

# Department of Health & Environment

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**Mission.** The mission of the Department of Health and Environment is to protect and promote the health of Kansans by providing community and personal health services, ensuring adequate sanitary conditions in public facilities and health facilities, and regulating and promoting environmental quality.

**Operations.** The Department of Health and Environment is a cabinet-level agency administered by a Secretary appointed by the Governor. The Division of Health administers a variety of public health services and regulatory programs, including services for children with special health care needs, health promotion, family and community health services, and inspection of food and lodging facilities, adult care

homes, and child care facilities. The Division of Environment administers several state and federal environmental laws that regulate water and air quality, control waste management services, remediate environmental hazards, and monitor and license radioactive materials. Agency-wide support services are provided by the Health and Environmental Laboratory, Center for Health and Environmental Statistics, and Administration Program.

**Statutory History.** The Kansas Department of Health and Environment was created by Executive Reorganization Order No. 3 in 1974. Its primary statutory responsibilities are contained in Chapter 65 of the *Kansas Statutes Annotated*.

## Department of Health & Environment

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Administration	11,066,554	9,440,559	9,173,218	--	9,134,671
Center for Health/Environ. Stats.	2,150,578	2,479,557	2,774,639	--	2,429,178
Office of the Director of Health	5,452,862	6,341,407	6,628,735	--	6,222,376
Epidemiology & Disease Prevention	9,382,273	9,161,020	10,904,305	--	10,268,884
Bur. of Health Facility Regulation	6,832,824	7,095,777	7,421,562	--	7,155,211
Bur. of Consumer Health	5,683,789	6,780,984	6,393,478	144,102	6,072,217
Bureau of Health Promotion	4,113,291	7,170,815	7,547,689	--	10,860,111
Children, Youth, & Families	49,207,353	57,490,991	59,252,190	--	58,789,071
Bureau of Waste Management	6,370,310	6,744,474	7,286,229	69,948	7,286,744
Bur. of Air & Radiation	4,905,396	5,182,028	5,207,812	--	5,087,155
Bureau of Water	7,322,507	11,019,978	9,824,455	2,496,100	11,615,305
Bur. of Environmental Remediation	19,852,915	24,617,764	29,990,789	1,600,000	27,068,822
Bur. of Environ. Field Services	6,159,575	7,127,302	6,617,591	806,400	7,135,812
Health & Environ. Laboratories	4,777,507	4,942,018	5,059,045	--	4,669,817
<b>Total Expenditures</b>	<b>\$143,277,734</b>	<b>\$165,594,674</b>	<b>\$174,081,737</b>	<b>\$5,116,550</b>	<b>\$173,795,374</b>
<b>Expenditures by Object</b>					
Salaries and Wages	38,754,172	42,038,669	44,180,973	506,156	43,093,085
Contractual Services	36,240,190	50,058,370	56,817,195	2,347,998	53,589,099
Commodities	4,663,210	5,493,579	6,309,257	21,721	5,760,478
Capital Outlay	3,079,728	3,543,408	3,538,665	40,675	3,117,065
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$82,737,300</b>	<b>\$101,134,026</b>	<b>\$110,846,090</b>	<b>\$2,916,550</b>	<b>\$105,559,727</b>
Aid to Local Governments	32,866,443	34,460,648	33,235,647	2,200,000	35,235,647
Other Assistance	27,673,991	30,000,000	30,000,000	--	33,000,000
<b>Subtotal: Operating Expenditures</b>	<b>\$143,277,734</b>	<b>\$165,594,674</b>	<b>\$174,081,737</b>	<b>\$5,116,550</b>	<b>\$173,795,374</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$143,277,734</b>	<b>\$165,594,674</b>	<b>\$174,081,737</b>	<b>\$5,116,550</b>	<b>\$173,795,374</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	22,375,168	22,162,101	23,098,133	57,641	21,526,522
Aid to Local Governments	9,149,692	10,365,829	10,325,333	--	10,025,333
Other Assistance	392	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$31,525,252</b>	<b>\$32,527,930</b>	<b>\$33,423,466</b>	<b>\$57,641</b>	<b>\$31,551,855</b>
<b>Other Funds</b>					
State Operations	60,362,132	78,971,925	87,747,957	2,858,909	84,033,205
Aid to Local Governments	23,716,751	24,094,819	22,910,314	2,200,000	25,210,314
Other Assistance	27,673,599	30,000,000	30,000,000	--	33,000,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$111,752,482</b>	<b>\$133,066,744</b>	<b>\$140,658,271</b>	<b>\$5,058,909</b>	<b>\$142,243,519</b>
<b>Total Expenditures</b>	<b>\$143,277,734</b>	<b>\$165,594,674</b>	<b>\$174,081,737</b>	<b>\$5,116,550</b>	<b>\$173,795,374</b>
FTE Positions	836.5	843.5	843.1	6.4	842.5
Unclassified Temporary Positions	143.3	185.5	179.9	5.6	185.5
<b>Total Positions</b>	<b>979.8</b>	<b>1,029.0</b>	<b>1,023.0</b>	<b>12.0</b>	<b>1,028.0</b>

# Administration

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**Operations.** The Administration Program provides the central management and administrative support functions of the Department. The Administration Program includes the Office of the Secretary, Legal Services, Administrative Appeals, Legislative Policy and Research, Information Services, the Personnel Services Office, and the Public Information Office.

The Office of the Secretary provides central management and other support services to all programs in the Department. Financial management includes budget development, grant management, maintenance of accounts and reports, and execution of all financial transactions. Other support services include maintenance and management of buildings, supplies, and other centralized services, such as mail delivery, motor pool, purchasing, and duplication.

Information Services coordinates the collection, storage, processing, and dissemination of data for the Department and provides support and training on computerized systems and programs to Department staff. Legal Services supports the Department in the enforcement of health and environmental laws and regulations. Administrative Appeals conducts hearings to review disputed interpretations of law and regulations.

The Personnel Services Office manages all Department personnel transactions, such as recruitment and selection, employment management, benefit administration, classification, examination and certification of qualified candidates, employee relations, and EEO and affirmative action program implementation.

The Public Information Office supplies written, audio, and visual communications services to convey the

Department's program objectives to multiple audiences.

**Goals and Objectives.** The Administration Program provides guidance to the Department's programs and assures the overall effectiveness of the Department in fulfilling its mission. Administration will work toward this goal through the following objectives:

Initiate fair and effective application of all regulatory powers of the agency.

Provide a comprehensive fiscal plan.

Administer the Employee Relations and Benefits Program for all employees by maintaining a positive system of orientation, counseling assistance, and policy interpretation.

Coordinate both legislative and budgetary initiatives.

Provide user-friendly automated systems, tools, and training to enable staff to utilize data effectively in meeting program objectives.

Supply professional and communications services to convey effectively departmental program content and benefits to professionals, program participants, legislators, the media, and the public.

**Statutory History.** The Department of Health and Environment was created by Executive Reorganization Order No. 3 of 1974. KSA 75-5601 et seq. provide general authority for the Department.

## Administration

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	4,196,396	4,239,489	4,396,828	--	4,358,281
Contractual Services	5,931,839	4,820,198	4,670,457	--	4,670,457
Commodities	112,358	380,872	105,933	--	105,933
Capital Outlay	825,619	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$11,066,212</b>	<b>\$9,440,559</b>	<b>\$9,173,218</b>	<b>\$ --</b>	<b>\$9,134,671</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	342	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$11,066,554</b>	<b>\$9,440,559</b>	<b>\$9,173,218</b>	<b>\$ --</b>	<b>\$9,134,671</b>
Expenditures by Fund					
State General Fund					
State Operations	5,705,166	4,729,175	4,461,834	--	4,423,287
Aid to Local Governments	--	--	--	--	--
Other Assistance	342	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$5,705,508</b>	<b>\$4,729,175</b>	<b>\$4,461,834</b>	<b>\$ --</b>	<b>\$4,423,287</b>
Other Funds					
State Operations	5,361,046	4,711,384	4,711,384	--	4,711,384
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$5,361,046</b>	<b>\$4,711,384</b>	<b>\$4,711,384</b>	<b>\$ --</b>	<b>\$4,711,384</b>
<b>Total Expenditures</b>	<b>\$11,066,554</b>	<b>\$9,440,559</b>	<b>\$9,173,218</b>	<b>\$ --</b>	<b>\$9,134,671</b>
FTE Positions	91.0	91.5	91.5	--	91.5
Unclassified Temporary Positions	16.5	16.5	16.5	--	16.5
<b>Total Positions</b>	<b>107.5</b>	<b>108.0</b>	<b>108.0</b>	<b>--</b>	<b>108.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of staff trained in and utilizing new tools	20.0 %	25.0 %	25.0 %
Percent of new and reengineered systems developed with current technology	25.0 %	50.0 %	50.0 %

# Center for Health & Environmental Statistics

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**Operations.** The Center for Health and Environmental Statistics is a data and information support group for the entire Department. The primary responsibilities of the Center are data and information acquisition, analysis, distribution, publication, and collection. The center also certifies and disseminates vital records; establishes and maintains an integrated health care data system; and the develops statistical and informational reports and publications for the public, policymakers, and program managers.

The Center includes an Office of Vital Statistics that is responsible for the civil registration process for the State of Kansas. The office registers and provides permanent storage of birth, delayed birth, death, fetal death, marriage, divorce, and induced termination of pregnancy records. The office also provides certified copies of vital records to the public.

The Office of Health Care Information collects and analyzes health data and converts it into usable information for health program management and policy development. It is charged with developing a health care database for the state, analyzing and publishing vital statistics data, surveying business for occupational injuries, and serving as the statistical agent for the Kansas Insurance Department.

**Goals and Objectives.** The goals of the Center of Health and Environmental Statistics is to provide vital records service and relevant statistical data and information to the agency, the public, policymakers, program managers, and researchers. To achieve the goal the Center pursues the following objectives:

File all vital statistics in the State of Kansas in accordance with state statutes and provide vital records services to state citizens in accordance with the Vital Statistics Act.

Ensure that the data collected are subjected to high standards of quality control and that accurate, complete, and timely information is available for use by federal, state, and local researchers, policymakers, program managers, and the public.

Establish and maintain a population-based health care database for Kansas health care policy decisions and assure the data are accessible to policymakers, health care providers, program managers, researchers, and the public.

Coordinate access to data maintained in the Center to allow agency staff to utilize Health and Environmental data effectively in meeting program objectives.

Develop a health decision support system for the Kansas Insurance Department's statistical plan.

**Statutory History.** KSA 65-2401 et seq. provide the statutory authority for the Office of Vital Statistics. Authority for the Kansas Department of Health and Environment to develop a health care database is found in KSA 65-6801 et seq. KSA 40-2251 authorizes the development of an information system for the Insurance Department.

## Center for Health & Environmental Statistics

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,682,499	1,785,031	1,876,208	--	1,830,747
Contractual Services	325,154	640,542	744,631	--	544,631
Commodities	50,079	53,984	53,800	--	53,800
Capital Outlay	92,796	--	100,000	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,150,528</b>	<b>\$2,479,557</b>	<b>\$2,774,639</b>	<b>\$ --</b>	<b>\$2,429,178</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	50	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,150,578</b>	<b>\$2,479,557</b>	<b>\$2,774,639</b>	<b>\$ --</b>	<b>\$2,429,178</b>
Expenditures by Fund					
State General Fund					
State Operations	1,484,018	1,733,346	1,961,672	--	1,625,203
Aid to Local Governments	--	--	--	--	--
Other Assistance	50	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,484,068</b>	<b>\$1,733,346</b>	<b>\$1,961,672</b>	<b>\$ --</b>	<b>\$1,625,203</b>
Other Funds					
State Operations	666,510	746,211	812,967	--	803,975
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$666,510</b>	<b>\$746,211</b>	<b>\$812,967</b>	<b>\$ --</b>	<b>\$803,975</b>
<b>Total Expenditures</b>	<b>\$2,150,578</b>	<b>\$2,479,557</b>	<b>\$2,774,639</b>	<b>\$ --</b>	<b>\$2,429,178</b>
FTE Positions	50.5	52.5	52.5	--	52.5
Unclassified Temporary Positions	2.0	7.0	7.0	--	7.0
<b>Total Positions</b>	<b>52.5</b>	<b>59.5</b>	<b>59.5</b>	<b>--</b>	<b>59.5</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of births registered	38,476	36,450	36,450
Number of deaths registered	23,449	23,150	23,150
Percent of reports that are re-runs because of errors	10.0 %	10.0 %	12.0 %

# Office of Director of Health

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**Operations.** In addition to the Director of Health, the office includes the Coordinating Council on Early Childhood Development and the Office of Local and Rural Health. The Coordinating Council on Early Childhood Development is charged with the task of developing and implementing a state service plan for children ages birth through five who are at risk for developmental delays and their families.

The Office of Local and Rural Health assists communities with health assessment and development of needed services; assists local health departments with the development of a capability to promote core public health services; and assures that basic personal health care services are available to all Kansans. To achieve these goals, the Bureau focuses on three areas: Rural Health, Primary Care, and Local Public Health. By coordinating efforts at all levels, maximizing available resources, and facilitating development of models, the Office of Local and Rural Health promotes a systems approach to effect change in health systems.

**Goals and Objectives.** The goal of the Office of the Director of Health is to achieve conditions that provide optimum health status for the citizens of Kansas. To achieve this goal the Office pursues the following objectives:

Conduct surveillance, policy and program development, and statewide assessment

functions to determine and monitor the health status of Kansans.

Devise effective interventions and set accountable measures of progress.

Assist communities in efforts to provide public health, primary care, and prevention services.

Provide a comprehensive delivery system of services available to children with or at risk for developmental delays from birth through age five.

**Statutory History.** Authorization for these programs is contained in Chapter 65 of the *Kansas Statutes Annotated*. KSA 65-101 requires the Secretary of Health and Environment to investigate the causes of disease and provides authority to make and enforce administrative regulations establishing isolation of cases, quarantine of contact, and other means to prevent the introduction and spread of disease into and within the state. KSA 65-128 requires the Secretary to designate those diseases that are infectious or contagious and to adopt administrative regulations for their control. KSA 65-118 requires physicians and others to report these diseases to the Secretary. KSA 65-116 mandates tuberculosis control programs by state and local health offices.

## Office of Director of Health

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,071,382	1,155,073	1,296,638	--	1,213,279
Contractual Services	418,160	1,123,484	1,352,691	--	1,029,691
Commodities	43,434	65,265	66,984	--	66,984
Capital Outlay	43,995	53,951	8,641	--	8,641
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,576,971</b>	<b>\$2,397,773</b>	<b>\$2,724,954</b>	<b>\$ --</b>	<b>\$2,318,595</b>
Aid to Local Governments	3,875,891	3,943,634	3,903,781	--	3,903,781
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,452,862</b>	<b>\$6,341,407</b>	<b>\$6,628,735</b>	<b>\$ --</b>	<b>\$6,222,376</b>
Expenditures by Fund					
State General Fund					
State Operations	544,799	552,883	680,552	--	612,043
Aid to Local Governments	3,748,603	3,795,634	3,755,781	--	3,755,781
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$4,293,402</b>	<b>\$4,348,517</b>	<b>\$4,436,333</b>	<b>\$ --</b>	<b>\$4,367,824</b>
Other Funds					
State Operations	1,032,172	1,844,890	2,044,402	--	1,706,552
Aid to Local Governments	127,288	148,000	148,000	--	148,000
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$1,159,460</b>	<b>\$1,992,890</b>	<b>\$2,192,402</b>	<b>\$ --</b>	<b>\$1,854,552</b>
<b>Total Expenditures</b>	<b>\$5,452,862</b>	<b>\$6,341,407</b>	<b>\$6,628,735</b>	<b>\$ --</b>	<b>\$6,222,376</b>
FTE Positions	17.0	19.0	19.0	--	19.0
Unclassified Temporary Positions	5.5	6.5	6.5	--	6.5
<b>Total Positions</b>	<b>22.5</b>	<b>25.5</b>	<b>25.5</b>	<b>--</b>	<b>25.5</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of migrant farmworkers served	2,857	3,300	3,300
Percent of health assessments successfully completed within 60 days	90.0 %	90.0 %	92.0 %



# Bureau of Epidemiology & Disease Prevention

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**Operations.** The Bureau of Epidemiology and Disease Prevention responds to short-term and long-term health problems in the state. Programs are conducted in response to the state's leading health problems in associated communicable diseases. The Bureau supports programs that assess public health problems and develops appropriate medical and administrative measures to prevent outbreaks of disease by applying an epidemiological process that studies worldwide geographic and population trends in the incidence of disease.

The Bureau identifies cases of communicable diseases and develops control measures to prevent additional cases. Continued surveillance is maintained for infectious diseases, including AIDS/HIV, hepatitis, rabies, measles, aseptic meningitis, rocky mountain spotted fever, sexually transmitted diseases, and tuberculosis. Federal and state funds are used to purchase vaccines for use in clinics operated by local health departments and private providers.

Technical assistance is provided to communities. This assistance is intended to further local abilities to interpret health data and to evaluate the effect of intervention on the community's health.

**Goals and Objectives.** The Bureau's primary goal is to improve the health of Kansans by reducing the incidence of death and disability from infectious diseases. To achieve this goal, the Bureau pursues the following objectives:

Perform epidemiological investigation intensively on priority health issues related to chronic and communicable diseases and injuries.

Maintain continuity of therapy on selected communicable disease cases, provide preventive therapy for priority infected persons, and assure medical follow-up on identifiable contacts.

**Statutory History.** Authorization for these programs is contained in Chapter 65 of the *Kansas Statutes Annotated*. KSA 72-5209 et seq. require immunization of school children. KSA 65-6002 requires and outlines HIV infection and AIDS reporting responsibilities. The 1999 Legislature passed HB 2074, which created new law and amended KSA 65-6002 relating to HIV infection and AIDS reporting responsibilities.

## Bureau of Epidemiology & Disease Prevention

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,697,279	1,829,526	1,978,004	--	1,867,583
Contractual Services	1,697,086	1,642,240	2,137,777	--	2,112,777
Commodities	2,900,255	3,111,644	4,157,390	--	3,657,390
Capital Outlay	73,676	62,720	76,800	--	76,800
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,368,296</b>	<b>\$6,646,130</b>	<b>\$8,349,971</b>	<b>\$ --</b>	<b>\$7,714,550</b>
Aid to Local Governments	3,013,977	2,514,890	2,554,334	--	2,554,334
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$9,382,273</b>	<b>\$9,161,020</b>	<b>\$10,904,305</b>	<b>\$ --</b>	<b>\$10,268,884</b>
Expenditures by Fund					
State General Fund					
State Operations	1,645,890	1,386,618	1,489,404	--	1,408,930
Aid to Local Governments	314,511	662,805	662,805	--	662,805
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,960,401</b>	<b>\$2,049,423</b>	<b>\$2,152,209</b>	<b>\$ --</b>	<b>\$2,071,735</b>
Other Funds					
State Operations	4,722,406	5,259,512	6,860,567	--	6,305,620
Aid to Local Governments	2,699,466	1,852,085	1,891,529	--	1,891,529
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$7,421,872</b>	<b>\$7,111,597</b>	<b>\$8,752,096</b>	<b>\$ --</b>	<b>\$8,197,149</b>
<b>Total Expenditures</b>	<b>\$9,382,273</b>	<b>\$9,161,020</b>	<b>\$10,904,305</b>	<b>\$ --</b>	<b>\$10,268,884</b>
FTE Positions	31.0	30.0	30.0	--	30.0
Unclassified Temporary Positions	14.0	15.0	15.0	--	15.0
<b>Total Positions</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>--</b>	<b>45.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of transmission reports to the CDC	52	52	52
Number of organizations receiving epidemiologic assistance	25	25	25
Percent of active tuberculosis cases maintained on continued therapy	95.0 %	95.0 %	95.0 %
Percent of infectious tuberculosis cases for which contact investigations were conducted	85.0 %	90.0 %	90.0 %
Percent of children properly immunized when they were two years of age	70.0 %	71.0 %	73.0 %

# Bureau of Health Facility Regulation

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**Operations.** The Bureau of Health Facility Regulation inspects and licenses various health care facilities in order to protect citizens when they seek health care in these facilities. Health Facilities Licensure develops and enforces regulations related to such health facilities as hospitals, nursing homes, home health agencies, ambulatory surgical centers, and other health care providers. Field staff documents compliance with state regulations and federal certification standards through surveys of health facilities. Investigations of allegations of abuse, neglect, or exploitation are conducted by this subprogram. By court order, the agency may assume temporary management of a nursing home.

Health Occupations Credentialing reviews and approves education and training courses; administers examinations for certification of nurse aides, medication aides, and home health aides; and licenses adult care home administrators. Staff conducts the research necessary to make recommendations to the Governor and Legislature concerning licensure law for health care as an occupation.

**Goals and Objectives.** The Bureau of Health Facility Regulation is to ensure that Kansas citizens receive adequate and responsive care and services from facilities and personnel regulated by the Bureau's

programs. The Bureau has established the following objectives to achieve its goal:

Assure that an acceptable level of care and treatment is provided in a safe, sanitary, and functionally adequate environment by Kansas adult care homes, medical care facilities, home health agencies, mental health and mental retardation facilities, and certain other health care providers.

Protect the public against health care workers who are untrained, unethical, unprofessional, or abusive.

**Statutory History.** The authority to license and regulate nursing homes is in KSA 39-923 et seq. The authority to license medical care facilities is contained in KSA 65-425. The licensure of adult care home administrators is authorized by KSA 65-3501 through KSA 65-3508. The Nurse Aide Training Program is authorized by KSA 39-936. KSA 65-1,120 and KSA 65-1,121 authorize the certification of medication aides. The Receivership Program is authorized by KSA 39-954 et seq. The credentialing authority is found in KSA 65-5001 et seq. The Home Health Agencies Licensure Program is mandated by KSA 65-5101 et seq.

## Bureau of Health Facility Regulation

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	5,259,429	5,468,019	5,746,455	--	5,580,104
Contractual Services	1,256,105	1,428,740	1,461,861	--	1,411,861
Commodities	59,048	74,563	89,860	--	74,860
Capital Outlay	258,242	124,455	123,386	--	88,386
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,832,824</b>	<b>\$7,095,777</b>	<b>\$7,421,562</b>	<b>\$ --</b>	<b>\$7,155,211</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$6,832,824</b>	<b>\$7,095,777</b>	<b>\$7,421,562</b>	<b>\$ --</b>	<b>\$7,155,211</b>
Expenditures by Fund					
State General Fund					
State Operations	1,139,249	2,021,362	2,128,943	--	1,990,125
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,139,249</b>	<b>\$2,021,362</b>	<b>\$2,128,943</b>	<b>\$ --</b>	<b>\$1,990,125</b>
Other Funds					
State Operations	5,693,575	5,074,415	5,292,619	--	5,165,086
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$5,693,575</b>	<b>\$5,074,415</b>	<b>\$5,292,619</b>	<b>\$ --</b>	<b>\$5,165,086</b>
<b>Total Expenditures</b>	<b>\$6,832,824</b>	<b>\$7,095,777</b>	<b>\$7,421,562</b>	<b>\$ --</b>	<b>\$7,155,211</b>
FTE Positions	132.0	132.0	132.0	--	131.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>132.0</b>	<b>132.0</b>	<b>132.0</b>	<b>--</b>	<b>131.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Average monthly interval between nursing home surveys	1,153	12	12
Percent of Adult Care Homes submitting a request for criminal records information	100.0 %	100.0 %	100.0 %
Percent of boarding care homes submitting a request for criminal records information	75.0 %	75.0 %	75.0 %

# Bureau of Consumer Health

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**Operations.** The Bureau of Consumer Health oversees child care facilities licensure, environmental health, food service, food manufacturing sanitation, consumer protection, and childhood lead poisoning prevention. The Child Care Facilities Licensure Program contracts with county health departments to license child care facilities and maternity centers. Applications for licensure or registration are processed at the state level. Child care facilities licensed or registered annually include foster homes, day care homes, child care centers, maternity centers, detention centers, child placing agencies, and day care referral services.

The Food and Drug Program prevents morbidity and mortality related to food borne illnesses and consumer products. Inspections are conducted in food establishments and lodging facilities. The program conducts standardized sanitation and safety inspections. Included in inspection activities are evaluations of food and drug products to detect adulteration or misbranding.

Complaints associated with potentially hazardous consumer products are regulated establishments that are investigated by program staff. The Bureau maintains contracts with local agencies to conduct inspections of food service establishments as agents of the Secretary. The Bureau also inspects wholesale food facilities under contract with the U.S. Food and Drug Administration and investigates hazardous consumer products under contract with the U.S. Consumer Product Safety Commission.

The Bureau conducts a Childhood Lead Poisoning Prevention Program. The purpose of this program is

to establish an infrastructure of trained personnel to screen, identify, and recommend proper medical and environmental management for children poisoned with lead.

**Goals and Objectives.** The Bureau's primary goal is to regulate child care facilities and food and lodging establishments so that they do not endanger the health and safety of their clients and the communities they serve. The Bureau has established the following objectives to achieve this goal:

Reduce predictable health and safety risks to children in foster care and child care.

Provide consumer protection for children and families regarding the need for quality child care and foster care.

Prevent food borne illness associated with food establishments.

Reduce the incidence of childhood lead poisoning through a program of facility inspection, individual training, and community education.

**Statutory History.** The statutory duties of the Department regarding food and drug regulation originated with the Food and Drug Act of 1907. The current program is administered under various state laws, including the Kansas Food, Drug, and Cosmetics Act (KSA 65-655 through 65-680) and the Food Service and Lodging Act (KSA 36-501 et seq.). The child care licensing duties of the Department are contained in KSA 65-501 et seq.

