-Republican River Basin; and the Riparian and Wetland areas. Other programs include the Multipurpose Small Lakes

Program, which finances projects to develop planned flood control or water supply sites to their fullest potential; the Watershed Dam Construction Program, which provides funding for installation of flood detention dams and grade stabilization structures; Watershed Planning Assistance, which promotes participation in the Federal Watershed Protection and Flood Prevention Act; and the Benefit Area Program. State funds match county funds up to \$10,000 for support of a county level leadership and delivery system through conservation district office operations which enables conservation districts to provide the local delivery mechanism for a multitude of local, state, and federal natural resource programs. The Land Reclamation Program, which oversees the reclamation of conservation of land affected by surface mining of materials other than coal, oil, and gas, is supported by license and registration fees.

**Goals and Objectives.** One of the goals of the Conservation Commission is to administer efficiently those programs that enhance and protect the state's natural resources. The agency pursues this goal through the following objectives:

Address all regional water supply needs upon identification in the State Water Plan.

Reduce flood damage to agricultural land, roads and bridges, utilities, and urban areas in targeted flood prone areas identified in the State Water Plan.

Provide leadership, direction, and informational and educational support to conservation districts, watershed districts, and other customers for the protection and conservation of the natural resources of Kansas.

**Statutory History.** The State Conservation Commission was established by the Legislature in 1937 (KSA 2-1901 to 2-1919).

## State Conservation Commission

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	582,604	601,733	625,152	--	617,886
Contractual Services	842,708	962,177	105,680	860,600	958,280
Commodities	8,123	4,375	2,900	2,400	5,300
Capital Outlay	68,223	8,000	6,000	--	6,000
Debt Service	--	--	--	--	--
Non-expense Items	--	6,700	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,501,658</b>	<b>\$1,576,285</b>	<b>\$739,732</b>	<b>\$863,000</b>	<b>\$1,587,466</b>
Aid to Local Governments	2,072,537	2,109,176	--	2,538,250	2,070,500
Other Assistance	6,642,372	7,093,260	--	7,217,000	6,867,000
<b>Subtotal: Operating Expenditure:</b>	<b>\$10,216,567</b>	<b>\$10,778,721</b>	<b>\$739,732</b>	<b>\$10,618,250</b>	<b>\$10,524,966</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$10,216,567</b>	<b>\$10,778,721</b>	<b>\$739,732</b>	<b>\$10,618,250</b>	<b>\$10,524,966</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	640,399	612,054	626,829	--	593,248
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,000,000	5,940,000	--	6,000,000	4,500,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$6,640,399</b>	<b>\$6,552,054</b>	<b>\$626,829</b>	<b>\$6,000,000</b>	<b>\$5,093,248</b>
<b>Other Funds</b>					
State Operations	861,259	964,231	112,903	863,000	994,218
Aid to Local Governments	2,072,537	2,109,176	--	2,538,250	2,070,500
Other Assistance	642,372	1,153,260	--	1,217,000	2,367,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$3,576,168</b>	<b>\$4,226,667</b>	<b>\$112,903</b>	<b>\$4,618,250</b>	<b>\$5,431,718</b>
<b>Total Expenditures</b>	<b>\$10,216,567</b>	<b>\$10,778,721</b>	<b>\$739,732</b>	<b>\$10,618,250</b>	<b>\$10,524,966</b>
FTE Positions	13.5	13.5	13.5	--	13.5
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>	<b>--</b>	<b>13.5</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of conservation districts receiving assistance	105	105	105
Number of new dams constructed for flood control protection, grade stabilization, and other purposes	16	8	11
Number of cost-share contracts approved	7,212	7,200	8,400
Number of counties with approved non-point source pollution project work plans	75	85	89
Acres of filter strips planted	331	1,000	1,000

# Kansas Corporation Commission

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**Mission.** The mission of the Kansas Corporation Commission is to protect the public interest through impartial and efficient resolution of all jurisdictional issues associated with the rates, services, and safety of public utilities, common carriers, and motor carriers. The agency also regulates oil and gas production to protect correlative rights and environmental resources.

**Operations.** The Kansas Corporation Commission consists of three members appointed by the Governor to overlapping four-year terms. No more than two members may be of the same political party. The Commission regulates public utilities, railroads, express companies, motor carriers of passengers and property, and oil and natural gas production. The Commission is financed from registration fees, operating charges, recovery of hearing costs, and other sources related to its regulatory activities.

The Administrative Services Program provides various support services, including accounting, information services, public services, consumer protection, personnel administration, and the coordination of internal legal matters. It also provides the Commission with legal representation in both state and federal courts. The Utilities Program regulates and

establishes rates for the public utilities which provide Kansans with electricity, natural gas, water, and communication systems. The inspection of gas pipelines for compliance with safety regulations also is a responsibility of this program.

The Transportation Program regulates motor carriers, railroads, and liquid pipelines in Kansas. The program inspects all common and contract motor carriers that file for operating authority with the Commission. The Conservation Program regulates the exploration and production of oil and gas in the state. The program regulates the drilling and repressuring of wells and the plugging of abandoned wells to prevent the pollution of underground freshwater supplies. The Energy Program is responsible for administering several federal and state energy grant programs.

**Statutory History.** In 1933, the Kansas Corporation Commission was formed when the State Railways Commission, Public Utilities Commission, Court of Industrial Relations, and Public Service Commission were combined under the authority of KSA 66-101. State law regarding membership on the Commission, terms of office, and filling of vacancies is contained in KSA 74-601.

## Kansas Corporation Commission

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration Services	4,074,226	4,413,498	4,725,648	--	4,374,700
Utilities	3,323,446	3,257,143	3,564,036	--	3,314,283
Conservation	6,275,967	6,142,800	6,941,919	--	6,472,260
Transportation	738,831	711,595	771,766	--	722,496
Energy	1,657,754	1,556,940	1,104,607	--	1,040,060
<b>Total Expenditures</b>	<b>\$16,070,224</b>	<b>\$16,081,976</b>	<b>\$17,107,976</b>	<b>\$ --</b>	<b>\$15,923,799</b>
Expenditures by Object					
Salaries and Wages	9,289,054	9,561,374	10,257,164	--	9,709,162
Contractual Services	5,692,224	5,348,508	5,764,678	--	5,207,550
Commodities	133,496	153,908	182,489	--	143,053
Capital Outlay	176,931	168,186	203,645	--	164,034
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$15,291,705</b>	<b>\$15,231,976</b>	<b>\$16,407,976</b>	<b>\$ --</b>	<b>\$15,223,799</b>
Aid to Local Governments	684,359	700,000	700,000	--	700,000
Other Assistance	94,160	150,000	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$16,070,224</b>	<b>\$16,081,976</b>	<b>\$17,107,976</b>	<b>\$ --</b>	<b>\$15,923,799</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$16,070,224</b>	<b>\$16,081,976</b>	<b>\$17,107,976</b>	<b>\$ --</b>	<b>\$15,923,799</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	15,291,705	15,231,976	16,407,976	--	15,223,799
Aid to Local Governments	684,359	700,000	700,000	--	700,000
Other Assistance	94,160	150,000	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$16,070,224</b>	<b>\$16,081,976</b>	<b>\$17,107,976</b>	<b>\$ --</b>	<b>\$15,923,799</b>
<b>Total Expenditures</b>	<b>\$16,070,224</b>	<b>\$16,081,976</b>	<b>\$17,107,976</b>	<b>\$ --</b>	<b>\$15,923,799</b>
FTE Positions	211.0	209.0	210.0	--	208.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>211.0</b>	<b>209.0</b>	<b>210.0</b>	<b>--</b>	<b>208.0</b>

# Administration Services

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**Operations.** The Administrative Services Program includes the three-member Commission, a legal department, and the following sections: Information Services, Public Affairs and Consumer Protection, Fiscal Planning and Management, and Personnel Services. Each member of the Legal Department is assigned to specific areas of regulatory responsibility. The legal staff prepares hearing notices, orders, memorandum opinions, briefs, pleadings, contracts, and other legal documents for the Commission.

Fiscal Planning and Management is responsible for auditing, purchasing, payroll, reimbursable debt billing, and preparation of the budget and various financial reports. Information Services develops and maintains all computer systems for the Commission and includes computer-aided design, duplication, mail service, and document microfilming. Personnel Services handles the Commission's employee recruitment and orientation, desk audits of job duties and responsibilities, position classification, and maintenance of the agency's position inventory. Public Affairs and Consumer Protection keeps the public informed of the Commission's work and encourages public participation in rate cases.

**Goals and Objectives.** The primary goal of Administration Services is to provide responsive, cost

effective, and efficient administrative, informational, and legal services to the Commission. The program has outlined the following objectives as part of its strategy for goal achievement:

Monitor federal activity and participate in rulings that hold significant implications for Kansas ratepayers.

Increase the efficient use of existing revenues and develop additional revenue sources.

Enhance access to information and improve the efficiency of information processing.

Inform the public and agency personnel of pertinent Commission activity.

Respond to consumer inquiries and complaints in a timely and professional manner.

**Statutory History.** In 1933, the Kansas Corporation Commission was created when certain functions of the State Railways Commission, Public Utilities Commission, Court of Industrial Relations, and Public Service Commission were combined (KSA 66-101 et seq.). The Administrative Services Program is operated under the provisions of KSA 66-101.



## Administration Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	3,036,289	3,167,298	3,417,903	--	3,221,782
Contractual Services	935,042	1,119,243	1,183,247	--	1,039,860
Commodities	49,878	52,107	59,504	--	52,978
Capital Outlay	53,017	74,850	64,994	--	60,080
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,074,226</b>	<b>\$4,413,498</b>	<b>\$4,725,648</b>	<b>\$ --</b>	<b>\$4,374,700</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$4,074,226</b>	<b>\$4,413,498</b>	<b>\$4,725,648</b>	<b>\$ --</b>	<b>\$4,374,700</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	4,074,226	4,413,498	4,725,648	--	4,374,700
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$4,074,226</b>	<b>\$4,413,498</b>	<b>\$4,725,648</b>	<b>\$ --</b>	<b>\$4,374,700</b>
<b>Total Expenditures</b>	<b>\$4,074,226</b>	<b>\$4,413,498</b>	<b>\$4,725,648</b>	<b>\$ --</b>	<b>\$4,374,700</b>
FTE Positions	64.0	65.0	66.0	--	65.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>64.0</b>	<b>65.0</b>	<b>66.0</b>	<b>--</b>	<b>65.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of consumer inquiries	126	1,000	1,010
Percent of consumer complaints resolved in one week	79.0 %	80.0 %	85.0 %
Number of public hearings	10	6	6

# Utilities

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**Operations.** The Utilities Program is responsible for administering the laws and regulations applicable to jurisdictional utilities. The Corporation Commission has jurisdiction over electric, natural gas, telephone, and water utilities, regulating rates, as well as other aspects of utility operations.

The Utilities Program has five operating sections: Accounting and Finance, Economic Policy and Planning, Electric Operations, Telecommunications, and Natural Gas Operations, which includes pipeline safety. The primary responsibility of the Utilities Program is to make recommendations to the Commission concerning the fairness of utility rates and tariffs as well as the sufficiency and efficiency of utility services and operations.

The Accounting and Financial Analysis Section assists the Commission in determining the proper revenue requirements for individual utilities in accordance with appropriate ratemaking principles. The Economic Policy and Planning Section is responsible for economic forecasting and analysis of long-term regulatory economic issues regarding mechanisms, plans, and programs by which utilities can provide services more efficiently.

The Gas Operations Section's and the Electric Operations Section's areas of responsibility include design of rates for gas, electric, and water companies by which costs are allocated among the various classes and specific services; daily administration of the Electric Cost Adjustment and Purchased Gas Adjustment regulations; and review and development of utility tariffs and services for reasonableness and efficiency. Additionally, the Gas Operations Section oversees both the natural gas pipeline safety program covering approximately 150 master meters, distribution, and transmission operators and the administration and enforcement of the "One Call" program. The Telecommunications Section reviews all telecommunications companies' applications for certification, rate changes, and services to ensure reasonableness and efficiency. The section also prepares recommendations for commission action.

**Goals and Objectives.** A primary goal is to provide recommendations and advice to the Commission to promote sufficient, efficient, and safe utility services at a reasonable and non-discriminatory rate to the consumer. The program will pursue the following objectives to achieve this goal:

Review, evaluate, and investigate the costs, operating practices, and investments of utilities to determine the proper costs that should be recovered through customer rates.

Inspect, monitor, and review utility operations to ensure services are being provided safely in accordance with Commission regulations and applicable laws.

Review, evaluate, and investigate the current operations and future plans of utilities to ensure that sufficient service will be provided to consumers in an efficient manner.

Recommend and implement alternative regulatory mechanisms and procedures which allow effective competition to serve the public interest and balance competitive opportunity with equitable access to services.

**Statutory History.** The Utilities Program was created in 1933 (KSA 66-101 et seq.). Since that time, numerous statutory changes have broadened the powers of the Commission and increased program responsibility. Significant legislative changes include jurisdiction over natural gas pipeline safety (KSA 66-101) and jurisdiction over electric generating facilities siting (KSA 66-177). Authority granted under KSA 66-185 allows the Commission to carry out the provisions of the federal Natural Gas Policy Act of 1978 and the provisions of the Public Utility Regulatory Policy Act of 1978 as well as rules and regulations adopted by federal agencies in accordance with these acts. Legislation enacted in 1984 broadened the authority of the Commission relative to regulation of costs associated with excess utility capacity (KSA 66-1283 et seq.).

## Utilities

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,353,342	2,412,080	2,609,806	--	2,445,683
Contractual Services	891,457	783,455	848,708	--	808,400
Commodities	27,363	32,472	42,700	--	30,200
Capital Outlay	39,068	29,136	62,822	--	30,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,311,230</b>	<b>\$3,257,143</b>	<b>\$3,564,036</b>	<b>\$ --</b>	<b>\$3,314,283</b>
Aid to Local Governments	12,216	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$3,323,446</b>	<b>\$3,257,143</b>	<b>\$3,564,036</b>	<b>\$ --</b>	<b>\$3,314,283</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	3,311,230	3,257,143	3,564,036	--	3,314,283
Aid to Local Governments	12,216	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$3,323,446</b>	<b>\$3,257,143</b>	<b>\$3,564,036</b>	<b>\$ --</b>	<b>\$3,314,283</b>
<b>Total Expenditures</b>	<b>\$3,323,446</b>	<b>\$3,257,143</b>	<b>\$3,564,036</b>	<b>\$ --</b>	<b>\$3,314,283</b>
FTE Positions	48.0	46.0	46.0	--	46.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>48.0</b>	<b>46.0</b>	<b>46.0</b>	<b>--</b>	<b>46.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Kansas natural gas rates compared to national averages	82.0 %	100.0 %	100.0 %
Kansas electric rates compared to national averages	96.7 %	90.0 %	90.0 %
Kansas telecommunications rates compared to national averages	100.0 %	100.0 %	100.0 %
Number of merger applications approved	3	4	5
Average hours of staff time required to complete a merger application audit	2,204	950	1,000
Number of transitional regulatory plans implemented	1	1	2

# Conservation

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**Operations.** The Conservation Program enforces statutes and regulations concerning the conservation of crude oil and natural gas, plugging of wells, disposal of underground salt water produced in connection with oil and gas recovery, repressuring and water flooding of gas reservoirs, protection of correlative rights, and protection of fresh and usable water. Principal activities of this program include regulation of oil and natural gas production; plugging of abandoned oil and natural gas wells; administration of the Underground Injection Control Program; protection of the environment for the federal licensing of oil and gas operators and contractors; administration of the federally-mandated oilfield waste and management programs; enforcement of surface pond, drilling pit, and emergency pit regulations; regulation of cathodic protection wells, temporary abandonment and well plugging; and maintenance of library and informational services.

All oil and gas exploration and production in Kansas is regulated by this program. The regulatory process includes the filing of intent to drill, periodic testing of well productivity, and determination of well spacing and allowable rates of production. Regulatory activities related to the protection of fresh and usable groundwater supplies (for Class II injection wells) also are administered solely by the KCC. In addition, regulatory activities include oilfield pollution site investigation, monitoring, and remediation. This program also serves as a collection and storage point for comprehensive oilfield drilling and production data.

**Goals and Objectives.** As its primary goal, the Conservation Program will provide a fair regulatory process through which the oil and gas resources of the state can be responsibly discovered and produced while protecting correlative rights; preventing the waste of hydrocarbon resources; and protecting human, environmental, and water resources. The

following objectives will be pursued to achieve the goal:

Assist, inform, and educate the general public and regulated community regarding the need to protect the natural resources of the state.

Ensure that all underground fresh and usable water resources are adequately protected while preventing waste of the oil and gas resources of the state.

Inventory and plug abandoned oil and natural gas wells according to priority.

Provide current market demand values and allocate and distribute oil and gas production allowables monthly in order to meet current market production demand.

Perform technical evaluations on applications related to injection wells to assure protection of usable water and prevention of waste of hydrocarbon resources.

Protect aggressively the state's water resources from pollution resulting from present oil and gas activities and to improve and restore water quality effectively to pre-polluted levels where past activities have caused pollution.