## Bureau of Consumer Health

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	2,385,319	2,731,306	2,971,456	102,427	2,785,195
Contractual Services	739,055	1,104,275	952,190	33,900	842,190
Commodities	38,849	59,898	58,120	500	58,120
Capital Outlay	271,055	560,000	119,000	7,275	94,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,434,278</b>	<b>\$4,455,479</b>	<b>\$4,100,766</b>	<b>\$144,102</b>	<b>\$3,779,505</b>
Aid to Local Governments	2,247,936	2,325,505	2,292,712	--	2,292,712
Other Assistance	1,575	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,683,789</b>	<b>\$6,780,984</b>	<b>\$6,393,478</b>	<b>\$144,102</b>	<b>\$6,072,217</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	1,852,129	1,158,666	1,343,157	57,641	1,001,862
Aid to Local Governments	287,313	299,712	299,712	--	299,712
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$2,139,442</b>	<b>\$1,458,378</b>	<b>\$1,642,869</b>	<b>\$57,641</b>	<b>\$1,301,574</b>
<b>Other Funds</b>					
State Operations	1,582,149	3,296,813	2,757,609	86,461	2,777,643
Aid to Local Governments	1,960,623	2,025,793	1,993,000	--	1,993,000
Other Assistance	1,575	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$3,544,347</b>	<b>\$5,322,606</b>	<b>\$4,750,609</b>	<b>\$86,461</b>	<b>\$4,770,643</b>
<b>Total Expenditures</b>	<b>\$5,683,789</b>	<b>\$6,780,984</b>	<b>\$6,393,478</b>	<b>\$144,102</b>	<b>\$6,072,217</b>
FTE Positions	63.0	68.5	68.5	3.0	68.5
Unclassified Temporary Positions	5.0	5.0	5.0	--	5.0
<b>Total Positions</b>	<b>68.0</b>	<b>73.5</b>	<b>73.5</b>	<b>3.0</b>	<b>73.5</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of food service establishments not inspected annually	36.0 %	33.0 %	33.0 %
Percent of food service establishments having one or more critical violations	79.0 %	82.0 %	82.0 %
Number of food service establishments	17,031	17,200	17,800
Percent of consumer complaints investigated	90.0 %	92.0 %	92.0 %
Number of child care facilities and agencies	11,785	12,500	12,750
Number of child care facilities and agencies closed as a result of enforcement action	16.0 %	18.0 %	15.0 %

## Bureau of Health Promotion

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**Operations.** The Bureau of Health Promotion conducts prevention programs in response to the state's leading health problems in the areas of chronic diseases and premature death. The programs administered by the Bureau include a breast cancer and cervical cancer initiative, tobacco use prevention programs, the Injury Prevention Program, Healthy Kansans programs, and the Kansas Leadership to Encourage Activity and Nutrition Program. State-level administration, consultation, education, and support services for the prevention, early identification, and control of chronic diseases and injuries are provided or facilitated by bureau programs.

Primary prevention strategies are implemented to reduce risk factors associated with the leading causes of death and disability, including heart disease, cancer, injuries, stroke, and others. The programs also provide technical assistance to communities. This assistance is provided to help initiate appropriate community-based

prevention strategies and to evaluate their effect on the community's health.

**Goals and Objectives.** The Bureau's primary goal is to improve the health of Kansans through the prevention of morbidity as a result of chronic diseases and injuries. To achieve this goal, the Bureau pursues the following objectives:

Monitor progress toward achieving the Healthy Kansans 2000 objectives for the leading health problems in the state.

Provide training, resources, and technical assistance to local health agencies, community organizations, and other state and local partner organizations.

**Statutory History.** Authorization for these programs is contained in Chapter 65 of the *Kansas Statutes Annotated*.

## Bureau of Health Promotion

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,040,686	1,856,092	1,991,907	--	1,904,329
Contractual Services	2,494,923	4,127,575	4,142,691	--	4,042,691
Commodities	139,267	186,711	279,591	--	279,591
Capital Outlay	73,721	76,209	8,500	--	8,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,748,597</b>	<b>\$6,246,587</b>	<b>\$6,422,689</b>	<b>\$ --</b>	<b>\$6,235,111</b>
Aid to Local Governments	364,694	924,228	1,125,000	--	1,625,000
Other Assistance	--	--	--	--	3,000,000
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$4,113,291</b>	<b>\$7,170,815</b>	<b>\$7,547,689</b>	<b>\$ --</b>	<b>\$10,860,111</b>
Expenditures by Fund					
State General Fund					
State Operations	131,199	225,343	228,185	--	126,545
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$131,199</b>	<b>\$225,343</b>	<b>\$228,185</b>	<b>\$ --</b>	<b>\$126,545</b>
Other Funds					
State Operations	3,617,398	6,021,244	6,194,504	--	6,108,566
Aid to Local Governments	364,694	924,228	1,125,000	--	1,625,000
Other Assistance	--	--	--	--	3,000,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$3,982,092</b>	<b>\$6,945,472</b>	<b>\$7,319,504</b>	<b>\$ --</b>	<b>\$10,733,566</b>
<b>Total Expenditures</b>	<b>\$4,113,291</b>	<b>\$7,170,815</b>	<b>\$7,547,689</b>	<b>\$ --</b>	<b>\$10,860,111</b>
FTE Positions	5.0	5.0	5.0	--	5.0
Unclassified Temporary Positions	17.8	41.0	41.0	--	41.0
<b>Total Positions</b>	<b>22.8</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
Number of counties and communities receiving training in public health intervention	7	10	10
Number of health problems for which statewide population-based data are collected, analyzed, and disseminated	18	18	19
Percent of diabetics who report having an influenza vaccine	49.0 %	50.0 %	52.0 %
Percent of cancer cases reported to the cancer registry	86.0 %	98.0 %	98.0 %
Percent of Kansans who smoke cigarettes	18.0 %	18.0 %	18.0 %



# Bureau for Children, Youth, & Families

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**Operations.** The Bureau for Children, Youth, and Families oversees the development and administration of health resources and program to meet the health needs of Kansas families. Statewide comprehensive planning, training, consultation, and technical assistance are made available to health providers. Also, preventive screening, diagnosis, and treatment health services are provided to Kansas residents.

Services for Children with Special Health Care Needs promotes the functional skills of young persons who have or are at risk for a disability or chronic disease by providing or supporting specialty health care. It is responsible for planning, development, and promotion of the parameters and quality of specialty health care for children and youth with disabilities.

The Children's Developmental Services Program provides for the early identification and early intervention services for newborns, infants and toddlers with developmental delays or disorders through Infant Toddler Services. These services are coordinated through a statewide system of early identification and intervention services, currently a total of 37 local networks. The program also identifies newborns with specific conditions leading to developmental delay through the Newborn Screening Program. The program coordinates screening and follow-up services with providers and families of infants. It also strives to improve the health status and well-being of Kansans through nutrition intervention services, supplemental foods, and referrals to other health and social services.

Pregnant, breast-feeding, and postpartum women, and infants and young children below 185 percent of the federal poverty level who are at nutritional risk are eligible for Women, Infants and Children (WIC) nutritional services. Other nutritional services include breast-feeding promotion and support as well as substance use identification. Income- and categorical-eligible Kansans may receive food supplements through the Commodity Supplemental Food Program.

The Children and Families Program provides technical assistance, consultations, monitoring, and funding to

local agencies to provide comprehensive services for pre-conceptual and pregnant women, infants, children, adolescents, and their families. This program maintains 1,534 local projects, which include Maternal and Infant Care, Healthy Start, Family Planning, Child Health, School Nursing Services, Adolescent Health, Teen Pregnancy Prevention, Black Infant Mortality, Pregnancy Prevention, and Abstinence Education.

**Goals and Objectives.** One Bureau goal will improve the health status and nutritional well-being of Kansans through the following objectives:

Provide nutrition education and supplemental foods through WIC to potentially eligible women, infants, and children in all counties.

Increase the provision of foods and nutrition education to the eligible elderly and to women and children not eligible for WIC.

Maximize fiscal and service delivery resources to meet the needs of individuals with disabilities and their families.

Maximize community-based identification and intervention services early for infants and toddlers with developmental delay and their families.

Reduce disease and mortality and promote the health of Kansas mothers, infants, and youth.

**Statutory History.** The following statutes are relevant to the Bureau for Children, Youth, and Families: KSA 20-165, KSA 22a-215, KSA 22a-233, KSA 23-501, KSA 38-1521, KSA 38-1901, KSA 65-1105, KSA 65-1131 et seq., KSA 65-1149 et seq., KSA 65-1158, KSA 65-1160, KSA 65-153, KSA 65-1536, KSA 65-153f, KSA 65-176, KSA 65-177, KSA 65-180 et seq., KSA 65-202, KSA 65-2701, KSA 65-425, KSA 65-5a01 et seq., KSA 65-6701, KSA 65-105 et seq., KSA 72-1204 et seq., KSA 72-5201, KSA 72-5204, KSA 72-5208, KSA 72-5212, KSA 72-5214, KSA 74-7801, KSA 75-5648 et seq. KSA 75-5643, and KSA 75-5644.

## Bureau for Children, Youth, & Families

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,743,122	1,961,687	2,104,985	--	2,001,866
Contractual Services	2,305,560	4,377,498	5,381,719	--	5,321,719
Commodities	487,208	586,720	484,108	--	484,108
Capital Outlay	91,210	121,466	799,943	--	799,943
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,627,100</b>	<b>\$7,047,371</b>	<b>\$8,770,755</b>	<b>\$ --</b>	<b>\$8,607,636</b>
Aid to Local Governments	16,912,744	20,443,620	20,481,435	--	20,181,435
Other Assistance	27,667,509	30,000,000	30,000,000	--	30,000,000
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$49,207,353</b>	<b>\$57,490,991</b>	<b>\$59,252,190</b>	<b>\$ --</b>	<b>\$58,789,071</b>
Expenditures by Fund					
State General Fund					
State Operations	758,215	816,452	881,743	--	809,677
Aid to Local Governments	4,799,265	5,607,678	5,607,035	--	5,307,035
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$5,557,480</b>	<b>\$6,424,130</b>	<b>\$6,488,778</b>	<b>\$ --</b>	<b>\$6,116,712</b>
Other Funds					
State Operations	3,868,885	6,230,919	7,889,012	--	7,797,959
Aid to Local Governments	12,113,479	14,835,942	14,874,400	--	14,874,400
Other Assistance	27,667,509	30,000,000	30,000,000	--	30,000,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$43,649,873</b>	<b>\$51,066,861</b>	<b>\$52,763,412</b>	<b>\$ --</b>	<b>\$52,672,359</b>
<b>Total Expenditures</b>	<b>\$49,207,353</b>	<b>\$57,490,991</b>	<b>\$59,252,190</b>	<b>\$ --</b>	<b>\$58,789,071</b>
FTE Positions	35.0	35.0	35.0	--	35.0
Unclassified Temporary Positions	11.0	16.0	16.0	--	16.0
<b>Total Positions</b>	<b>46.0</b>	<b>51.0</b>	<b>51.0</b>	<b>--</b>	<b>51.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of persons eligible for WIC services served by the program	68.6 %	68.2 %	69.5 %
Teenage pregnancy rate (age 10-19)	3.3 %	3.25 %	3.2 %
Percent of births with early prenatal care	86.0 %	86.5 %	87.0 %
Percent of low income uninsured children	10.0 %	9.5 %	9.5 %

# Bureau of Waste Management

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**Operations.** This Bureau administers the Solid Waste, Hazardous Waste, and Waste Tire Regulatory Programs. The Bureau enforces federal and state regulations governing the treatment, storage, transportation, and disposal of solid and hazardous waste. The Bureau issues permits requested by persons who store, treat, or dispose of hazardous wastes. Facilities that generate hazardous wastes are regularly inspected by staff to assess compliance with applicable regulations and to provide technical assistance related to proper waste management practices.

The Bureau also issues permits to persons who own or operate landfills, transfer stations, processing facilities, compost facilities, and household hazardous waste facilities. Finally, the Bureau issues permits to companies and local governments that collect, transport, process, or landfill waste tires.

This Bureau also administers several solid waste and waste tire grant programs. Public and private sector applicants are eligible for grants related to solid waste planning, recycling, composting, public education, household hazardous waste collection and disposal, agricultural pesticide collection and disposal, and waste tire pile cleanup.

**Goals and Objectives.** As its goal, the Bureau of Waste Management strives to minimize the effect on human health and the environment of the generation, transport, storage, treatment, and disposal of all solid and hazardous wastes. The Bureau will strive to meet this goal by using the following objectives:

Achieve and maintain compliance at all facilities subject to solid and hazardous waste rules and regulations.

Respond to the needs of the citizens of Kansas and communities with respect to management of solid and hazardous waste issues.

Assist local government in dealing with waste management issues and compliance.

Develop and adopt solid and hazardous waste regulations that are clear, sensible, and technically and economically practical.

Reduce hazardous and solid waste generation and maximize the reuse and recovery of valuable resources from waste streams.

Respond to federal waste management requirements and apply for and maintain state authority to administer federally-mandated waste programs.

**Statutory History.** State laws provide the Secretary of the Department of Health and Environment with the authority to establish and implement the Hazardous and Solid Waste Programs. KSA 65-3406 authorizes the Secretary to administer a solid waste program to protect the public and environment from risks and nuisances caused by the improper management of solid wastes. KSA 65-3431 authorizes the Secretary to administer a hazardous waste program to protect public health and the environment.

## Bureau of Waste Management

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,028,762	2,105,224	2,162,088	57,948	2,200,603
Contractual Services	1,749,675	2,939,250	2,986,750	8,600	2,945,350
Commodities	33,774	35,000	37,500	300	37,800
Capital Outlay	114,336	105,000	89,891	3,100	92,991
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,926,547</b>	<b>\$5,184,474</b>	<b>\$5,276,229</b>	<b>\$69,948</b>	<b>\$5,276,744</b>
Aid to Local Governments	2,443,763	1,560,000	2,010,000	--	2,010,000
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$6,370,310</b>	<b>\$6,744,474</b>	<b>\$7,286,229</b>	<b>\$69,948</b>	<b>\$7,286,744</b>
Expenditures by Fund					
State General Fund					
State Operations	244,600	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$244,600</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	3,681,947	5,184,474	5,276,229	69,948	5,276,744
Aid to Local Governments	2,443,763	1,560,000	2,010,000	--	2,010,000
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$6,125,710</b>	<b>\$6,744,474</b>	<b>\$7,286,229</b>	<b>\$69,948</b>	<b>\$7,286,744</b>
<b>Total Expenditures</b>	<b>\$6,370,310</b>	<b>\$6,744,474</b>	<b>\$7,286,229</b>	<b>\$69,948</b>	<b>\$7,286,744</b>
FTE Positions	36.0	36.0	36.0	1.0	37.0
Unclassified Temporary Positions	10.0	10.0	10.0	--	10.0
<b>Total Positions</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>	<b>1.0</b>	<b>47.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of solid waste inspections with no or minor violations	52.0 %	53.0 %	55.0 %
Percent of counties with approved solid waste plans	92.0 %	100.0 %	100.0 %
Percent of hazardous waste inspections with no or minor violations	92.0 %	85.0 %	85.0 %
Percent of hazardous waste facilities with approved groundwater monitoring systems	100.0 %	100.0 %	100.0 %

# Bureau of Air & Radiation

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**Operations.** This Bureau administers the Air Quality, Radiation Control, and Community Right-to-Know Programs. The Bureau also administers the state's Asbestos Licensing and Certification Program. It inspects and evaluates all air pollution sources. These actions ensure that emission controls comply with federal and state air quality standards. Statewide assessments provide an up-to-date inventory of contaminant emissions.

The Bureau is responsible for implementation of the Community Right-to-Know Program. Staff receives information from over 3,000 facility locations where extremely hazardous substances are stored and makes such information available to the public and to local emergency planning officials. The Asbestos Control Program licenses firms engaged in asbestos removal and certifies the employees who perform removal work. Staff reviews all proposed asbestos projects for compliance with state regulations and performs regular inspections at asbestos removal sites.

The Radiation Program implements comprehensive radiation protection measures, including radioactive materials licensing, radiation device registration, and nuclear emergency planning, preparedness, and response.

**Goals and Objectives.** A goal of the Bureau is to control air pollution in the state and protect air resources. The Bureau pursues this goal through the following objectives:

Maintain a statewide ambient air monitoring network.

Issue construction permits for all major regulated sources of air emissions in Kansas.

Assure access to hazardous chemical information.

Assure that all asbestos removal projects are completed by qualified firms and workers.

A second goal of the Bureau is to protect Kansas citizens from the harmful effects of radiation. To achieve this goal the Bureau pursues the following objectives:

Implement effective radioactive materials licensing and mammography facility inspection programs.

Respond appropriately to radioactive contamination in the environment.

**Statutory History.** The Air Pollution Control Program is authorized by KSA 65-3011 et seq. The Radiation Control Program operates under the Kansas/U.S. NRC Agreement, KSA 48-1601 et seq., KSA 65-3021 et seq., KSA 48-901 et seq., and KSA 65-34a01 et seq. The Right-to-Know Program is authorized by KSA 65-5701 et seq. The Asbestos Control Program is included in KSA 65-6301 et seq.

## Bureau of Air & Radiation

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,887,300	2,998,302	3,195,321	--	3,074,664
Contractual Services	864,580	952,457	949,952	--	949,952
Commodities	45,970	91,322	89,852	--	89,852
Capital Outlay	213,453	292,499	104,302	--	104,302
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,011,303</b>	<b>\$4,334,580</b>	<b>\$4,339,427</b>	<b>\$ --</b>	<b>\$4,218,770</b>
Aid to Local Governments	894,093	847,448	868,385	--	868,385
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$4,905,396</b>	<b>\$5,182,028</b>	<b>\$5,207,812</b>	<b>\$ --</b>	<b>\$5,087,155</b>
Expenditures by Fund					
State General Fund					
State Operations	1,061,566	986,579	1,060,972	--	1,029,023
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,061,566</b>	<b>\$986,579</b>	<b>\$1,060,972</b>	<b>\$ --</b>	<b>\$1,029,023</b>
Other Funds					
State Operations	2,949,737	3,348,001	3,278,455	--	3,189,747
Aid to Local Governments	894,093	847,448	868,385	--	868,385
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$3,843,830</b>	<b>\$4,195,449</b>	<b>\$4,146,840</b>	<b>\$ --</b>	<b>\$4,058,132</b>
<b>Total Expenditures</b>	<b>\$4,905,396</b>	<b>\$5,182,028</b>	<b>\$5,207,812</b>	<b>\$ --</b>	<b>\$5,087,155</b>
FTE Positions	65.0	66.0	66.0	--	66.0
Unclassified Temporary Positions	2.0	2.0	2.0	--	2.0
<b>Total Positions</b>	<b>67.0</b>	<b>68.0</b>	<b>68.0</b>	<b>--</b>	<b>68.0</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of air transport and background monitors on line	33.3 %	66.6 %	100.0 %
Percent of Ozone State Implementation Plan completed	50.0 %	80.0 %	100.0 %
Percent of radiation control applications reviewed within 60 days	80.0 %	80.0 %	80.0 %
Percent of radiation control inspections completed	93.0 %	93.0 %	100.0 %

# Bureau of Water

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**Operations.** The Bureau of Water administers programs related to the quality of water, including public water supplies and wastewater treatment systems. The Bureau, through a comprehensive review process, issues permits governing all phases of the operation of drinking water and wastewater treatment systems. As part of its regulatory action, the Bureau enforces applicable laws to set compliance limits for water supply and wastewater treatment.

The Bureau regulates and issues permits for underground injection of wastes (except oil field brine), solution mining, and LPG storage. It licenses water well drillers to ensure proper water well construction. The Bureau administers a grant program and a loan program for construction of municipal wastewater facilities. In addition to responding to complaints, bureau staff, located throughout the state, certifies and provides technical assistance and training to water and wastewater system managers and operators to help protect public health and the environment.

**Goals and Objectives.** The primary goal of the Bureau is to ensure that the Kansas water supply is safe to drink and that all lakes and streams meet designed water quality standards. To achieve this goal the Bureau pursues the following objectives:

Assist local utilities in constructing water treatment systems by issuing loans through the low interest loan program.

Protect water and soil from underground injection of fluids.

Reduce pollution from point and non-point sources by 20 percent by 2005.

Restore and protect watersheds to reach 80 percent of designated uses.

Implement programs to control livestock wastes.

Permit the indirect discharge of industrial pollutants to municipal sewers.

**Statutory History.** KSA 64-164 et seq. authorize the Department to issue permits and regulate waste treatment systems. KSA 65-4501 et seq. direct the Department to maintain a certification and training program for water and wastewater operation. State law relating to public water supply systems is contained in KSA 65-162a et seq.

Federal water quality standards to which state law must conform are provided in the Water Pollution Control Act. Other applicable federal laws include the Safe Drinking Water Act (PL 93-523) and the Clean Water Act (PL 92-500). Licensing of water well drilling contractors and establishing standards for well construction are authorized by the Groundwater Exploration and Protection Act (KSA 82a-1201 through 82a-1215).

## Bureau of Water

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,622,142	2,999,671	3,308,282	135,185	3,138,217
Contractual Services	1,478,555	6,052,858	6,358,724	155,915	6,514,639
Commodities	40,432	52,000	47,000	5,000	52,000
Capital Outlay	178,637	115,449	110,449	--	110,449
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,319,766</b>	<b>\$9,219,978</b>	<b>\$9,824,455</b>	<b>\$296,100</b>	<b>\$9,815,305</b>
Aid to Local Governments	3,002,741	1,800,000	--	2,200,000	1,800,000
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$7,322,507</b>	<b>\$11,019,978</b>	<b>\$9,824,455</b>	<b>\$2,496,100</b>	<b>\$11,615,305</b>
Expenditures by Fund					
State General Fund					
State Operations	890,771	932,272	1,048,009	--	932,802
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$890,771</b>	<b>\$932,272</b>	<b>\$1,048,009</b>	<b>\$ --</b>	<b>\$932,802</b>
Other Funds					
State Operations	3,428,995	8,287,706	8,776,446	296,100	8,882,503
Aid to Local Governments	3,002,741	1,800,000	--	2,200,000	1,800,000
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$6,431,736</b>	<b>\$10,087,706</b>	<b>\$8,776,446</b>	<b>\$2,496,100</b>	<b>\$10,682,503</b>
<b>Total Expenditures</b>	<b>\$7,322,507</b>	<b>\$11,019,978</b>	<b>\$9,824,455</b>	<b>\$2,496,100</b>	<b>\$11,615,305</b>
FTE Positions	61.0	61.0	59.6	1.4	61.0
Unclassified Temporary Positions	7.0	11.0	9.4	1.6	11.0
<b>Total Positions</b>	<b>68.0</b>	<b>72.0</b>	<b>69.0</b>	<b>3.0</b>	<b>72.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of public water systems in total compliance	93.0 %	90.0 %	85.0 %
Percent of public water supplies becoming significant violators	18.0 %	10.0 %	10.0 %
Percent of wastewater facilities inspected as per Bureau of Water Work Plan	100.0 %	100.0 %	100.0 %



# Bureau of Environmental Remediation

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**Operations.** The Bureau identifies, investigates, and takes appropriate remedial actions when pollution endangers the natural resources and environment of the state. The implementation of appropriate corrective actions reduces the pollution from contaminants, minimizes damage to natural resources, and eliminates the threat to public health.

Specific areas of responsibility include investigating pollution sources, designing and overseeing remedial activities at contaminated sites throughout the state, and negotiating with those responsible for effective cleanup. The Bureau also utilizes remediation funds to take corrective action at sites where a responsible party cannot be found or is recalcitrant. The Bureau assists in cost recovery of state funds used for remediation, manages the Leaking Underground and Aboveground Storage Tank Programs, and oversees remediation of leaking storage tanks.

The Bureau also regulates the mining of coal in Kansas. Staff reviews and approves mining and reclamation permits for current coal operators and contracts for reclamation of land that was mined prior to the implementation of current state and federal mining laws. Also, the emergency program abates hazards that occur because of the effects of coal mining prior to 1977.

**Goals and Objectives.** The goal of the Bureau is to investigate and remediate pollution of the environment or damage to natural resources across the state in order to protect the public health and the environment. The Bureau will pursue the following objectives:

Identify and investigate contaminated sites to determine the nature and extent of contamination, identify source areas, and evaluate cleanup alternatives.

Enforce laws designed to reduce releases of petroleum products into the environment.

Perform prompt investigation and cleanup of sites contaminated by releases from storage tanks.

Ensure that all contaminants present at closed landfills are monitored and contained and that off-site contamination is appropriately addressed.

Respond to releases of substances, materials, or wastes in such a manner as to prevent, contain, and clean them up to minimize damage to the water and soil of the state.

Promote compliance with all surface mining laws and regulations to achieve timely reclamation and prevent environmental damage.

Abate all reported coal mining hazards that qualify as an emergency under state and federal regulations in an expeditious manner.

**Statutory History.** Federal authority to respond to environmental emergencies is addressed in the Clean Water Act (PL 92-500), the Safe Drinking Water Act (PL 93-523), and the Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (PL 96-510). Management of long-term contamination of the environment is also addressed in several sections of Chapter 65 of the *Kansas Statutes Annotated*.

The regulation of coal mining is governed by 30 CFR Chapter VII, Subchapter C, Parts 730, 731, and 732, Office of Surface Mining Reclamation and Enforcement (OSMRE), U.S. Department of the Interior. The Department is also designated as the agency responsible for the Federal Abandoned Mined Land Reclamation Program and Federal Emergency Program (PL 95-87, Title IV) in Kansas in accordance with KSA 49-401 et seq.

## Bureau of Environmental Remediation

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	3,993,476	4,436,868	4,458,914	162,762	4,533,903
Contractual Services	15,287,748	18,434,257	23,858,938	1,408,317	20,833,061
Commodities	88,619	115,839	105,498	3,621	109,119
Capital Outlay	367,953	1,529,477	1,567,439	25,300	1,592,739
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$19,737,796</b>	<b>\$24,516,441</b>	<b>\$29,990,789</b>	<b>\$1,600,000</b>	<b>\$27,068,822</b>
Aid to Local Governments	110,604	101,323	--	--	--
Other Assistance	4,515	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$19,852,915</b>	<b>\$24,617,764</b>	<b>\$29,990,789</b>	<b>\$1,600,000</b>	<b>\$27,068,822</b>
Expenditures by Fund					
State General Fund					
State Operations	544,486	1,233,418	1,261,880	--	1,230,891
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$544,486</b>	<b>\$1,233,418</b>	<b>\$1,261,880</b>	<b>\$ --</b>	<b>\$1,230,891</b>
Other Funds					
State Operations	19,193,310	23,283,023	28,728,909	1,600,000	25,837,931
Aid to Local Governments	110,604	101,323	--	--	--
Other Assistance	4,515	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$19,308,429</b>	<b>\$23,384,346</b>	<b>\$28,728,909</b>	<b>\$1,600,000</b>	<b>\$25,837,931</b>
<b>Total Expenditures</b>	<b>\$19,852,915</b>	<b>\$24,617,764</b>	<b>\$29,990,789</b>	<b>\$1,600,000</b>	<b>\$27,068,822</b>
FTE Positions	59.0	62.0	62.0	--	62.0
Unclassified Temporary Positions	42.5	45.5	41.5	4.0	45.5
<b>Total Positions</b>	<b>101.5</b>	<b>107.5</b>	<b>103.5</b>	<b>4.0</b>	<b>107.5</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent increase in identified contamination sites inventory	8.4 %	1.7 %	0.0 %
Percent increase in number of underground and aboveground petroleum storage tanks	6.7 %	6.0 %	5.6 %
Percent of new petroleum storage tank sites investigated	90.0 %	90.0 %	90.0 %
Percent of underground storage tanks in substantial compliance with regulations	97.8 %	90.0 %	90.0 %
Percent of spills worked on-site by the Bureau	12.2 %	10.0 %	10.0 %

# Bureau of Environmental Field Services

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**Operations.** The Bureau of Environmental Field Services, which includes the Office of the Director of the Division of Environment, administers all environmental program operations at the six district offices and provides scientific, technical, and operational support to the programs in the Division of Environment.

The Office of the Director manages the Division to achieve environmental goals and to address legislative priorities. Continued emphasis will be placed on the management of all environmental programs to preserve the long-term integrity and balanced regulatory approach to environmental control.

A Planning and Prevention Section has been established under the Director to develop a continuing plan for the Division, including development of total maximum daily loads for water pollution.

This Bureau conducts the district office operations of the Division of Environment. The other Division of Environment bureaus provide the district staff with policy direction, requirements to implement program needs, and reporting requirements. Scientific and technical support from the district staff is essential to the decisionmaking processes occurring in all of the Division's other bureaus.

In addition, the Bureau of Environmental Field Services conducts environmental monitoring to detect and quantify trends in environmental conditions and provides direct services, such as inspections and technical assistance, to business, communities, and individuals as required. District staff is responsible for community outreach, state water plan activities, and complaint response.

**Goals and Objectives.** The goal of the Bureau of Environmental Field Services is to administer programs that contribute to the environmental quality of the state. Following are some of the objectives the bureau pursues:

Promote compliance with all laws, regulations, and policies.

Maintain a program of pollution prevention and environmental compliance assistance that achieves a reduction in pollution while supporting environmentally responsible economic development.

Enhance the quality and utility of data generated through surface water and groundwater networks.

Supply environmental information in a concise and understandable way and work with communities to foster partnership in environmental compliance and protect the public health.

Improve water quality of state surface waters through establishment of total maximum daily loads with targeted coordination and implementation of Division programs and the State Water Plan.

**Statutory History.** Specific authority to develop and implement environmental programs is found in state and federal laws. Authority for the Director of Environment is contained in KSA 75-5605 and the environmental statutes found in Chapter 65 of the *Kansas Statutes Annotated*.

## Bureau of Environmental Field Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	4,764,292	5,117,222	5,235,669	47,834	5,185,324
Contractual Services	1,279,938	1,937,035	1,338,921	741,266	1,890,187
Commodities	45,618	54,445	27,001	12,300	39,301
Capital Outlay	69,727	18,600	16,000	5,000	21,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,159,575</b>	<b>\$7,127,302</b>	<b>\$6,617,591</b>	<b>\$806,400</b>	<b>\$7,135,812</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$6,159,575</b>	<b>\$7,127,302</b>	<b>\$6,617,591</b>	<b>\$806,400</b>	<b>\$7,135,812</b>
Expenditures by Fund					
State General Fund					
State Operations	2,283,393	2,388,042	2,460,685	--	2,373,756
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$2,283,393</b>	<b>\$2,388,042</b>	<b>\$2,460,685</b>	<b>\$ --</b>	<b>\$2,373,756</b>
Other Funds					
State Operations	3,876,182	4,739,260	4,156,906	806,400	4,762,056
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$3,876,182</b>	<b>\$4,739,260</b>	<b>\$4,156,906</b>	<b>\$806,400</b>	<b>\$4,762,056</b>
<b>Total Expenditures</b>	<b>\$6,159,575</b>	<b>\$7,127,302</b>	<b>\$6,617,591</b>	<b>\$806,400</b>	<b>\$7,135,812</b>
FTE Positions	106.0	104.0	104.0	1.0	103.0
Unclassified Temporary Positions	10.0	10.0	10.0	--	10.0
<b>Total Positions</b>	<b>116.0</b>	<b>114.0</b>	<b>114.0</b>	<b>1.0</b>	<b>113.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of 1998 water quality-limited stream with Total Maximum Daily Loads established	33.6 %	46.0 %	54.9 %
Percent of water taste and odor problems responded to	100.0 %	100.0 %	100.0 %
Percent of assessed stream miles monitored	89.0 %	89.0 %	89.0 %
Percent of publicly owned lake acres monitored	93.0 %	93.0 %	93.0 %
Percent of counties participating in the Local Environment Protection Program (LEPP)	98.1 %	98.1 %	98.1 %

## Division of Health & Environmental Laboratories

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**Operations.** The Division provides comprehensive chemical and biological analyses on a large volume of samples received each year. These analyses provide diagnostic and assessment information necessary for the operation of public health and environmental programs. Certification and laboratory improvement efforts are performed for regulated health, environmental, and law enforcement laboratories.

The Laboratory Administration and Reporting Subprogram provides overall laboratory direction and facilitates the acquisition of samples and specimens and the rapid return of data reports to public health clients each year. The Chemistry Subprogram uses sophisticated instrumentation to conduct analyses used to evaluate environmental air and water quality, to define asbestos and radiological hazards, diagnose diseases of public health interest, and monitor the proper use and disposal of chemicals.

The Microbiology Subprogram provides laboratory analyses to characterize and diagnose infectious diseases, food borne epidemics, intestinal illnesses, and sexually transmitted diseases, including syphilis, gonorrhea, chlamydia, and human immunodeficiency virus. The Laboratory Improvement and Certification Subprogram evaluates regulated clinical, environmental, and breath alcohol laboratories using established standards of laboratory operation and performance to ensure data quality. This subprogram also assists in providing court-defensible data for the prosecution of DUI subjects each year.

**Goals and Objectives.** The goal of the Laboratory is to provide essential support to disease prevention programs and reduce the incidence of disease and

adverse health conditions through quality laboratory analysis and active surveillance systems. The following objectives have been established in pursuit of this goal:

Provide accurate, timely, and comprehensive chemical laboratory analyses consistent with Kansas environmental and public health program priorities.

Identify factors affecting the health and quality of life of infants born with metabolic and genetic diseases.

Provide clinical and reference microbiological services aimed at the prevention and diagnosis of infectious diseases to assure the quality of water supplies in Kansas.

Maintain and improve the accuracy and precision of technical analytical data produced by all health (clinical), environmental, law enforcement laboratories, and physician office laboratories in Kansas.

**Statutory History.** The statutes relating to laboratory testing include KSA 65-157, requiring testing of drinking water; KSA 65-153f, requiring prenatal tests; and KSA 65-674 and 65-677, which provide for chemical analyses of food, drugs, and cosmetics. Primary drinking water standards are outlined in KSA 65-171 and are reflective of state responsibility for federal PL 93-523. The screening of newborn infants for genetic metabolic disorders is required by KSA 65-180. The authority for the Department to approve laboratories is contained in KSA 65-425.

## Division of Health & Environmental Laboratories

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	3,382,088	3,355,159	3,458,218	--	3,418,990
Contractual Services	411,812	477,961	479,893	--	479,893
Commodities	578,299	625,316	706,620	--	651,620
Capital Outlay	405,308	483,582	414,314	--	119,314
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,777,507</b>	<b>\$4,942,018</b>	<b>\$5,059,045</b>	<b>\$ --</b>	<b>\$4,669,817</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$4,777,507</b>	<b>\$4,942,018</b>	<b>\$5,059,045</b>	<b>\$ --</b>	<b>\$4,669,817</b>
Expenditures by Fund					
State General Fund					
State Operations	4,089,687	3,997,945	4,091,097	--	3,962,378
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$4,089,687</b>	<b>\$3,997,945</b>	<b>\$4,091,097</b>	<b>\$ --</b>	<b>\$3,962,378</b>
Other Funds					
State Operations	687,820	944,073	967,948	--	707,439
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$687,820</b>	<b>\$944,073</b>	<b>\$967,948</b>	<b>\$ --</b>	<b>\$707,439</b>
<b>Total Expenditures</b>	<b>\$4,777,507</b>	<b>\$4,942,018</b>	<b>\$5,059,045</b>	<b>\$ --</b>	<b>\$4,669,817</b>
FTE Positions	85.0	81.0	82.0	--	81.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>85.0</b>	<b>81.0</b>	<b>82.0</b>	<b>--</b>	<b>81.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of customers satisfied with accuracy of results	99.5 %	99.7 %	99.9 %
Percent of proficiency test results that are successful	97.0 %	99.0 %	99.5 %
Percent of laboratory clients satisfied with timeliness of reporting	96.0 %	97.0 %	98.0 %
Percent of reports electronically transmitted to laboratory clients	45.0 %	45.0 %	50.0 %
Percent of external laboratories that achieve certification status	100.0 %	100.0 %	100.0 %

# Health Care Stabilization Fund Board of Governors

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**Mission.** The Health Care Stabilization Fund will conduct its operations and activities in a manner to assure and facilitate a sound actuarial basis; assure and assist health care providers complying with the Health Care Provider Insurance Availability Act; defend the fund aggressively when eligible health care providers become involved in claims or court actions arising from the rendering of, or failure to render, professional services; and safeguard the interest of the fund through management activities which maximize the efficient operation of the fund.

**Operations.** The Health Care Stabilization Fund Board of Governors administers the Health Care Provider Insurance Availability Act. The Board of Governors has ten members, all of whom are representatives of health care providers who comply with and participate in the fund. The 1994 Legislature amended the Health Care Provider Insurance Availability Act to give the then 14-member Board of Governors a direct role in managing the fund's financial condition. Effective July 1, 1995, the Board of Governors became a separate agency.

The Health Care Provider Insurance Availability Act, KSA 40-3401, et seq., in its original version became effective on July 1, 1976. Prior to enactment of the Health Care Provider Insurance Availability Act insurance availability problems had restricted the availability of certain health care services in Kansas. Specifically, certain hospital facilities and individual providers were unable to obtain what they believed to be sufficient excess professional liability insurance, placing them in the position of curtailing certain professional services or medical procedures until such time as adequate professional liability insurance could be obtained. The basic provisions of the act mandate basic professional liability insurance for all active defined Kansas Health Care Providers, establish the Health Care Stabilization Fund, and authorize the Health Care Provider Insurance Availability Plan.

Compliance records are maintained for approximately 24,000 individual health care providers, of which

approximately 10,000 are actively engaged in rendering professional services in Kansas. Each compliance record contains information regarding the individual health care provider's basic professional liability insurance and the amount of the surcharge payment made to the Health Care Stabilization Fund. Basic professional liability insurance may be obtained from the voluntary insurance market, the Health Care Provider Insurance Availability Plan (if the health care provider is unable to locate coverage in the voluntary market place), or a self-insurance program authorized by the Health Care Provider Insurance Availability Act.

**Goals and Objectives.** The goal of this agency is to manage the Health Care Stabilization Fund to assure and facilitate its sound actuarial basis. The following objectives have been established:

Assure availability of professional liability insurance coverage, as required by the Kansas Health Care Provider Insurance Availability Act, for certain defined health care providers.

Defend health care providers aggressively against claims involving allegations of malpractice or failure to render professional services.

Assist health care providers in meeting the compliance requirements of the Health Care Provider Insurance Availability Act.

Safeguard the interests of the fund through management activities which maximize the efficient operation of the fund.

**Statutory History.** Authority for the agency is found in KSA 40-3401 through 40-3423. The act became effective on July 1, 1976. The most recent amendments to the Health Care Provider Insurance Availability Act are found in Chapter 58 of the *1998 Session Laws of Kansas* concerning administration of the fund.

## Health Care Stabilization Fund Board of Governors

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	595,307	644,392	670,035	--	664,335
Contractual Services	2,977,692	3,343,315	3,349,877	--	3,349,877
Commodities	13,465	16,230	16,637	--	16,637
Capital Outlay	14,008	17,800	19,900	--	19,900
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,600,472</b>	<b>\$4,021,737</b>	<b>\$4,056,449</b>	<b>\$ --</b>	<b>\$4,050,749</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	22,393,540	26,011,000	26,011,000	--	26,011,000
<b>Subtotal: Operating Expenditures</b>	<b>\$25,994,012</b>	<b>\$30,032,737</b>	<b>\$30,067,449</b>	<b>\$ --</b>	<b>\$30,061,749</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$25,994,012</b>	<b>\$30,032,737</b>	<b>\$30,067,449</b>	<b>\$ --</b>	<b>\$30,061,749</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	3,600,472	4,021,737	4,056,449	--	4,050,749
Aid to Local Governments	--	--	--	--	--
Other Assistance	22,393,540	26,011,000	26,011,000	--	26,011,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$25,994,012</b>	<b>\$30,032,737</b>	<b>\$30,067,449</b>	<b>\$ --</b>	<b>\$30,061,749</b>
<b>Total Expenditures</b>	<b>\$25,994,012</b>	<b>\$30,032,737</b>	<b>\$30,067,449</b>	<b>\$ --</b>	<b>\$30,061,749</b>
FTE Positions	16.0	16.0	16.0	--	16.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>--</b>	<b>16.0</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of cases opened	319	300	300
Number of cases closed	307	290	310
Ratio of operating expense to total program expenditures	3.1 %	3.0 %	3.0 %
Actuarial estimated fund balance (in millions)	\$50.6	\$32.3	\$32.3



# Highway Patrol

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**Mission.** The mission of the Kansas Highway Patrol is to enforce traffic and state laws relating to vehicles, highways, and drivers of motor vehicles in order to enhance the safety of citizens traveling on state and federal highways in Kansas.

**Operations.** The Highway Patrol was created in 1937 to enforce traffic and other state laws relating to the operation of vehicles on state highways. The Patrol's scope of responsibility also includes (1) policing the Kansas Turnpike, (2) providing security for public officials, (3) administering the Capitol Area Security Patrol, and (4) inspecting commercial motor carriers. Sworn members of the Highway Patrol are vested with full police powers.

Highway Patrol personnel perform traffic enforcement duties, including the promotion of public safety, instruction for traffic-related courses, assistance to disabled motorists, and assistance to other state agencies with traffic-related responsibilities. The Highway Patrol also provides assistance to state and local agencies during natural disasters and other public emergencies.

The Superintendent of the Highway Patrol is appointed by the Governor. The Superintendent selects an

unclassified assistant superintendent. All other officers, troopers, security officers, and nonsworn civilian personnel are part of the classified Civil Service System. The Highway Patrol General Headquarters is located in Topeka. Regular field operations are delivered through a network of seven troops with headquarters at Olathe, Topeka, Salina, Hays, Chanute, Wichita, and Garden City. Separate troops serve the turnpike system, headquartered in Wichita, and the Capitol Area Security Patrol, headquartered in Topeka.

The Highway Patrol Training Academy in Salina is operated as an auxiliary activity and provides training for all new troopers and continuing education for all sworn Highway Patrol officers. Several other units of the Patrol are located in the complex at Salina. These include the Central Region Command, the Salina Operations Command, the Motor Carrier Safety Assistance Program, the Capitol Dispatch Operations, and the Breath Alcohol Unit.

**Statutory History.** Authority for the establishment, general duties, and responsibilities of the Kansas Highway Patrol is found in KSA 74-2105 et seq. Motor carrier inspection authority is found in KSA 66-1302.

# Highway Patrol

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Capitol Area Security Patrol	1,986,156	2,183,842	2,807,016	--	2,787,211
Enforcement/Administration	35,271,198	37,092,897	38,919,322	8,184,469	38,503,225
Turnpike Patrol	2,296,065	2,315,833	2,360,316	--	2,358,324
Motor Carrier Inspection	5,923,036	5,756,731	6,117,987	--	5,862,182
Debt Service & Capital Improve.	640,793	759,350	824,873	3,588,625	824,873
<b>Total Expenditures</b>	<b>\$46,117,248</b>	<b>\$48,108,653</b>	<b>\$51,029,514</b>	<b>\$11,773,094</b>	<b>\$50,335,815</b>
<b>Expenditures by Object</b>					
Salaries and Wages	32,499,595	35,343,392	37,711,018	7,153,712	37,166,139
Contractual Services	4,853,365	3,646,926	4,126,355	25,424	3,822,235
Commodities	2,067,917	2,283,085	2,211,167	357,672	2,366,467
Capital Outlay	6,054,988	6,075,900	6,156,101	647,661	6,156,101
Debt Service	259,421	244,350	227,645	--	227,645
Non-expense Items	700	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$45,735,286</b>	<b>\$47,593,653</b>	<b>\$50,432,286</b>	<b>\$8,184,469</b>	<b>\$49,738,587</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	590	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$45,735,876</b>	<b>\$47,593,653</b>	<b>\$50,432,286</b>	<b>\$8,184,469</b>	<b>\$49,738,587</b>
Capital Improvements	381,372	515,000	597,228	3,588,625	597,228
<b>Total Expenditures</b>	<b>\$46,117,248</b>	<b>\$48,108,653</b>	<b>\$51,029,514</b>	<b>\$11,773,094</b>	<b>\$50,335,815</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	25,249,985	26,062,376	27,670,181	8,133,129	25,916,875
Aid to Local Governments	--	--	--	--	--
Other Assistance	535	--	--	--	--
Capital Improvements	--	--	--	1,295,450	--
<b>Subtotal: State General Fund</b>	<b>\$25,250,520</b>	<b>\$26,062,376</b>	<b>\$27,670,181</b>	<b>\$9,428,579</b>	<b>\$25,916,875</b>
<b>Other Funds</b>					
State Operations	20,485,301	21,531,277	22,762,105	51,340	23,821,712
Aid to Local Governments	--	--	--	--	--
Other Assistance	55	--	--	--	--
Capital Improvements	381,372	515,000	597,228	2,293,175	597,228
<b>Subtotal: Other Funds</b>	<b>\$20,866,728</b>	<b>\$22,046,277</b>	<b>\$23,359,333</b>	<b>\$2,344,515</b>	<b>\$24,418,940</b>
<b>Total Expenditures</b>	<b>\$46,117,248</b>	<b>\$48,108,653</b>	<b>\$51,029,514</b>	<b>\$11,773,094</b>	<b>\$50,335,815</b>
FTE Positions	793.8	808.8	808.8	26.0	807.8
Unclassified Temporary Positions	20.0	47.5	62.5	2.0	62.5
<b>Total Positions</b>	<b>813.8</b>	<b>856.3</b>	<b>871.3</b>	<b>28.0</b>	<b>870.3</b>

# Capitol Area Security Patrol

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**Operations.** The Capitol Area Security Patrol (CASP) protects persons and property within the Capitol complex and at a limited number of sites throughout Shawnee County. Capitol police officers provide security at the Governor's mansion 24 hours a day, seven days a week. In addition, officers patrol 24 hours per day nearly all state-owned or leased property in Shawnee County.

CASP guards are responsible for security in several state-owned buildings. Guards who are not commissioned law enforcement officers screen persons entering the buildings, monitor alarms, conduct security tours, and provide other assistance to persons in the buildings. Security is provided to the following buildings, based on a contractual arrangement with the Department of Administration: the Statehouse, Judicial Center, Landon State Office Building, Docking State Office Building, Building #740 at Forbes Field, and the Kanza Business and Technology Park. A separate contract provides for security at the Kansas Historical Center and the Kansas Museum of History.

CASP also provides security and enforces parking regulations in parking lots around the Capitol complex. Parking lots are patrolled by CASP officers on routine patrol and by an officer specifically

assigned to parking lots. In addition, CASP guards monitor parking lots by closed circuit cameras. CASP provides crime prevention programs and conducts investigations of crimes occurring within its jurisdiction.

**Goals and Objectives.** The primary goal of the Capitol Area Security Patrol is to provide for the safety of persons and the protection of property within the Capitol complex and on most state-owned or leased property in Shawnee County and to improve safety and the availability of parking for employees in the Capitol complex. The objectives associated with this goal are:

Increase the safety of state employees within the areas of CASP jurisdiction.

Decrease the damage of, and losses suffered by, employees and by the state for property within CASP jurisdiction.

**Statutory History.** The Capitol Area Security Patrol was established in the Department of Administration in 1955 with the enactment of KSA 75-4503. The 1976 Legislature enacted KSA 75-4503a, which transferred the Capitol Area Security Patrol to the Kansas Highway Patrol.

## Capitol Area Security Patrol

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,769,645	1,998,083	2,562,949	--	2,551,704
Contractual Services	153,963	155,059	157,080	--	156,520
Commodities	30,328	30,700	53,907	--	45,907
Capital Outlay	32,220	--	33,080	--	33,080
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,986,156</b>	<b>\$2,183,842</b>	<b>\$2,807,016</b>	<b>\$ --</b>	<b>\$2,787,211</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,986,156</b>	<b>\$2,183,842</b>	<b>\$2,807,016</b>	<b>\$ --</b>	<b>\$2,787,211</b>
Expenditures by Fund					
State General Fund					
State Operations	613,856	635,766	676,465	--	662,867
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$613,856</b>	<b>\$635,766</b>	<b>\$676,465</b>	<b>\$ --</b>	<b>\$662,867</b>
Other Funds					
State Operations	1,372,300	1,548,076	2,130,551	--	2,124,344
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$1,372,300</b>	<b>\$1,548,076</b>	<b>\$2,130,551</b>	<b>\$ --</b>	<b>\$2,124,344</b>
<b>Total Expenditures</b>	<b>\$1,986,156</b>	<b>\$2,183,842</b>	<b>\$2,807,016</b>	<b>\$ --</b>	<b>\$2,787,211</b>
FTE Positions	48.3	22.8	22.8	--	22.8
Unclassified Temporary Positions	4.0	29.5	44.5	--	44.5
<b>Total Positions</b>	<b>52.3</b>	<b>52.3</b>	<b>67.3</b>	<b>--</b>	<b>67.3</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of crimes reported and complaints filed	1,249	1,300	1,300
Percent of reported crimes cleared with an arrest	13.3 %	13.3 %	13.3 %
Number of arrests	200	200	200

## Enforcement/Administration

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**Operations.** This program provides for the enforcement of traffic and other state laws relating to highways, vehicles, and vehicle operators, including road troopers who patrol Kansas highways, troopers who perform safety inspections on commercial motor carriers, troopers engaged in teaching DUI detection and apprehension techniques, and troopers who teach at the Patrol Training Academy. In addition, nearly all administrative and civilian functions are included in this program. These functions include accounting, data processing, personnel, procurement, and records. Civilian vehicle identification number clerks are also financed through this program.

To accomplish the Patrol's mission, troopers concentrate on discouraging driver behaviors which cause accidents. These behaviors include speeding, driving under the influence of alcohol and/or drugs, and driving without using seat belts. The Patrol takes a proactive approach in discouraging these behaviors by providing a presence on state highways and by conducting safety programs. The Patrol also takes a reactive approach by ticketing violators.

**Goals and Objectives.** One goal of the Enforcement/Administration Program is to reduce fatality accidents

occurring on Kansas roads. An objective associated with this goal is:

Reduce the occurrence of fatalities in relation to the previous year.

Another goal of this program is to enhance the safety of persons traveling on Kansas roads by removing criminal offenders. An objective associated with this goal is:

Increase the number of felony arrests in relation to the previous year.

The Patrol also aspires to decrease the number of persons driving while under the influence of alcohol. The objective related to this goal is:

Reduce the number of accidents in which alcohol consumption is a contributing factor.

**Statutory History.** Authority for the program is found in KSA 74-2105 et seq., which establish and prescribe its duties and responsibilities. KSA 8-116a provides for vehicle identification number inspections by the Highway Patrol or its designees.

## Enforcement/Administration

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	23,582,065	25,771,472	27,181,816	7,153,712	26,905,979
Contractual Services	4,098,604	3,071,815	3,538,875	25,424	3,235,315
Commodities	1,968,356	2,173,710	2,075,610	357,672	2,238,910
Capital Outlay	5,621,638	6,075,900	6,123,021	647,661	6,123,021
Debt Service	--	--	--	--	--
Non-expense Items	700	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$35,270,663</b>	<b>\$37,092,897</b>	<b>\$38,919,322</b>	<b>\$8,184,469</b>	<b>\$38,503,225</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	535	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$35,271,198</b>	<b>\$37,092,897</b>	<b>\$38,919,322</b>	<b>\$8,184,469</b>	<b>\$38,503,225</b>
Expenditures by Fund					
State General Fund					
State Operations	24,635,987	25,426,610	26,993,716	8,133,129	25,254,008
Aid to Local Governments	--	--	--	--	--
Other Assistance	535	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$24,636,522</b>	<b>\$25,426,610</b>	<b>\$26,993,716</b>	<b>\$8,133,129</b>	<b>\$25,254,008</b>
Other Funds					
State Operations					
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$10,634,676</b>	<b>\$11,666,287</b>	<b>\$11,925,606</b>	<b>\$51,340</b>	<b>\$13,249,217</b>
<b>Total Expenditures</b>	<b>\$35,271,198</b>	<b>\$37,092,897</b>	<b>\$38,919,322</b>	<b>\$8,184,469</b>	<b>\$38,503,225</b>
FTE Positions	538.0	576.5	576.5	26.0	576.5
Unclassified Temporary Positions	16.0	18.0	18.0	2.0	18.0
<b>Total Positions</b>	<b>554.0</b>	<b>594.5</b>	<b>594.5</b>	<b>28.0</b>	<b>594.5</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of miles patrolled	12,109,386	13,000,000	13,000,000
Number of fatalities per 100 million miles traveled	1.8	1.8	1.8
Number of felony arrests	1,059	1,500	1,500
Percent of accidents involving alcohol	7.6 %	8.0 %	8.0 %
Percent of seatbelt law compliance	59.0 %	61.0 %	61.0 %

# Turnpike Patrol

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**Operations.** The Turnpike Patrol Program provides for the enforcement of state laws relating to vehicle movement, including motor carriers, on the Kansas Turnpike. In addition, troopers assigned to the turnpike provide road and weather information to motorists, assist disabled motorists, and furnish emergency medical services. Routine coverage of the turnpike is maintained 24 hours per day, seven days per week.