**Statutory History.** The enabling legislation of the Commission's Oil and Gas Conservation Program is found in KSA 55-101 et seq. In FY 1998, the state began the regulation of gas gathering systems (KSA 1999 Supp. 55-1,101 et seq.). KSA 1999 Supp. 55-154 defines a "gas gathering system" as a natural gas pipeline system used primarily for transporting natural gas from a wellhead or metering point to a main transmission line. In FY 1997, the state began a six-year program to plug abandoned oil and gas wells which were drilled in Kansas prior to January 1, 1996.

## Conservation

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	3,257,190	3,371,135	3,563,807	--	3,419,093
Contractual Services	2,905,076	2,657,793	3,252,522	--	2,940,423
Commodities	41,768	49,672	55,790	--	43,744
Capital Outlay	68,433	64,200	69,800	--	69,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,272,467</b>	<b>\$6,142,800</b>	<b>\$6,941,919</b>	<b>\$ --</b>	<b>\$6,472,260</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,500	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$6,275,967</b>	<b>\$6,142,800</b>	<b>\$6,941,919</b>	<b>\$ --</b>	<b>\$6,472,260</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	6,272,467	6,142,800	6,941,919	--	6,472,260
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,500	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$6,275,967</b>	<b>\$6,142,800</b>	<b>\$6,941,919</b>	<b>\$ --</b>	<b>\$6,472,260</b>
<b>Total Expenditures</b>	<b>\$6,275,967</b>	<b>\$6,142,800</b>	<b>\$6,941,919</b>	<b>\$ --</b>	<b>\$6,472,260</b>
FTE Positions	81.0	81.0	81.0	--	80.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>81.0</b>	<b>81.0</b>	<b>81.0</b>	<b>--</b>	<b>80.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of abandoned wells plugged with state monies	506	500	500
Number of identified pollution sites resolved	5	5	2
Number of oil and gas facility inspections performed	6,134	6,200	6,200
Number of financial assurance mechanisms audited	100	105	100
Number of abandoned wells in current inventory that require action	9,830	10,036	9,536

# Transportation

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**Operations.** The Transportation Program regulates motor carriers of persons and property (common, contract, and private carriers), railroads, and liquid pipelines. The program works to assure that services offered and rates charged by these regulated transportation industries in Kansas are fair and reasonable to carriers, shippers, and the consuming public. The program has three operating units: the Rate, Safety, and Service Section; Motor Carrier Section; and Administrative Support Section.

The Motor Carrier Section is responsible for all phases of motor carrier regulation, including granting authority, registering equipment, issuing Commission citations and orders, approving insurance filings, and updating records. The section also maintains the computerized Transportation Information System used to generate correspondence, issue citations and cancellation orders, and print KCC identification cab cards. The information from this system also is used by the Kansas Highway Patrol for enforcement.

The Rate, Safety, and Service Section regulates motor carriers. This section performs Compliance Reviews on all motor common and contract carriers who file for operating authority with the Commission. Investigators audit applicant carriers' records, inspect their equipment, and initiate appropriate action to gain compliance with the *U.S. Department of Transportation Code of Federal Regulations* and *Kansas Administrative Regulations*. Motor carrier safety dealing with drivers' log books, driver qualification files, pre-trip and post-trip inspection of

vehicles, annual inspection of vehicles, drivers' applications, medical examiners certificates, road tests, drivers' motor vehicle records checks, vehicle parts and accessories for safe operation, and related subjects are reviewed in these visits. This section also investigates consumer complaints and inquiries regarding rate questions and maintains up-to-date intrastate railroad, liquid pipeline, and motor carrier tariff files. It also develops and revises rules and regulations on rates and collective ratemaking for motor carriers.

**Goals and Objectives.** As its primary goal, the Transportation Program will ensure the appropriate and effective regulation and oversight of common carrier resources and protect the public interest and safety through comprehensive planning, licensing, and inspection. In pursuit of this goal the program has outlined the following objectives:

Continue the development, modification, and implementation of auditing, inspection, and other administrative procedures designed to achieve efficiencies and ease the burden of regulation.

Provide comprehensive training promoting efficient and effective utilization of resources.

**Statutory History.** The Kansas Corporation Commission has regulatory jurisdiction over transportation systems operating in Kansas as defined by KSA 66-1108 et seq.

# Transportation

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	520,757	489,395	534,041	--	499,061
Contractual Services	190,223	206,678	220,001	--	206,650
Commodities	11,486	15,522	12,295	--	11,831
Capital Outlay	16,365	--	5,429	--	4,954
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$738,831</b>	<b>\$711,595</b>	<b>\$771,766</b>	<b>\$ --</b>	<b>\$722,496</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$738,831</b>	<b>\$711,595</b>	<b>\$771,766</b>	<b>\$ --</b>	<b>\$722,496</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	738,831	711,595	771,766	--	722,496
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$738,831</b>	<b>\$711,595</b>	<b>\$771,766</b>	<b>\$ --</b>	<b>\$722,496</b>
<b>Total Expenditures</b>	<b>\$738,831</b>	<b>\$711,595</b>	<b>\$771,766</b>	<b>\$ --</b>	<b>\$722,496</b>
FTE Positions	15.0	14.0	14.0	--	14.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>15.0</b>	<b>14.0</b>	<b>14.0</b>	<b>--</b>	<b>14.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of vehicles inspected for safety compliance	75	85	100
Percent of motor carrier audits that result in identification of safety violations	85.0 %	85.0 %	85.0 %
Number of motor carriers reviewed and audited for safety compliance prior to hearing	421	500	500

# Energy

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**Operations.** The Energy Program administers federally-mandated and state programs aimed at promoting energy conservation practices and delivering energy conservation services. Federal grants are administered by the program. Other activities include energy emergency-preparedness planning, energy audits, ridesharing and vanpooling, low-income energy use consultation, energy resource-data development, waste management and recycling, and establishment of procurement standards. The program also educates the public and private sectors on the use of alternative fuels for vehicles. The purpose of the education is to assist in meeting requirements of the Clean Air Act and Energy Policy Act. The program conducts workshops and training seminars for achieving energy efficiencies and providing public information.

The program also engages in research and analysis activities in areas having long-term implications for utility regulation, such as electric generating unit performance, load forecasting, generation planning, and financial planning. An example of a recent investigation includes the potential effects of restructuring utility companies in Kansas. The program has developed analytical tools for the Commission, including cost-of-service, load-shape analysis, production costing, and generation dispatch programs. State-mandated initiatives include the maintenance of an energy resource database and

energy emergency-preparedness planning as well as the promotion of procurement, thermal efficiency, and illumination efficiency standards.

**Goals and Objectives.** The goal of the Energy Program is to promote energy conservation and efficiency and reduce the rate of growth of energy demand. The program will follow these objectives to attain this goal:

Provide grants for energy conservation measures that will enable institutions to save energy and reduce sources of pollution.

Provide grants for energy conservation measures that will assist the state in meeting the mandates and requirements of the Energy Policy Act of 1992 and other federal and state legislation.

Provide energy information and education efficiently to the public and private sectors.

**Statutory History.** Under the general provisions of KSA 66-111, the Kansas Corporation Commission has full power, authority, and jurisdiction to supervise and control public utilities. In 1983, the duties and responsibilities of the Kansas Energy Office, originally a separate state agency, were transferred to the Kansas Corporation Commission.



# Energy

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	121,476	121,466	131,607	--	123,543
Contractual Services	770,426	581,339	260,200	--	212,217
Commodities	3,001	4,135	12,200	--	4,300
Capital Outlay	48	--	600	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$894,951</b>	<b>\$706,940</b>	<b>\$404,607</b>	<b>\$ --</b>	<b>\$340,060</b>
Aid to Local Governments	672,143	700,000	700,000	--	700,000
Other Assistance	90,660	150,000	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,657,754</b>	<b>\$1,556,940</b>	<b>\$1,104,607</b>	<b>\$ --</b>	<b>\$1,040,060</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	894,951	706,940	404,607	--	340,060
Aid to Local Governments	672,143	700,000	700,000	--	700,000
Other Assistance	90,660	150,000	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$1,657,754</b>	<b>\$1,556,940</b>	<b>\$1,104,607</b>	<b>\$ --</b>	<b>\$1,040,060</b>
<b>Total Expenditures</b>	<b>\$1,657,754</b>	<b>\$1,556,940</b>	<b>\$1,104,607</b>	<b>\$ --</b>	<b>\$1,040,060</b>
FTE Positions	3.0	3.0	3.0	--	3.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>--</b>	<b>3.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Estimates of institutional energy dollar savings	\$190,941	\$200,000	\$200,000
Number of energy conservation grants	21	22	22
Purchase or conversion of vehicles to alternative fuels	456	800	1,000
Participation in education activities	1,725	2,500	2,500

# Department of Corrections

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**Mission.** The Department of Corrections, as part of the criminal justice system, contributes to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens.

**Operations.** The cabinet-level Department of Corrections is headed by a Secretary of Corrections appointed by the Governor. The secretary delegates administrative oversight responsibility for all institutions to deputy secretaries. They include the Deputy Secretary of Facility Management, charged with the responsibility of coordination and oversight of the operations of the correctional facilities; the Deputy Secretary of Community and Field Services, responsible for operation of the community corrections and parole services as well as oversight of the Labette Correctional Conservation Camp programs; and the Deputy Secretary for Programs and Management, charged with the responsibility of coordinating all systemwide offender programs.

The Department's program structure includes six programs: Central Administration, Community Supervision, Treatment and Programs, Kansas Correctional Industries, Facilities Operations, and Debt Service and Capital Improvements.

The Department of Corrections provides safe and secure institutional care for felons committed to the custody of the Secretary of Corrections; emphasizes rehabilitation so that offenders can return and productively contribute to the community; supervises individuals on post-release supervision after serving their sentence or being granted parole by the Kansas Parole Board and parolees and probations received through interstate compacts; and administers the Community Corrections Grant Program, which assists communities in alternative correctional services. The Department of Corrections also has direct responsibility for eight correctional facilities: the Lansing Correctional Facility, the Hutchinson Correctional Facility, the Topeka Correctional Facility, the Ellsworth Correctional Facility, the Norton Correctional Facility, the Winfield Correctional Facility, the El Dorado Correctional Facility, and the Larned Correctional Mental Health Facility.

**Statutory History.** The Penal Reform Act of 1973 abolished the Director of Penal Institutions and established the Department of Corrections on July 1, 1974. Subsequent major legislation was enacted in 1974, 1976, 1980, 1992, and 1994. Present statutory citations are found in Chapter 75, Article 52 of the *Kansas Statutes Annotated*.

## Department of Corrections

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Central Administration	5,362,931	5,438,402	5,555,536	83,950	5,455,935
Community Supervision	26,878,947	27,771,885	28,638,555	6,975,083	26,867,803
Treatment & Programs	30,394,802	32,222,802	33,926,231	649,150	31,401,110
Facilities Operations	11,569,445	11,841,436	11,914,256	4,258,633	12,002,756
Kansas Correctional Industries	9,772,930	10,402,040	10,992,700	413,099	10,979,863
Debt Service & Capital Improve.	11,585,896	16,321,443	16,635,010	831,328	15,635,010
<b>Total Expenditures</b>	<b>\$95,564,951</b>	<b>\$103,998,008</b>	<b>\$107,662,288</b>	<b>\$13,211,243</b>	<b>\$102,342,477</b>
<b>Expenditures by Object</b>					
Salaries and Wages	12,175,413	13,392,182	13,840,106	230,974	13,686,846
Contractual Services	46,988,432	50,491,989	52,344,994	1,352,150	49,912,661
Commodities	5,613,051	5,715,416	5,742,340	151,563	5,742,340
Capital Outlay	1,573,998	921,531	1,315,975	4,031,932	1,283,475
Debt Service	4,073,407	3,704,000	3,751,000	--	3,751,000
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$70,424,301</b>	<b>\$74,225,118</b>	<b>\$76,994,415</b>	<b>\$5,766,619</b>	<b>\$74,376,322</b>
Aid to Local Governments	17,628,161	17,155,447	17,783,863	6,613,296	16,082,145
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$88,052,462</b>	<b>\$91,380,565</b>	<b>\$94,778,278</b>	<b>\$12,379,915</b>	<b>\$90,458,467</b>
Capital Improvements	7,512,489	12,617,443	12,884,010	831,328	11,884,010
<b>Total Expenditures</b>	<b>\$95,564,951</b>	<b>\$103,998,008</b>	<b>\$107,662,288</b>	<b>\$13,211,243</b>	<b>\$102,342,477</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	57,825,255	59,364,246	63,575,076	5,628,289	60,969,820
Aid to Local Governments	16,936,624	17,155,447	17,783,863	6,613,296	16,082,145
Other Assistance	--	--	--	--	--
Capital Improvements	6,575,196	6,765,000	6,750,000	831,328	5,750,000
<b>Subtotal: State General Fund</b>	<b>\$81,337,075</b>	<b>\$83,284,693</b>	<b>\$88,108,939</b>	<b>\$13,072,913</b>	<b>\$82,801,965</b>
<b>Other Funds</b>					
State Operations	12,599,046	14,860,872	13,419,339	138,330	13,406,502
Aid to Local Governments	691,537	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	937,293	5,852,443	6,134,010	--	6,134,010
<b>Subtotal: Other Funds</b>	<b>\$14,227,876</b>	<b>\$20,713,315</b>	<b>\$19,553,349</b>	<b>\$138,330</b>	<b>\$19,540,512</b>
<b>Total Expenditures</b>	<b>\$95,564,951</b>	<b>\$103,998,008</b>	<b>\$107,662,288</b>	<b>\$13,211,243</b>	<b>\$102,342,477</b>
<b>FTE Positions</b>					
FTE Positions	302.0	313.0	313.0	5.0	313.0
Unclassified Temporary Positions	12.0	14.0	15.0	--	14.0
<b>Total Positions</b>	<b>314.0</b>	<b>327.0</b>	<b>328.0</b>	<b>5.0</b>	<b>327.0</b>

# Central Administration

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**Operations.** The Central Administration Program includes activities of the Secretary of Corrections, the Deputy Secretaries of Corrections, and other administrative and support personnel required for operations of the correctional facilities, the management and oversight of facilities, and programs providing services to inmates, parolees, and other offenders. The administrative and support services include fiscal and personnel services, management analysis, research, data collection and analysis, and information systems processing. Central Administration support is provided for those programs directly administered by the Department of Corrections as well as supervising and managing eight correctional facilities.

**Goals and Objectives.** The goal of the program is to provide the leadership, support, and oversight necessary for the correctional system to meet its objectives. An objective of this goal is to:

Provide the administrative and staff services required for operation of the Department of Corrections Central Office.

**Statutory History.** KSA 75-5201 et seq. establish and prescribe the powers and duties of the Department of Corrections. KSA 75-5228 authorizes the Secretary of Corrections to promulgate advisory standards relating to the conditions of jail facilities and to issue recommendations to correct deficiencies.

## Central Administration

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	3,680,667	3,944,470	4,091,636	--	4,009,535
Contractual Services	1,354,102	1,280,500	1,337,400	--	1,337,400
Commodities	84,048	90,250	91,500	--	91,500
Capital Outlay	244,114	123,182	35,000	83,950	17,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$5,362,931</b>	<b>\$5,438,402</b>	<b>\$5,555,536</b>	<b>\$83,950</b>	<b>\$5,455,935</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,362,931</b>	<b>\$5,438,402</b>	<b>\$5,555,536</b>	<b>\$83,950</b>	<b>\$5,455,935</b>
Expenditures by Fund					
State General Fund					
State Operations	5,169,427	5,187,477	5,441,066	83,950	5,341,465
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$5,169,427</b>	<b>\$5,187,477</b>	<b>\$5,441,066</b>	<b>\$83,950</b>	<b>\$5,341,465</b>
Other Funds					
State Operations	193,504	250,925	114,470	--	114,470
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$193,504</b>	<b>\$250,925</b>	<b>\$114,470</b>	<b>\$ --</b>	<b>\$114,470</b>
<b>Total Expenditures</b>	<b>\$5,362,931</b>	<b>\$5,438,402</b>	<b>\$5,555,536</b>	<b>\$83,950</b>	<b>\$5,455,935</b>
FTE Positions	76.5	77.5	77.5	--	77.5
Unclassified Temporary Positions	--	2.0	3.0	--	2.0
<b>Total Positions</b>	<b>76.5</b>	<b>79.5</b>	<b>80.5</b>	<b>--</b>	<b>79.5</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of security audits conducted	4	4	4
Number of facilities accredited by the American Correctional Association	8	8	8
Number of sanitation and safety inspections conducted	16	16	16

# Community Supervision

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**Operations.** The Community Supervision Program oversees Community Corrections, the Labette Correctional Conservation Camp, and Parole Services.

Community Corrections provides the courts with sentencing options for offenders targeted for community-based supervision who require more intensive supervision and monitoring than regular probation provides. The term “community corrections” refers to correctional sanctions, programs, and services that are administered in the community rather than in prison.