**Goals and Objectives.** A goal of the Turnpike Patrol Program is to reduce fatality accidents. This goal's objective is:

Reduce fatality accidents to less than the previous year.

**Statutory History.** Authority for the program is found in KSA 68-2025 et seq.

# Turnpike Patrol

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	2,269,881	2,290,933	2,335,416	--	2,333,424
Contractual Services	18,322	10,200	10,200	--	10,200
Commodities	7,862	14,700	14,700	--	14,700
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,296,065</b>	<b>\$2,315,833</b>	<b>\$2,360,316</b>	<b>\$ --</b>	<b>\$2,358,324</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,296,065</b>	<b>\$2,315,833</b>	<b>\$2,360,316</b>	<b>\$ --</b>	<b>\$2,358,324</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	142	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$142</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Other Funds</b>					
State Operations	2,295,923	2,315,833	2,360,316	--	2,358,324
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$2,295,923</b>	<b>\$2,315,833</b>	<b>\$2,360,316</b>	<b>\$ --</b>	<b>\$2,358,324</b>
<b>Total Expenditures</b>	<b>\$2,296,065</b>	<b>\$2,315,833</b>	<b>\$2,360,316</b>	<b>\$ --</b>	<b>\$2,358,324</b>
<b>FTE Positions</b>					
FTE Positions	46.5	48.5	48.5	--	48.5
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>46.5</b>	<b>48.5</b>	<b>48.5</b>	<b>--</b>	<b>48.5</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of miles patrolled	1,760,451	1,800,000	1,800,000
Percent fatalities per 1.0 million miles traveled	.0001 %	.001 %	.001 %
Number of DUI arrests	336	350	350



# Motor Carrier Inspection

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**Operations.** The Motor Carrier Inspection Program issues permits, weighs vehicles, and enforces laws affecting commercial motor carriers using Kansas highways. Permits are sold at any of ten fixed-location facilities throughout the state. Weigh stations, both fixed and portable, check truck and other carrier weights. Enforcement of weight laws is also performed by mobile units throughout the state. Permit issuing and weighing involve other state agencies, including the Kansas Corporation Commission, Kansas Livestock Commission, Department of Transportation, Insurance Department, and Department of Revenue.

**Goals and Objectives.** The goal of the Motor Carrier Inspection Program is to preserve the quality of roads in Kansas and to enhance the safety of motorists on Kansas roads by eliminating overweight commercial vehicles from operating in Kansas. The objective associated with this goal is:

Reduce the number of overweight trucks operating on Kansas roads.

**Statutory History.** KSA 66-1302 gives the Highway Patrol the responsibility for enforcement of the State Motor Carrier Inspection Law.

# Motor Carrier Inspection

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	4,878,004	5,282,904	5,630,837	--	5,375,032
Contractual Services	582,476	409,852	420,200	--	420,200
Commodities	61,371	63,975	66,950	--	66,950
Capital Outlay	401,130	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$5,922,981</b>	<b>\$5,756,731</b>	<b>\$6,117,987</b>	<b>\$ --</b>	<b>\$5,862,182</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	55	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,923,036</b>	<b>\$5,756,731</b>	<b>\$6,117,987</b>	<b>\$ --</b>	<b>\$5,862,182</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	5,922,981	5,756,731	6,117,987	--	5,862,182
Aid to Local Governments	--	--	--	--	--
Other Assistance	55	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$5,923,036</b>	<b>\$5,756,731</b>	<b>\$6,117,987</b>	<b>\$ --</b>	<b>\$5,862,182</b>
<b>Total Expenditures</b>	<b>\$5,923,036</b>	<b>\$5,756,731</b>	<b>\$6,117,987</b>	<b>\$ --</b>	<b>\$5,862,182</b>
FTE Positions	161.0	161.0	161.0	--	160.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>161.0</b>	<b>161.0</b>	<b>161.0</b>	<b>--</b>	<b>160.0</b>

## Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of safety programs presented	72	100	100
Percent of vehicles at ports exceeding the legal weight limit	.44 %	.40 %	.40 %
Percent of trucks stopped by mobile units illegally overweight	18.3 %	15.0 %	15.0 %

## Debt Service & Capital Improvements

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**Operations.** The Debt Service Program provides for the payment of debt service to finance the purchase and renovation of the former Marymount College for use as the Highway Patrol Training Center. The Capital Improvements Program provides for capital improvements for the agency, including rehabilitation

and repair projects at the Highway Patrol Training Center and the Motor Carrier Inspection stations.

**Statutory History.** Debt service payments and capital improvement projects 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	259,421	244,350	227,645	--	227,645
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$259,421</b>	<b>\$244,350</b>	<b>\$227,645</b>	<b>\$ --</b>	<b>\$227,645</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	381,372	515,000	597,228	3,588,625	597,228
<b>Total Expenditures</b>	<b>\$640,793</b>	<b>\$759,350</b>	<b>\$824,873</b>	<b>\$3,588,625</b>	<b>\$824,873</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	1,295,450	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$1,295,450</b>	<b>\$ --</b>
Other Funds					
State Operations	259,421	244,350	227,645	--	227,645
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	381,372	515,000	597,228	2,293,175	597,228
<b>Subtotal: Other Funds</b>	<b>\$640,793</b>	<b>\$759,350</b>	<b>\$824,873</b>	<b>\$2,293,175</b>	<b>\$824,873</b>
<b>Total Expenditures</b>	<b>\$640,793</b>	<b>\$759,350</b>	<b>\$824,873</b>	<b>\$3,588,625</b>	<b>\$824,873</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.

# Historical Society

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**Mission.** The Society’s mission is to collect, preserve, and interpret historical documents to educate Kansans about their cultural heritage.

**Operations.** The Historical Society was chartered as a nonprofit organization in 1875. In 1879, it became the official trustee for the state historical collections. The Society has since functioned both as a nonprofit, membership organization and as a state agency. The Executive Director, known officially as the Secretary of the Society, is elected by the Society’s Board of Directors.

The agency is financed primarily by the State General Fund; however, a portion of the budget is financed by fees for archeological and research services and by federal aid in support of historic preservation assistance to communities. In addition, the Society administers the Heritage Trust Fund, which is financed by a one-cent per \$100 fee levied on new mortgage registrations in the state. The Trust Fund is used to award grants for historic preservation projects, including properties on the national and state registers of historic places. As a private, nonprofit corporation, the Historical Society also receives public and private grants, solicits donations, and receives membership fees. The nonprofit expenditures are made for salaries,

books and artifacts, printing and advertising, staff and program development, and special projects.

The agency has six programs: Administration, Education/Outreach, Library and Archives, Cultural Resources, Historic Sites, and the Museum.

**Goals and Objectives.** One goal of the agency is to identify, collect, preserve, interpret, and disseminate materials pertaining to Kansas history and the history of “The West” for public use. The goal is accomplished through the following objectives:

- Conduct outreach and educational programs throughout the state.

- Maintain appropriate interpretations of history at the Kansas Museum of History and the state historic sites.

**Statutory History.** The Kansas State Historical Society, Inc. was established by KSA 75-2701 et seq. KSA 75-3148 grants the Secretary of the State Historical Society the authority to appoint certain agency staff. KSA 75-2717 establishes the authority for the portion of new mortgage registration fees to be deposited in the Heritage Trust Fund.

# Historical Society

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Administration	1,993,473	2,124,391	1,976,712	155,000	1,765,091
Educational/outreach	625,565	665,122	681,100	57,500	659,744
Library and Archives	1,626,543	1,660,014	1,643,307	196,593	1,676,573
Cultural Resources	1,727,793	1,838,170	1,894,723	--	1,864,340
Historic Sites	900,106	904,306	940,640	--	913,222
Museum	792,796	800,703	800,033	20,000	774,895
Debt Service & Capital Improve.	411,588	2,883,906	100,000	655,479	--
<b>Total Expenditures</b>	<b>\$8,077,864</b>	<b>\$10,876,612</b>	<b>\$8,036,515</b>	<b>\$1,084,572</b>	<b>\$7,653,865</b>
<b>Expenditures by Object</b>					
Salaries and Wages	4,950,711	5,203,253	5,453,689	120,093	5,267,039
Contractual Services	1,237,411	1,388,823	1,149,113	248,636	1,158,505
Commodities	254,790	246,896	227,413	8,000	227,621
Capital Outlay	278,479	119,700	133,300	17,364	27,700
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,721,391</b>	<b>\$6,958,672</b>	<b>\$6,963,515</b>	<b>\$394,093</b>	<b>\$6,680,865</b>
Aid to Local Governments	840,919	898,000	898,000	--	898,000
Other Assistance	103,966	136,034	75,000	35,000	75,000
<b>Subtotal: Operating Expenditures</b>	<b>\$7,666,276</b>	<b>\$7,992,706</b>	<b>\$7,936,515</b>	<b>\$429,093</b>	<b>\$7,653,865</b>
Capital Improvements	411,588	2,883,906	100,000	655,479	--
<b>Total Expenditures</b>	<b>\$8,077,864</b>	<b>\$10,876,612</b>	<b>\$8,036,515</b>	<b>\$1,084,572</b>	<b>\$7,653,865</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	5,885,383	6,061,476	6,041,501	240,093	5,772,386
Aid to Local Governments	--	--	--	--	--
Other Assistance	100,000	110,000	75,000	35,000	75,000
Capital Improvements	397,197	2,783,906	100,000	655,479	--
<b>Subtotal: State General Fund</b>	<b>\$6,382,580</b>	<b>\$8,955,382</b>	<b>\$6,216,501</b>	<b>\$930,572</b>	<b>\$5,847,386</b>
<b>Other Funds</b>					
State Operations	836,008	897,196	922,014	154,000	908,479
Aid to Local Governments	840,919	898,000	898,000	--	898,000
Other Assistance	3,966	26,034	--	--	--
Capital Improvements	14,391	100,000	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$1,695,284</b>	<b>\$1,921,230</b>	<b>\$1,820,014</b>	<b>\$154,000</b>	<b>\$1,806,479</b>
<b>Total Expenditures</b>	<b>\$8,077,864</b>	<b>\$10,876,612</b>	<b>\$8,036,515</b>	<b>\$1,084,572</b>	<b>\$7,653,865</b>
FTE Positions	138.5	137.5	137.5	3.0	137.5
Unclassified Temporary Positions	11.0	10.0	10.0	--	10.0
<b>Total Positions</b>	<b>149.5</b>	<b>147.5</b>	<b>147.5</b>	<b>3.0</b>	<b>147.5</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of state agencies covered by retention and disposition schedules for public records	59.0 %	64.0 %	70.0 %
Number of visitors to the Kansas Museum of History	125,650	130,978	136,306
Number of daily visitors to historic sites	121,609	125,257	129,015

# Department of Human Resources

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**Mission.** The mission of the Department of Human Resources is to provide efficient, quality employment services that exceed the expectations of its customers.

**Operations.** The Department of Human Resources is a cabinet-level agency headed by a secretary appointed by the Governor. The Department has four divisions, each headed by a director: Workers Compensation, Staff Services, Employment and Training, and Employment Security. In addition, the Advisory Committee on Hispanic Affairs, Advisory Committee on African-American Affairs, Employment Security Advisory Council, Job Service Employer Committee, Kansas Council on Employment and Training, and Commission on Disability Concerns are attached to the Department. The Department also operates America's Workforce Technology Solutions (AWTS), a national field center that provides design, development, programming, and maintenance support of national data systems for state employment security agencies and their one-stop partners.

The programs of the Department serve the entire labor force and business community in Kansas. One of the programs administered by the Department is Unemployment Insurance. Under this program, employer payroll taxes are collected and unemployment benefits are paid to eligible individuals. Employment and training programs place individuals in jobs, provide employment counseling, and provide job training through the Job Training Partnership Act

(JTPA). On July 1, 2000, JTPA will be replaced by the Workforce Investment Act. These programs are administered with funds from the federal government and are operated in accordance with federal laws and regulations. The Department coordinates the delivery of the Welfare to Work program with SRS and local private industry councils.

Under the Workers Compensation Act, the Department conducts hearings on contested matters and negotiates settlements, receives accident reports, advises claimants of their rights, and directs and audits the vocational and physical rehabilitation needs of injured workers. The Department is also responsible for the enforcement of minimum wage, wage payment, and child labor laws as well as the regulation of private employment agencies. It also oversees the apprenticeship programs in the state. Services are provided in the area of industrial safety and boiler inspection, and collective bargaining assistance is given in both the private and public sectors.

**Statutory History.** Authority for the Department is found in KSA 75-5701 through KSA 75-5740. The Department was created by Executive Reorganization Order No. 14 of 1976. The executive order combined a number of labor-related programs under the cabinet-level Department of Human Resources. The Department also administers the Kansas Employment Security Law (KSA 44-701 through KSA 44-758) and the Workers Compensation Act (KSA 44-501 et seq.).

## Department of Human Resources

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Administration & Support Serv.	11,980,316	11,246,654	11,497,171	108,841	11,474,095
Unemployment Insurance Serv.	169,171,663	151,934,124	171,225,454	--	171,095,590
African-American Affairs	161,557	171,382	173,850	--	164,874
Industrial Safety & Health	1,499,342	1,763,536	1,790,078	--	1,740,240
Employment Services	25,212,407	27,782,461	21,046,093	8,803,495	24,024,961
Workers Compensation Services	5,701,273	7,913,511	6,579,386	--	6,526,384
Labor Relations & Employ. Stnds.	486,849	537,878	532,353	--	526,303
America's Wrkforce.Tech.Solutions	2,821,766	2,436,322	2,479,682	--	2,463,287
Hispanic Affairs	176,210	171,119	173,583	--	166,227
Apprenticeship	89,600	85,704	86,938	--	84,326
Disability Concerns	227,797	238,628	241,819	--	235,359
Capital Improvements	47,555	425,000	1,980,000	--	1,980,000
<b>Total Expenditures</b>	<b>\$217,576,335</b>	<b>\$204,706,319</b>	<b>\$217,806,407</b>	<b>\$8,912,336</b>	<b>\$220,481,646</b>
<b>Expenditures by Object</b>					
Salaries and Wages	35,201,533	36,964,610	37,941,238	80,041	37,546,943
Contractual Services	11,528,362	9,837,950	8,723,616	8,202,795	8,700,916
Commodities	1,039,704	952,920	956,885	2,000	957,885
Capital Outlay	2,070,368	1,835,246	718,200	2,500	712,700
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$49,839,967</b>	<b>\$49,590,726</b>	<b>\$48,339,939</b>	<b>\$8,287,336</b>	<b>\$47,918,444</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	167,688,813	154,690,593	167,486,468	625,000	170,583,202
<b>Subtotal: Operating Expenditures</b>	<b>\$217,528,780</b>	<b>\$204,281,319</b>	<b>\$215,826,407</b>	<b>\$8,912,336</b>	<b>\$218,501,646</b>
Capital Improvements	47,555	425,000	1,980,000	--	1,980,000
<b>Total Expenditures</b>	<b>\$217,576,335</b>	<b>\$204,706,319</b>	<b>\$217,806,407</b>	<b>\$8,912,336</b>	<b>\$220,481,646</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	1,622,602	1,937,853	1,800,500	2,085,006	1,589,081
Aid to Local Governments	--	--	--	--	--
Other Assistance	379,722	3,273,274	401,883	625,000	350,202
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$2,002,324</b>	<b>\$5,211,127</b>	<b>\$2,202,383</b>	<b>\$2,710,006</b>	<b>\$1,939,283</b>
<b>Other Funds</b>					
State Operations	48,217,365	47,652,873	46,539,439	6,202,330	46,329,363
Aid to Local Governments	--	--	--	--	--
Other Assistance	167,309,091	151,417,319	167,084,585	--	170,233,000
Capital Improvements	47,555	425,000	1,980,000	--	1,980,000
<b>Subtotal: Other Funds</b>	<b>\$215,574,011</b>	<b>\$199,495,192</b>	<b>\$215,604,024</b>	<b>\$6,202,330</b>	<b>\$218,542,363</b>
<b>Total Expenditures</b>	<b>\$217,576,335</b>	<b>\$204,706,319</b>	<b>\$217,806,407</b>	<b>\$8,912,336</b>	<b>\$220,481,646</b>
FTE Positions	1,003.5	996.5	996.5	2.0	996.5
Unclassified Temporary Positions	67.0	28.0	28.0	--	28.0
<b>Total Positions</b>	<b>1,070.5</b>	<b>1,024.5</b>	<b>1,024.5</b>	<b>2.0</b>	<b>1,024.5</b>



# Administration & Support Services

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**Operations.** The Administration and Support Services Program includes the central management and administrative support functions of the Department of Human Resources as well as the new Native American Affairs unit. Four subprograms support the activities of the program.

The General Administration Subprogram includes the Secretary of Human Resources, a Special Assistant, the Deputy Secretary/Director of Staff Services, the Director of Employment Security, the Director of Employment and Training, and the Director of Native American Affairs. General Administration staff oversees operations of the Department and is responsible for effective administration. The Native American Affairs two-person unit will implement programs of public education on issues related to Native American heritage and history. It will also promote understanding of issues relating to the Native American race, ethnicity, ancestry, and religion.

The Legal Services Subprogram deals with legal matters, which include law suits, civil rights complaints, leases, purchase agreements, real estate transactions, employer bankruptcy, legislative issues, interpretation of federal regulations, legal opinions for the Department, and wage and hour disputes.

The Support Services Subprogram consists of several organizational units. Labor Market Information Services maintains basic labor force and economic data and is the actuarial trustee of the state's Employment Security Trust Fund. Communications is responsible for marketing activities, media relations, and production of a newsletter. Other units located in this subprogram include Personnel Administration,

Equal Employment Opportunity (EEO), Building and Office Services, Internal Security, and Fiscal Management.

The Data Processing Subprogram provides data processing services to the Department. The agency now uses the DISC mainframe to provide computer teleprocessing network services for over 45 locations across the state.

**Goals and Objectives.** The primary goal of this program is to provide administration and support services to the other programs so that the agency can provide effective services to the citizens of Kansas and maintain compliance with federal and state law. A selection of key objectives is outlined below:

Provide quality legal services in the collection of unemployment insurance taxes and the collection of unpaid wages on behalf of employees.

Provide personnel services that ensure the agency has qualified staff to meet its mission and goals.

Provide timely and accurate labor market information in response to user requests.

**Statutory History.** Authority for the program is found in KSA 75-5701 through 75-5740, which establish the Department of Human Resources. Applicable federal regulations include the Wagner-Peyser Act of 1933, Titles III and IX of the Social Security Act, the Federal Unemployment Tax Act, and the Job Training Partnership Act.

## Administration & Support Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	8,290,214	8,287,642	8,501,549	80,041	8,449,673
Contractual Services	2,718,396	2,354,742	2,389,112	24,300	2,413,412
Commodities	479,240	427,270	429,510	2,000	431,510
Capital Outlay	478,212	177,000	177,000	2,500	179,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$11,966,062</b>	<b>\$11,246,654</b>	<b>\$11,497,171</b>	<b>\$108,841</b>	<b>\$11,474,095</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,254	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$11,980,316</b>	<b>\$11,246,654</b>	<b>\$11,497,171</b>	<b>\$108,841</b>	<b>\$11,474,095</b>
Expenditures by Fund					
State General Fund					
State Operations	342,331	369,569	330,190	108,841	290,125
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,000	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$356,331</b>	<b>\$369,569</b>	<b>\$330,190</b>	<b>\$108,841</b>	<b>\$290,125</b>
Other Funds					
State Operations	11,623,731	10,877,085	11,166,981	--	11,183,970
Aid to Local Governments	--	--	--	--	--
Other Assistance	254	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$11,623,985</b>	<b>\$10,877,085</b>	<b>\$11,166,981</b>	<b>\$ --</b>	<b>\$11,183,970</b>
<b>Total Expenditures</b>	<b>\$11,980,316</b>	<b>\$11,246,654</b>	<b>\$11,497,171</b>	<b>\$108,841</b>	<b>\$11,474,095</b>
FTE Positions	180.0	177.0	177.0	2.0	179.0
Unclassified Temporary Positions	11.0	6.0	6.0	--	6.0
<b>Total Positions</b>	<b>191.0</b>	<b>183.0</b>	<b>183.0</b>	<b>2.0</b>	<b>185.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of labor market requests processed in two work days or less	90.0 %	90.0 %	90.0 %
Percent of time network server is available for use	99.0 %	99.0 %	96.0 %

# Unemployment Insurance Services

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**Operations.** The Unemployment Insurance Services Program administers the state's unemployment insurance law and related federal programs. Benefits are provided to eligible applicants to replace part of the wages lost from involuntary unemployment.

This program determines the employer's tax rates; receives, processes, and pays benefit claims; adjudicates irregular claims; hears appeals on contested cases; and compiles data to meet state and federal requirements. The program operates through several organizational units: the Contributions Branch, Benefits Branch, Benefit Payment Control Unit, Quality Control Unit, Appeals Unit, and the Board of Review.

The Contributions Branch establishes employer liability under the Kansas Employment Security Law; collects the unemployment insurance tax, which is used to pay benefits; processes quarterly contributions and wage reports; collects past due tax liabilities; and establishes experience ratings for payment of employer contributions. The Benefits Branch determines unemployment eligibility and processes benefit payments. These services are now provided through three telephone call centers.

The Benefit Payment Control Unit is responsible for fraud prevention, detection, and collection of benefit overpayments. Random audits are conducted by the Quality Control Unit to determine rates of fraud, abuse, or errors made by either claimants, employers, or the agency in processing benefit claims.

The Appeals Branch is responsible for reviewing the decisions made by claims examiners when appealed by the employer or claimant. Decisions made by referees of the Appeals Branch are subject to review by the

Board of Review if the employer or claimant is not satisfied with the referee's decision.

**Goals and Objectives.** The major goal of the Unemployment Insurance Program is to assist eligible unemployed workers by providing monetary benefits during a temporary period of unemployment. This goal is accomplished through the following objectives:

Provide unemployment benefits to eligible clients in a timely manner.

Collect, deposit, and audit employer contributions promptly and accurately.

Improve the quality and promptness of determinations and appeals in regard to eligibility.

Provide better access to services while enhancing the claimant's chance for returning to employment.

**Statutory History.** Authority for the program is found in KSA 44-701 through 44-758, referred to as the Employment Security Law. The 1995 Legislature amended KSA 44-710a to provide that positive balance employers not pay unemployment tax to the State Employment Security Trust Fund until January 1, 1997. Subsequent amendments continued the moratorium until January 1, 2000. Employers will once again pay unemployment insurance taxes effective January 1, 2000. The rate of total collections will be reduced to approximately one-third of the rate of assessment prior to the moratorium. The framework of this program was established in Titles III and IX of the Social Security Act and the Federal Unemployment Tax Act.

## Unemployment Insurance Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	9,301,807	11,164,165	11,435,095	--	11,305,231
Contractual Services	2,420,779	1,522,959	1,543,259	--	1,543,259
Commodities	147,017	147,000	147,100	--	147,100
Capital Outlay	670,562	100,000	100,000	--	100,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$12,540,165</b>	<b>\$12,934,124</b>	<b>\$13,225,454</b>	<b>\$ --</b>	<b>\$13,095,590</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	156,631,498	139,000,000	158,000,000	--	158,000,000
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$169,171,663</b>	<b>\$151,934,124</b>	<b>\$171,225,454</b>	<b>\$ --</b>	<b>\$171,095,590</b>
Expenditures by Fund					
State General Fund					
State Operations	43	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$43</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	12,540,122	12,934,124	13,225,454	--	13,095,590
Aid to Local Governments	--	--	--	--	--
Other Assistance	156,631,498	139,000,000	158,000,000	--	158,000,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$169,171,620</b>	<b>\$151,934,124</b>	<b>\$171,225,454</b>	<b>\$ --</b>	<b>\$171,095,590</b>
<b>Total Expenditures</b>	<b>\$169,171,663</b>	<b>\$151,934,124</b>	<b>\$171,225,454</b>	<b>\$ --</b>	<b>\$171,095,590</b>
FTE Positions	373.0	362.0	362.0	--	361.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>373.0</b>	<b>362.0</b>	<b>362.0</b>	<b>--</b>	<b>361.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Unemployment rate	3.6 %	3.6 %	3.5 %
Number of initial claims filed for benefits	107,944	103,000	115,000
Percent of intrastate claimants to be issued first payment within 14 days	80.8 %	85.0 %	87.0 %
Percent of claimants filing weekly claims via the voice response system	98.0 %	98.0 %	98.0 %
Average duration of unemployment benefits (in weeks)	12.5	13.0	13.1

## African-American Affairs

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**Operations.** The 1997 Legislature established the Advisory Commission on African-American Affairs to serve as an advisor to the Secretary of Human Resources. The Commission gathers and disseminates information on problems concerning African-Americans, assists and cooperates with other state agencies to serve the needs of African-Americans, and will propose new programs concerning African-Americans. The seven-member Commission meets at least four times a year. The Advisory Commission can appoint, with approval of the Secretary of Human Resources, an executive director. The executive director can appoint, with approval of the Advisory Commission and Secretary of Human Resources, technical advisors and assistants to develop and assist local organizations and associations on African-American concerns.

**Goals and Objectives.** The Advisory Commission on African-American Affairs has identified four goals:

Provide information and opportunities that can constructively impact the lives of African-Americans.

Reduce the number of African-Americans in the criminal justice system.

Increase the number of African-Americans enrolled in institutions of higher education.

Develop a comprehensive communications plan.

**Statutory History.** KSA 1999 Supp. 74-9901 through 74-9906 create the Advisory Commission on African-American Affairs.

## African-American Affairs

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	73,452	109,409	113,365	--	110,389
Contractual Services	62,119	58,971	57,400	--	52,400
Commodities	19,662	3,002	3,085	--	2,085
Capital Outlay	6,324	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$161,557</b>	<b>\$171,382</b>	<b>\$173,850</b>	<b>\$ --</b>	<b>\$164,874</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$161,557</b>	<b>\$171,382</b>	<b>\$173,850</b>	<b>\$ --</b>	<b>\$164,874</b>
Expenditures by Fund					
State General Fund					
State Operations	156,773	171,382	173,850	--	164,874
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$156,773</b>	<b>\$171,382</b>	<b>\$173,850</b>	<b>\$ --</b>	<b>\$164,874</b>
Other Funds					
State Operations	4,784	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$4,784</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$161,557</b>	<b>\$171,382</b>	<b>\$173,850</b>	<b>\$ --</b>	<b>\$164,874</b>
FTE Positions	1.0	1.0	1.0	--	1.0
Unclassified Temporary Positions	2.0	2.0	2.0	--	2.0
<b>Total Positions</b>	<b>3.0</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 of African-American adults participating in conferences	0.5 %	0.8 %	0.4 %
Percent of African-American youth participating in intervention curriculum	NA	0.2 %	0.2 %
Percent of African-American participants in seminars	0.5 %	0.8 %	0.6 %
Number of partnerships with higher education programs	1	2	2

# Industrial Safety & Health

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**Operations.** The Industrial Safety and Health Program has two subprograms: (1) Industrial Safety and (2) Boiler Inspection. The Industrial Safety Subprogram is partially funded by the U.S. Department of Labor. It provides to the private sector a free consultation program that interprets the requirements of the federal Occupational Safety and Health Administration's (OSHA) laws, rules, and regulations. The program also provides private sector advice as to how to identify, eliminate, and/or control safety and health hazards. This subprogram also has responsibility for assuring workplace safety and health enforcement in the public sector and for enforcing the accident prevention service requirement imposed on workers compensation insurance companies and group-funded self-insured plans.

In the Industrial Safety Subprogram, assistance is provided to employers for them to recognize, evaluate, and control occupational stress in work environments. Specific services include (1) evaluating chemical, biological, ergonomic, and physical hazards; (2) identifying and controlling or removing toxic and explosive chemicals in schools, laboratories, and other installations; (3) identifying and providing technical assistance regarding any conditions in the work place which may be hazardous to workers' health; and (4) assisting employers in the development and implementation of safety and health programs.

The Boiler Inspection Subprogram provides for the inspection of all boilers in the state. There are 30,000 boilers in operation which are required by law to be inspected by an insurance company inspector, who is registered with the Boiler Inspection Program, or by a state inspector. A certificate is issued if the inspector finds the boiler to be safe for operation. Anyone found operating a boiler without a certificate is subject to a Class C misdemeanor penalty. The Boiler Inspection Subprogram is supported by fees.

**Goals and Objectives.** The goals of the Industrial Safety and Health Program are to reduce the frequency and severity of workplace accidents and illnesses; to work with insurance companies and self-insured employers to promote compliance with the accident prevention requirement of the Workers Compensation

Act; to encourage state agencies to implement safety and health programs; and to assure safe operation of boilers and pressure vessels through the inspection and certification process. The following objectives direct the activities of the program:

Provide high quality free consultation services to private employers upon request.

Abate workplace hazards identified through national standards for public sector employers.

Review accident prevention services provided by workers compensation insurance companies and group-funded, self-insured plans.

Provide information and direction for state agencies in developing and implementing health and safety programs.

Respond to all public sector employee debates and investigate all public sector workplace fatalities.

Assure safety compliance of boilers belonging to uninsured owners and review inspection reports submitted by insurance companies concerning insured boilers across the state.

Inspect all new installations of boilers and pressure vessels in the state to verify compliance.

**Statutory History.** Authority for the program is found in KSA 44-631, 44-634, and 44-636 through 44-638, which require inspections of mills, factories, and mines. The statutes also address inspection of all work sites for safety and health hazards. KSA 49-201 relates to the health and safety of miners. KSA 75-5740 relates to accident problems of the state. KSA 44-913 et seq. outline the Boiler Inspection Act. KSA 44-575 mandates health and safety programs for state agencies. Reforms made to the Workers Compensation Act (KSA 44-501 et seq.) in 1993 establish an inspection program to review accident prevention services provided by insurance companies.

## Industrial Safety & Health

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,086,069	1,341,232	1,382,445	--	1,370,607
Contractual Services	315,077	318,128	319,408	--	289,408
Commodities	37,286	38,225	38,225	--	38,225
Capital Outlay	60,910	65,951	50,000	--	42,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,499,342</b>	<b>\$1,763,536</b>	<b>\$1,790,078</b>	<b>\$ --</b>	<b>\$1,740,240</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,499,342</b>	<b>\$1,763,536</b>	<b>\$1,790,078</b>	<b>\$ --</b>	<b>\$1,740,240</b>
Expenditures by Fund					
State General Fund					
State Operations	270,532	288,769	292,927	--	250,734
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$270,532</b>	<b>\$288,769</b>	<b>\$292,927</b>	<b>\$ --</b>	<b>\$250,734</b>
Other Funds					
State Operations	1,228,810	1,474,767	1,497,151	--	1,489,506
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$1,228,810</b>	<b>\$1,474,767</b>	<b>\$1,497,151</b>	<b>\$ --</b>	<b>\$1,489,506</b>
<b>Total Expenditures</b>	<b>\$1,499,342</b>	<b>\$1,763,536</b>	<b>\$1,790,078</b>	<b>\$ --</b>	<b>\$1,740,240</b>
FTE Positions	29.0	34.0	34.0	--	34.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>29.0</b>	<b>34.0</b>	<b>34.0</b>	<b>--</b>	<b>34.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of OSHA consultations	469	500	470
Percent of planned inspections completed	94.0 %	94.0 %	90.0 %
Number of boilers and pressure vessels inspected	3,377	3,400	3,400
Percent of boilers found to be deficient	25.0 %	25.0 %	25.0 %
Number of workplace safety consultations for state agencies	119	100	100



# Employment Services

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**Operations.** The Division of Employment and Training oversees the Federal Job Training Partnership Act, Welfare-to-Work Program, and the Job Service operations in the Department. Job Service places job-ready applicants with employers and helps employers find suitable employees. Job Training Partnership Act (JTPA) programs under Federal Titles II-A, II-B, and II-C prepare youth and unskilled adults who are economically disadvantaged or have serious problems to enter the labor force. Title III funds provide reemployment services for dislocated workers.

Employment Services is also charged with the statewide implementation of the Workforce Investment Act (WIA), which replaces the JTPA. Its purpose is to provide workforce investment activities that increase the employment, retention and earnings of participants. It also increases the occupational skill attainment by participants and, as a result, improves the quality of the workforce, reduces welfare dependency, and enhances the productivity and competitiveness of the nation. WIA is to be implemented by July 1, 2000.

The Welfare-to-Work Program is funded by a mix of federal funds and state funds. The Welfare-to-Work Program provides transitional assistance which moves hard-to-employ welfare recipients into unsubsidized employment and economic self-sufficiency. The Division is also responsible for managing One-Stop Career Center planning to transform a collection of separate workforce development programs into a customer-focused system accessible to all Kansans. Under the grant, additional information will be gathered and a plan will be drafted to gain further financial support and implementation.

**Goals and Objectives.** The goal of the Job Services function is to assist employers in matching job openings with occupationally-qualified workers.

Objectives that have been identified for this goal include:

Providing quality labor exchange services to employers and job applicants on a statewide basis by developing a technological infrastructure.

Acting as lead agency in providing information on all employment and training services that are available in Kansas communities.

The goal of the Job Training function is to prepare youth and adults who face serious barriers to employment for participation in the labor force through job training and other services. One objective is to provide retraining and readjustment services to eligible dislocated workers.

The goal of the One-Stop Career Center is to transform separate programs into a customer-focused system accessible to all Kansans and characterized by high quality services. The system includes the following federally-funded programs: JTPA Titles II and III, Job Service, Unemployment Insurance, Veterans Employment Services, Senior Community Service Employment, Migrant Seasonal Farmworkers, Welfare-to-Work, and other similar programs.

**Statutory History.** Authority for the Employment Services Program is found in KSA 44-701 through 44-758, the Federal Wagner-Peyser Act, and the Social Security Act. Federal regulations 20 CFR Parts 602-604 and 651-653 relate to Job Services. The Job Training Partnership Act (JTPA) is authorized by PL 97-300, PL 99-496, and PL 100-418. The Welfare-to-Work Program is authorized by the Balanced Budget Act of 1997, and WIA is authorized by the Workforce Investment Act of 1998.

## Employment Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	9,730,495	8,828,277	9,117,969	--	9,000,103
Contractual Services	3,651,966	3,008,091	2,182,971	8,178,495	2,182,971
Commodities	182,323	180,500	183,685	--	183,685
Capital Outlay	606,048	75,000	75,000	--	75,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$14,170,832</b>	<b>\$12,091,868</b>	<b>\$11,559,625</b>	<b>\$8,178,495</b>	<b>\$11,441,759</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,041,575	15,690,593	9,486,468	625,000	12,583,202
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$25,212,407</b>	<b>\$27,782,461</b>	<b>\$21,046,093</b>	<b>\$8,803,495</b>	<b>\$24,024,961</b>
Expenditures by Fund					
State General Fund					
State Operations	188,296	400,836	309,138	1,976,165	285,740
Aid to Local Governments	--	--	--	--	--
Other Assistance	365,722	3,273,274	401,883	625,000	350,202
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$554,018</b>	<b>\$3,674,110</b>	<b>\$711,021</b>	<b>\$2,601,165</b>	<b>\$635,942</b>
Other Funds					
State Operations	13,982,536	11,691,032	11,250,487	6,202,330	11,156,019
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,675,853	12,417,319	9,084,585	--	12,233,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$24,658,389</b>	<b>\$24,108,351</b>	<b>\$20,335,072</b>	<b>\$6,202,330</b>	<b>\$23,389,019</b>
<b>Total Expenditures</b>	<b>\$25,212,407</b>	<b>\$27,782,461</b>	<b>\$21,046,093</b>	<b>\$8,803,495</b>	<b>\$24,024,961</b>
FTE Positions	265.5	262.5	262.5	--	261.5
Unclassified Temporary Positions	42.0	9.0	9.0	--	9.0
<b>Total Positions</b>	<b>307.5</b>	<b>271.5</b>	<b>271.5</b>	<b>--</b>	<b>270.5</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of job placements	33,013	37,000	37,000
Percent of employer job openings filled	48.0 %	55.0 %	55.0 %
Number of clients referred to jobs	191,221	220,000	220,000
Percent of job seekers who obtained employment	14.0 %	16.0 %	16.0 %

# Workers Compensation Services

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**Operations.** This program, divided into nine sections, administers the Workers Compensation Act. The sections are described below. Operating funds are derived from fees assessed on insurance carriers, individual self-insured employers' insurance companies, and through a self-insured program.

The Research and Analysis Section provides information and computer services for the Division and publishes an annual statistical report and newsletter. The Data Collection, Application, Mail and Research, and Data Entry units record information on injured workers, employers, insurance carriers, self-insured employers, and attorneys. The Business and Accounting Section assesses insurance carriers and self-insured employers, regulates self-insured employers, and is involved in resource management and the budget process.

The Ombudsman Section employs full-time personnel who specialize in aiding injured workers, employers, and insurance professionals with claim information and problems arising from job-related injuries and illnesses. The ombudsman acts in an impartial manner and is available to provide the parties with general information about the current issues within the workers compensation system.

The Rehabilitation Section, in conjunction with insurance carriers, private rehabilitation vendors, and SRS, directs and audits the vocational and physical rehabilitation services provided to injured workers. The Medical Services Section is responsible for establishing schedules that fix the maximum fees for medically-related services.

The Judicial Section includes ten administrative law judge positions. A hearing may be requested whenever there is a disagreement regarding the right to compensation or benefits due the injured worker. Awards by the judges can be appealed to the Workers Compensation Appeals Board of Review. The Fraud and Abuse Investigation Section directs and assists in

the investigation and prosecution of alleged fraudulent or abusive acts or practices. The Compliance Section directs and assists in the investigation of noncompliance of coverage and proper filings. The Mediation Section is available, if the parties agree, to assist them in reaching agreement on any disputed issue in a workers compensation claim.

**Goals and Objectives.** The goal of this program is to provide services mandated in the Kansas Workers Compensation Act and to ensure Workers Compensation customers receive quality services in a positive, efficient, and expeditious manner. The following objectives will achieve this goal:

Provide accurate and timely information that is responsive to administrative and legislative needs.

Develop and administer cost saving provisions mandated by the Workers Compensation Act that will help stabilize workers compensation insurance rates.

Reduce the amount of litigation associated with current and future workers compensation claims.

Provide vocational rehabilitation counseling services that help injured workers to return to their previous job or other gainful employment, if possible.

Provide a system for monitoring, reporting, and investigating fraud or abuse.

**Statutory History.** Authority for the program is found in KSA 44-501 through 44-592. The act was originally passed in 1911 and extensively revised in 1974. In 1976, the Legislature placed the Workers Compensation Program in the Department of Human Resources (KSA 75-5708). Extensive reforms were enacted in 1987, 1990, 1993, and 1996.

## Workers Compensation Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	4,226,215	4,610,254	4,702,459	--	4,649,457
Contractual Services	1,242,358	1,918,062	1,571,107	--	1,571,107
Commodities	86,083	87,900	89,920	--	89,920
Capital Outlay	146,617	1,297,295	215,900	--	215,900
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$5,701,273</b>	<b>\$7,913,511</b>	<b>\$6,579,386</b>	<b>\$ --</b>	<b>\$6,526,384</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,701,273</b>	<b>\$7,913,511</b>	<b>\$6,579,386</b>	<b>\$ --</b>	<b>\$6,526,384</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	5,701,273	7,913,511	6,579,386	--	6,526,384
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$5,701,273</b>	<b>\$7,913,511</b>	<b>\$6,579,386</b>	<b>\$ --</b>	<b>\$6,526,384</b>
<b>Total Expenditures</b>	<b>\$5,701,273</b>	<b>\$7,913,511</b>	<b>\$6,579,386</b>	<b>\$ --</b>	<b>\$6,526,384</b>
FTE Positions	106.0	111.0	111.0	--	111.0
Unclassified Temporary Positions	5.0	5.0	5.0	--	5.0
<b>Total Positions</b>	<b>111.0</b>	<b>116.0</b>	<b>116.0</b>	<b>--</b>	<b>116.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of accident reports processed	98,008	96,600	95,700
Number of days to render a decision by the Board of Review	30	30	30
Number of fraud abuse cases reviewed	192	210	210
Percent of cases resolved in pre-trial mediation conferences	40.0 %	50.0 %	70.0 %
Percent of rehabilitation cases resolved through gainful employment	30.0 %	30.0 %	30.0 %
Number of new and on-going rehabilitation cases	99	102	110

# Labor Relations & Employment Standards

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**Operations.** This program enforces laws relating to employment standards, labor relations, and public employee relations. The Employment Standards Section is primarily responsible for the enforcement of wage payment and child labor laws, but also regulates private employment agencies. The Labor Relations Section provides assistance in the organizational or collective bargaining process to employers and employees in the private sector who are exempt from federal laws, agricultural employers and employees, and all public employers and employees of the state and its agencies as well as those of such other public employers who elect to be brought under the provisions of KSA 75-4321 et seq. Assistance provided by staff includes holding bargaining unit determination hearings, conducting elections, and holding hearings on prohibited practice charges.

Mediation, fact finding, and arbitration services are available in the event of an impasse in negotiations. Disputes involving public employees under the provisions of KSA 75-4321 et seq. and teachers under KSA 72-5413 et seq. are resolved in accordance with the Kansas Administrative Procedure Act subject to review by the Public Employee Relations Board and the Secretary of Human Resources, respectively.

**Goals and Objectives.** The goal of the Labor Relations and Employment Standards Program is to promote a harmonious and cooperative employer-employee relationship and to enforce laws providing protection to the Kansas workforce through due

process as provided by statute. Objectives are listed below:

Provide public employees a means to establish bargaining units and elect an organization to represent them in labor negotiations.

Provide public employers and employees with a means to resolve their disputes over unfair bargaining practices.

Provide employers and employees with a means to resolve their disputes about payment of wages and deductions from wages.

Disseminate information to the public regarding employment of minors and investigate complaints about child labor violations.

License and regulate employment agencies which charge a fee to the job seeker.

**Statutory History.** Authority for the Labor Relations and Employment Standards Program is found in several statutes: Wage Payment Act, KSA 44-313 et seq.; Minimum Wage and Maximum Hours Act, KSA 44-1201 et seq.; Child Labor Act, KSA 38-601 et seq.; private employment agencies, KSA 44-401 et seq.; labor relations, KSA 44-801 et seq.; public sector labor relations, KSA 75-4321; and Professional Negotiations Act, KSA 72-5413 et seq.

## Labor Relations & Employment Standards

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	388,326	432,311	446,415	--	440,365
Contractual Services	81,258	80,867	81,138	--	81,138
Commodities	5,421	4,700	4,800	--	4,800
Capital Outlay	11,844	20,000	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$486,849</b>	<b>\$537,878</b>	<b>\$532,353</b>	<b>\$ --</b>	<b>\$526,303</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$486,849</b>	<b>\$537,878</b>	<b>\$532,353</b>	<b>\$ --</b>	<b>\$526,303</b>
Expenditures by Fund					
State General Fund					
State Operations	194,034	228,846	209,055	--	128,696
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$194,034</b>	<b>\$228,846</b>	<b>\$209,055</b>	<b>\$ --</b>	<b>\$128,696</b>
Other Funds					
State Operations	292,815	309,032	323,298	--	397,607
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$292,815</b>	<b>\$309,032</b>	<b>\$323,298</b>	<b>\$ --</b>	<b>\$397,607</b>
<b>Total Expenditures</b>	<b>\$486,849</b>	<b>\$537,878</b>	<b>\$532,353</b>	<b>\$ --</b>	<b>\$526,303</b>
FTE Positions	10.0	10.0	10.0	--	10.0
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
<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 impasse cases	164	160	160
Number of prohibited practice cases	35	40	40
Number of wage payment cases served	1,501	1,620	1,750
Total dollar amount of wages collected/recovered (in millions)	\$.96	\$1.1	\$1.2

# America's Workforce Technology Solutions

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**Operations.** America's Workforce Technology Solutions (AWTS) is a national data processing systems and training field center with functional direction provided by the Interstate Conference of Employment Security Agencies (ICESA). The center was founded in 1969 with funding from the U.S. Department of Labor to centralize the development of management information systems used within the federal/state employment security system. AWTS computer-based systems provide the means for the national employment, training, and one-stop community to capture, process, and report data relating to labor exchange and training opportunities.

Design and modification specifications for the computer-based systems are provided by the U.S. Department of Labor, Employment and Training Administration, or a user group from state employment security agencies representing the interstate body. AWTS programs the modifications of the systems to implement design changes. Training and technical assistance in support of these systems are provided in Topeka and in state offices throughout the country. Statistical and financial data relating to each state's employment security operations are produced by the states through these systems.

AWTS was originally funded directly by the U.S. Department of Labor. However, because of the federal government's decentralization efforts, federal

funding for the AWTS training component was eliminated in 1981 and the systems component in 1987. AWTS is now funded through a nonprofit corporation made up of a consortium of state employment security agencies.

**Goals and Objectives.** The primary goal of AWTS is to provide, at the lowest possible cost, high quality systems, programming, and training to the employment, training, and one-stop programs located in Kansas and in other states which contract for services. The following objectives have been identified for this program:

Improve the overall quality of AWTS products.

Improve the program responsiveness to customer inquiries and reduce the number of inquiries.

Improve the rate of compliance to the work plan of Employment Security Agencies and AWTS approved by the Interstate Conference.

**Statutory History.** AWTS evolved as a federally-funded program in 1969 by an agreement between the Department of Human Resources and the U.S. Department of Labor. Authority for current contracting activity is contained in KSA 75-5735.

# America's Workforce Technology Solutions

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,790,068	1,849,952	1,890,817	--	1,874,422
Contractual Services	911,282	445,480	447,305	--	447,305
Commodities	40,242	40,890	41,560	--	41,560
Capital Outlay	80,174	100,000	100,000	--	100,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,821,766</b>	<b>\$2,436,322</b>	<b>\$2,479,682</b>	<b>\$ --</b>	<b>\$2,463,287</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,821,766</b>	<b>\$2,436,322</b>	<b>\$2,479,682</b>	<b>\$ --</b>	<b>\$2,463,287</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	2,821,766	2,436,322	2,479,682	--	<b>2,463,287</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$2,821,766</b>	<b>\$2,436,322</b>	<b>\$2,479,682</b>	<b>\$ --</b>	<b>\$2,463,287</b>
<b>Total Expenditures</b>	<b>\$2,821,766</b>	<b>\$2,436,322</b>	<b>\$2,479,682</b>	<b>\$ --</b>	<b>\$2,463,287</b>
FTE Positions	32.0	32.0	32.0	--	32.0
Unclassified Temporary Positions	3.0	3.0	3.0	--	3.0
<b>Total Positions</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>--</b>	<b>35.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of State Employment Security Agencies as clients	36	37	37
Percent reduction in live testing errors	17.0 %	20.0 %	20.0 %
Percent of projects completed timely	96.0 %	96.0 %	96.0 %



# Hispanic Affairs

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**Operations.** The Kansas Advisory Committee on Hispanic Affairs (KACHA) identifies Hispanic community issues that are presented to the Governor, the Legislature, and other policymakers for consideration. KACHA serves as a liaison between the Hispanic community and the executive, legislative, and judicial branches of government. Through regular agency publications, informational releases to news media, and attendance at community meetings and public hearings, information is provided on government programs and policies affecting Hispanics. KACHA conducts research and policy analysis on legislative, educational, social, and economic issues and provides this information to the Hispanic community.

**Goals and Objectives.** The goal of the Hispanic Affairs Program is to promote and improve the Hispanic economic, educational, political, and cultural presence in both the private and public sectors of Kansas. This goal is pursued through the following objectives:

Decrease high school drop-out rates and increase educational opportunities for Hispanics.

Inform the Hispanic community about housing, health, employment, and legislative issues concerning Hispanics.

Act as a liaison between the Hispanic community and the executive, legislative, and judicial branches of government.

Monitor legislation that has a potential effect on the Hispanic community and inform the Hispanic community of the legislative process.

**Statutory History.** The Kansas Advisory Committee on Mexican-American Affairs (KACMAA) was established in 1974 by KSA 74-6501. In 1976 KACMAA was placed in the Department of Human Resources by Executive Reorganization Order No. 14. Responsibilities were expanded in 1979, and KSA 72-9510 and KSA 74-6504 were amended to include assistance to the Department of Education in the Bilingual Education Program. Because of a large influx of Hispanics from many different countries, on July 1, 1986, the Kansas Advisory Committee on Mexican-American Affairs was officially designated as the Kansas Advisory Committee on Hispanic Affairs (KSA 74-6501a).

# Hispanic Affairs

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	86,284	99,558	102,391	--	100,035
Contractual Services	48,244	56,561	56,192	--	51,192
Commodities	33,935	15,000	15,000	--	15,000
Capital Outlay	6,261	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$174,724</b>	<b>\$171,119</b>	<b>\$173,583</b>	<b>\$ --</b>	<b>\$166,227</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,486	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$176,210</b>	<b>\$171,119</b>	<b>\$173,583</b>	<b>\$ --</b>	<b>\$166,227</b>
Expenditures by Fund					
State General Fund					
State Operations	164,591	171,119	173,583	--	166,227
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$164,591</b>	<b>\$171,119</b>	<b>\$173,583</b>	<b>\$ --</b>	<b>\$166,227</b>
Other Funds					
State Operations	10,133	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,486	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$11,619</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$176,210</b>	<b>\$171,119</b>	<b>\$173,583</b>	<b>\$ --</b>	<b>\$166,227</b>
FTE Positions	1.0	1.0	1.0	--	1.0
Unclassified Temporary Positions	3.0	2.0	2.0	--	2.0
<b>Total Positions</b>	<b>4.0</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
Number of information mailings	2	2	5
Number of community meetings attended	65	65	65
Percent of Hispanic households reached through Hispanic Information Network	34.0 %	35.0 %	35.0 %
Percent of Hispanic students participating in youth programs	13.0 %	15.0 %	15.0 %
Number of youth in programs	500	2,000	2,500

# Apprenticeship

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**Operations.** The Apprenticeship Program administers the rules and regulations regarding approval and registration of apprenticeship programs and apprentices. Apprentices are certified to federal agencies requesting such certification. Certificates of completion are issued to apprentices when competency has been established. The Department of Human Resources Apprenticeship Program and the U.S. Bureau of Apprenticeship and Training coordinate activities toward promoting and establishing apprenticeship programs. The Apprenticeship Program is under the Division of Employment and Training.

**Goals and Objectives.** The goal of the Apprenticeship Program is to increase the job opportunities, earning capacity, and security of unskilled persons interested in learning a trade in an apprenticeable occupation, thus helping employers meet the current need for skilled workers and the

needs of future economic conditions and technological development. Objectives for this program are identified below:

Maintain the current apprenticeship sponsors and increase employer participation in the budget year.

Integrate the Apprenticeship Program into the federal School-to-Work transition initiative.

**Statutory History.** The Industrial Welfare of Apprentices and Minors Act (KSA 44-639 et seq.) was enacted in 1915 to provide a standard for learners and apprentices. Upon creation of the Department of Human Resources in 1976, the statute was amended to substitute the Secretary of Human Resources for the Labor Commissioner. KSA 44-661 establishes the Kansas Apprenticeship Council in the Department of Human Resources.