The Department is responsible for administration of grant funds; interpretation of state statutes; promulgation of regulations, administrative policies, and administrative procedures; periodic auditing; provision of technical assistance; and dissemination of information. The Department approves all budgets, plans, amendments, and program activities of local Community Corrections agencies.

Also included in this program are expenditures for support of the Labette Correctional Conservation Camp (LCCC). LCCC is designed to provide a community-based sentencing option targeted for nonviolent felony offenders. The conservation camp has a capacity for 204 male inmates, is patterned after a “boot camp” and combines a regimented self-enhancement program with community service work projects. A 30-bed female boot camp will be operational in FY 2000. The Department of Corrections provides oversight and technical assistance to the camp and audits the camp’s operations. The camp’s operations are financed with a grant from the state to Labette County.

Parole Services is charged with the responsibility of contributing to the public safety through supervision of offenders in the community and enforcement of release conditions imposed by a court or paroling authority. Parole staff prepares individualized supervision plans for each offender and employs a variety of supervision techniques commensurate with the level of supervision required.

**Goals and Objectives.** The goal of the program is to provide services and programs in the community which assist offenders in becoming law-abiding, self-supporting citizens. An objective of this goal is to:

Provide control over offenders assigned to community supervision, prevent reoffending, and make the community safe.

**Statutory History.** KSA 75-5214, 75-5216, and 75-5217 prescribe the duties and responsibilities of the Secretary of Corrections regarding parole supervision. The Penal Reform Act of 1973 transferred the probation and parole supervision function from the Board of Probation and Parole to the Secretary of Corrections. Subsequent legislation enacted in 1978 transferred the entire probation function and parole supervision of individuals convicted of misdemeanors from the Secretary of Corrections to the Judiciary.

The Community Corrections Act was passed by the 1978 Legislature and amended by the 1979, 1980, 1983, 1984, 1986, 1987, and 1989 Legislatures. The 1993 Legislature abolished the State Community Corrections Board. Authority for the program is found in KSA 75-5290 through 75-52,108. KSA 75-52,127 establishes the conservation camps.

## Community Supervision

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	5,473,618	6,048,500	6,242,727	174,654	6,188,693
Contractual Services	3,473,880	4,390,028	4,411,129	--	4,411,129
Commodities	105,217	85,200	85,000	--	85,000
Capital Outlay	198,071	92,710	115,836	187,133	100,836
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$9,250,786</b>	<b>\$10,616,438</b>	<b>\$10,854,692</b>	<b>\$361,787</b>	<b>\$10,785,658</b>
Aid to Local Governments	17,628,161	17,155,447	17,783,863	6,613,296	16,082,145
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$26,878,947</b>	<b>\$27,771,885</b>	<b>\$28,638,555</b>	<b>\$6,975,083</b>	<b>\$26,867,803</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	7,954,355	8,814,741	9,797,833	354,056	9,728,799
Aid to Local Governments	16,936,624	17,155,447	17,783,863	6,613,296	16,082,145
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$24,890,979</b>	<b>\$25,970,188</b>	<b>\$27,581,696</b>	<b>\$6,967,352</b>	<b>\$25,810,944</b>
<b>Other Funds</b>					
State Operations	1,296,431	1,801,697	1,056,859	7,731	1,056,859
Aid to Local Governments	691,537	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$1,987,968</b>	<b>\$1,801,697</b>	<b>\$1,056,859</b>	<b>\$7,731</b>	<b>\$1,056,859</b>
<b>Total Expenditures</b>	<b>\$26,878,947</b>	<b>\$27,771,885</b>	<b>\$28,638,555</b>	<b>\$6,975,083</b>	<b>\$26,867,803</b>
<b>FTE Positions</b>					
FTE Positions	142.5	153.5	153.5	2.0	153.5
Unclassified Temporary Positions	10.0	10.0	10.0	--	10.0
<b>Total Positions</b>	<b>152.5</b>	<b>163.5</b>	<b>163.5</b>	<b>2.0</b>	<b>163.5</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of parolees (average daily population)	5,766	5,715	5,886
Conservation Camp (average daily population)	119	175	195
Number of community corrections offenders under supervision (average daily population)	5,248	4,639	4,639

# Treatment & Programs

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**Operations.** Treatment and Programs reflects those activities providing direct services to inmates and parolees. The underlying objective common to all offender programs is to provide offenders with the skills and abilities to enable them to function both in the correctional facility and the community as law-abiding citizens. Offender program services are provided through contractual arrangements with professional service providers. Programs are offered in the principal areas of sex offender treatment, substance abuse treatment, academic education (basic skills, special education and GED), vocational education, transitional (halfway house) programs for parolees, and mental health counseling for parolees. In addition, medical and mental health care services are provided to inmates through a contract with Prison Health Care Services.

**Goals and Objectives.** The goal of the program is to provide for confinement, control, and rehabilitation of adult felons. Objectives of this goal are to:

Provide the required minimum level of access to special education services and deliver the services so as to enhance offenders' institutional and post release performance.

Provide treatment and education services to incarcerated inmates and offenders on post release supervision that enhance their performance and contribute to their compliance with a law-abiding lifestyle.

Provide for required minimum levels of medical and mental health care for incarcerated offenders.

**Statutory History.** KSA 75-5201 et seq. prescribe the powers and duties of the Department of Corrections. KSA 75-5210 provides for the establishment of programs for rehabilitation of inmates. KSA 75-5210a requires agreements between the Secretary of Corrections and inmates specifying the programs that must be completed prior to release on parole.

KSA 75-5210 authorizes the Secretary of Corrections to adopt rules and regulations establishing and prescribing standards for health, medical, and dental services for each correctional facility. KSA 75-5249 authorizes the Secretary of Corrections to employ or contract with a chief physician to direct the operation and management of medical services and to coordinate all inmate health care.



## Treatment & Programs

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	414,201	424,839	437,987	--	433,699
Contractual Services	29,945,992	31,797,963	33,488,244	649,150	30,967,411
Commodities	16,719	--	--	--	--
Capital Outlay	17,890	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$30,394,802</b>	<b>\$32,222,802</b>	<b>\$33,926,231</b>	<b>\$649,150</b>	<b>\$31,401,110</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$30,394,802</b>	<b>\$32,222,802</b>	<b>\$33,926,231</b>	<b>\$649,150</b>	<b>\$31,401,110</b>
Expenditures by Fund					
State General Fund					
State Operations	29,606,497	31,378,486	33,368,921	649,150	30,843,800
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$29,606,497</b>	<b>\$31,378,486</b>	<b>\$33,368,921</b>	<b>\$649,150</b>	<b>\$30,843,800</b>
Other Funds					
State Operations	788,305	844,316	557,310	--	557,310
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$788,305</b>	<b>\$844,316</b>	<b>\$557,310</b>	<b>\$ --</b>	<b>\$557,310</b>
<b>Total Expenditures</b>	<b>\$30,394,802</b>	<b>\$32,222,802</b>	<b>\$33,926,231</b>	<b>\$649,150</b>	<b>\$31,401,110</b>
FTE Positions	8.0	7.0	7.0	--	7.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>	<b>--</b>	<b>7.0</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of participants who receive a GED	41.0 %	50.0 %	50.0 %
Percent of participants who successfully complete the Literacy Program	55.0 %	60.0 %	60.0 %
Percent of participants who successfully complete the Vocational Program	40.0 %	40.0 %	40.0 %

## Facilities Operations

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**Operations.** Programs and projects with systemwide effect are included in this program. The most significant expenditures include the cost of food service for all correctional facilities through a contract with Aramark, Inc. Prior to FY 1997, the Wichita Work Release Facility was the primary component and later became part of the Winfield Correctional Facility.

**Goals and Objectives.** The goal of this program is to provide a cost effective food service program which is in compliance with accreditation standards and regulatory agency requirements.

**Statutory History.** KSA 75-5201 et seq. establish the duties of the Department of Corrections.

## Facilities Operations

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	11,112,927	11,841,436	11,914,256	653,000	12,002,756
Commodities	105,922	--	--	--	--
Capital Outlay	350,596	--	--	3,605,633	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$11,569,445</b>	<b>\$11,841,436</b>	<b>\$11,914,256</b>	<b>\$4,258,633</b>	<b>\$12,002,756</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$11,569,445</b>	<b>\$11,841,436</b>	<b>\$11,914,256</b>	<b>\$4,258,633</b>	<b>\$12,002,756</b>
Expenditures by Fund					
State General Fund					
State Operations	11,569,445	11,267,014	11,914,256	4,258,633	12,002,756
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$11,569,445</b>	<b>\$11,267,014</b>	<b>\$11,914,256</b>	<b>\$4,258,633</b>	<b>\$12,002,756</b>
Other Funds					
State Operations	--	574,422	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ --</b>	<b>\$574,422</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$11,569,445</b>	<b>\$11,841,436</b>	<b>\$11,914,256</b>	<b>\$4,258,633</b>	<b>\$12,002,756</b>
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Average daily population for correctional facilities	8,190	8,680	8,955

# Kansas Correctional Industries

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**Operations.** Kansas Correctional Industries (KCI) is entirely self-supported from the manufacture and sale of a variety of products and services to various organizations, such as state agencies, county and city governments, other tax supported agencies, nonprofit organizations, and churches. Industries provides inmates with meaningful work and training opportunities while providing high quality products and services at a savings to all qualified customers.

Traditional state-operated industries include manufacturing janitorial products, traffic line and architectural paint, traffic control signs, office furniture, inmate clothing, metal furniture, and student dormitory furniture as well as providing services, such as data entry, microfilming, digital imaging, reupholstering, furniture and vehicle restoration, farming, and telecommunications. Programs are located in Lansing Correctional Facility, Hutchinson Correctional Facility, Norton Correctional Facility, and Topeka Correctional Facility. Inmates participating in the program receive varying levels of pay, depending on the skill level required, time with KCI, and the availability of an open slot. There are 454 inmates currently working in the traditional programs.

In addition to the traditional industry programs, ten private industries employ over 300 inmates at four

correctional facilities. At the Lansing Correctional Facility 91 inmates are employed by three companies located in Leavenworth. Also, Lansing has five private companies operating inside the facility's fences. These five companies employ 143 inmates, who make items such as children's clothing and street sweeper brushes. At Ellsworth and El Dorado Correctional Facilities 67 inmates are employed. At Topeka Correctional Facility six inmates are employed, and six are employed at Hutchinson Correctional Facility. Only Winfield Correctional Facility does not have private industries. Inmates working for private industries are paid at least minimum wage and work a 40-hour week. Deductions are taken from the inmate's wages, including taxes, room and board, victims' compensation, support of families on public assistance, and required savings.

**Goals and Objectives.** The goal of this program is to provide programs that increase the chances for offenders to succeed in the community after release. An objective associated with this goal is to:

Optimize offenders' work opportunities in the community and facilities.

**Statutory History.** KSA 75-5273 through 75-5282 provide for the establishment and operation of the Correctional Industries Program.

# Kansas Correctional Industries

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,606,927	2,974,373	3,067,756	56,320	3,054,919
Contractual Services	1,101,531	1,182,062	1,193,965	50,000	1,193,965
Commodities	5,301,145	5,539,966	5,565,840	151,563	5,565,840
Capital Outlay	763,327	705,639	1,165,139	155,216	1,165,139
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$9,772,930</b>	<b>\$10,402,040</b>	<b>\$10,992,700</b>	<b>\$413,099</b>	<b>\$10,979,863</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$9,772,930</b>	<b>\$10,402,040</b>	<b>\$10,992,700</b>	<b>\$413,099</b>	<b>\$10,979,863</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	282,500	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$282,500</b>	<b>\$ --</b>
Other Funds					
State Operations	9,772,930	10,402,040	10,992,700	130,599	10,979,863
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$9,772,930</b>	<b>\$10,402,040</b>	<b>\$10,992,700</b>	<b>\$130,599</b>	<b>\$10,979,863</b>
<b>Total Expenditures</b>	<b>\$9,772,930</b>	<b>\$10,402,040</b>	<b>\$10,992,700</b>	<b>\$413,099</b>	<b>\$10,979,863</b>
FTE Positions	74.0	74.0	74.0	3.0	74.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>74.0</b>	<b>74.0</b>	<b>74.0</b>	<b>3.0</b>	<b>74.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Inmates participating in traditional industries program (ADP)	465	490	512
Inmates participating in private industry program (ADP)	321	364	443

## Debt Service & Capital Improvements

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**Operations.** Expenditures for the payment of principal and interest on the debt the Department of Corrections has incurred are made through this program. The Department of Corrections makes payments from the State General Fund, as well as with interest earnings from the investment of bond reserve funds, for the debt service on bonds issued for construction of El Dorado Correctional Facility, Larned Correctional Mental Health Facility, Ellsworth Correctional Facility, and the purchase and renovation of a building for the Wichita Work Release Facility. In FY 2000, bonds were issued in conjunction with the construction of the new Reception and Diagnostic Unit at El Dorado Correctional Facility.

The principal emphasis of the Capital Improvements Program is the systemwide rehabilitation, remodeling,

renovation, and repair of the various buildings and structures at the correctional facilities. The Secretary of Corrections has been given the authority to transfer monies from the rehabilitation and repair account funded from the Correctional Institutions Building Fund under the Department's budget to complete projects at the facilities. This flexibility allows the Secretary to address the maintenance needs of the correctional system on an immediate basis. Projects for the construction of new facilities are appropriated separately.

**Statutory History.** KSA 74-8901 et seq. provide the general statutory authority for issuing debt obligations through the Kansas Development Finance Authority. All capital improvement programs are authorized by individual appropriations of the Legislature.

## Debt Service & Capital Improvements

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	4,073,407	3,704,000	3,751,000	--	3,751,000
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,073,407</b>	<b>\$3,704,000</b>	<b>\$3,751,000</b>	<b>\$ --</b>	<b>\$3,751,000</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	7,512,489	12,617,443	12,884,010	831,328	11,884,010
<b>Total Expenditures</b>	<b>\$11,585,896</b>	<b>\$16,321,443</b>	<b>\$16,635,010</b>	<b>\$831,328</b>	<b>\$15,635,010</b>
Expenditures by Fund					
State General Fund					
State Operations	3,525,531	2,716,528	3,053,000	--	3,053,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	6,575,196	6,765,000	6,750,000	831,328	5,750,000
<b>Subtotal: State General Fund</b>	<b>\$10,100,727</b>	<b>\$9,481,528</b>	<b>\$9,803,000</b>	<b>\$831,328</b>	<b>\$8,803,000</b>
Other Funds					
State Operations	547,876	987,472	698,000	--	698,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	937,293	5,852,443	6,134,010	--	6,134,010
<b>Subtotal: Other Funds</b>	<b>\$1,485,169</b>	<b>\$6,839,915</b>	<b>\$6,832,010</b>	<b>\$ --</b>	<b>\$6,832,010</b>
<b>Total Expenditures</b>	<b>\$11,585,896</b>	<b>\$16,321,443</b>	<b>\$16,635,010</b>	<b>\$831,328</b>	<b>\$15,635,010</b>
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

# Ombudsman for Corrections

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**Mission.** The mission of the Ombudsman for Corrections is to monitor and seek improvements in the conditions, policies, and practices of the state's adult correctional system.

**Operations.** The Ombudsman for Corrections provides an external complaint resolution process to improve correctional management, safety, and security in Kansas correctional institutions. The Ombudsman's office acts as an intermediary between the Department of Corrections and the inmate population. Ombudsman staff members are not inmate advocates, but impartial investigators of complaints about the conditions of confinement in general and the concerns of particular inmates.

To accomplish the agency mission, the Ombudsman staff responds to complaints generated by inmates in custody of the Secretary of Corrections, their families, advocacy organizations, elected officials, correctional staff members, correctional volunteers, and other interested parties. The Ombudsman office provides individualized responses to requests for assistance and conducts on-site visits to all correctional facilities, so inmates can be personally heard and have their concerns impartially evaluated. The intent is to resolve complaints at the earliest possible opportunity through a procedure that is less formal, faster, and less costly than litigation.

To promote improvement in the corrections system, the Ombudsman strives to identify potential problems

early and advocate for changes in the management and operations of the corrections system. The Chief Ombudsman, who is appointed by the Governor, has the authority to make non-binding recommendations to the Secretary of Corrections related to departmental policies, procedures, and administrative actions.

**Goals and Objectives.** The goal of the agency is to provide third-party oversight of the adult correctional system by receiving and investigating cases. An objective associated with this goal is to:

Provide on-site complaint handling services to each of the eight adult correctional facilities at least twice a year.

**Statutory History.** The 1973 Penal Reform Act created the Citizens Advisory Board, which had the authority to appoint the Ombudsman for Corrections. Subsequent legislation during 1978 changed the agency's name to the Corrections Ombudsman Board and made it an independent executive branch agency. The 1988 Legislature extended the Ombudsman's authority to investigate complaints at private facilities contracting with the Department of Corrections to house inmates. It also established the Ombudsman's right of reasonable access to those facilities. The 1992 Legislature abolished the agency as the Corrections Ombudsman Board. The agency continues in existence as the Ombudsman for Corrections in accordance with the provisions of KSA 74-7402 et seq.