# Apprenticeship

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	73,691	71,379	72,980	--	72,368
Contractual Services	14,997	13,625	13,258	--	11,258
Commodities	682	700	700	--	700
Capital Outlay	230	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$89,600</b>	<b>\$85,704</b>	<b>\$86,938</b>	<b>\$ --</b>	<b>\$84,326</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$89,600</b>	<b>\$85,704</b>	<b>\$86,938</b>	<b>\$ --</b>	<b>\$84,326</b>
Expenditures by Fund					
State General Fund					
State Operations	89,578	85,704	86,938	--	84,326
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$89,578</b>	<b>\$85,704</b>	<b>\$86,938</b>	<b>\$ --</b>	<b>\$84,326</b>
Other Funds					
State Operations	22	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$22</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$89,600</b>	<b>\$85,704</b>	<b>\$86,938</b>	<b>\$ --</b>	<b>\$84,326</b>
FTE Positions	2.0	2.0	2.0	--	2.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>--</b>	<b>2.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of active apprenticeship programs	183	188	185
Number of new apprenticeship programs	8	5	5
Number of active apprentices	1,111	1,145	1,160

# Disability Concerns

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**Operations.** The Commission on Disability Concerns (CDC) is mandated by statute to facilitate independence for disabled Kansans. Independence, in this instance, means equal access to employment opportunities and living outside institutions in the environment of the disabled person's choice. In the State of Kansas there are estimated to be 150,000 people with disabilities who benefit or who would benefit from increased employment opportunities and independent living options in the community of their choice. The function of CDC is to work with federal, state, and local governments as well as businesses, labor, private citizens, and non-profit organizations to enhance the employment opportunities and quality of life of disabled Kansans.

**Goals and Objectives.** The goal of the Disability Concerns Program is to make Kansas the top rated state in the nation for employment of people with disabilities. Objectives are outlined below:

Determine an effective method of measuring the employment of people with disabilities.

Establish a Youth Leadership Forum for high school juniors and seniors with disabilities to teach them legislative process, leadership

skills, and goal-setting as well as expose them to other people with disabilities and university life.

Continue to work with the Division of Employment and Training to assure one-stop and career centers are accessible physically, as well as programmatically.

Establish a Business Leadership Network so that businesses in Kansas will be able to access information about working with people and applicants with disabilities.

**Statutory History.** In 1949, under KSA 44-413 through 44-417, the Governor's Committee on Employment of the Physically Handicapped was established. In 1968 these statutes were amended to remove the word "physically" from the committee's name. The Governor's Committee on Employment of the Handicapped was abolished in 1976 under KSA 75-5703 and 75-5706, and the Advisory Committee on the Employment of the Handicapped was created in the Department of Human Resources under KSA 74-6701 through 74-6708. The 1989 Legislature again changed the name to the Commission on Disability Concerns (KSA 74-6701).

## Disability Concerns

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	154,912	170,431	175,753	--	174,293
Contractual Services	61,886	60,464	62,466	--	57,466
Commodities	7,813	7,733	3,300	--	3,300
Capital Outlay	3,186	--	300	--	300
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$227,797</b>	<b>\$238,628</b>	<b>\$241,819</b>	<b>\$ --</b>	<b>\$235,359</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$227,797</b>	<b>\$238,628</b>	<b>\$241,819</b>	<b>\$ --</b>	<b>\$235,359</b>
Expenditures by Fund					
State General Fund					
State Operations	216,424	221,628	224,819	--	218,359
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$216,424</b>	<b>\$221,628</b>	<b>\$224,819</b>	<b>\$ --</b>	<b>\$218,359</b>
Other Funds					
State Operations	11,373	17,000	17,000	--	17,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$11,373</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$ --</b>	<b>\$17,000</b>
<b>Total Expenditures</b>	<b>\$227,797</b>	<b>\$238,628</b>	<b>\$241,819</b>	<b>\$ --</b>	<b>\$235,359</b>
FTE Positions	4.0	4.0	4.0	--	4.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>--</b>	<b>4.0</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of One-Stop and Career Centers tested for program and physical accessibility	--	50.0 %	100.0 %
Number of colleges and universities participating in Workforce Recruitment Program	--	5	15
Number of disabled people trained in advocacy and legislative process	--	200	125

## Capital Improvements

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**Operations.** The Capital Improvements Program is responsible for the maintenance and construction of buildings owned by the Department of Human Resources. The agency currently owns buildings in 16 counties. The majority of the buildings house job service operations. The building which houses the administrative functions of the agency is located in Topeka.

The majority of the buildings were constructed with funds made available through federal legislation known as the “Reed Act.” Reed Act funds are also used for building additions or other building space acquisitions related to employment security operations as well as rehabilitation and repair of the Department’s buildings.

The administrative use of Reed Act funds was to have expired in 1983. However, the Tax Equity and Fiscal Responsibility Act of 1982 (PL 97-248) extended the administrative use of these funds for ten years. With the enactment of PL 101-508, the limitation on the number of years to use Reed Act funds for administrative purposes has been deleted entirely.

**Statutory History.** General authority for the program is found in KSA 75-5701 through KSA 75-5740. The Department was created by Executive Reorganization Order No. 14 of 1976. The order combined a number of labor-related programs under the cabinet-level Department of Human Resources. The Reed Act Fund was created in 1954 by Section 903 of the Social Security Act.

## 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	<b>\$47,555</b>	<b>\$425,000</b>	<b>\$1,980,000</b>	<b>\$ --</b>	<b>\$1,980,000</b>
<b>Total Expenditures</b>	<b>\$47,555</b>	<b>\$425,000</b>	<b>\$1,980,000</b>	<b>\$ --</b>	<b>\$1,980,000</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	47,555	425,000	1,980,000	--	1,980,000
<b>Subtotal: Other Funds</b>	<b>\$47,555</b>	<b>\$425,000</b>	<b>\$1,980,000</b>	<b>\$ --</b>	<b>\$1,980,000</b>
<b>Total Expenditures</b>	<b>\$47,555</b>	<b>\$425,000</b>	<b>\$1,980,000</b>	<b>\$ --</b>	<b>\$1,980,000</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.



# Kansas Human Rights Commission

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**Mission.** The mission of the Human Rights Commission is to eliminate and prevent discrimination and assure equal opportunities in the State of Kansas in all employment relations. The Commission further seeks to eliminate and prevent discrimination or segregation and assure equal opportunity in all places of public accommodation and in housing.

**Operations.** The Kansas Human Rights Commission consists of seven members: two representing labor, two representing industry, one representing the real estate industry, a practicing attorney, and one member appointed at large. The commissioners are appointed by the Governor for overlapping four-year terms. The Commission maintains offices in Topeka and Wichita and employs professional staff, part-time legal, stenographic, and clerical assistants as necessary to carry out the law.

The Commission investigates complaints alleging unlawful discriminatory practices, as well as conducts hearings and pursues litigation relating to enforcement of the Kansas Act against Discrimination and the Kansas Age Discrimination in Employment Act. The agency also conducts educational programs to promote citizen awareness of civil rights problems and methods of resolving or preventing discrimination.

**Goals and Objectives.** The goal of the agency is to eliminate and prevent discrimination in employment, housing, and public accommodations through enforcement, the investigation and resolution of complaints, and public education. Objectives are to:

Provide the opportunity for early resolution through mediation of every complaint filed.

Conduct a prompt and thorough investigation and render a timely determination for all complaints not resolved through mediation.

Conduct a timely and effective conciliation effort on all probable cause cases and to refer to the Office of the Hearing Examiner all cases in which conciliation efforts have failed.

Emphasize the Commission's educational services to increase public awareness of the state's anti-discrimination laws and to reduce or eliminate all types of discrimination.

**Statutory History.** Provisions for the Kansas Act against Discrimination and the Kansas Age Discrimination Employment Act are included in KSA 44-1001 to 44-1127.

# Kansas Human Rights Commission

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Promotion of Civil Rights	1,819,295	1,822,119	1,937,127	75,246	1,837,152
<b>Total Expenditures</b>	<b>\$1,819,295</b>	<b>\$1,822,119</b>	<b>\$1,937,127</b>	<b>\$75,246</b>	<b>\$1,837,152</b>
Expenditures by Object					
Salaries and Wages	1,327,453	1,366,873	1,440,866	54,816	1,410,019
Contractual Services	400,241	418,805	459,354	1,620	400,005
Commodities	18,808	16,441	20,592	700	16,813
Capital Outlay	72,563	20,000	16,315	18,110	10,315
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,819,065</b>	<b>\$1,822,119</b>	<b>\$1,937,127</b>	<b>\$75,246</b>	<b>\$1,837,152</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	230	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,819,295</b>	<b>\$1,822,119</b>	<b>\$1,937,127</b>	<b>\$75,246</b>	<b>\$1,837,152</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,819,295</b>	<b>\$1,822,119</b>	<b>\$1,937,127</b>	<b>\$75,246</b>	<b>\$1,837,152</b>
Expenditures by Fund					
State General Fund					
State Operations	1,324,186	1,375,948	1,521,127	75,246	1,421,152
Aid to Local Governments	--	--	--	--	--
Other Assistance	230	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,324,416</b>	<b>\$1,375,948</b>	<b>\$1,521,127</b>	<b>\$75,246</b>	<b>\$1,421,152</b>
Other Funds					
State Operations	494,879	446,171	416,000	--	416,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$494,879</b>	<b>\$446,171</b>	<b>\$416,000</b>	<b>\$ --</b>	<b>\$416,000</b>
<b>Total Expenditures</b>	<b>\$1,819,295</b>	<b>\$1,822,119</b>	<b>\$1,937,127</b>	<b>\$75,246</b>	<b>\$1,837,152</b>
FTE Positions	37.0	36.0	36.0	1.0	36.0
Unclassified Temporary Positions	3.0	1.0	1.0	--	1.0
<b>Total Positions</b>	<b>40.0</b>	<b>37.0</b>	<b>37.0</b>	<b>1.0</b>	<b>37.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Open case inventory	688	650	612
Number of complaints filed	1,101	1,187	1,187
Number of complaints closed	1,356	1,225	1,200
Percentage of cases resolved through the preliminary investigative conference unit	38.9 %	53.6 %	55.9 %
Processing delay time (in months)	6.0	5.8	5.7

# Hutchinson Correctional Facility

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**Mission.** The mission of Hutchinson 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.** Hutchinson Correctional Facility is the state's second largest facility for detention and rehabilitation of adult male offenders. The facility has a capacity of 1,720 who are housed in the main custody compound within the walled portion of the institution, a minimum security unit located outside the walls, and a medium custody unit located approximately one and a quarter miles east of the main facility. The purpose of the facility is to provide secure and safe confinement of convicted felons while providing rehabilitation opportunities. There are four custody levels in the facility: maximum, special management, medium, and minimum. Each has a different range of privileges. An inmate's behavior and environmental restrictions determine the custody level.

Facility operations consist of six major programs: Administration, Security, Classification and Programs, Inmate Transportation, Support Services, and Capital Improvements. The Administration Program provides for the overall management and operation of the institution and includes fiscal and financial management, planning, and personnel administration. Emphasis is placed on staff training and reducing employee turnover, both of which directly affect the quality of the institution's programs.

The Security Program functions to minimize both escapes from the institution and acts of physical violence by inmates. Correctional officers control internal and external movement of inmates; monitor

activities; supervise work details; investigate incidents relating to the security and wellbeing of the institution, inmates, and staff; and perform miscellaneous duties.

Classification and Programs' purpose is to classify inmate files and to provide recreational and religious programming for the inmate population. The Inmate Transportation Program reflects the facility's role as one of the two centers for the transportation system. It provides for the movement of inmates among the various correctional facilities. 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 laundry and supply operations as well as physical plant maintenance. The Capital Improvements Program provides adequate and necessary facilities consistent with the intended use of the institution. Because of the age of many of the facilities' structures (four cellhouses were constructed between 1889 and 1912), primary emphasis has been placed on rehabilitating and repairing existing structures.

**Goals and Objectives.** One goal of the facility is to provide for the secure and humane confinement of offenders and ensure 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 and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*.

# Hutchinson Correctional Facility

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	1,865,336	1,804,178	1,775,568	--	1,703,067
Security	12,005,880	12,841,817	13,421,694	1,263,678	13,430,183
Inmate Transportation	241,047	216,392	223,260	--	223,156
Classification & Programs	3,078,714	3,151,887	3,255,893	272,328	3,235,265
Work Release	--	--	--	--	--
Support Services	4,776,006	4,723,364	4,871,808	199,419	4,765,843
Debt Service & Capital Improve.	1,684,643	522,434	--	543,546	--
<b>Total Expenditures</b>	<b>\$23,651,626</b>	<b>\$23,260,072</b>	<b>\$23,548,223</b>	<b>\$2,278,971</b>	<b>\$23,357,514</b>
Expenditures by Object					
Salaries and Wages	18,014,253	19,054,868	19,829,936	1,360,704	19,775,954
Contractual Services	1,689,069	1,776,545	1,795,178	--	1,795,178
Commodities	1,642,470	1,632,771	1,649,655	--	1,649,655
Capital Outlay	615,216	273,454	273,454	374,721	136,727
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$21,961,008</b>	<b>\$22,737,638</b>	<b>\$23,548,223</b>	<b>\$1,735,425</b>	<b>\$23,357,514</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,975	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$21,966,983</b>	<b>\$22,737,638</b>	<b>\$23,548,223</b>	<b>\$1,735,425</b>	<b>\$23,357,514</b>
Capital Improvements	1,684,643	522,434	--	543,546	--
<b>Total Expenditures</b>	<b>\$23,651,626</b>	<b>\$23,260,072</b>	<b>\$23,548,223</b>	<b>\$2,278,971</b>	<b>\$23,357,514</b>
Expenditures by Fund					
State General Fund					
State Operations	21,450,526	22,343,226	23,187,246	1,735,425	22,996,537
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,975	--	--	--	--
Capital Improvements	--	--	--	543,546	--
<b>Subtotal: State General Fund</b>	<b>\$21,456,501</b>	<b>\$22,343,226</b>	<b>\$23,187,246</b>	<b>\$2,278,971</b>	<b>\$22,996,537</b>
Other Funds					
State Operations	510,482	394,412	360,977	--	360,977
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	1,684,643	522,434	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$2,195,125</b>	<b>\$916,846</b>	<b>\$360,977</b>	<b>\$ --</b>	<b>\$360,977</b>
<b>Total Expenditures</b>	<b>\$23,651,626</b>	<b>\$23,260,072</b>	<b>\$23,548,223</b>	<b>\$2,278,971</b>	<b>\$23,357,514</b>
FTE Positions	510.0	509.0	509.0	9.0	509.5
Unclassified Temporary Positions	2.0	2.0	2.0	--	2.0
<b>Total Positions</b>	<b>512.0</b>	<b>511.0</b>	<b>511.0</b>	<b>9.0</b>	<b>511.5</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of escapes	--	--	--
Number of inmate batteries on staff	31	26	26

# Board of Indigents' Defense Services

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**Mission.** The mission of the State Board of Indigents' Defense Services is to provide, in the most efficient and economical manner, counsel and related services for persons prescribed by law as indigent.

**Operations.** The agency was created for the purpose of providing indigent felony defense services as required by the Sixth Amendment to the *United States Constitution*. The program provides for state public defender offices and the financing of court-appointed counsel and other defense services for indigent persons charged with felony crimes.

The program is supervised by a nine-member board appointed by the Governor subject to Senate confirmation. The Board consists of five members who are attorneys and four members who are non-attorneys. The Board pays for appointed counsel, makes arrangements for contract counsel, operates public defender offices, and conducts attorney training programs.

Public Defender offices are located in the following judicial districts: 3rd District—Topeka; 6th District—Paola; 8th District—Junction City; 10th District—Olathe; 18th District—Wichita; 25th District—Garden City; 26th District—Liberal; 27th District—Hutchinson; 28th District—Salina; and 31st District—Chanute. In addition, the Board has established an Appellate Defender's Office in Topeka. The Appellate Defender's Office represents indigent felony defendants on appeal statewide. The NE Kansas Conflict Office was established to provide public defenders on conflict of interest cases occurring within an hour's drive from the Topeka office. The Board established a Death Penalty Defense Unit to provide defense services in capital and capital-potential cases statewide.

The Board of Indigents' Defense Services supports Legal Services for Prisoners, Inc., which provides

legal assistance to indigent inmates in Kansas correctional institutions. Students in clinical programs at Washburn University and the University of Kansas law schools provide assistance in this area.

**Goals and Objectives.** One goal of the Board is to establish a regional public defender systems as a tool for monitoring cost-effectiveness and quality. The Board will pursue this goal through the following objectives:

Appoint public defenders to represent a maximum of 150 indigent persons who have been charged with felony offenses, the standard established by the National Legal Aid and Defender Association (NLADA). Have each appellate office attorney prepare appeals representing a minimum of 22 work units, as defined by NLADA.

Continue to adopt and amend regulations to improve the quality of cost-effectiveness of the indigents' defense regional system.

Provide training opportunities for all employees of the agency and for others performing indigents' defense work.

Develop a management information system for evaluating caseloads, costs, and qualitative aspects of indigents' defense systems on a county, district, and regional basis.

Another goal of the Board is to reimburse appointed private counsel or contract counsel in a timely way for those cases not handled by a public defender.

**Statutory History.** The State Board of Indigents' Defense Services was created by the 1982 Legislature (KSA 22-4519) for the purpose of providing indigent felony defense services.

## Board of Indigents' Defense Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	6,349,845	6,688,751	6,791,463	--	6,674,712
Contractual Services	6,958,078	7,001,175	7,354,257	--	6,901,058
Commodities	115,095	123,930	123,931	--	123,931
Capital Outlay	27,662	26,948	15,000	--	15,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$13,450,680</b>	<b>\$13,840,804</b>	<b>\$14,284,651</b>	<b>\$ --</b>	<b>\$13,714,701</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	480,220	497,218	566,511	--	497,218
<b>Subtotal: Operating Expenditures</b>	<b>\$13,930,900</b>	<b>\$14,338,022</b>	<b>\$14,851,162</b>	<b>\$ --</b>	<b>\$14,211,919</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$13,930,900</b>	<b>\$14,338,022</b>	<b>\$14,851,162</b>	<b>\$ --</b>	<b>\$14,211,919</b>
Expenditures by Fund					
State General Fund					
State Operations	13,271,148	13,610,704	14,037,651	--	13,432,701
Aid to Local Governments	--	--	--	--	--
Other Assistance	480,220	497,218	566,511	--	497,218
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$13,751,368</b>	<b>\$14,107,922</b>	<b>\$14,604,162</b>	<b>\$ --</b>	<b>\$13,929,919</b>
Other Funds					
State Operations	179,532	230,100	247,000	--	282,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$179,532</b>	<b>\$230,100</b>	<b>\$247,000</b>	<b>\$ --</b>	<b>\$282,000</b>
<b>Total Expenditures</b>	<b>\$13,930,900</b>	<b>\$14,338,022</b>	<b>\$14,851,162</b>	<b>\$ --</b>	<b>\$14,211,919</b>
FTE Positions	165.0	165.0	162.0	--	161.0
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
<b>Total Positions</b>	<b>166.0</b>	<b>166.0</b>	<b>163.0</b>	<b>--</b>	<b>162.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Cost per public defender as a percentage of cost per assigned counsel case	90.1 %	90.2 %	90.2 %
Percent of cases handled through assigned counsel	50.1 %	45.3 %	46.0 %
Total cases	21,329	21,450	21,650

# Insurance Department

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**Mission.** The mission of the Insurance Department is to protect the insurance consumers of Kansas and to serve the public interest through the supervision, control, and regulation of persons and organizations transacting the business of insurance in the state. This mission is accomplished by assuring an affordable, accessible, and competitive insurance market.

**Operations.** The Commissioner of Insurance is an elected official who supervises all transactions relating to insurance companies in the state, including organization merger, conduct of business, and approval of the products they sell in this state. The Commissioner also administers several programs indirectly related to insurance.

The Insurance Department has seven programs: Insurance Company Regulation, Insurance Company Examination, Firefighters' Relief Fund Payments, Workers Compensation, Senior Health Insurance Counseling, Group-Funded Workers Compensation, and Municipal Group-Funded Pools.

The Insurance Company Regulation Program provides the leadership, management, and general direction of the agency. It is responsible for budget preparation, personnel transactions, information technology, research and planning, legal affairs, and communications. The program also regulates rate filings, reviews forms, supervises agent examinations, and issues licenses to insurance agents and agencies. It also responds to consumer complaints and inquiries.

The Insurance Company Examination Program is responsible for examining all insurance companies doing business in the state. The Firefighters' Relief Program provides funds to firefighters' relief associations and the Kansas State Firefighters' Association. The Workers Compensation Program administers the Workers Compensation Fund. Under certain conditions, employers of disabled employees can transfer to workers compensation liability under this program. The fund is financed by assessments on all workers compensation providers.

The purpose of the Group-Funded Workers Compensation and Municipal Group-Funded Pools Programs is to permit municipalities and associations of employers in similar trades to enter into agreements to pool their liabilities, such as workers compensation, property and casualty coverage, and other liabilities.

**Statutory History.** Authority for the Insurance Department is found in KSA 40-101 et seq. In 1871, the Insurance Department was created to regulate the business of insurance. The Fire and Casualty Act was passed in 1895, and major amendments to the insurance code occurred in 1927. The Kansas No-Fault Law and the Workers Compensation Fund became effective in 1974. The Product Liability Act was adopted in 1977 and the Mortgage Guaranty Insurance Act in 1978. KSA 44-505 provides for the establishment of group-funded workers compensation pools. In 1988, the Kansas Municipal Group-Funded Pool Act became effective.

# Insurance Department

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Firefighters' Relief Fund Payments	5,541,147	5,681,605	5,823,066	--	5,822,477
Insurance Company Regulation	6,464,107	7,108,587	7,363,863	--	7,135,229
Insurance Company Examination	802,391	1,029,040	1,063,189	--	1,055,752
Workers Compensation	12,457,081	12,077,481	11,984,654	--	11,981,352
Grp.-Funded Workers Comp. Pool	36,314	64,291	65,705	--	65,199
Municipal Group-Funded Pools	27,174	32,431	33,643	--	33,445
Debt Service & Capital Improve.	310,657	320,265	210,448	--	210,448
<b>Total Expenditures</b>	<b>\$25,638,871</b>	<b>\$26,313,700</b>	<b>\$26,544,568</b>	<b>\$ --</b>	<b>\$26,303,902</b>
Expenditures by Object					
Salaries and Wages	6,185,573	6,896,817	7,237,618	--	7,115,452
Contractual Services	2,512,239	2,338,363	2,276,291	--	2,276,291
Commodities	237,623	253,329	255,154	--	255,154
Capital Outlay	171,993	331,687	251,692	--	133,192
Debt Service	79,058	73,265	66,948	--	66,948
Non-expense Items	304,896	18,000	15,000	--	15,000
<b>Subtotal: State Operations</b>	<b>\$9,186,486</b>	<b>\$9,893,461</b>	<b>\$10,087,703</b>	<b>\$ --</b>	<b>\$9,847,037</b>
Aid to Local Governments	5,606,788	5,673,239	5,813,365	--	5,813,365
Other Assistance	10,613,998	10,500,000	10,500,000	--	10,500,000
<b>Subtotal: Operating Expenditures</b>	<b>\$25,407,272</b>	<b>\$26,066,700</b>	<b>\$26,401,068</b>	<b>\$ --</b>	<b>\$26,160,402</b>
Capital Improvements	231,599	247,000	143,500	--	143,500
<b>Total Expenditures</b>	<b>\$25,638,871</b>	<b>\$26,313,700</b>	<b>\$26,544,568</b>	<b>\$ --</b>	<b>\$26,303,902</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	9,186,486	9,893,461	10,087,703	--	9,847,037
Aid to Local Governments	5,606,788	5,673,239	5,813,365	--	5,813,365
Other Assistance	10,613,998	10,500,000	10,500,000	--	10,500,000
Capital Improvements	231,599	247,000	143,500	--	143,500
<b>Subtotal: Other Funds</b>	<b>\$25,638,871</b>	<b>\$26,313,700</b>	<b>\$26,544,568</b>	<b>\$ --</b>	<b>\$26,303,902</b>
<b>Total Expenditures</b>	<b>\$25,638,871</b>	<b>\$26,313,700</b>	<b>\$26,544,568</b>	<b>\$ --</b>	<b>\$26,303,902</b>
FTE Positions					
FTE Positions	163.5	164.5	159.0	--	159.0
Unclassified Temporary Positions	2.0	2.0	2.0	--	2.0
<b>Total Positions</b>	<b>165.5</b>	<b>166.5</b>	<b>161.0</b>	<b>--</b>	<b>161.0</b>



# Firefighters' Relief Fund Payments

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**Operations.** The Firefighters' Relief Fund Payments Program provides funds to over 550 firefighters' relief associations and the Kansas State Firefighters' Association. Each association is composed of the eligible fire departments within a district. Payments made to associations are used to train firefighters, provide benefits to firefighters injured on duty, and purchase insurance coverage for firefighters. The fund is financed by a 2.0 percent tax on all fire and lightning insurance premiums collected in the state.

The Firefighters' Relief Act requires 3.0 percent of the fund to be distributed to the Kansas State Firefighters' Association for the education and training of firefighting personnel. In addition, up to 5.0 percent of the tax collections is used to maintain a \$100,000 death benefits fund, and each firefighters' relief association in the state is allotted \$500 a year for its operations. All remaining funds are then divided among firefighters relief organizations in the same proportion as premiums were collected from their respective jurisdictions. The Insurance Department retains an amount approved annually by the Legislature to fund operating expenses.

The program also oversees the organization, consolidation, merger, or dissolution of firefighters' relief associations. The program works with city, county, and township clerks to verify the eligibility of fire departments for participation in the program.

Each firefighters' relief association must submit an annual financial statement showing in full the receipts and disbursements of its funds.