## Ombudsman for Corrections

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	139,241	155,962	159,309	--	157,944
Contractual Services	19,208	26,864	29,500	--	29,500
Commodities	2,435	2,600	2,600	--	2,600
Capital Outlay	16,175	1,500	3,500	--	1,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>		<b>\$186,926</b>	<b>\$194,909</b>	<b>\$ --</b>	<b>\$191,544</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$177,059</b>	<b>\$186,926</b>	<b>\$194,909</b>	<b>\$ --</b>	<b>\$191,544</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$177,059</b>	<b>\$186,926</b>	<b>\$194,909</b>	<b>\$ --</b>	<b>\$191,544</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	166,160	169,690	177,872	--	174,507
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$166,160</b>	<b>\$169,690</b>	<b>\$177,872</b>	<b>\$ --</b>	<b>\$174,507</b>
<b>Other Funds</b>					
State Operations	10,899	17,236	17,037	--	17,037
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$10,899</b>	<b>\$17,236</b>	<b>\$17,037</b>	<b>\$ --</b>	<b>\$17,037</b>
<b>Total Expenditures</b>	<b>\$177,059</b>	<b>\$186,926</b>	<b>\$194,909</b>	<b>\$ --</b>	<b>\$191,544</b>
<b>FTE Positions</b>					
FTE Positions	4.0	3.5	3.5	--	3.5
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>4.0</b>	<b>3.5</b>	<b>3.5</b>	<b>--</b>	<b>3.5</b>
<b>Performance Measures</b>					
			FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of cases received			953	1,250	1,280
Disposition of all closed cases:					
Resolved/Information provided			74	96	99
Unable to resolve			--	--	--
Unfounded			13	17	18
Assistance provided			531	697	713
Not eligible			247	324	331
Withdrawn			12	16	17
Declined			76	100	102
Number of on-site visits to correctional facilities			51	72	75

# School for the Deaf

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**Mission.** The mission of the School is to develop each student's fluency in English and American Sign Language and to ensure equal access to a quality education for all deaf students in the state.

**Operations.** The School for the Deaf was founded in 1861 and provides a residential elementary and secondary education program for hearing impaired children. The institution operates under the jurisdiction of the State Board of Education, which appoints a Superintendent and accredits the School. The curriculum of the School, approved by the Board, includes all essential academic subjects and some electives, including vocational training. Special emphasis is placed on speech, speech reading, and communication skills.

Students are referred to the School by parents or by their school district. All hearing-impaired children who are Kansas residents are eligible for admission. Non-residents of Kansas may attend on a space available basis with tuition established by the State Board of Education. Students at the School have specific educational plans for each school year, which include objectives to be used by the child and the teachers to measure progress and plan future programs.

Medical and health services for students include an infirmary for inpatient care, general health care instruction, physical therapy, and dental care. Every student receives a comprehensive psychological evaluation, and counseling is available to both students and parents. The audiological services available to students include hearing tests and evaluations, counseling related to use of a hearing aid, and auditory training. The School also provides outreach auditory training units to public schools on a lease basis. In

addition, the School provides sign language training for the staff and parents.

**Goals and Objectives.** One goal of the School for the Deaf is to implement and practice effective school policies and procedures. Objectives to meet this goal include the following:

Establish and maintain high expectations and monitor student learning and achievement continuously for program evaluation.

Improve accessibility for deaf students and staff by developing and beginning to implement a communication and technology accessibility plan.

Another goal of the School is to maintain a safe, clean, comfortable, and home-like environment for the students and provide necessary human resources, financial, housekeeping, dietary, and maintenance services. To this end, the School intends to:

Improve the efficiency of utility usage.

Reduce long-term maintenance and repair costs of equipment and facilities.

Provide safe and dependable transportation for students and staff.

**Statutory History.** The School for the Deaf operates under the authority granted by KSA 76-1001 et seq. KSA 76-1001a places the School under the jurisdiction of the State Board of Education, and KSA 76-1001b defines the criteria for admission to the School for the Deaf.

# School for the Deaf

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Administrative Services	244,451	234,493	242,178	--	236,424
Instructional Services	5,704,777	5,552,044	5,697,130	344,732	5,509,517
Supportive Services	1,622,283	1,606,319	1,663,881	--	1,571,066
Debt Service & Capital Improve.	603,081	1,156,637	110,000	934,250	388,000
<b>Total Expenditures</b>	<b>\$8,174,592</b>	<b>\$8,549,493</b>	<b>\$7,713,189</b>	<b>\$1,278,982</b>	<b>\$7,705,007</b>
<b>Expenditures by Object</b>					
Salaries and Wages	6,405,720	6,432,721	6,662,123	175,732	6,420,342
Contractual Services	582,540	559,972	570,391	169,000	551,599
Commodities	295,719	261,675	267,575	--	241,966
Capital Outlay	287,532	138,488	103,100	--	103,100
Debt Service	--	--	--	--	--
Non-expense Items	26	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,571,511</b>	<b>\$7,392,856</b>	<b>\$7,603,189</b>	<b>\$344,732</b>	<b>\$7,317,007</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$7,571,511</b>	<b>\$7,392,856</b>	<b>\$7,603,189</b>	<b>\$344,732</b>	<b>\$7,317,007</b>
Capital Improvements	603,081	1,156,637	110,000	934,250	388,000
<b>Total Expenditures</b>	<b>\$8,174,592</b>	<b>\$8,549,493</b>	<b>\$7,713,189</b>	<b>\$1,278,982</b>	<b>\$7,705,007</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	7,042,710	7,135,887	7,347,894	344,732	7,061,712
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$7,042,710</b>	<b>\$7,135,887</b>	<b>\$7,347,894</b>	<b>\$344,732</b>	<b>\$7,061,712</b>
<b>Other Funds</b>					
State Operations	528,801	256,969	255,295	--	255,295
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	603,081	1,156,637	110,000	934,250	388,000
<b>Subtotal: Other Funds</b>	<b>\$1,131,882</b>	<b>\$1,413,606</b>	<b>\$365,295</b>	<b>\$934,250</b>	<b>\$643,295</b>
<b>Total Expenditures</b>	<b>\$8,174,592</b>	<b>\$8,549,493</b>	<b>\$7,713,189</b>	<b>\$1,278,982</b>	<b>\$7,705,007</b>
FTE Positions	175.5	174.5	174.5	1.0	172.5
Unclassified Temporary Positions	20.5	20.5	20.5	--	20.5
<b>Total Positions</b>	<b>196.0</b>	<b>195.0</b>	<b>195.0</b>	<b>1.0</b>	<b>193.0</b>

## Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent improvement in baseline scores of students in math, reading, and writing	4.0 %	4.0 %	4.0 %

# Department of Education

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**Mission.** The mission of the State Board of Education is to promote academic achievement by providing educational vision, leadership, opportunity, accountability, and advocacy for all. Schools will work with families and communities to prepare each student with the living, learning, and working skills and values necessary for caring, productive, and fulfilling participation in a changing society.

**Operations.** The ten-member State Board of Education has authority for the general supervision of public education. Board members are elected for four-year terms and represent specific geographic areas of the state. The Board appoints a Commissioner of Education who serves at the pleasure of the Board and is responsible for administration of the Department.

The primary duties of the Board include classification and accreditation of schools, approval of teacher preparation programs, establishment of graduation

requirements, certification of teachers and administrators, distribution of state and federal financial aid, and administration of school lunch and nutrition programs. In addition, the State Board of Education has jurisdiction over the Schools for the Blind and Deaf.

**Statutory History.** In 1966, the State Board of Education was created by Article 6 of the *Kansas Constitution*. Articles 75 and 76 of Chapter 72 of the *Kansas Statutes Annotated* provide for the establishment and composition of the State Board of Education, appointment of the Commissioner, and appointment of assistant commissioners. Article 77 of Chapter 72 provides for establishment of the State Department of Education. The 1999 Legislature transferred the responsibility for oversight of community colleges, area vocational-technical schools, and proprietary schools from the State Board of Education to the State Board of Regents.

# Department of Education

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
General Administration	8,307,009	8,700,590	8,203,345	471,003	8,038,595
Governance of Education	369,125	374,574	378,388	--	367,352
Nutrition Services	1,380,147	1,496,410	1,360,663	--	1,345,106
School Improvement & Accred.	2,002,672	2,439,444	2,142,182	--	2,065,763
Student Support Services	2,320,470	3,120,288	3,120,569	--	3,098,058
Consolidated/Supplemental Prog.	3,134,464	3,251,269	3,246,711	--	3,135,586
Technical Education Outcomes	2,937,247	1,697,581	1,729,811	--	1,704,891
Financial Aid	2,430,386,464	2,471,508,981	2,545,459,912	33,713,268	2,517,548,082
<b>Total Expenditures</b>	<b>\$2,450,837,598</b>	<b>\$2,492,589,137</b>	<b>\$2,565,641,581</b>	<b>\$34,184,271</b>	<b>\$2,537,303,433</b>
<b>Expenditures by Object</b>					
Salaries and Wages	10,370,378	11,143,840	11,469,293	48,462	11,297,434
Contractual Services	6,212,926	7,265,949	6,089,067	305,000	5,902,276
Commodities	612,352	587,338	600,709	--	600,709
Capital Outlay	928,726	199,533	67,668	117,541	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$18,124,382</b>	<b>\$19,196,660</b>	<b>\$18,226,737</b>	<b>\$471,003</b>	<b>\$17,800,419</b>
Aid to Local Governments	2,402,980,322	2,443,261,307	2,517,488,424	33,661,268	2,489,801,594
Other Assistance	29,732,894	30,131,170	29,926,420	52,000	29,701,420
<b>Subtotal: Operating Expenditure</b>	<b>\$2,450,837,598</b>	<b>\$2,492,589,137</b>	<b>\$2,565,641,581</b>	<b>\$34,184,271</b>	<b>\$2,537,303,433</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,450,837,598</b>	<b>\$2,492,589,137</b>	<b>\$2,565,641,581</b>	<b>\$34,184,271</b>	<b>\$2,537,303,433</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	9,035,315	9,511,405	9,308,050	422,541	8,918,517
Aid to Local Governments	2,168,655,335	2,219,740,051	2,295,200,861	33,440,768	2,255,556,031
Other Assistance	361,033	433,750	429,000	50,000	204,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$2,178,051,683</b>	<b>\$2,229,685,206</b>	<b>\$2,304,937,911</b>	<b>\$33,913,309</b>	<b>\$2,264,678,548</b>
<b>Other Funds</b>					
State Operations	9,089,067	9,685,255	8,918,687	48,462	8,881,902
Aid to Local Governments	234,324,987	223,521,256	222,287,563	220,500	234,245,563
Other Assistance	29,371,861	29,697,420	29,497,420	2,000	29,497,420
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$272,785,915</b>	<b>\$262,903,931</b>	<b>\$260,703,670</b>	<b>\$270,962</b>	<b>\$272,624,885</b>
<b>Total Expenditures</b>	<b>\$2,450,837,598</b>	<b>\$2,492,589,137</b>	<b>\$2,565,641,581</b>	<b>\$34,184,271</b>	<b>\$2,537,303,433</b>
FTE Positions	207.5	199.5	199.5	1.0	200.5
Unclassified Temporary Positions	36.9	38.4	36.4	--	36.4
<b>Total Positions</b>	<b>244.4</b>	<b>237.9</b>	<b>235.9</b>	<b>1.0</b>	<b>236.9</b>

# Administration

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**Operations.** The General Administration Program provides legal, personnel, auditing, information processing, budget and finance, and accounting services. General state aid, various state and federal categorical aid programs, and other types of aid are also administered by the program. In addition, the General Administration Program is a primary source of information to the 304 school districts in Kansas regarding the State Board's policies and procedures, as well as legislative matters. Approval of construction plans for school facilities as outlined in law is also conducted by the program.

**Goals and Objectives.** The following goals have been established for this program:

Verify the fiscal accountability of all school districts; special education interlocals, cooperatives, and service centers; child care centers; and non-public organizations.

Access and distribute federal, state, and local revenues to local education agencies.

Improve the Department's information technology and increase the value of services by providing quality products, assisting schools in obtaining direct connections to the Internet, and promoting the use of instructional technology into the curriculum.

Provide timely and accurate accounting services to the State Board of Education, agency personnel, and federal granting agencies.

Plan programs for implementing the strategic directions of Kansas education and evaluate the plans and programs to determine progress and the effect on student performance.

Provide a pool of professional teachers, administrators, and service personnel for Kansas schools and ensure them quality professional preparation and continual professional growth.

**Statutory History.** KSA 72-7501 et seq. and KSA 72-7601 provide for supervisory responsibilities and for the appointment of administrative personnel.

## Administration

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	4,520,724	4,706,030	4,843,977	48,462	4,777,409
Contractual Services	2,535,038	3,202,706	2,589,782	305,000	2,523,351
Commodities	232,548	230,059	253,045	--	253,045
Capital Outlay	560,149	71,005	31,751	117,541	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,848,459</b>	<b>\$8,209,800</b>	<b>\$7,718,555</b>	<b>\$471,003</b>	<b>\$7,553,805</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	458,550	490,790	484,790	--	484,790
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$8,307,009</b>	<b>\$8,700,590</b>	<b>\$8,203,345</b>	<b>\$471,003</b>	<b>\$8,038,595</b>
Expenditures by Fund					
State General Fund					
State Operations	5,691,399	6,004,321	5,869,862	422,541	5,669,124
Aid to Local Governments	--	--	--	--	--
Other Assistance	31,000	65,000	59,000	--	59,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$5,722,399</b>	<b>\$6,069,321</b>	<b>\$5,928,862</b>	<b>\$422,541</b>	<b>\$5,728,124</b>
Other Funds					
State Operations	2,157,060	2,205,479	1,848,693	48,462	1,884,681
Aid to Local Governments	--	--	--	--	--
Other Assistance	427,550	425,790	425,790	--	425,790
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$2,584,610</b>	<b>\$2,631,269</b>	<b>\$2,274,483</b>	<b>\$48,462</b>	<b>\$2,310,471</b>
<b>Total Expenditures</b>	<b>\$8,307,009</b>	<b>\$8,700,590</b>	<b>\$8,203,345</b>	<b>\$471,003</b>	<b>\$8,038,595</b>
FTE Positions	96.0	94.0	94.0	1.0	95.0
Unclassified Temporary Positions	6.0	6.0	5.0	--	5.0
<b>Total Positions</b>	<b>102.0</b>	<b>100.0</b>	<b>99.0</b>	<b>1.0</b>	<b>100.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of state and federal aid payments distributed by required date	100.0 %	100.0 %	100.0 %
Percent of school districts using technology integration benchmarks	75.0 %	90.0 %	90.0 %
Number of new teacher certificates issued	2,827	3,000	3,000
Average turn-around time for teacher certification (in days)	7	5	5
Number of field audits reviewed	562	600	588

# Governance of Education

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**Operations.** The Governance of Education Program is the policymaking activity of the Department as directed by the State Board of Education. The Board frequently has requested the Department of Education to conduct studies to identify educational needs, assess the feasibility of various projects, and develop plans to meet those needs. The State Board of Education then makes recommendations concerning programs and support for education to the Governor and the Legislature.

**Goals and Objectives.** The State Board of Education has adopted the following goals:

Improve teaching in Kansas schools utilizing performance measurement for teachers and creative approaches to preparation, development, and effective teacher recruitment.

Raise the achievement of students, with an emphasis on low achievers acquiring basic academic skills.

Complete state curriculum standards and assessments.

Address the needs created by changing enrollment trends.

Ensure that students read at the appropriate level, including diagnosis of skills and the use of effective interventions.

Ready children to learn by supporting families with quality early childhood and primary programs.

**Statutory History.** Article 6, Section 2a of the *Kansas Constitution* provides for the establishment of the State Board of Education.



## Governance of Education

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	115,213	120,651	123,495	--	120,106
Contractual Services	242,408	248,038	251,458	--	243,811
Commodities	2,053	3,385	3,435	--	3,435
Capital Outlay	9,451	2,500	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$369,125</b>	<b>\$374,574</b>	<b>\$378,388</b>	<b>\$ --</b>	<b>\$367,352</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$369,125</b>	<b>\$374,574</b>	<b>\$378,388</b>	<b>\$ --</b>	<b>\$367,352</b>
Expenditures by Fund					
State General Fund					
State Operations	369,125	374,574	378,388	--	367,352
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$369,125</b>	<b>\$374,574</b>	<b>\$378,388</b>	<b>\$ --</b>	<b>\$367,352</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$369,125</b>	<b>\$374,574</b>	<b>\$378,388</b>	<b>\$ --</b>	<b>\$367,352</b>
FTE Positions	1.0	1.0	1.0	--	1.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>--</b>	<b>1.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Student drop-out rate	2.7 %	2.7 %	2.7 %
Student graduation rate	84.1 %	84.2 %	84.2 %

# Nutrition Services

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**Operations.** The Nutrition Services Program allocates funds provided by the U.S. Department of Agriculture for partial support of the child nutrition programs offered by school districts to their students. Free and reduced price lunches, breakfasts, and snacks are provided as a means of supplementing the diets of needy school children through the National School Lunch Program, the School Breakfast Program, and the Special Milk Program.