**Goals and Objectives.** The goal of this program is to administer the statutory provisions as set forth in the Firefighters' Relief Act as they apply to all fire and casualty insurance companies, the firefighters' relief associations, and the Kansas State Firefighters' Association, Inc. The Department has outlined the following objectives for this goal:

Assure the proper and timely collection of all taxes due on fire and lightning premiums written in the state.

Distribute accurately all taxes collected on fire and lightning premiums to the various cities, townships, fire districts, and county firefighters' relief associations qualified to receive aid.

**Statutory History.** Authority for the program is found in KSA 40-1701 through 40-1707. The Firefighters' Relief Act was passed in 1895 to provide compensation to firefighters who were injured or physically disabled in the line of duty. A 1984 amendment requires insurance companies to pay a 2.0 percent tax on all fire and lightning insurance premiums written in Kansas.

## Firefighters' Relief Fund Payments

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	63,315	65,517	66,575	--	65,986
Contractual Services	8,922	10,160	10,413	--	10,413
Commodities	579	589	604	--	604
Capital Outlay	--	300	309	--	309
Debt Service	--	--	--	--	--
Non-expense Items	2,898	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$72,816</b>	<b>\$76,566</b>	<b>\$77,901</b>	<b>\$ --</b>	<b>\$77,312</b>
Aid to Local Governments	5,468,331	5,605,039	5,745,165	--	5,745,165
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,541,147</b>	<b>\$5,681,605</b>	<b>\$5,823,066</b>	<b>\$ --</b>	<b>\$5,822,477</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	72,816	76,566	77,901	--	77,312
Aid to Local Governments	5,468,331	5,605,039	5,745,165	--	5,745,165
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$5,541,147</b>	<b>\$5,681,605</b>	<b>\$5,823,066</b>	<b>\$ --</b>	<b>\$5,822,477</b>
<b>Total Expenditures</b>	<b>\$5,541,147</b>	<b>\$5,681,605</b>	<b>\$5,823,066</b>	<b>\$ --</b>	<b>\$5,822,477</b>
FTE Positions	1.3	1.3	1.3	--	1.3
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>1.3</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
Number of associations organized	14	9	9
Number of mergers of associations	5	9	9
Number of associations' financial statements received	580	588	570
Percent of associations' tax statements audited	100.0 %	100.0 %	100.0 %

# Insurance Company Regulation

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**Operations.** The Insurance Company Regulation Program provides general direction to the entire Department in achieving agency goals and objectives and consists of the following nine operating units:

The Administrative Services Section coordinates accounting, budget preparation, information management services, fiscal management, tax and fee collections, personnel, and purchasing services.

The Legal Section provides internal advice and counsel on questions arising in the Department, issues legal opinions, and holds formal hearings regarding violations by companies or agencies.

The Consumer Assistance Section reviews and resolves complaints and inquiries received about insurance companies or agents and administers market conduct enforcement activities. Beginning with FY 1997, the Department assumed responsibility for the Senior Health Insurance Counseling for Kansans Program, funded through a transfer of federal funds from the Department on Aging.

The Financial Surveillance Section monitors the fiscal affairs of insurance companies and takes appropriate action to protect Kansas policy holders from insurance company insolvencies.

The Accident and Health Section, the Fire and Casualty Section, and the Life Section review policy forms, rate filings, company advertising, admissions, and annual financial statements of insurance companies doing business in Kansas.

The Agents and Brokers Section oversees the administering of exams for new agents, issues agent and agency licenses, and ensures that agents comply with continuing education requirements.

The Government and Public Affairs Section communicates the Department's initiatives through various publications and by serving as a liaison to the insurance industry, trade groups, news media, and elected officials.

**Goals and Objectives.** The goal of this program is to serve and protect the insurance consumers of this state. Objectives which support this goal include:

Interpret and enforce the Kansas insurance laws as well as ancillary regulations.

Develop legislative proposals and adopt administrative regulations based on the research of the National Association of Insurance Commissioners, as well as the Commissioner's staff.

Assist the other divisions by providing central services that keep pace with the continually expanding duties placed on the Department.

Provide effective and expeditious assistance to Kansas insurance policy holders and claimants through the equitable review, investigation, and resolution of complaints and inquiries regarding insurance companies and agents in the state.

Detect as early as possible those companies that are in a hazardous financial condition so that appropriate regulatory action can be implemented to minimize adverse effects.

**Statutory History.** Authority for the program is found in KSA 40-101 et seq. and KSA 40-110. Other functions of the program are contained in KSA 40-201 et seq.

# Insurance Company Regulation

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	5,150,713	5,578,538	5,884,328	--	5,774,194
Contractual Services	927,291	1,065,400	1,092,035	--	1,092,035
Commodities	84,565	96,449	94,300	--	94,300
Capital Outlay	163,081	300,000	225,000	--	106,500
Debt Service	--	--	--	--	--
Non-expense Items	280,928	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,325,650</b>	<b>\$7,040,387</b>	<b>\$7,295,663</b>	<b>\$ --</b>	<b>\$7,067,029</b>
Aid to Local Governments	138,457	68,200	68,200	--	68,200
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$6,464,107</b>	<b>\$7,108,587</b>	<b>\$7,363,863</b>	<b>\$ --</b>	<b>\$7,135,229</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	6,325,650	7,040,387	7,295,663	--	7,067,029
Aid to Local Governments	138,457	68,200	68,200	--	68,200
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$6,464,107</b>	<b>\$7,108,587</b>	<b>\$7,363,863</b>	<b>\$ --</b>	<b>\$7,135,229</b>
<b>Total Expenditures</b>	<b>\$6,464,107</b>	<b>\$7,108,587</b>	<b>\$7,363,863</b>	<b>\$ --</b>	<b>\$7,135,229</b>
FTE Positions	139.2	140.1	134.6	--	134.6
Unclassified Temporary Positions	2.0	2.0	2.0	--	2.0
<b>Total Positions</b>	<b>141.2</b>	<b>142.1</b>	<b>136.6</b>	<b>--</b>	<b>136.6</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of companies monitored	1,627	1,650	1,650
Percent of company applications reviewed within six months	80.0 %	100.0 %	100.0 %
Number of company certifications (appointments) issued	690,000	700,000	700,000
Dollar amount of monetary penalties assessed	\$26,650	\$75,000	\$150,000

# Insurance Company Examination

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**Operations.** The Insurance Company Examination Program is responsible for examining all domestic and foreign (non-Kansas) insurance companies doing business in Kansas. Domestic insurance companies are examined whenever the Commissioner of Insurance considers it necessary. Certain other organizations, such as insurance holding companies, health maintenance organizations, the Kansas Life and Health Insurance Guaranty Association, the Kansas Insurance Guaranty Association, Group-Funded Workers Compensation Pools, Municipal Group-Funded Pools, etc., are examined at various intervals, some of which are specified by statute.

Foreign companies are examined on the same basis as domestic companies. However, because many foreign companies do business in Kansas, the Commissioner of Insurance may accept an examination of financial condition report made upon the authority of the supervisory official of any other state. All examinations are performed using the uniform procedure established by the National Association of Insurance Commissioners (NAIC). In addition, this program is responsible for reviewing documentation regarding all securities deposited jointly with the Kansas banks and the Commissioner of Insurance.

**Goals and Objectives.** The program goal is to identify promptly those companies that are in financial

difficulty or operating in violation of Kansas insurance laws or regulations and recommend the appropriate regulatory action. Objectives that support the program goal include:

Perform in-house examinations of insurance company annual financial statements.

Perform in-house examinations of securities deposits that are held under the joint custody of the Insurance Department and the State Treasurer.

**Statutory History.** Authority for this program is found in the following statutory citations: examination of domestic and foreign insurers—KSA 40-222; reciprocal and interinsurance exchanges—KSA 40-1612; mutual nonprofit hospital service organizations—KSA 40-1809; nonprofit dental service corporations—KSA 40-19a10; nonprofit optometric service corporations—KSA 40-19b10; nonprofit medical service corporations—KSA 40-1909; Kansas Insurance Guaranty Association—KSA 40-2912; health maintenance organizations—KSA 40-3211; rating organizations—KSA 40-1114; foreign fraternal benefit societies—KSA 40-703; Kansas Life and Health Guaranty Associations—KSA 40-3014; and affiliates of Kansas holding companies—KSA 40-3308.

## Insurance Company Examination

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	571,988	805,778	829,346	--	821,909
Contractual Services	219,771	211,265	221,693	--	221,693
Commodities	2,000	1,497	1,650	--	1,650
Capital Outlay	8,632	10,500	10,500	--	10,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$802,391</b>	<b>\$1,029,040</b>	<b>\$1,063,189</b>	<b>\$ --</b>	<b>\$1,055,752</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$802,391</b>	<b>\$1,029,040</b>	<b>\$1,063,189</b>	<b>\$ --</b>	<b>\$1,055,752</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	802,391	1,029,040	1,063,189	--	1,055,752
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$802,391</b>	<b>\$1,029,040</b>	<b>\$1,063,189</b>	<b>\$ --</b>	<b>\$1,055,752</b>
<b>Total Expenditures</b>	<b>\$802,391</b>	<b>\$1,029,040</b>	<b>\$1,063,189</b>	<b>\$ --</b>	<b>\$1,055,752</b>
FTE Positions	13.0	13.0	13.0	--	13.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>13.0</b>	<b>13.0</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 domestic insurance companies examined	11	20	20
Number of foreign companies examined	2	3	3
Number of Insurance pools, HMOs, and other organizations examined	7	14	16

# Workers Compensation

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**Operations.** The Workers Compensation Program administers the portion of the Workers Compensation Act which involves second injury claims or other claims specifically exempted by law from payment by insurance companies. Such claims are paid from the Workers Compensation Fund. Claims against the fund are defended primarily by attorneys appointed by the Insurance Commissioner. An administrative law judge hears all cases. If the judge rules in favor of the claimant, payments are made from the fund in the awarded amount. Files are maintained on all cases submitted by the attorneys of claimants. However, 1993 legislation eliminated second-injury claims with accident dates after July 1, 1994.

**Goals and Objectives.** This program manages the Workers Compensation Fund efficiently in providing financial relief to employers for liabilities resulting from compensable industrial accidents suffered by disabled employees. The Department pursues this goal through the following objectives:

Defend successfully claims filed against the fund in an effort to minimize fund expenditures.

Evaluate carefully the future potential liability of the fund on an annual basis in an effort to minimize state fee assessments imposed on the insurance market.

Detect and collect promptly all non-dependent death benefits owed to the Workers Compensation Fund.

**Statutory History.** Authority for the program is found in KSA 44-501 through 44-580. The Workers Compensation Fund was created by the 1974 Legislature. The Legislature transferred all monies, duties, and responsibilities to the Insurance Commissioner, who serves as administrator of the fund. KSA 44-566 lists the 17 pre-existing conditions or disabilities covered by the fund.

## Workers Compensation

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	345,351	368,307	376,349	--	373,047
Contractual Services	1,347,757	1,035,474	935,855	--	935,855
Commodities	149,695	153,700	157,450	--	157,450
Capital Outlay	280	20,000	15,000	--	15,000
Debt Service	--	--	--	--	--
Non-expense Items	17,268	18,000	15,000	--	15,000
<b>Subtotal: State Operations</b>	<b>\$1,843,083</b>	<b>\$1,577,481</b>	<b>\$1,484,654</b>	<b>\$ --</b>	<b>\$1,481,352</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,613,998	10,500,000	10,500,000	--	10,500,000
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$12,457,081</b>	<b>\$12,077,481</b>	<b>\$11,984,654</b>	<b>\$ --</b>	<b>\$11,981,352</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	1,843,083	1,577,481	1,484,654	--	1,481,352
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,613,998	10,500,000	10,500,000	--	10,500,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$12,457,081</b>	<b>\$12,077,481</b>	<b>\$11,984,654</b>	<b>\$ --</b>	<b>\$11,981,352</b>
<b>Total Expenditures</b>	<b>\$12,457,081</b>	<b>\$12,077,481</b>	<b>\$11,984,654</b>	<b>\$ --</b>	<b>\$11,981,352</b>
FTE Positions	9.0	9.1	9.1	--	9.1
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>9.0</b>	<b>9.1</b>	<b>9.1</b>	<b>--</b>	<b>9.1</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of cases closed	709	700	600
Number of active cases	5,358	5,000	4,500
Number of cases for which monthly payments are processed	324	300	290



# Group-Funded Workers Compensation Pools

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**Operations.** The Group-Funded Workers Compensation Pools Program was created by the 1983 Legislature to provide employers an alternative method for complying with the Workers Compensation Law and providing employees with Workers Compensation coverage. More than 20 other states have similar laws allowing self-insurance associations. In Kansas, such group-funded pools must be composed of at least five employers in the same trade or professional organization. Statutory criteria determine whether group members must have a combined net worth of \$1.0 million or \$1.25 million and whether the group's gross annual premium must be at least \$250,000 or \$500,000, respectively.

An application for authority to operate a pool must be made to the Insurance Commissioner at least 60 days prior to the proposed inception date of the pool. Such application must include bylaws, a trust agreement, a certified financial statement, evidence of compliance with premium and net worth requirements, claims

adjusting procedures, confirmation of excess workers compensation insurance, etc. The Commissioner of Insurance promulgates regulations relating to group pools. A financial audit is required when the pool is established. The financial stability of the pool is then monitored and an additional examination is made at least every fifth year.

**Goals and Objectives.** The program goal is to monitor the financial stability of all authorized group-funded pools to determine the pools' ability to pay claims for coverages permitted by law. Objectives that support the program goal include:

- Perform a timely review of applications.

- Assure the proper collection of assessments and premium tax.

**Statutory History.** Authority for the program is found in KSA 44-581 through 44-592.

## Group-Funded Workers Compensation Pools

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	31,546	54,812	56,410	--	55,904
Contractual Services	4,273	8,177	8,000	--	8,000
Commodities	495	787	795	--	795
Capital Outlay	--	515	500	--	500
Debt Service	--	--	--	--	--
Non-expense Items	2,365	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$36,314</b>	<b>\$64,291</b>	<b>\$65,705</b>	<b>\$ --</b>	<b>\$65,199</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$36,314</b>	<b>\$64,291</b>	<b>\$65,705</b>	<b>\$ --</b>	<b>\$65,199</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	36,314	64,291	65,705	--	65,199
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$36,314</b>	<b>\$64,291</b>	<b>\$65,705</b>	<b>\$ --</b>	<b>\$65,199</b>
<b>Total Expenditures</b>	<b>\$36,314</b>	<b>\$64,291</b>	<b>\$65,705</b>	<b>\$ --</b>	<b>\$65,199</b>
FTE Positions	0.6	0.6	0.6	--	0.6
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>--</b>	<b>0.6</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of authorized pools	15	15	15
Number of assessments remitted on or before the due date	23	26	26
Percent of pools determined to be solvent	100.0 %	100.0 %	100.0 %

# Municipal Group-Funded Pools

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**Operations.** The Municipal Group-Funded Pools Program was created by the 1987 Legislature to provide an alternative means of funding liability insurance by municipalities. The Municipal Group-Funded Pools Act authorizes municipalities to pool their liabilities. Under the original legislation, such liabilities could include workers compensation, property, and casualty damage. In 1990, the program was amended to allow municipalities to pool both life as well as accident and health insurance coverage.

Program responsibilities include application approval; rules review, classifications, and rates; operations; supervision; financial audits; and cost assessments.

**Goals and Objectives.** The purpose of the program is to administer effectively the insurance laws and

regulations of Kansas governing municipal group-funded workers compensation pools. The Department has outlined the following program objectives:

Perform timely reviews of applications.

Assure proper collection of the necessary assessments and premium tax.

Assure that the authorized pools remain solvent and comply with statutory provisions.

Promulgate the necessary rules to assure compliance with statutes.

**Statutory History.** Authority for the program is found in KSA 12-2617.

## Municipal Group-Funded Pools

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	22,660	23,865	24,610	--	24,412
Contractual Services	4,225	7,887	8,295	--	8,295
Commodities	289	307	355	--	355
Capital Outlay	--	372	383	--	383
Debt Service	--	--	--	--	--
Non-expense Items	1,437	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$27,174</b>	<b>\$32,431</b>	<b>\$33,643</b>	<b>\$ --</b>	<b>\$33,445</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$27,174</b>	<b>\$32,431</b>	<b>\$33,643</b>	<b>\$ --</b>	<b>\$33,445</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	27,174	32,431	33,643	--	33,445
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$27,174</b>	<b>\$32,431</b>	<b>\$33,643</b>	<b>\$ --</b>	<b>\$33,445</b>
<b>Total Expenditures</b>	<b>\$27,174</b>	<b>\$32,431</b>	<b>\$33,643</b>	<b>\$ --</b>	<b>\$33,445</b>
FTE Positions	0.4	0.4	0.4	--	0.4
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>--</b>	<b>0.4</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of authorized pools	7	7	8
Number of assessments remitted on or before the due date	9	12	12
Percent of pools determined to be solvent	55.0 %	100.0 %	100.0 %

## Debt Service & Capital Improvements

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**Operations.** This program provides for capital improvements necessary for the upkeep and maintenance of the Insurance Building at 420 SW 9th Street in Topeka. This three-story structure was built in the 1920s and is on the State Historical Register. The program also contains expenditures related to debt service payments for the building when it was purchased in 1992.

**Goals and Objectives.** The goal of this program is to restore and preserve the soundness of the Kansas Insurance Department Building. This is achieved by:

Identifying those areas of the building that require rehabilitation so that repairs can be conducted in a timely and orderly fashion.

Estimating the costs of such repairs for the Department's annual budget.

**Statutory History.** Capital improvement projects are authorized by individual appropriations of the Legislature. KSA 74-8902 et seq. provide the general statutory authority for issuing debt through the Kansas Development Finance Authority.

## 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	79,058	73,265	66,948	--	66,948
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$79,058</b>	<b>\$73,265</b>	<b>\$66,948</b>	<b>\$ --</b>	<b>\$66,948</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	231,599	247,000	143,500	--	143,500
<b>Total Expenditures</b>	<b>\$310,657</b>	<b>\$320,265</b>	<b>\$210,448</b>	<b>\$ --</b>	<b>\$210,448</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	79,058	73,265	66,948	--	66,948
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	231,599	247,000	143,500	--	143,500
<b>Subtotal: Other Funds</b>	<b>\$310,657</b>	<b>\$320,265</b>	<b>\$210,448</b>	<b>\$ --</b>	<b>\$210,448</b>
<b>Total Expenditures</b>	<b>\$310,657</b>	<b>\$320,265</b>	<b>\$210,448</b>	<b>\$ --</b>	<b>\$210,448</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.

# Judicial Council

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**Mission.** The Judicial Council works to improve the administration of justice in Kansas by continuously studying the Judicial System and related areas of law, recommending changes when they are considered appropriate, and preparing publications which further this mission.

**Operations.** The Judicial Council is responsible for an ongoing study and review of the judicial branch of government. It recommends options for improvement in operations to both the Legislature and Supreme Court. The Council examines the volume and condition of business in the courts and recommends methods of simplifying civil and criminal procedures. Projects are initiated by the Council, assigned by the Legislature, and requested by the Governor or by the Supreme Court. Council work may involve drafting legislation and court rules, writing books and manuals, publishing forms, preparing jury instructions, and making reports.

The Council has ten members, eight appointed by the Chief Justice of the Supreme Court as follows: one member from the Supreme Court, one from the Court of Appeals, two district court judges, and four practicing attorneys. The chairs of both the House and Senate Judiciary Committees are ex officio members.

The Judicial Council uses advisory committees to assist in various projects. A member of the council usually serves as chair of each advisory committee. Committees which will meet in FY 2000 include Administrative Procedure, Civil Code, Civil Procedure for Limited Actions, Criminal Law, Family Law, Estate Tax, Municipal Court Manual, PIK-Civil (Pattern Instructions for Kansas), Guardianship and Conservatorship, PIK-Criminal, and Probate Law.

The Council is also responsible for sponsoring key legislation as it relates to court procedures and various

areas of the law. Examples of legislation recommended recently by the Judicial Council includes amendments to the Protection from Abuse Act, the Care and Treatment Act, the Parentage Act, the Eminent Domain Act, and the Estate Tax Act. Other legislation recommended recently includes amendments to the Criminal Code relating to expungement of convictions.

The Judicial Council will recommend to the 2000 Legislature a codification of Kansas trust law, amendments to the Kansas Probate Code relating to amendments previously made in the Kansas Estate Tax Act, a proposed act providing for public administrators in Kansas, and amendments to clarify when the municipal court has jurisdiction over juveniles and whether the municipal court has jurisdiction over ordinance violations occurring on city owned property outside the city limits. Publications by the Council include the *Kansas Municipal Court Manual*, *PIK Criminal 3d*, *Kansas Probate Forms*, *PIK-Civil 3d*, and annual supplements to these publications.

**Goals and Objectives.** The goal of the agency is to review the judicial branch of government and various substantive and procedural codes used by the judicial branch to identify problem areas or areas of potential improvement and to take appropriate action. An objective to meet this goal is to:

Establish advisory committees to review specific areas and make recommendations to the Supreme Court or to the Legislature for needed improvement.

**Statutory History.** The Judicial Council was created in 1927. It is established under KSA 20-2201 et seq. Members of the Council are authorized compensation and allowances under KSA 20-2206 as are members of the committees appointed by the Council.

# Judicial Council

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	234,743	246,049	255,145	--	252,040
Contractual Services	56,960	55,078	58,440	--	56,940
Commodities	6,439	6,318	6,740	--	6,740
Capital Outlay	2,953	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$301,095</b>	<b>\$307,445</b>	<b>\$320,325</b>	<b>\$ --</b>	<b>\$315,720</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$301,095</b>	<b>\$307,445</b>	<b>\$320,325</b>	<b>\$ --</b>	<b>\$315,720</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$301,095</b>	<b>\$307,445</b>	<b>\$320,325</b>	<b>\$ --</b>	<b>\$315,720</b>
Expenditures by Fund					
State General Fund					
State Operations	199,652	208,051	255,010	--	199,050
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$199,652</b>	<b>\$208,051</b>	<b>\$255,010</b>	<b>\$ --</b>	<b>\$199,050</b>
Other Funds					
State Operations	101,443	99,394	65,315	--	116,670
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$101,443</b>	<b>\$99,394</b>	<b>\$65,315</b>	<b>\$ --</b>	<b>\$116,670</b>
<b>Total Expenditures</b>	<b>\$301,095</b>	<b>\$307,445</b>	<b>\$320,325</b>	<b>\$ --</b>	<b>\$315,720</b>
FTE Positions	4.0	4.0	4.0	--	4.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>--</b>	<b>4.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of Council bills introduced	12	12	12
Number of Council bills signed by the Governor	7	8	8
Number of publications sold	3,098	3,917	2,817



# Judiciary

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**Mission.** The mission of the Kansas courts is to administer justice in the most equitable fashion possible, while maintaining a high level of effectiveness. The Judiciary maintains that justice is effective when it is fairly administered without delay by competent judges operating in a modern court system under simple and efficient rules of procedure.

**Operations.** A separate branch of government, the Judiciary hears and disposes of all civil suits and criminal cases, except those under the jurisdiction of municipal courts. According to current statutory law, a defendant convicted by a municipal court may appeal to a district court for a new trial.

The Office of Judicial Administration was established in 1965 to assist the Supreme Court in administering responsibilities of the judicial system. In 1972, a new judicial article of the *Kansas Constitution* was adopted. It brought many improvements leading to unification of the trial courts and establishment of a Court of Appeals. A citizens' study committee was appointed in 1973 to examine the judicial system and recommend changes to implement the judicial article.

The unification of the state's trial courts in January 1977 abolished probate, juvenile, county courts, and magistrate-level courts of countywide jurisdiction. The jurisdiction of these courts was consolidated into the District Court, and a Court of Appeals was established to improve the handling of appellate caseloads.

The 1978 Legislature began phasing in state funding for the cost of nonjudicial personnel in the district courts. The program was completed June 30, 1981. Professional administrators assist judges in managing the system at both state and district levels.

**Goals and Objectives.** One goal of the Judiciary is to eliminate unnecessary delay in the disposition of cases. An objective of this goal is to:

Dispose of felony cases in a timely manner.

**Statutory History.** The "one court of justice" directed by Section 1, Article 3, of the *Kansas Constitution* is the Supreme Court, a Court of Appeals, and 31 judicial district courts.

# Judiciary

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Appellate Courts	12,187,297	12,861,590	12,734,164	566,371	12,039,214
District Courts	66,555,999	69,926,767	73,144,869	4,729,658	71,192,815
Judicial & Professional Review	181,070	205,917	205,802	5,212	196,277
<b>Total Expenditures</b>	<b>\$78,924,366</b>	<b>\$82,994,274</b>	<b>\$86,084,835</b>	<b>\$5,301,241</b>	<b>\$83,428,306</b>
<b>Expenditures by Object</b>					
Salaries and Wages	72,578,477	76,610,563	80,255,862	5,277,425	78,675,026
Contractual Services	2,665,693	2,670,811	2,420,706	3,000	2,108,081
Commodities	296,623	858,618	465,414	2,900	352,346
Capital Outlay	669,706	270,468	335,750	17,916	335,750
Debt Service	--	--	--	--	--
Non-expense Items	100	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$76,210,499</b>	<b>\$80,410,460</b>	<b>\$83,477,732</b>	<b>\$5,301,241</b>	<b>\$81,471,203</b>
Aid to Local Governments	1,303,345	1,488,782	1,493,912	--	993,912
Other Assistance	1,410,522	1,095,032	1,113,191	--	963,191
<b>Subtotal: Operating Expenditures</b>	<b>\$78,924,366</b>	<b>\$82,994,274</b>	<b>\$86,084,835</b>	<b>\$5,301,241</b>	<b>\$83,428,306</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$78,924,366</b>	<b>\$82,994,274</b>	<b>\$86,084,835</b>	<b>\$5,301,241</b>	<b>\$83,428,306</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	73,213,808	76,568,063	79,959,909	5,120,292	77,502,339
Aid to Local Governments	--	500,000	500,000	--	--
Other Assistance	--	150,000	150,000	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$73,213,808</b>	<b>\$77,218,063</b>	<b>\$80,609,909</b>	<b>\$5,120,292</b>	<b>\$77,502,339</b>
<b>Other Funds</b>					
State Operations	2,996,691	3,842,397	3,517,823	180,949	3,968,864
Aid to Local Governments	1,303,345	988,782	993,912	--	993,912
Other Assistance	1,410,522	945,032	963,191	--	963,191
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$5,710,558</b>	<b>\$5,776,211</b>	<b>\$5,474,926</b>	<b>\$180,949</b>	<b>\$5,925,967</b>
<b>Total Expenditures</b>	<b>\$78,924,366</b>	<b>\$82,994,274</b>	<b>\$86,084,835</b>	<b>\$5,301,241</b>	<b>\$83,428,306</b>
FTE Positions	1,787.5	1,813.5	1,813.5	37.3	1,813.5
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>1,787.5</b>	<b>1,813.5</b>	<b>1,813.5</b>	<b>37.3</b>	<b>1,813.5</b>

# Appellate Courts

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**Operations.** This program includes the Kansas Supreme Court, the Kansas Court of Appeals, the Office of Judicial Administration, the Clerk of the Appellate Courts, the Appellate Reporter, and the Law Library.