The program strives to provide technical assistance to the school districts to improve the management and delivery of services and the quality of meals served. Staff provides training through manuals, videos, workshops, and a resource center maintained at Kansas State University.

**Goals and Objectives.** The goal of this program is to enhance each person's ability to live, learn, and work in a changing society by providing nutrition education and services that contribute to lifelong well-being. The following objectives have been established to achieve this goal:

Assist nutrition program sponsors so nutritious meals are served to students, preschool children, and adults in day care.

Assist nutrition program sponsors in planning menus that are consistent with recommended dietary allowances and the Dietary Guidelines for Americans.

Provide training through regional workshops, conferences, and classes to provide information and techniques in food service management and production.

**Statutory History.** In 1946, the National School Lunch Act established the National School Lunch Program. The Child Nutrition Act of 1966 expanded child nutrition programs to include the School Breakfast Program, the Special Milk Program, and the Child Care Food Program. In 1977, PL 95-166 added the Nutrition Education Training Program for students, teachers, and food service personnel. In 1988, the food program was extended to adult care centers.

## Nutrition Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	912,764	1,036,977	1,067,569	--	1,053,153
Contractual Services	377,470	420,954	257,250	--	256,109
Commodities	44,326	35,479	35,844	--	35,844
Capital Outlay	39,540	3,000	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,374,100</b>	<b>\$1,496,410</b>	<b>\$1,360,663</b>	<b>\$ --</b>	<b>\$1,345,106</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,047	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,380,147</b>	<b>\$1,496,410</b>	<b>\$1,360,663</b>	<b>\$ --</b>	<b>\$1,345,106</b>
Expenditures by Fund					
State General Fund					
State Operations	297,361	303,182	309,306	--	300,471
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,047	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$303,408</b>	<b>\$303,182</b>	<b>\$309,306</b>	<b>\$ --</b>	<b>\$300,471</b>
Other Funds					
State Operations	1,076,739	1,193,228	1,051,357	--	1,044,635
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$1,076,739</b>	<b>\$1,193,228</b>	<b>\$1,051,357</b>	<b>\$ --</b>	<b>\$1,044,635</b>
<b>Total Expenditures</b>	<b>\$1,380,147</b>	<b>\$1,496,410</b>	<b>\$1,360,663</b>	<b>\$ --</b>	<b>\$1,345,106</b>
FTE Positions	21.0	20.0	20.0	--	20.0
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
<b>Total Positions</b>	<b>22.0</b>	<b>21.0</b>	<b>21.0</b>	<b>--</b>	<b>21.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of sponsoring food authorities whose menus are consistent with dietary allowances	60.0 %	70.0 %	80.0 %
Number of training workshops, conferences, and classes sponsored	193	185	185
Number of local staff receiving food service training	4,428	4,500	4,230
Number of meals served:			
School programs	62,010,132	63,000,000	63,000,000
Child and adult care programs	30,538,982	31,000,000	31,000,000
Summer food service programs	467,929	470,000	473,000

# School Improvement & Accreditation

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**Operations.** The School Improvement and Accreditation Program is charged with implementation of the Quality Performance Accreditation System adopted by the State Board and the Legislature. The program is designed to address school improvement, accountability, and individual student performance at each school. The major emphasis of the program is on higher level skills needed by individuals to be successful in the 21st century.

The program is addressing the needs through an integrated, comprehensive curriculum with emphasis on complex thinking skills, problem solving, learning to learn, teamwork, goal setting, and communication. Policies are designed to promote the concept that every learner can learn at high levels of achievement, but the ways that individuals learn and the approaches needed for learning vary widely. A requirement of the program is that families participate in the children's education, teachers concentrate on the individual learner, and the community be the basis for learner activities.

This program works with teachers and administrators on ways to use the results of the state assessments. The staff assigned to the program collects and processes pertinent data from each school's annual report and school profile, conducts onsite accreditation visits, prepares accountability reports, and assists the State Board in its review and development of new state

curriculum standards. An attempt is made to align local curricula with state standards. An effort is also being made to automate the data management system to reduce paperwork for both the agency and schools.

**Goals and Objectives.** The goal of the School Improvement and Accreditation Program is to enable Kansas communities to demonstrate continuous improvement of learning for all students through implementation of the Quality Performance Accreditation system, which requires student learning outcomes. Objectives are to:

Assist schools in implementing Quality Performance Accreditation.

Demonstrate state accountability through the Quality Performance Accreditation system.

Develop and evaluate student performance expectations.

**Statutory History.** School accreditation was first required in 1915, and current law can be found in KSA 72-7513 and KSA 72-7514. The Quality Performance Accreditation System is authorized by KSA 72-6439. In 1958, consultative services of the Department were expanded to include curriculum assistance and instruction (KSA 72-1101, 72-1103, 72-5017, 72-5018, and 72-7513).

## School Improvement & Accreditation

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,305,299	1,513,058	1,556,998	--	1,523,862
Contractual Services	586,383	784,046	480,786	--	473,420
Commodities	91,797	68,212	68,481	--	68,481
Capital Outlay	8,693	74,128	35,917	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,992,172</b>	<b>\$2,439,444</b>	<b>\$2,142,182</b>	<b>\$ --</b>	<b>\$2,065,763</b>
Aid to Local Governments	10,500	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,002,672</b>	<b>\$2,439,444</b>	<b>\$2,142,182</b>	<b>\$ --</b>	<b>\$2,065,763</b>
Expenditures by Fund					
State General Fund					
State Operations	1,322,443	1,364,028	1,259,515	--	1,188,152
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,322,443</b>	<b>\$1,364,028</b>	<b>\$1,259,515</b>	<b>\$ --</b>	<b>\$1,188,152</b>
Other Funds					
State Operations	669,729	1,075,416	882,667	--	877,611
Aid to Local Governments	10,500	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$680,229</b>	<b>\$1,075,416</b>	<b>\$882,667</b>	<b>\$ --</b>	<b>\$877,611</b>
<b>Total Expenditures</b>	<b>\$2,002,672</b>	<b>\$2,439,444</b>	<b>\$2,142,182</b>	<b>\$ --</b>	<b>\$2,065,763</b>
FTE Positions	29.5	30.5	30.5	--	30.5
Unclassified Temporary Positions	1.0	2.0	2.0	--	2.0
<b>Total Positions</b>	<b>30.5</b>	<b>32.5</b>	<b>32.5</b>	<b>--</b>	<b>32.5</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of students achieving standard of excellence on the Kansas reading assessment:			
Grade 3	38.8 %	40.0 %	41.0 %
Grade 7	26.5 %	27.5 %	28.0 %
Grade 10	19.3 %	20.0 %	20.5 %
Percent of students achieving standard of excellence on the Kansas mathematics assessment:			
Grade 4	32.9 %	33.5 %	34.0 %
Grade 7	8.6 %	8.8 %	9.0 %
Grade 10	4.5 %	4.8 %	4.9 %

# Student Support Services

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**Operations.** The Student Support Services Program assists local education agencies (LEAs) in providing educational programs and services to exceptional children in the least restrictive environment. A state plan for special education provides rules, regulations, and guidelines for local and state special education programs. Technical assistance in complying with the state plan is provided to local education agencies through consultation and on-site visitation. This program supervises all special education programs, both public and private. Each local education agency, state institution, and private special-purpose school is monitored for compliance with state and federal laws.

Strategies used by the program to achieve its objectives include developing procedures and providing training for future-oriented, family-centered, individualized educational program (IEP) planning that meets state standards. Those programs demonstrating exemplary identification, IEP, and instructional practices are identified and used as models for other schools. The program also collaborates with other state agencies to develop agreements or memoranda of understanding supporting interagency services. The program plays a role in statewide planning to prepare personnel who teach exceptional children.

**Goals and Objectives.** The goal of this program is to meet the educational needs of all students, including those with exceptionalities, through partnerships among schools, health and welfare agencies, parents, communities, and business. Objectives are to:

Improve the quality of instruction for exceptional students through practices proven effective by research and demonstration.

Provide leadership to school districts in restructuring and improving the delivery of services for all students.

Assure that students with exceptionalities benefit from their education and are prepared to lead productive, independent adult lives.

Include all students with exceptionalities in state assessments.

Hold high expectations for children with exceptionalities and ensure access to the general curriculum with the necessary supports.

Strengthen the role of parents and foster partnerships between parents and schools.

**Statutory History.** In 1975, Congress passed the Education for All Handicapped Children Act (PL 94-142), and the 1988 amendments to that act required the state to provide services to disabled children ages three to five years by 1991 to maintain eligibility for federal funds. Federal funds are available to the states under this act, but Congress has never appropriated funding consistent with its original intent to assume a greater portion of the responsibility for the excess costs of special education.

In 1990, additional amendments resulted in a name change to the Individuals with Disabilities Education Act (IDEA). The IDEA Act was reauthorized and further amended in 1997. Some of the key new requirements include the following: states are to develop and pay for a mediation process available to LEAs and parents; the participation of children with disabilities in state and district wide assessments; reporting the progress of children with disabilities on state assessments to the public; and the development of alternative state and district wide assessments.

States are to have performance goals and indicators to assess the progress of children with disabilities; parents are to be involved in any decisions regarding eligibility, placement, or services; a revision of the IEP process was made to include more emphasis on the general education curriculum and involvement of the student, parents, and the general education teacher; and schools must address the issue of children with challenging discipline behaviors and the provision of a free appropriate public education, which is spelled out specifically.

## Student Support Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,130,882	1,474,919	1,519,362	--	1,498,697
Contractual Services	867,457	1,179,688	1,075,339	--	1,073,493
Commodities	86,169	96,181	89,719	--	89,719
Capital Outlay	171,984	21,500	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,256,492</b>	<b>\$2,772,288</b>	<b>\$2,684,420</b>	<b>\$ --</b>	<b>\$2,661,909</b>
Aid to Local Governments	61,478	258,000	346,149	--	346,149
Other Assistance	2,500	90,000	90,000	--	90,000
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,320,470</b>	<b>\$3,120,288</b>	<b>\$3,120,569</b>	<b>\$ --</b>	<b>\$3,098,058</b>
Expenditures by Fund					
State General Fund					
State Operations	327,274	423,793	431,679	--	419,218
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$327,274</b>	<b>\$423,793</b>	<b>\$431,679</b>	<b>\$ --</b>	<b>\$419,218</b>
Other Funds					
State Operations	1,929,218	2,348,495	2,252,741	--	2,242,691
Aid to Local Governments	61,478	258,000	346,149	--	346,149
Other Assistance	2,500	90,000	90,000	--	90,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$1,993,196</b>	<b>\$2,696,495</b>	<b>\$2,688,890</b>	<b>\$ --</b>	<b>\$2,678,840</b>
<b>Total Expenditures</b>	<b>\$2,320,470</b>	<b>\$3,120,288</b>	<b>\$3,120,569</b>	<b>\$ --</b>	<b>\$3,098,058</b>
FTE Positions	21.5	22.0	22.0	--	22.0
Unclassified Temporary Positions	10.5	11.5	11.5	--	11.5
<b>Total Positions</b>	<b>32.0</b>	<b>33.5</b>	<b>33.5</b>	<b>--</b>	<b>33.5</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of families providing input into compliance monitoring per year	1,769	1,500	3,000
Number of preschool age children receiving early intervention services	6,933	6,850	7,100

# Consolidated & Supplemental Programs

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**Operations.** Consolidated and Supplemental Programs administers programs for school districts to support local reform initiatives, encourage local innovative programs, and ensure that the needs of specific populations of students are met. Leadership, technical support, application approval, program evaluation, professional development, and compliance review for school districts regarding at-risk students, homeless students, migrant students, and students with English as a second language are provided to the schools through this program.

The program promotes results-based staff development in accelerating student performance and assists in developing methods to assess student growth and accountability. Training of parents is supported through the Parent Education, Even Start, and Homeless Programs. Parents are encouraged to attend local and state inservice programs.

Additionally, the program supports comprehensive school and community-based programs designed to make schools safe and free of drugs, alcohol, and violence and promotes comprehensive health education programs. The Educate America Act Program also provides resources to develop reforms in helping all students reach challenging standards. This program also administers the Class Size Reduction Program, a federal initiative designed to reduce class size by providing support for school districts to hire additional teachers.

**Goals and Objectives.** The goal of this program is to provide coordinated resources and services to staff and

students, especially those at-risk. The program will pursue this goal through the following objectives:

Assist the districts implementing local improvement plans.

Enable schools to provide opportunities for students who are at-risk to acquire the knowledge and skills contained in challenging state content standards and to meet the challenging state performance standards developed for all students.

Provide support for innovative educational opportunities, i.e., local public charter schools and implementation of research-based models.

Increase and strengthen parental involvement in schools and programs.

Encourage partnerships of communities, schools, and institutions of higher education enhancing volunteerism, community service, and service learning.

**Statutory History.** Services provided by Consolidated and Supplemental Programs are authorized by the Kansas Legislature; the Improving America's Schools Act of 1994, Titles I (Parts A-D), II, IV, VI, and VII; the Stewart B. McKinney Homeless Assistance Act, PL 101-645; Goals 2000; the Educate America Act, PL 103-227; the Public Charter Schools Program; and the National and Community Service Trust Act of 1993.



## Consolidated & Supplemental Programs

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	995,665	1,154,301	1,187,805	--	1,175,199
Contractual Services	939,009	935,129	929,129	--	830,610
Commodities	87,365	99,733	95,784	--	95,784
Capital Outlay	94,931	17,400	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,116,970</b>	<b>\$2,206,563</b>	<b>\$2,212,718</b>	<b>\$ --</b>	<b>\$2,101,593</b>
Aid to Local Governments	470,843	492,006	481,293	--	481,293
Other Assistance	546,651	552,700	552,700	--	552,700
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$3,134,464</b>	<b>\$3,251,269</b>	<b>\$3,246,711</b>	<b>\$ --</b>	<b>\$3,135,586</b>
Expenditures by Fund					
State General Fund					
State Operations	173,168	277,242	279,680	--	214,062
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$173,168</b>	<b>\$277,242</b>	<b>\$279,680</b>	<b>\$ --</b>	<b>\$214,062</b>
Other Funds					
State Operations	1,943,802	1,929,321	1,933,038	--	1,887,531
Aid to Local Governments	470,843	492,006	481,293	--	481,293
Other Assistance	546,651	552,700	552,700	--	552,700
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$2,961,296</b>	<b>\$2,974,027</b>	<b>\$2,967,031</b>	<b>\$ --</b>	<b>\$2,921,524</b>
<b>Total Expenditures</b>	<b>\$3,134,464</b>	<b>\$3,251,269</b>	<b>\$3,246,711</b>	<b>\$ --</b>	<b>\$3,135,586</b>
FTE Positions	8.0	9.0	9.0	--	9.0
Unclassified Temporary Positions	17.4	16.9	16.9	--	16.9
<b>Total Positions</b>	<b>25.4</b>	<b>25.9</b>	<b>25.9</b>	<b>--</b>	<b>25.9</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of students participating in bilingual/ESL and migrant programs who demonstrate an increase in language proficiency	77.0 %	77.0 %	78.0 %
Number of families receiving training through Parents as Teachers programs	11,779	12,391	12,795
Percent of students, age 3 to 5 years, participating in preschool programs who demonstrate growth in readiness skills	78.0 %	78.0 %	79.0 %

# Technical Education

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**Operations.** The Technical Education Program approves all vocational education programs at the secondary level and all postsecondary programs funded with Carl Perkins federal vocational education funds. Under Carl Perkins legislation, this program supports innovative and demonstrative model programs that integrate academic, vocational, and technical standards. Additionally, it coordinates and directs state level activities for vocational student organizations.

**Goals and Objectives.** There are two primary goals for this program. One is to maintain lifelong learning communities and encourage the development of public/private partnerships to foster community education. The objectives for this goal are to:

Develop postsecondary education programs that will train a high skill-high wage workforce to help the state's technological industries excel.

Ensure that all training and retraining programs meet the standards referred to in the competency-based system, as adopted by the State Board of Education.

Upgrade workplace skills to meet the needs of an ever changing global economy.

The second goal is to create substantial educational and economic opportunity for all students regardless of socio-economic background. The objective for this goal is to:

Restructure education for non-college bound students in 75 percent of the school districts by FY 2001.

**Statutory History.** The Community College Act of 1965 provided for state administration of the programs of community colleges in Kansas. Regulation of community colleges is provided in KSA 71-120 et seq. Adult education programs were authorized in 1965, with governing statutes found in KSA 72-4517 through 72-4530. The state began participation in the federal Vocational Education Act in 1969 (KSA 72-4411 et seq.). Distribution of federal and state aid and the general supervision of vocational education courses and programs are provided for by KSA 72-4415. 1999 SB 345 transferred the responsibility for supervising community colleges and area vocational-technical schools to the Kansas Board of Regents.

# Technical Education

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,389,831	1,137,904	1,170,087	--	1,149,008
Contractual Services	665,161	495,388	505,323	--	501,482
Commodities	68,094	54,289	54,401	--	54,401
Capital Outlay	43,978	10,000	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,167,064</b>	<b>\$1,697,581</b>	<b>\$1,729,811</b>	<b>\$ --</b>	<b>\$1,704,891</b>
Aid to Local Governments	751,976	--	--	--	--
Other Assistance	18,207	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,937,247</b>	<b>\$1,697,581</b>	<b>\$1,729,811</b>	<b>\$ --</b>	<b>\$1,704,891</b>
Expenditures by Fund					
State General Fund					
State Operations	854,545	764,265	779,620	--	760,138
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$854,545</b>	<b>\$764,265</b>	<b>\$779,620</b>	<b>\$ --</b>	<b>\$760,138</b>
Other Funds					
State Operations	1,312,519	933,316	950,191	--	944,753
Aid to Local Governments	751,976	--	--	--	--
Other Assistance	18,207	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$2,082,702</b>	<b>\$933,316</b>	<b>\$950,191</b>	<b>\$ --</b>	<b>\$944,753</b>
<b>Total Expenditures</b>	<b>\$2,937,247</b>	<b>\$1,697,581</b>	<b>\$1,729,811</b>	<b>\$ --</b>	<b>\$1,704,891</b>
FTE Positions	30.5	23.0	23.0	--	23.0
Unclassified Temporary Positions	1.0	1.0	--	--	--
<b>Total Positions</b>	<b>31.5</b>	<b>24.0</b>	<b>23.0</b>	<b>--</b>	<b>23.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of schools integrating academic and vocational education	210	210	210
Number of students assisted by Technical Preparation	1,200	1,350	1,700
Number of workers trained through business/industry education agreements	23,797	23,825	23,100
Number of special population students obtaining employment in their field of training	285	310	300

# Financial Aid

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**Operations.** The Financial Aid Program distributes state and federal funds to local education agencies. Most state aid is provided through the School District Finance and Quality Performance Act of 1992, which established a budget for each school district using a base amount per pupil of \$3,600. The approved per pupil aid for the 1999-2000 school year is \$3,720. In addition, weightings are allowed for low enrollment, correlation, at-risk plans, approved vocational education programs, bilingual education, school facilities, ancillary school facilities, and transporting students who live more than 2½ miles from their school.

State aid is determined by subtracting “local revenues” from the school district budget. Local revenues include the proceeds from a statewide property tax required by the state (currently 20 mills) and several smaller revenue sources. This program also provides for state aid for local bond and interest obligations. The employers’ contribution to KPERS for school employees is funded through this program. Federal funds are distributed for child nutrition programs, vocational education, special education, Title I-Low Income, and other Elementary and Secondary Education programs.

**Goals and Objectives.** The goal of this program is to provide financial support that will assist local

education agencies in meeting the educational needs of students. Objectives are to:

Plan and collaborate with education communities, the State Board of Education, and legislators in developing financial support to meet educational needs.

Distribute federal and state aid to local education agencies.

**Statutory History.** Pertinent state statutes are as follows: School District Finance and Quality Performance Act in KSA 72-6439; community college credit-hour state aid in KSA 71-602; participation in federal school lunch programs in KSA 72-5112 et seq.; special education services aid in KSA 72-978; distributions from the State Safety Fund for driver training programs in KSA 8-267 and 8-272; in-service education aid in KSA 72-9601; parent education aid in KSA 72-3603; and educational excellence state grants in KSA 72-9901 et seq.

Federal aid is distributed according to the following federal laws: National School Lunch Act and the Child Nutrition Act of 1966; Education Consolidation and Improvement Act of 1981 (PL 97-35); Individuals with Disabilities Education Act; and the Carl Perkins Vocational and Applied Technology Act of 1984.

## Financial Aid

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	2,401,685,525	2,442,511,301	2,516,660,982	33,661,268	2,488,974,152
Other Assistance	28,700,939	28,997,680	28,798,930	52,000	28,573,930
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,430,386,464</b>	<b>\$2,471,508,981</b>	<b>\$2,545,459,912</b>	<b>\$33,713,268</b>	<b>\$2,517,548,082</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	2,168,655,335	2,219,740,051	2,295,200,861	33,440,768	2,255,556,031
Other Assistance	323,986	368,750	370,000	50,000	145,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$2,168,979,321</b>	<b>\$2,220,108,801</b>	<b>\$2,295,570,861</b>	<b>\$33,490,768</b>	<b>\$2,255,701,031</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	233,030,190	222,771,250	221,460,121	220,500	233,418,121
Other Assistance	28,376,953	28,628,930	28,428,930	2,000	28,428,930
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$261,407,143</b>	<b>\$251,400,180</b>	<b>\$249,889,051</b>	<b>\$222,500</b>	<b>\$261,847,051</b>
<b>Total Expenditures</b>	<b>\$2,430,386,464</b>	<b>\$2,471,508,981</b>	<b>\$2,545,459,912</b>	<b>\$33,713,268</b>	<b>\$2,517,548,082</b>
FTE Positions					
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

# El Dorado Correctional Facility

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**Mission.** The mission of El Dorado Correctional Facility, as part of the criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens.

**Operations.** The El Dorado Correctional Facility was constructed in response to a United States District Court consent decree to reduce inmate population levels at the existing correctional facilities. The facility began receiving inmates in June 1991.

The El Dorado Correctional Facility is designed to provide secure and humane confinement for inmates while offering corrective treatment designed to enhance post-release adjustment in the community through behavioral and attitudinal changes. This facility has a capacity of 1,100 minimum, medium, and maximum security inmates. There are five housing units located at the prison, two of which house general population inmates. The remaining three units are reserved for the long-term, special management inmate, either disciplinary segregation or protective custody. The correctional work facilities located at Toronto and El Dorado State Parks have been incorporated into the administrative structure of El Dorado Correctional Facility. The work facilities assist in the rehabilitation of individuals committed to the adult correctional system by providing male minimum security inmates with work experiences at state parks, other state and governmental agencies, school districts, and nonprofit organizations.

Facility operations are organized under five major budgetary programs: Administration, Security, Classification and Programs, Support Services, and Capital Improvements.

The Administration Program provides for overall management and operation of the institution and

includes financial management, planning, and personnel administration. The Security Program's primary function is to minimize escapes from the institution, minimize acts of physical violence by inmates, and provide staff with a safe working environment. Correctional officers control the internal and external movement of inmates; monitor activities; supervise work details; investigate incidents relating to the security, safety, and well-being of the institution, inmates, and staff; and perform miscellaneous duties.

Classification and Programs maintains all the records regarding work assignments, progress reviews, attitudinal and adjustment counseling, probation/parole counseling, and other matters regarding the inmates. The Support Services Program includes such activities as food service; laundry and supply; and facilities operations and physical plant maintenance. Food service operations were privatized in FY 1997, and the cost of the food service contract is now shown in the budget of the Department of Corrections. Medical and mental health services are provided under a Department of Corrections contract with a private firm.

**Goals and Objectives.** One goal of the facility is to provide for the secure and humane confinement of offenders and provide for public safety. The institution has established the following objectives:

Limit the number of inmate assaults on staff.

Limit the number of inmate escapes.

**Statutory History.** The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-5202, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

# El Dorado Correctional Facility

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Administration	1,204,846	1,200,687	1,793,401	370,343	1,713,741
Security	8,286,757	8,928,314	9,289,432	873,539	9,245,294
Classification and Programs	1,520,262	1,601,694	1,663,936	--	1,661,175
Support Services	3,017,938	2,909,166	2,978,069	277,600	2,948,842
El Dorado North Unit	1,065,439	947,083	955,696	60,400	955,087
Debt Service & Capital Improve.	1,406,736	888,804	848,297	67,238	8,170,778
<b>Total Expenditures</b>	<b>\$16,501,978</b>	<b>\$16,475,748</b>	<b>\$17,528,831</b>	<b>\$1,649,120</b>	<b>\$24,694,917</b>
<b>Expenditures by Object</b>					
Salaries and Wages	12,812,606	13,480,991	14,580,554	893,743	14,478,007
Contractual Services	1,888,671	1,862,540	1,909,617	334,139	1,909,617
Commodities	988,277	954,269	929,660	--	929,660
Capital Outlay	252,248	109,000	109,000	375,000	54,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$15,941,802</b>	<b>\$16,406,800</b>	<b>\$17,528,831</b>	<b>\$1,602,882</b>	<b>\$17,371,784</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	716	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$15,942,518</b>	<b>\$16,406,800</b>	<b>\$17,528,831</b>	<b>\$1,602,882</b>	<b>\$17,371,784</b>
Capital Improvements	559,460	68,948	--	46,238	7,323,133
<b>Total Expenditures</b>	<b>\$16,501,978</b>	<b>\$16,475,748</b>	<b>\$17,528,831</b>	<b>\$1,649,120</b>	<b>\$24,694,917</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	15,869,171	16,292,686	17,447,401	1,602,882	17,290,354
Aid to Local Governments	--	--	--	--	--
Other Assistance	716	--	--	--	--
Capital Improvements	--	--	--	46,238	--
<b>Subtotal: State General Fund</b>	<b>\$15,869,887</b>	<b>\$16,292,686</b>	<b>\$17,447,401</b>	<b>\$1,649,120</b>	<b>\$17,290,354</b>
<b>Other Funds</b>					
State Operations	72,631	114,114	81,430	--	81,430
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	559,460	68,948	--	--	7,323,133
<b>Subtotal: Other Funds</b>	<b>\$632,091</b>	<b>\$183,062</b>	<b>\$81,430</b>	<b>\$ --</b>	<b>\$7,404,563</b>
<b>Total Expenditures</b>	<b>\$16,501,978</b>	<b>\$16,475,748</b>	<b>\$17,528,831</b>	<b>\$1,649,120</b>	<b>\$24,694,917</b>
FTE Positions	386.0	386.0	459.5	1.0	391.5
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>386.0</b>	<b>386.0</b>	<b>459.5</b>	<b>1.0</b>	<b>391.5</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of escapes	3	--	--
Number of assaults on staff	73	73	73

# Ellsworth Correctional Facility

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**Mission.** The mission of Ellsworth Correctional Facility, as part of the criminal justice system, contributes to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens.

**Operations.** Ellsworth Correctional Facility was designated as a medium/minimum security institution with the capacity to house 632 male inmates. Construction was completed in FY 1991.

Inmates housed at the facility are separated from society by the judicial system as punishment for their criminal behavior. The mission is not to add to that punishment, but to provide a safe environment that will facilitate constructive changes. This mission is accomplished through the inmates' involvement in specialized treatment and work programs.

Facility operations are organized under five major programs: Administration, Security, Classification and Programs, Support Services, and Capital Improvements. The Administration Program provides for the overall management and operations of the facility under the direction of the Warden. The Security Program provides control and surveillance as well as crisis counseling. Classification and Programs

includes the classification and management of inmate files. The program also includes activities associated with providing recreational and religious programming for the inmate population. As with other facilities under the management of the Secretary of Corrections, education, mental and medical health services, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes mechanical services as well as laundry and supply operations. The Capital Improvements Program reflects capital projects that have been appropriated individually for the institution and those rehabilitation and repair projects approved by the Secretary of Corrections.

**Goals and Objectives.** One goal of the facility is to provide for the secure and humane confinement of offenders and for public safety. The objectives associated with this goal are to:

- Limit the number of inmate assaults on staff.
- Limit the number of inmate escapes.

**Statutory History.** The general statutory citation for the Department of Corrections is Article 75, Chapter 52 of the *Kansas Statutes Annotated*.



## Ellsworth Correctional Facility

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Administration	1,016,483	996,780	1,015,013	12,000	911,448
Security	4,129,302	4,369,296	4,568,547	513,236	4,481,362
Classification and Programs	1,141,655	1,157,553	1,190,410	--	1,181,602
Support Services	1,613,993	1,658,777	1,694,166	51,145	1,692,787
Debt Service & Capital Improve.	41,723	284,995	--	--	--
<b>Total Expenditures</b>	<b>\$7,943,156</b>	<b>\$8,467,401</b>	<b>\$8,468,136</b>	<b>\$576,381</b>	<b>\$8,267,199</b>
<b>Expenditures by Object</b>					
Salaries and Wages	6,386,127	6,654,625	6,934,047	536,781	6,772,610
Contractual Services	771,046	836,141	856,653	--	853,653
Commodities	584,147	593,375	604,436	--	604,436
Capital Outlay	160,005	98,265	73,000	39,600	36,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,901,325</b>	<b>\$8,182,406</b>	<b>\$8,468,136</b>	<b>\$576,381</b>	<b>\$8,267,199</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	108	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$7,901,433</b>	<b>\$8,182,406</b>	<b>\$8,468,136</b>	<b>\$576,381</b>	<b>\$8,267,199</b>
Capital Improvements	41,723	284,995	--	--	--
<b>Total Expenditures</b>	<b>\$7,943,156</b>	<b>\$8,467,401</b>	<b>\$8,468,136</b>	<b>\$576,381</b>	<b>\$8,267,199</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	7,866,531	8,047,997	8,422,765	576,381	8,221,828
Aid to Local Governments	--	--	--	--	--
Other Assistance	108	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$7,866,639</b>	<b>\$8,047,997</b>	<b>\$8,422,765</b>	<b>\$576,381</b>	<b>\$8,221,828</b>
<b>Other Funds</b>					
State Operations	34,794	134,409	45,371	--	45,371
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	41,723	284,995	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$76,517</b>	<b>\$419,404</b>	<b>\$45,371</b>	<b>\$ --</b>	<b>\$45,371</b>
<b>Total Expenditures</b>	<b>\$7,943,156</b>	<b>\$8,467,401</b>	<b>\$8,468,136</b>	<b>\$576,381</b>	<b>\$8,267,199</b>
<b>FTE Positions</b>					
FTE Positions	184.5	184.5	184.5	5.0	180.5
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
<b>Total Positions</b>	<b>185.5</b>	<b>185.5</b>	<b>185.5</b>	<b>5.0</b>	<b>181.5</b>

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
<b>Performance Measures</b>			
Number of escapes	2	--	--
Number of inmate batteries on staff	2	4	8

# Emergency Medical Services Board

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**Mission.** The mission of the Emergency Medical Services (EMS) Board is to protect public health and welfare by assuring appropriate out-of-hospital care and transportation for sick and injured people.

**Operations.** The EMS Program consists of four areas: (1) regulating ambulance services, training programs, attendants, and vehicles; (2) developing a statewide plan for emergency medical services and trauma systems; (3) providing technical assistance to governing bodies, ambulance services, and training programs; and (4) coordinating and maintaining the EMS communications system.

The Board also administers a pediatrics emergency medical services project. Its function is to enhance pre-hospital care for infants and children.

**Goals and Objectives.** The agency has established these goals:

Regulate emergency medical services consistently, promptly, and fairly.

Support constant improvement in the Kansas emergency medical services system.

Ensure that EMS providers and attendants are well equipped and professionally trained.

Establish the Board as the lead agency in implementing a statewide EMS/Trauma Plan.

**Statutory History.** The Board carries out its mission as provided in KSA 65-6101 et seq.

## Emergency Medical Services Board

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	622,496	634,898	594,849	82,842	538,427
Contractual Services	311,515	283,297	193,422	36,514	191,822
Commodities	21,439	22,982	12,000	1,797	12,000
Capital Outlay	90,081	50,000	500	2,960	500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,045,531</b>	<b>\$991,177</b>	<b>\$800,771</b>	<b>\$124,113</b>	<b>\$742,749</b>
Aid to Local Governments	100,000	84,094	68,094	--	64,008
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,145,531</b>	<b>\$1,075,271</b>	<b>\$868,865</b>	<b>\$124,113</b>	<b>\$806,757</b>
Expenditures by Fund					
State General Fund					
State Operations	769,490	742,862	798,271	124,113	740,249
Aid to Local Governments	100,000	84,094	68,094	--	64,008
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$869,490</b>	<b>\$826,956</b>	<b>\$866,365</b>	<b>\$124,113</b>	<b>\$804,257</b>
Other Funds					
State Operations	276,041	248,315	2,500	--	2,500
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$276,041</b>	<b>\$248,315</b>	<b>\$2,500</b>	<b>\$ --</b>	<b>\$2,500</b>
<b>Total Expenditures</b>	<b>\$1,145,531</b>	<b>\$1,075,271</b>	<b>\$868,865</b>	<b>\$124,113</b>	<b>\$806,757</b>
FTE Positions	13.0	13.0	13.0	2.0	12.0
Unclassified Temporary Positions	2.0	2.0	--	--	2.0
<b>Total Positions</b>	<b>15.0</b>	<b>15.0</b>	<b>13.0</b>	<b>2.0</b>	<b>14.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of service inspections	100	120	120
Number of times on-site technical assistance provided	96	100	100
Number of ambulance attendants certified or recertified	7,911	8,000	8,000
Number of Instructor/Coordinators certified or recertified	173	175	175
Number of Training Officers approved	287	300	300
Number of initial and continuing education courses approved	1,493	1,560	1,575
Number of investigations	107	120	120
Number of service inspections	100	120	120

# Emporia State University

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**Mission.** The overall mission of the University as a regional university is primarily to serve residents of Kansas by providing leadership in quality instruction, related scholarships, and service. A student-centered institution, its central role is to develop lifelong learning skills, impart society's cultural heritage, and educate and prepare students for both the professions and advanced study. Faculty, staff, and students interact in a collegial atmosphere that fosters freedom of inquiry and expression.

**Operations.** Emporia State University was founded in 1863 as the Kansas Normal School. Following three name changes, the institution received its present name by act of the 1977 Legislature. The University provides undergraduate educational opportunities designed to meet the broad goals of basic skill development and general education, as well as the more specific goals of a variety of programs in arts and sciences, business, education, and library and information management. Graduate programs serve needs and provide leadership within the region, the state, and the Great Plains area. The University offers

programs of national distinction in education, library, and information management, as well as a Ph.D. in library and information management.

**Goals and Objectives.** The University has established the following goals:

Recruit and retain high quality students.

Encourage productivity, achievement, and creativity throughout the University.

Provide equipment and technical support for faculty, staff, and students.

Provide a state-of-the-art learning environment in its classrooms, libraries, laboratories, and facilities.

**Statutory History.** Emporia State University was established in 1863 by KSA 76-601 et seq. The act was repealed in 1970, and the institution is now operated as one of the institutions under the Board of Regents, as provided for in KSA 76-711 et seq.

# Emporia State University

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Institutional Support	3,608,229	4,055,203	4,172,511	140,380	4,152,327
Educational Program	30,686,683	32,597,856	32,910,662	1,719,693	32,837,888
Research	487,450	246,508	250,256	7,998	250,184
Public Service	1,489,496	1,456,965	1,473,897	37,992	1,472,922
Student Aids and Awards	3,463,854	3,754,997	3,749,277	--	3,749,277
Auxiliary Enterprises	3,193,710	3,593,051	3,668,889	62,217	3,633,781
Service Clearing	4,008	5,850	5,850	--	5,850
Physical Plant	5,512,964	5,903,516	5,987,847	77,364	5,969,760
Debt Service & Capital Improve.	1,130,178	1,424,848	3,646,323	325,000	531,323
<b>Total Expenditures</b>	<b>\$49,576,572</b>	<b>\$53,038,794</b>	<b>\$55,865,512</b>	<b>\$2,370,644</b>	<b>\$52,603,312</b>
<b>Expenditures by Object</b>					
Salaries and Wages	35,288,074	36,846,084	38,358,205	1,560,644	38,133,909
Contractual Services	5,814,022	6,671,896	6,173,090	313,490	6,173,090
Commodities	1,525,950	1,600,696	1,527,350	39,477	1,664,350
Capital Outlay	2,201,327	2,590,451	2,263,926	131,987	2,204,022
Debt Service	141,650	119,517	105,323	--	105,323
Non-expense Items	1,598,379	5,800,881	--	--	--
<b>Subtotal: State Operations</b>	<b>\$44,971,023</b>	<b>\$47,828,644</b>	<b>\$48,427,894</b>	<b>\$2,045,598</b>	<b>\$48,280,694</b>
Aid to Local Governments	35,341	42,165	41,288	--	41,288
Other Assistance	3,581,680	3,862,654	3,855,330	46	3,855,330
<b>Subtotal: Operating Expenditures</b>	<b>\$48,588,044</b>	<b>\$51,733,463</b>	<b>\$52,324,512</b>	<b>\$2,045,644</b>	<b>\$52,177,312</b>
Capital Improvements	988,528	1,305,331	3,541,000	325,000	426,000
<b>Total Expenditures</b>	<b>\$49,576,572</b>	<b>\$53,038,794</b>	<b>\$55,865,512</b>	<b>\$2,370,644</b>	<b>\$52,603,312</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	27,784,280	28,705,111	29,757,824	1,707,048	29,329,314
Aid to Local Governments	--	--	--	--	--
Other Assistance	18,557	1,879	1,897	46	1,897
Capital Improvements	54,127	--	--	325,000	--
<b>Subtotal: State General Fund</b>	<b>\$27,856,964</b>	<b>\$28,706,990</b>	<b>\$29,759,721</b>	<b>\$2,032,094</b>	<b>\$29,331,211</b>
<b>Other Funds</b>					
State Operations	17,186,743	19,123,533	18,670,070	338,550	18,951,380
Aid to Local Governments	35,341	42,165	41,288	--	41,288
Other Assistance	3,563,123	3,860,775	3,853,433	--	3,853,433
Capital Improvements	934,401	1,305,331	3,541,000	--	426,000
<b>Subtotal: Other Funds</b>	<b>\$21,719,608</b>	<b>\$24,331,804</b>	<b>\$26,105,791</b>	<b>\$338,550</b>	<b>\$23,272,101</b>
<b>Total Expenditures</b>	<b>\$49,576,572</b>	<b>\$53,038,794</b>	<b>\$55,865,512</b>	<b>\$2,370,644</b>	<b>\$52,603,312</b>
FTE Positions	757.2	764.3	764.3	--	764.3
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>757.2</b>	<b>764.3</b>	<b>764.3</b>	<b>--</b>	<b>764.3</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2001 Goal	FY 2003 Goal
Five-year graduation rate	34.0 %	40.0 %	42.0 %
Percent of undergraduate credit hours taught by ranked faculty	78.0 %	76.0 %	76.0 %

# Kansas State Fair

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**Mission.** The mission of the Kansas State Fair is to promote and showcase Kansas agriculture, industry, and culture; create opportunity for commercial activity; and provide an educational and entertaining experience that is the pride of all Kansans.

**Operations.** The Legislature designated the Central Kansas State Fair in Hutchinson as the official Kansas State Fair in 1913. Since then, the Fair has operated as a state fee fund agency. The agency's operating costs are primarily financed from fees generated from Fair and non-fair activities and events. The fairgrounds includes 280 acres, of which approximately 20 acres are under roof. The Fair attracts over 400,000 people annually. An additional 200,000 people attend non-fair activities. The Kansas State Fair Board is the responsible body to organize and present the annual Fair. The Board consists of 13 members, nine of whom are appointed by the Governor. The primary function of the Board is to operate the annual Fair. However, non-fair activities are promoted to provide additional revenue and expand use of the facilities.

The Fair has three programs. The Operations Program includes administration and coordination of all Fair and non-fair activities on the grounds. The Maintenance Program and Capital Improvements is appropriated on a match basis up to \$300,000 and occasional appropriations for a specific project.

**Goals and Objectives.** One goal of the agency is to invite and motivate Kansans to attend, view, and

participate in their fair. Another goal is to provide an environment for Kansas commerce through these objectives:

Expand and enhance existing trade show and exhibit space.

Work closely with livestock associations and agriculture commodity groups to maximize their promotional and marketing opportunities.

The final goal of the agency is to provide a comfortable, accessible facility for all visitors through these objectives:

Initiate more landscaping to enhance the beauty of the fairgrounds and the comfort of visitors.

Make optimal use of signage to welcome and thank our guests, as well as to facilitate their stay on the grounds with adequate directional and informational signage.

Bring the facilities into compliance with ADA, EPA, and Fire Safety Codes.

**Statutory History.** The 1913 Legislature established a State Fair to be held annually in Hutchinson (KSA 2-201) and delegated responsibility for the Fair to the State Fair Board (KSA 2-202 through 2-223, 74-520, 74-521, 74-524).

# Kansas State Fair

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Operations	2,459,269	2,574,256	2,569,559	19,444	2,585,997
Maintenance of Physical Plant	910,512	1,056,113	1,080,341	--	1,077,513
Debt Service & Capital Improve.	1,776,081	1,128,799	600,000	6,107,245	700,000
<b>Total Expenditures</b>	<b>\$5,145,862</b>	<b>\$4,759,168</b>	<b>\$4,249,900</b>	<b>\$6,126,689</b>	<b>\$4,363,510</b>
Expenditures by Object					
Salaries and Wages	1,122,951	1,224,405	1,262,606	19,444	1,276,216
Contractual Services	1,939,178	2,021,472	2,005,152	--	2,005,152
Commodities	211,249	234,492	232,142	--	232,142
Capital Outlay	95,926	150,000	150,000	--	150,000
Debt Service	6,865	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,376,169</b>	<b>\$3,630,369</b>	<b>\$3,649,900</b>	<b>\$19,444</b>	<b>\$3,663,510</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	477	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$3,376,646</b>	<b>\$3,630,369</b>	<b>\$3,649,900</b>	<b>\$19,444</b>	<b>\$3,663,510</b>
Capital Improvements	1,769,216	1,128,799	600,000	6,107,245	700,000
<b>Total Expenditures</b>	<b>\$5,145,862</b>	<b>\$4,759,168</b>	<b>\$4,249,900</b>	<b>\$6,126,689</b>	<b>\$4,363,510</b>
Expenditures by Fund					
State General Fund					
State Operations	131,865	123,750	118,675	--	118,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	628,135	792,000	300,000	6,107,245	300,000
<b>Subtotal: State General Fund</b>	<b>\$760,000</b>	<b>\$915,750</b>	<b>\$418,675</b>	<b>\$6,107,245</b>	<b>\$418,000</b>
Other Funds					
State Operations	3,244,304	3,506,619	3,531,225	19,444	3,545,510
Aid to Local Governments	--	--	--	--	--
Other Assistance	477	--	--	--	--
Capital Improvements	1,141,081	336,799	300,000	--	400,000
<b>Subtotal: Other Funds</b>	<b>\$4,385,862</b>	<b>\$3,843,418</b>	<b>\$3,831,225</b>	<b>\$19,444</b>	<b>\$3,945,510</b>
<b>Total Expenditures</b>	<b>\$5,145,862</b>	<b>\$4,759,168</b>	<b>\$4,249,900</b>	<b>\$6,126,689</b>	<b>\$4,363,510</b>
FTE Positions	18.0	21.0	21.0	1.0	22.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>18.0</b>	<b>21.0</b>	<b>21.0</b>	<b>1.0</b>	<b>22.0</b>

## Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Grandstand attendance	45,826	35,016	39,900
Number of off-season event days	337	358	360
Fair week attendance	689,113	527,000	600,000
Non-fair attendance	130,045	103,650	118,000

# State Fire Marshal

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**Mission.** The State Fire Marshal's Office protects the lives and property of Kansas citizens from fire and explosion by fostering a fire safe environment through inspection, enforcement, regulation, investigation, data collection, and public education.

**Operations.** The Administration Program analyzes fire-related information to correct fire hazards by improving techniques used in inspections, arson detection, training, and public education. This program acts as liaison to the fire service industry, insurance companies, and law enforcement agencies.

The Fire Prevention Program conducts fire and life safety inspections, issuing appropriate enforcement actions to ensure correction of fire safety problems. Inspections of Medicare and Medicaid health care facilities are conducted under a cost share contract with the U.S. Department of Health and Human Services through the Kansas Department of Health and Environment. This program is also responsible for certification or registration of those providing fire extinguisher servicing and those storing, blasting, and using high explosives.

The Fire Investigation Program conducts fire origin determination investigations to assist fire, police, and sheriff's departments as requested. If an arson fire, the investigator conducts follow-up investigations to convict the perpetrator. Investigators also perform polygraph exams and train criminal justice and fire department personnel.

The Hazmat (Hazardous Materials) Response Program coordinates the location and distribution of existing trained Hazmat emergency responders. The program uses mutual aid agreements among fire departments and localities needing emergency assistance. The 1999 Legislature authorized the State Fire Marshal's Office to implement a statewide hazardous materials assessment.

**Goals and Objectives.** One goal of the agency is to provide quality services to the fire community and the general public through this objective:

Provide support, quality resources, research and fire data feedback, and education and training information.

Another goal is to ensure that a competent investigation is conducted into the origin of all fires in the state through the following objectives:

Provide effective and timely on-scene fire origin determination and conduct follow-up investigation of fires determined to be arson.

Provide education and training to staff, fire service and law enforcement organizations, other public agencies.

Finally, the agency ensures the highest possible level of fire and life safety through these objectives:

Provide timely annual inspection services of priority facilities and issue a timely and appropriate enforcement response to ensure quick compliance with applicable laws.

Provide timely and effective licensing services of businesses conducting hazardous operations or providing fire protection services.

**Statutory History.** KSA 75-1501 et seq. establish the Office of the Fire Marshal, require the Fire Marshal to maintain a fire information system, and set limits on the fire insurance premium levy. KSA 31-133 et seq. authorize the Fire Marshal to adopt fire safety regulations as well as prescribe investigation and inspection duties. KSA 40-2,110 requires insurance companies to report fires to the Office of the State Fire Marshal.



# State Fire Marshal

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Fire Safety and Prevention	2,405,830	3,101,249	3,265,072	123,655	3,189,247
<b>Total Expenditures</b>	<b>\$2,405,830</b>	<b>\$3,101,249</b>	<b>\$3,265,072</b>	<b>\$123,655</b>	<b>\$3,189,247</b>
Expenditures by Object					
Salaries and Wages	1,817,359	2,085,579	2,196,306	93,394	2,172,381
Contractual Services	466,289	707,794	837,477	19,760	789,077
Commodities	47,056	120,146	131,889	3,501	128,389
Capital Outlay	38,506	62,730	29,400	7,000	29,400
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,369,210</b>	<b>\$2,976,249</b>	<b>\$3,195,072</b>	<b>\$123,655</b>	<b>\$3,119,247</b>
Aid to Local Governments	25,620	25,000	25,000	--	25,000
Other Assistance	11,000	100,000	45,000	--	45,000
<b>Subtotal: Operating Expenditures</b>	<b>\$2,405,830</b>	<b>\$3,101,249</b>	<b>\$3,265,072</b>	<b>\$123,655</b>	<b>\$3,189,247</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,405,830</b>	<b>\$3,101,249</b>	<b>\$3,265,072</b>	<b>\$123,655</b>	<b>\$3,189,247</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	2,369,210	2,976,249	3,195,072	123,655	3,119,247
Aid to Local Governments	25,620	25,000	25,000	--	25,000
Other Assistance	11,000	100,000	45,000	--	45,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$2,405,830</b>	<b>\$3,101,249</b>	<b>\$3,265,072</b>	<b>\$123,655</b>	<b>\$3,189,247</b>
<b>Total Expenditures</b>	<b>\$2,405,830</b>	<b>\$3,101,249</b>	<b>\$3,265,072</b>	<b>\$123,655</b>	<b>\$3,189,247</b>
FTE Positions	40.0	44.0	44.0	2.0	44.0
Unclassified Temporary Positions	3.0	3.0	3.0	--	3.0
<b>Total Positions</b>	<b>43.0</b>	<b>47.0</b>	<b>47.0</b>	<b>2.0</b>	<b>47.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of fires reported	15,578	17,000	18,000
Number of persons charged with arson	61	70	70
Number of persons convicted	36	50	50
Number of inspections in child care centers	376	450	450

# Fort Hays State University

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**Mission.** Fort Hays State University, a regional university principally serving Western Kansas, is dedicated to providing instruction within a computerized environment in the arts and sciences, business, education, the health and life sciences, and agriculture. The University's primary emphasis is undergraduate liberal education, which includes the humanities, the fine arts, the social and behavioral sciences, and the natural and physical sciences. These disciplines serve as the foundation of all programs. Graduates are provided a foundation for entry into graduate school, for employment requiring analytical and communication skills, and for coping with the global complexities of the 21st century.

**Operations.** Fort Hays State University is located near the City of Hays on land which was once the Fort Hays Military Reservation. The main campus is located on approximately 200 acres, with the balance used largely for agricultural purposes and student vocational projects.

The programs of the University include curricula leading to liberal arts degrees at both the bachelor's and master's levels. Professional curricula are offered through preparatory courses in engineering, dentistry, forestry, law, medical technology, medicine, pharmacy, and theology. Applied arts degrees are offered in agriculture, business, elementary education, home economics, industrial arts, physical education, physical therapy, and nursing. The University also offers extension services, which include off-campus classes, the High Plains Music Camp, public service workshops, and conferences.

**Goals and Objectives.** The agency will strive to become a unique and eminent regional university by computerizing the campus environment. To accomplish this goal, the University will:

Develop unique service and administrative systems and expand the use of technology in the learning environment.

Introduce students to the electronic nature of the University and develop computer literacy in all students.

A major goal of Fort Hays State University is continuous improvement of excellence in programs and teaching. To meet this goal, the University will:

Provide an opportunity for each academic unit to improve its quality and opportunity for distinction within the academic community.

Enter into partnerships with the private and public sectors which support distinctive and exemplary programs.

Fort Hays State University will be a regional center of learning through outreach to Western Kansas and will assume an active role in the economic development of the region and state. To reach this, the University will:

Expand involvement with Western Kansas Educational Compact institutions and explore collaborative degree programs with these institutions.

Promote growth and communication in Western Kansas through establishing fiber optic linkages.

**Statutory History.** In March 1900, Congress passed legislation granting Kansas the abandoned Fort Hays Military Reservation to establish a western branch of the State Normal School. The grant was accepted by the 1901 Kansas Legislature. It became a separate institution in 1915 called the Fort Hays Normal School. Since that time it has gone through several name changes. The last one occurred when the 1977 Legislature changed the name to Fort Hays State University (KSA 76-737). This also changed the institution from a college to a university. The University is under the control of the State Board of Regents (KSA 76-711 et seq.).

# Fort Hays State University

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Institutional Support	3,035,543	3,341,373	3,461,364	116,906	3,444,252
Educational Program	31,522,969	32,759,719	33,547,119	1,680,396	33,627,807
Research	39,392	26,227	26,831	760	26,831
Public Service	2,640,626	2,525,057	2,562,532	36,438	2,561,928
Student Aids and Awards	4,200,992	4,283,560	4,284,467	2,266	4,284,467
Auxiliary Enterprises	4,457,080	4,404,620	4,449,404	29,621	4,431,391
Physical Plant	5,443,673	5,751,905	5,819,352	59,292	5,788,222
Debt Service & Capital Improve.	911,116	1,388,336	986,696	--	656,696
<b>Total Expenditures</b>	<b>\$52,251,391</b>	<b>\$54,480,797</b>	<b>\$55,137,765</b>	<b>\$1,925,679</b>	<b>\$54,821,594</b>
<b>Expenditures by Object</b>					
Salaries and Wages	33,665,201	34,627,546	35,941,993	1,440,535	35,716,800
Contractual Services	8,916,369	9,330,967	9,317,366	214,878	9,317,360
Commodities	1,686,966	1,880,979	1,893,184	--	2,202,184
Capital Outlay	2,790,431	2,917,975	2,661,826	268,000	2,591,854
Debt Service	172,937	162,842	151,696	--	151,696
Non-expense Items	1,406,131	3,076,498	--	--	--
<b>Subtotal: State Operations</b>	<b>\$47,231,904</b>	<b>\$48,920,309</b>	<b>\$49,966,065</b>	<b>\$1,923,413</b>	<b>\$49,979,894</b>
Aid to Local Governments	147,856	125,310	126,109	--	126,109
Other Assistance	4,133,452	4,209,684	4,210,591	2,266	4,210,591
<b>Subtotal: Operating Expenditures</b>	<b>\$51,513,212</b>	<b>\$53,255,303</b>	<b>\$54,302,765</b>	<b>\$1,925,679</b>	<b>\$54,316,594</b>
Capital Improvements	738,179	1,225,494	835,000	--	505,000
<b>Total Expenditures</b>	<b>\$52,251,391</b>	<b>\$54,480,797</b>	<b>\$55,137,765</b>	<b>\$1,925,679</b>	<b>\$54,821,594</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	28,612,238	29,484,044	30,880,410	1,714,184	30,241,606
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,569	--	--	--	--
Capital Improvements	3,241	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$28,618,048</b>	<b>\$29,484,044</b>	<b>\$30,880,410</b>	<b>\$1,714,184</b>	<b>\$30,241,606</b>
<b>Other Funds</b>					
State Operations	18,619,666	19,436,265	19,085,655	209,229	19,738,288
Aid to Local Governments	147,856	125,310	126,109	--	126,109
Other Assistance	4,130,883	4,209,684	4,210,591	2,266	4,210,591
Capital Improvements	734,938	1,225,494	835,000	--	505,000
<b>Subtotal: Other Funds</b>	<b>\$23,633,343</b>	<b>\$24,996,753</b>	<b>\$24,257,355</b>	<b>\$211,495</b>	<b>\$24,579,988</b>
<b>Total Expenditures</b>	<b>\$52,251,391</b>	<b>\$54,480,797</b>	<b>\$55,137,765</b>	<b>\$1,925,679</b>	<b>\$54,821,594</b>
FTE Positions	702.7	710.6	710.6	--	710.6
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>702.7</b>	<b>710.6</b>	<b>710.6</b>	<b>--</b>	<b>710.6</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2001 Goal	FY 2003 Goal
Five-year graduation rate	40.2 %	41.0 %	42.0 %
Percent of undergraduate credit hours taught by ranked faculty	90.7 %	90.0 %	90.0 %

# Governmental Ethics Commission

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**Mission.** The mission of the Governmental Ethics Commission is to provide the public with timely and accurate information needed for knowledgeable participation in government and the electoral process.

**Operations.** The Governmental Ethics Commission was established to maintain the integrity of the electoral process and governmental decision making. These activities are accomplished by administering laws pertaining to campaign finance, conflict of interests, and lobbying. The Commission consists of nine members: two appointed by the Governor, one by the Chief Justice of the Supreme Court, one by the Attorney General, one by the Secretary of State, and four by the legislative leadership.

The Commission's program encompasses six areas: informing the general public about the Campaign Finance Act, state governmental ethics, and lobbying laws; informing those covered by the law of their duties and responsibilities; rendering advisory opinions to guide those subject to the laws; reviewing and auditing campaign finance, conflict of interest, and lobbying activities to assure compliance with the law; investigating audit findings and both formal and informal complaints filed with the Commission; and assessing civil penalties, filing complaints, and conducting hearings.

To assure compliance with the Campaign Finance Act, the Commission conducts informational seminars, monitors candidates filing for office, informs candidates of their duties, issues advisory opinions, and performs comprehensive desk reviews of all reports filed by candidates, parties, and political action committees (PACs). To assure compliance with the state's lobbying laws and lobbyists' regulation statements, the Commission also monitors and reviews lobbyist employment and expenditure reports. Elected state officials, candidates for state office, designated agency heads, and state employees in a position to make policy, contract, procure, license, inspect, or regulate must file statements of substantial interests.

The filing of these statements is monitored and reviewed.

**Goals and Objectives.** The goal of the Commission is to provide individuals under its jurisdiction the information needed to understand their obligations under state laws regarding campaign finance, conflict of interest, and lobbying. Objectives of this goal are to:

Conduct seminars to educate candidates, state officers, and state employees.

Reduce the percentage of individuals who receive a notification of a failure to file the proper forms.

Reduce the percentage of individuals who receive a notice of errors in filing statements.

Reduce to 80 the number of business days between the filing deadline and the distribution of notices.

**Statutory History.** The Governmental Ethics Commission was established (KSA 25-4119) to administer the Campaign Finance Act (KSA 25-4142 et seq.); conflict of interests and financial disclosure statutory provisions relating to state officers and employees; and lobbying regulations (KSA 46-215 et seq.). All candidates for elective office in first class cities, county offices, and boards of public utilities were brought under the Campaign Finance Act (KSA 25-904). The 1991 Legislature revised lobbying, conflict of interest, and campaign finance laws; changed the Commission's name from the Public Disclosure Commission to the Kansas Commission on Governmental Standards and Conduct; created a fee fund; and established fees for candidates filing for office, as well as fees for lobbyists and PAC registrations. The 1998 Legislature changed the name of the Commission back to the Governmental Ethics Commission.

# Governmental Ethics Commission

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	405,403	421,874	438,969	--	433,421
Contractual Services	83,950	113,834	103,942	--	103,942
Commodities	4,308	4,925	4,925	--	4,925
Capital Outlay	15,774	8,631	5,200	--	5,200
Debt Service	--	--	--	--	--
Non-expense Items	90	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$509,435</b>	<b>\$549,264</b>	<b>\$553,036</b>	<b>\$ --</b>	<b>\$547,488</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$509,435</b>	<b>\$549,264</b>	<b>\$553,036</b>	<b>\$ --</b>	<b>\$547,488</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$509,435</b>	<b>\$549,264</b>	<b>\$553,036</b>	<b>\$ --</b>	<b>\$547,488</b>
Expenditures by Fund					
State General Fund					
State Operations	377,619	373,967	404,344	--	415,796
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$377,619</b>	<b>\$373,967</b>	<b>\$404,344</b>	<b>\$ --</b>	<b>\$415,796</b>
Other Funds					
State Operations	131,816	175,297	148,692	--	131,692
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$131,816</b>	<b>\$175,297</b>	<b>\$148,692</b>	<b>\$ --</b>	<b>\$131,692</b>
<b>Total Expenditures</b>	<b>\$509,435</b>	<b>\$549,264</b>	<b>\$553,036</b>	<b>\$ --</b>	<b>\$547,488</b>
FTE Positions	9.0	9.0	9.0	--	9.0
Unclassified Temporary Positions	0.6	0.5	0.6	--	0.6
<b>Total Positions</b>	<b>9.6</b>	<b>9.5</b>	<b>9.6</b>	<b>--</b>	<b>9.6</b>

## Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of lobbyist registrations and expenditure reports filed	5,998	5,900	5,900
Percent of compliance reviews completed	100.0 %	100.0 %	100.0 %
Number of statements of substantial interest filed	5,870	6,150	6,150
Number of educational and informational brochures published	23	23	23

# Office of the Governor

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**Mission.** The mission of the Office of the Governor is to serve the people of Kansas by carrying out the executive functions of the state as authorized by the *Kansas Constitution*. In doing so, the Office provides honest, appropriate, effective, efficient, and equitable executive leadership.

**Operations.** The Governor is the Chief Executive Officer of the State of Kansas, elected with the Lieutenant Governor by the people to a four-year term. The constitution vests the Governor with the authority to sign or veto acts of the Legislature, convene the Legislature in special session, present a special message to the Legislature on the condition of the state, submit an annual state budget to the Legislature, and, under statutory restriction, grant pardons to those convicted of criminal acts. Over the years, legislative enactments have authorized gubernatorial appointment of the members of various boards, commissions, and authorities as well as the executive heads of specific state agencies and departments.

The Governor serves as chair of the State Finance Council and is the Commander-in-Chief of the Kansas National Guard. The Office of the Governor is committed to providing effective leadership and management to state government.

The Office of the Governor consists of three programs. The Administration Program provides staff and technical assistance to the Governor in administering the executive branch. The program staff provides research and assistance to the Governor to ensure that all laws are faithfully executed. It has the responsibility to see that appointments made by the Governor to various boards, commissions, authorities, and agency executive positions are made expeditiously. Pardon and extradition powers are vested in the Governor by law, which makes it imperative that such matters are properly acted on. Constituents have direct access to the Governor's Office through a toll-free number, correspondence, and meetings arranged by constituent services.

The Satellite Office in Wichita, the second program, provides constituent and other services of the Office of the Governor to people in central and western Kansas.

Finally, the Governor's Residence Program encompasses expenditures for Cedar Crest, the Governor's official residence. A three-story structure surrounded by 244 acres, it is located on a bluff overlooking the Kansas River in west Topeka. The residence provides living and official entertainment facilities for the Governor and the Governor's family. A Governor's Residence Advisory Commission reports annually to the Legislature on the condition and state of repair of the Governor's residence and its grounds. Any gift or donation made for improving the Governor's residence may be accepted on behalf of the state by the Commission. The Commission is composed of eight members: the Secretary of Administration, the Executive Secretary of the Kansas Historical Society, four members of the Legislature, the President of the Friends of Cedar Crest Association, and the Governor's spouse.

**Goals and Objectives.** One goal is to carry out the executive functions of the state entrusted to the Office of the Governor in an honest, effective, efficient, and equitable manner. The program will pursue this goal through the following objectives:

Provide leadership and direction to the executive branch of government.

Be accessible to the people of Kansas.

**Statutory History.** Article 1 of the *Kansas Constitution* provides that the supreme executive power of the state is vested in a Governor, who must see that the laws are faithfully executed. General powers in addition to those granted by the constitution can be found in Chapter 75 of the *Kansas Statutes Annotated*. Other appointive and supervisory powers and duties are authorized by various state statutes.

The Governor's residence and surrounding property were bequeathed to the state by the late Madge MacLennan for use as the executive residence. The Legislature formally accepted the bequest in 1961, and the old residence at 8th and Buchanan was sold. Current statutory authority concerning the Governor's residence and the Governor's Residence Advisory Commission can be found in KSA 75-128 et seq.

## Office of the Governor

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	1,470,962	1,630,888	1,598,617	--	1,510,134
Wichita Office	99,546	104,801	102,973	--	102,325
Governor's Residence	180,560	185,434	180,890	--	180,329
<b>Total Expenditures</b>	<b>\$1,751,068</b>	<b>\$1,921,123</b>	<b>\$1,882,480</b>	<b>\$ --</b>	<b>\$1,792,788</b>
Expenditures by Object					
Salaries and Wages	1,304,206	1,459,528	1,486,516	--	1,396,824
Contractual Services	339,238	384,027	367,122	--	367,122
Commodities	31,340	31,608	28,842	--	28,842
Capital Outlay	76,284	45,960	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,751,068</b>	<b>\$1,921,123</b>	<b>\$1,882,480</b>	<b>\$ --</b>	<b>\$1,792,788</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,751,068</b>	<b>\$1,921,123</b>	<b>\$1,882,480</b>	<b>\$ --</b>	<b>\$1,792,788</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,751,068</b>	<b>\$1,921,123</b>	<b>\$1,882,480</b>	<b>\$ --</b>	<b>\$1,792,788</b>
Expenditures by Fund					
State General Fund					
State Operations	1,745,098	1,914,623	1,882,480	--	1,792,788
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,745,098</b>	<b>\$1,914,623</b>	<b>\$1,882,480</b>	<b>\$ --</b>	<b>\$1,792,788</b>
Other Funds					
State Operations	5,970	6,500	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$5,970</b>	<b>\$6,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$1,751,068</b>	<b>\$1,921,123</b>	<b>\$1,882,480</b>	<b>\$ --</b>	<b>\$1,792,788</b>
FTE Positions	30.0	29.0	29.0	--	29.0
Unclassified Temporary Positions	3.9	2.9	2.9	--	2.9
<b>Total Positions</b>	<b>33.9</b>	<b>31.9</b>	<b>31.9</b>	<b>--</b>	<b>31.9</b>

### Performance Measures

There are no performance measures for this agency.

# Kansas Guardianship Program

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**Mission.** The mission of the Kansas Guardianship Program (KGP) is to recruit and train volunteers to serve as court-appointed guardians and conservators for disabled adults who are found by courts to need the protection of guardianship and conservatorship.

**Operations.** The agency is a non-profit corporation governed by a seven-member board. Six members of the board are appointed by the Governor and one by the Chief Justice of the State Supreme Court. One of the gubernatorially-appointed members is a volunteer in the Kansas Guardianship Program. The board hires an executive director to oversee operation of the corporation. The Kansas Guardianship Program is a quasi-state agency financed by the State General Fund.

When a guardian or voluntary conservator is appointed by the court, KGP contracts with that person to provide protection to the ward or voluntary conservatee. KGP requires monthly reports of activities undertaken on behalf of the ward or voluntary conservatee by the guardians and conservators. Finally, KGP provides ongoing training and support to guardians and conservators to enhance the services provided to persons with disabilities.

**Goals and Objectives.** The goal of this program is to provide qualified, caring, willing, and trained persons throughout the state to serve as court-appointed guardians and conservators for those eligible disabled persons who elect to have a voluntary conservator and who do not have family members to assume such responsibilities. The following objectives will assist in accomplishing this goal:

Recruit and train volunteers to serve newly-adjudicated disabled persons.

Recruit and train volunteers to serve as successor guardians and conservators for those whose current guardian is no longer willing or able to serve.

Provide ongoing information, training, and support for the volunteers.

Review and monitor monthly written reports from each guardian or conservator regarding the status of, and services provided to, the wards or conservators.

Provide a small monthly stipend to offset out-of-pocket expenses for the volunteers serving as guardians and conservators.

**Statutory History.** The Kansas Guardianship Program was created in 1979 and was administered by Kansas Advocacy and Protective Services, which is a private, non-profit corporation that provides protection and advocacy services for people with disabilities according to federal law (the Developmental Disabilities Act, the Protection and Advocacy for Persons with Mental Illness Act, and the Protection and Advocacy for Individual Rights Act).

In 1994, federal reviewers from the Administration of Developmental Disabilities and the Center for Mental Health Services surveyed the agency's protection and advocacy programs and found that there was a conflict of interest between the advocacy and protection function and the role as a recruiter and trainer of guardians. In response to that finding, the 1995 Legislature created the Kansas Guardianship Program. KSA 74-9601 et seq. and KSA 78-101 are the authorizing statutes for the agency.



# Kansas Guardianship Program

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	444,309	476,674	485,151	63,980	482,828
Contractual Services	538,463	590,555	626,240	18,600	586,720
Commodities	17,117	17,029	15,984	--	13,984
Capital Outlay	23,970	52,274	3,500	7,600	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,023,859</b>	<b>\$1,136,532</b>	<b>\$1,130,875</b>	<b>\$90,180</b>	<b>\$1,083,532</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,023,859</b>	<b>\$1,136,532</b>	<b>\$1,130,875</b>	<b>\$90,180</b>	<b>\$1,083,532</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,023,859</b>	<b>\$1,136,532</b>	<b>\$1,130,875</b>	<b>\$90,180</b>	<b>\$1,083,532</b>
Expenditures by Fund					
State General Fund					
State Operations	1,023,859	1,136,532	1,130,875	90,180	1,083,532
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,023,859</b>	<b>\$1,136,532</b>	<b>\$1,130,875</b>	<b>\$90,180</b>	<b>\$1,083,532</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$1,023,859</b>	<b>\$1,136,532</b>	<b>\$1,130,875</b>	<b>\$90,180</b>	<b>\$1,083,532</b>
FTE Positions	13.0	13.0	13.0	2.0	13.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>2.0</b>	<b>13.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of wards and conservatees served	1,672	1,650	1,650
Number of volunteers	794	800	800