The Supreme Court is the highest appellate court in Kansas. The *Kansas Constitution* provides that it has original jurisdiction in *quo warranto*, *mandamus*, and *habeas corpus* cases and such appellate jurisdiction as may be provided by law. The Supreme Court has seven justices, each appointed by the Governor from among three nominees submitted by the Supreme Court Nominating Commission. After the first year in office, a justice is subject to a retention vote in the next general election. If retained in office, a justice is subject to a retention vote every six years of service. The justice who is senior in continuous service is designated chief justice. All cases are heard with at least four justices sitting.

The Court of Appeals was established in 1977 and currently has ten judges serving four-year terms. The Court of Appeals has jurisdiction over appeals in civil and criminal cases and from certain administrative bodies and officers of the state. The Court of Appeals sits in panels of three judges and on rare occasions sits *en banc*. Although Topeka is designated as the site for the court's principal offices, the body is authorized to hear oral arguments in any county.

Judicial administration implements rules and policies as they apply to operation and administration of the courts. These responsibilities include budgeting, accounting, and personnel; assisting district court

administrative judges; and compiling statistical information on court activity.

The Clerk of the Appellate Courts is a constitutional officer appointed by the Supreme Court for a two-year term. The clerk's office serves as the central receiving and recording agency for Supreme Court and Court of Appeals cases. Every case filed with the court clerk is docketed and forwarded to the courts. The clerk's office also processes motions filed on pending appeals. Once a case is acted on, orders are written and sent to all attorneys involved.

The Appellate Reporter is also a constitutional officer appointed by the Supreme Court for a two-year term. The reporter's office publishes opinions of the court. No opinion is filed until it is approved by the reporter's office. Errors are corrected and questions about citations and language are clarified prior to publication.

The Supreme Court Law Library provides services to the judicial, legislative, and executive branches. More than 200,000 volumes are contained in the library that is used by the legal profession and local governments throughout Kansas

**Statutory History.** Article 3, Section 1 of the *Kansas Constitution* gives the Supreme Court its administrative authority. Section 3 establishes its jurisdiction. KSA 20-3001 establishes the Kansas Court of Appeals as part of the constitutional court of justice and establishes the court's jurisdiction, subject to the general administrative authority of the Supreme Court.

## Appellate Courts

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	7,207,104	7,983,919	8,379,213	542,555	8,159,026
Contractual Services	1,832,239	1,701,909	1,484,553	3,000	1,272,458
Commodities	264,806	821,480	427,545	2,900	314,877
Capital Outlay	669,281	270,468	335,750	17,916	335,750
Debt Service	--	--	--	--	--
Non-expense Items	100	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$9,973,430</b>	<b>\$10,777,776</b>	<b>\$10,627,061</b>	<b>\$566,371</b>	<b>\$10,082,111</b>
Aid to Local Governments	803,345	988,782	993,912	--	993,912
Other Assistance	1,410,522	1,095,032	1,113,191	--	963,191
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$12,187,297</b>	<b>\$12,861,590</b>	<b>\$12,734,164</b>	<b>\$566,371</b>	<b>\$12,039,214</b>
Expenditures by Fund					
State General Fund					
State Operations	8,711,471	9,008,759	9,139,788	494,951	8,186,059
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	150,000	150,000	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$8,711,471</b>	<b>\$9,158,759</b>	<b>\$9,289,788</b>	<b>\$494,951</b>	<b>\$8,186,059</b>
Other Funds					
State Operations	1,261,959	1,769,017	1,487,273	71,420	1,896,052
Aid to Local Governments	803,345	988,782	993,912	--	993,912
Other Assistance	1,410,522	945,032	963,191	--	963,191
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$3,475,826</b>	<b>\$3,702,831</b>	<b>\$3,444,376</b>	<b>\$71,420</b>	<b>\$3,853,155</b>
<b>Total Expenditures</b>	<b>\$12,187,297</b>	<b>\$12,861,590</b>	<b>\$12,734,164</b>	<b>\$566,371</b>	<b>\$12,039,214</b>
FTE Positions	138.5	144.5	144.5	3.0	144.5
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>138.5</b>	<b>144.5</b>	<b>144.5</b>	<b>3.0</b>	<b>144.5</b>

### Performance Measures

There are no performance measures for this program.

## Judicial & Professional Review

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**Operations.** This program finances several units responsible for judicial and professional review within the judicial system. The Commission on Judicial Qualifications and the Judicial Nominating Commission review judicial conduct and select nominees for vacant offices. The Board of Law Examiners and the Board of Examiners of Court Reporters address professional certification and review for those groups.

The Commission on Judicial Qualifications is an adjunct of the Supreme Court, assisting the Court in its constitutional responsibility for professional review. Article 3, Section 15 of the *Kansas Constitution* provides, “Judges shall be subject to retirement for incapacity, and to discipline, suspension and removal for cause by the Supreme Court after appropriate hearing.” The Court has adopted a standard of conduct for judges to observe. The Commission on Judicial Qualifications is charged with promptly reviewing, investigating, and hearing complaints about the conduct of judges. Its findings and recommendations are given to the Supreme Court for final action. The Commission has nine members, including lawyers, judges, and non-lawyers.

The judicial nominating commissions consist of the Supreme Court Nominating Commission and 17 district nominating commissions. The Supreme Court

Nominating Commission, which consists of nine members and is nonpartisan, nominates and submits to the Governor three candidates eligible for appointment to each vacancy on the Supreme Court or the Court of Appeals. The district judicial nominating commissions, which operate in districts using the nonpartisan selection process, submit nominees to the Governor to fill district court vacancies.

The Board of Law Examiners is a ten-member body appointed by the Supreme Court. The Board examines all applicants for admittance to the Kansas Bar and reviews the qualifications for each applicant. If the Board recommends approval, the court issues an order admitting the applicant to practice in all Kansas courts.

**Statutory History.** KSA 20-119 through 20-138 set forth the requirements and responsibilities of members of the Supreme Court Nominating Commission. KSA 20-2903 through KSA 20-2914 establish the responsibilities and procedures of district judicial nominating commissions. The Commission on Judicial Qualifications and the Board of Law Examiners are established through general administrative authority as vested in the courts in Article 3, Section 1 of the *Kansas Constitution* and KSA 20-101. The Board of Examiners of Court Reporters is established by rule of the Supreme Court according to KSA 20-912.

## Judicial & Professional Review

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	75,435	79,873	82,046	5,212	78,096
Contractual Services	100,716	119,182	117,001	--	111,826
Commodities	4,869	6,862	6,755	--	6,355
Capital Outlay	50	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$181,070</b>	<b>\$205,917</b>	<b>\$205,802</b>	<b>\$5,212</b>	<b>\$196,277</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$181,070</b>	<b>\$205,917</b>	<b>\$205,802</b>	<b>\$5,212</b>	<b>\$196,277</b>
Expenditures by Fund					
State General Fund					
State Operations	53,918	67,409	65,309	--	6,242
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$53,918</b>	<b>\$67,409</b>	<b>\$65,309</b>	<b>\$ --</b>	<b>\$6,242</b>
Other Funds					
State Operations	127,152	138,508	140,493	5,212	190,035
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$127,152</b>	<b>\$138,508</b>	<b>\$140,493</b>	<b>\$5,212</b>	<b>\$190,035</b>
<b>Total Expenditures</b>	<b>\$181,070</b>	<b>\$205,917</b>	<b>\$205,802</b>	<b>\$5,212</b>	<b>\$196,277</b>
FTE Positions	2.0	2.0	2.0	--	2.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>--</b>	<b>2.0</b>

### Performance Measures

There are no performance measures for this program.

# Juvenile Justice Authority

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**Mission.** The mission of the Juvenile Justice Authority is to promote public safety, hold juvenile offenders accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community. The Authority maintains conditions of confinement that are secure, safe, humane, and habilitative and operate within the expectations of community norms and customer needs.

**Operations.** The Juvenile Justice Authority has responsibility for juvenile offenders in state custody. It provides community based juvenile offender services and oversees the four state juvenile correctional facilities. Under the guidance of the Commissioner the agency is currently working in partnership with communities to provide prevention, intervention, and graduated sanction programs at the local level. The Commissioner has established the following divisions:

The Operations Division is responsible for the oversight of the four state juvenile correctional facilities and the capital improvement plan. It develops major policies and procedures and provides supervision and support for the facilities. The Division also facilitates the acceptance and assignment of juvenile offenders placed in the Authority by the custody of the courts for placement in the facilities.

The Research and Prevention Division generates, analyzes, and utilizes data to review existing programs and identify effective prevention programs; develop initiatives and restructure existing programs; and assist communities in risk assessment and resource utilization.

The Division of Contracts and Audits is responsible for securing contracts with public agencies and private vendors. Contracts are for the delivery of support programs and correctional services for juveniles at the community level. The Division conducts performance audits of the selected vendors. Programs in the Division include Juvenile Intake and Assessment, Case Management, Community Corrections, Community Initiatives, and Community Planning.

The agency has an Administration Division to provide policy and support services. The Division is intent to ensure an efficient operation.

**Goals and Objectives.** Goals of the Juvenile Justice Authority include the following:

Ensure community based services are provided to meet the needs of juvenile offenders and to maintain public safety.

Provide technical assistance on the administration of federal grants for community-based prevention, intervention, and sanctions programs.

**Statutory History.** In 1995, the Legislature authorized creation of the Juvenile Justice Authority (KSA 75-7001) effective July 1, 1997. The Kansas Youth Authority was also established at that time to study the current situation of juvenile offenders. On July 1, 1997, the Kansas Youth Authority became an advisor to the Commissioner of Juvenile Justice. The advisory group was abolished in June 1999.

In 1996, the Legislature passed KSA 38-1601 et seq. This legislation renamed the Juvenile Offenders Code as the Juvenile Justice Code. It outlines the authority of the Commissioner of Juvenile Justice and the new agency. In addition, it addresses regulations and laws affecting juveniles and juvenile offenders. The law's implementation date was delayed until July 1, 1997, to coincide with the establishment of the Juvenile Justice Authority.

Since 1997, the Legislature has continued to enact laws affecting juvenile justice reform. The new laws outline the community planning process for the Juvenile Justice Authority, and it provides oversight of the new agency through a legislative committee. In addition, a placement matrix for juvenile offenses implemented July 1, 1999, will assist the Juvenile Justice Authority in its mission. It is designed to keep nonviolent offenders in the community and keep the serious offenders in correctional facilities for a longer time.

# Juvenile Justice Authority

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Administration	1,701,658	1,818,510	1,853,439	87,648	1,804,644
Operations	200,941	303,249	308,053	742,500	303,893
Research and Prevention	9,176,439	7,978,501	6,941,589	202,580	7,021,086
Contracts and Audits	31,630,982	44,237,205	43,593,696	--	45,022,078
Debt Service & Capital Improve.	178,055	5,061,852	1,327,473	24,229,612	11,000,000
<b>Total Expenditures</b>	<b>\$42,888,075</b>	<b>\$59,399,317</b>	<b>\$54,024,250</b>	<b>\$25,262,340</b>	<b>\$65,151,701</b>
<b>Expenditures by Object</b>					
Salaries and Wages	1,668,127	1,980,512	2,059,976	272,228	2,044,317
Contractual Services	2,296,544	1,615,180	1,879,656	742,500	1,770,656
Commodities	61,274	52,794	54,183	--	51,183
Capital Outlay	843,971	535,812	399,028	18,000	349,028
Debt Service	(9,557)	--	--	2,819,612	--
Non-expense Items	677,076	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,860,359</b>	<b>\$4,184,298</b>	<b>\$4,392,843</b>	<b>\$3,852,340</b>	<b>\$4,215,184</b>
Aid to Local Governments	37,849,661	50,153,167	48,303,934	--	49,936,517
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$42,710,020</b>	<b>\$54,337,465</b>	<b>\$52,696,777</b>	<b>\$3,852,340</b>	<b>\$54,151,701</b>
Capital Improvements	178,055	5,061,852	1,327,473	21,410,000	11,000,000
<b>Total Expenditures</b>	<b>\$42,888,075</b>	<b>\$59,399,317</b>	<b>\$54,024,250</b>	<b>\$25,262,340</b>	<b>\$65,151,701</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	4,361,414	3,679,844	4,052,264	1,032,728	3,875,682
Aid to Local Governments	25,719,246	32,645,525	31,437,454	--	32,621,691
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$30,080,660</b>	<b>\$36,325,369</b>	<b>\$35,489,718</b>	<b>\$1,032,728</b>	<b>\$36,497,373</b>
<b>Other Funds</b>					
State Operations	498,945	504,454	340,579	2,819,612	339,502
Aid to Local Governments	12,130,415	17,507,642	16,866,480	--	17,314,826
Other Assistance	--	--	--	--	--
Capital Improvements	178,055	5,061,852	1,327,473	21,410,000	11,000,000
<b>Subtotal: Other Funds</b>	<b>\$12,807,415</b>	<b>\$23,073,948</b>	<b>\$18,534,532</b>	<b>\$24,229,612</b>	<b>\$28,654,328</b>
<b>Total Expenditures</b>	<b>\$42,888,075</b>	<b>\$59,399,317</b>	<b>\$54,024,250</b>	<b>\$25,262,340</b>	<b>\$65,151,701</b>
FTE Positions	32.0	32.0	32.0	6.0	34.0
Unclassified Temporary Positions	8.0	9.0	9.0	--	7.0
<b>Total Positions</b>	<b>40.0</b>	<b>41.0</b>	<b>41.0</b>	<b>6.0</b>	<b>41.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of community programs determined to be effective	NA	50.0 %	75.0 %
Percent of service providers in 90% compliance with agency requirements	NA	--	5.0 %



# Kansas Bureau of Investigation

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**Mission.** The Kansas Bureau of Investigation is dedicated to providing professional investigative and laboratory services to criminal justice agencies as well as collecting and disseminating criminal justice information to public and private agencies for the purpose of promoting public safety and the prevention of crime in Kansas.

**Operations.** The 1939 Legislature established the Kansas Bureau of Investigation (KBI). The Bureau, which is under the supervision of the Attorney General's Office, is led by a director appointed by the Attorney General. When the Bureau was established, it was vested with two principal duties. The first is to conduct investigations at the direction of the Attorney General. The second is to establish and maintain criminal justice records for use by criminal justice agencies for exchange among authorized organizations. The KBI fulfills these requirements by providing expert field investigations and technical services. It also provides assistance in the training of professional law enforcement officers and information on crime trends to public officials and citizens.

The Bureau is organized into the Administrative Program and four operating programs. These operating programs are Investigations, Administration and Special Services, and Laboratory Services. The KBI also operates a statewide Community Crime Watch Program designed to disseminate information on crime prevention and to assist communities and criminal justice agencies in operating local crime watch programs.

**Statutory History.** KSA 75-711 and 75-712 prescribe the powers and duties of the KBI. KSA 21-1501 requires the filing of fingerprint impressions with the KBI. KSA 21-2504 requires the filing of statistical data with the KBI. KSA 22-4701 et seq. require the filing of certain criminal history information with the KBI. KSA 22-4901 et seq. establish the Sexual Offender Registration Act with the KBI. KSA 22a-237 requires the forensic laboratory to test blood or other bodily substances for the presence of alcohol or drugs in any air, land, or watercraft accident. KSA 21-2511 established the DNA database of convicted violent offenders.

# Kansas Bureau of Investigation

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Administration & Support Serv.	6,573,973	5,153,801	6,338,147	166,793	5,546,849
Gaming	293,913	--	--	--	--
Investigations	8,839,342	7,647,021	8,410,954	147,530	8,102,360
Laboratory Services	3,493,431	4,085,280	4,216,896	--	4,191,512
Debt Service & Capital Improve.	321,897	319,490	320,955	603,407	320,955
<b>Total Expenditures</b>	<b>\$19,522,556</b>	<b>\$17,205,592</b>	<b>\$19,286,952</b>	<b>\$917,730</b>	<b>\$18,161,676</b>
<b>Expenditures by Object</b>					
Salaries and Wages	10,215,602	9,687,562	10,557,245	307,323	10,162,401
Contractual Services	4,865,754	4,562,556	5,289,927	6,000	5,022,912
Commodities	780,132	680,058	653,663	1,000	653,663
Capital Outlay	2,345,448	1,242,913	1,522,924	--	1,059,507
Debt Service	141,897	134,490	125,955	--	125,955
Non-expense Items	16,001	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$18,348,833</b>	<b>\$16,307,579</b>	<b>\$18,149,714</b>	<b>\$314,323</b>	<b>\$17,024,438</b>
Aid to Local Governments	993,723	713,013	942,238	--	942,238
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Capital Improvements	180,000	185,000	195,000	603,407	195,000
<b>Total Expenditures</b>	<b>\$19,522,556</b>	<b>\$17,205,592</b>	<b>\$19,286,952</b>	<b>\$917,730</b>	<b>\$18,161,676</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	12,214,939	11,285,825	14,656,595	314,323	12,243,430
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	180,000	185,000	195,000	603,407	195,000
<b>Subtotal: State General Fund</b>	<b>\$12,394,939</b>	<b>\$11,470,825</b>	<b>\$14,851,595</b>	<b>\$917,730</b>	<b>\$12,438,430</b>
<b>Other Funds</b>					
State Operations	6,133,894	5,021,754	3,493,119	--	4,781,008
Aid to Local Governments	993,723	713,013	942,238	--	942,238
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$7,127,617</b>	<b>\$5,734,767</b>	<b>\$4,435,357</b>	<b>\$ --</b>	<b>\$5,723,246</b>
<b>Total Expenditures</b>	<b>\$19,522,556</b>	<b>\$17,205,592</b>	<b>\$19,286,952</b>	<b>\$917,730</b>	<b>\$18,161,676</b>
FTE Positions	194.0	203.0	203.0	--	200.0
Unclassified Temporary Positions	51.0	25.0	29.0	5.0	25.0
<b>Total Positions</b>	<b>245.0</b>	<b>228.0</b>	<b>232.0</b>	<b>5.0</b>	<b>225.0</b>

# Administration & Support Services

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**Operations.** The Administration Section provides the overall management of the Bureau. The Support Services section maintains, collects, and disseminates criminal histories and other criminal justice information; compiles and disseminates crime statistics; and provides internal support services.

The KBI is the state's central repository for the collection, storage, and dissemination of criminal history information and fingerprint identification data. Kansas criminal justice agencies are required to submit information to the Bureau concerning criminal offenses and their disposition. Within the central repository is a statewide juvenile justice information system consisting of data regarding juvenile offenders and children in need of care.

Additionally, local law enforcement officials are required to file fingerprint impressions of suspected law violators. Implementation of the Automated Fingerprint Identification System facilitates the identification of latent fingerprints acquired from crime scenes. This information is available to local, state, and federal criminal justice agencies. The 1993 Legislature also requires the KBI to maintain a repository of convicted sexual offenders. In addition, the Bureau maintains a communications center which serves as a relay point among more than 160 agencies in the Automated Statewide Telecommunications and Records Access (ASTRA) network and other local, state, regional, and national systems. The ASTRA network is currently being replaced by the new Criminal Justice Information System (CJIS), allowing faster transfer of an increased amount of information.

A variety of crime statistics is compiled and published by the KBI, which is then forwarded to the Federal Bureau of Investigation. The Bureau audits procedures of local users of the National Crime Information Center database. The audit team verifies that proper procedures and safeguards are being used

statewide, thereby maintaining access to the database files by Kansas users. Audit team members also train local users in the use of the database and the proper procedures for safeguarding the sensitive information which may be obtained through the database.

**Goals and Objectives.** The goal of the Administration and Support Services Program is to provide support for the laboratory and investigative operations of the Bureau and other criminal justice agencies to collect and disseminate crime event, criminal history, and statistical information efficiently and accurately. This goal will be pursued through the following objectives:

Improve program applications of the Bureau to meet the demands of criminal justice users.

Conduct audits in compliance with FBI agreements on each agency utilizing the ASTRA network and request NCIC data ensuring compliance with network systems, governmental policies, regulations, statutes, and laws.

Provide training on audit compliance issues as well as placing an emphasis on NCIC, privacy and security issues, and system use.

Provide systems resources to collect and enter crime and criminal data efficiently and accurately in a centrally accessible system within one month of the date of the reportable event.

Provide routine dissemination of crime and criminal history data to requestors within ten days of the request.

Complete the implementation of the switch from ASTRA to CJIS.

## Administration & Support Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,598,228	2,391,137	2,748,957	159,793	2,391,763
Contractual Services	2,563,842	2,347,970	3,128,931	6,000	2,918,827
Commodities	247,734	70,210	70,750	1,000	70,750
Capital Outlay	1,164,169	344,484	389,509	--	165,509
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,573,973</b>	<b>\$5,153,801</b>	<b>\$6,338,147</b>	<b>\$166,793</b>	<b>\$5,546,849</b>
Aid to Local Governments	6,573,973	5,153,801	6,338,147	166,793	5,546,849
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$6,573,973</b>	<b>\$5,153,801</b>	<b>\$6,338,147</b>	<b>\$166,793</b>	<b>\$5,546,849</b>
Expenditures by Fund					
State General Fund					
State Operations	4,136,391	2,745,569	5,108,877	166,793	4,303,130
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$4,136,391</b>	<b>\$2,745,569</b>	<b>\$5,108,877</b>	<b>\$166,793</b>	<b>\$4,303,130</b>
Other Funds					
State Operations	2,437,582	2,408,232	1,229,270	--	1,243,719
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$2,437,582</b>	<b>\$2,408,232</b>	<b>\$1,229,270</b>	<b>\$ --</b>	<b>\$1,243,719</b>
<b>Total Expenditures</b>	<b>\$6,573,973</b>	<b>\$5,153,801</b>	<b>\$6,338,147</b>	<b>\$166,793</b>	<b>\$5,546,849</b>
FTE Positions	56.0	57.0	57.0	--	54.0
Unclassified Temporary Positions	25.0	10.0	14.0	5.0	10.0
<b>Total Positions</b>	<b>81.0</b>	<b>67.0</b>	<b>71.0</b>	<b>5.0</b>	<b>64.0</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of adult criminal history record requests received	555,000	555,000	585,000
Average number of working days from receipt of request until dissemination of adult criminal history record abstract to:			
Criminal justice agencies	30	60	10
Non-criminal justice agencies	21	80	15
Number of agencies supported	150	270	500

# Gaming

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**Operations.** The Gaming Program enforced applicable state laws to ensure public safety and prevented economic loss resulting from criminal acts associated with gaming in the State of Kansas. The 1998 Legislature abolished this program to allow the

agency to devote more resources to unsolved homicides and other major crimes. The KBI will continue to conduct background investigations only on key gaming industry personnel at the request of the Kansas Racing and Gaming Commission.

# Gaming

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	248,124	--	--	--	--
Contractual Services	44,884	--	--	--	--
Commodities	905	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$293,913</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$293,913</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</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	293,913	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$293,913</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$293,913</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

# Investigations

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**Operations.** In FY 1997, the Kansas Bureau of Investigation combined its Investigation, Narcotics, and Special Services Divisions to become one program called Investigations. The Investigations Program provides expert criminal investigative services to law enforcement agencies throughout the State of Kansas. Although KBI special agents have the powers and privileges of Kansas sheriffs, it remains the policy of the KBI that agents will enter a case only at the request of another law enforcement agency, prosecutor, or state agency. The KBI will also enter an investigation by order of the Attorney General. The KBI restricts case acceptance to felony offenses unless exceptional circumstances exist. Direct assistance to local authorities regarding the investigation of criminal cases is provided by special agents located throughout the state. Three special agents are trained in the use of polygraph equipment.

Several agents are assigned to the special investigation unit, which primarily investigates white-collar, gambling, and organized crime. These investigations are usually long term. The agents work a variety of cases, including complex securities fraud investigations, public corruption, and white-collar crime. The individuals are assigned to work as a unit or on an individual basis. Additionally, agents conduct surveillance, develop information, and prepare reports regarding major criminal activities.

One special agent is assigned to technical services. This agent purchases and maintains all equipment for other agents. Technical assistance is also provided by this agent for all court ordered telephone intercepts. One special agent and one office assistant are assigned to the Anti-Crime Unit, which implements crime prevention projects across the state. One training agent is assigned to the Special Services Division for the coordination of agent training. This agent also

coordinates and provides assistance in training local law enforcement agencies. Three crime information analysts are assigned to provide investigative/support services to all divisions of the Bureau.

There is also a group of agents assigned to conduct narcotics-related investigations. These agents provide covert investigative services to local agencies and conduct investigations on mid to upper level drug traffickers. These agents form a proactive drug enforcement group which focuses on the illicit production, manufacture, and distribution of drugs in the state. An Assistant Attorney General is assigned to this area to provide legal counsel in preparation of search warrants, court orders, and subpoenas, as well as in the forfeiture of seized assets.

**Goals and Objectives.** The goal of the Investigations Program is to promote public safety and governmental integrity through the aggressive and efficient investigation of serious criminal violations, the collection and dissemination of criminal intelligence information, and the conduct of background investigations relating to public employees. Objectives include the following:

Provide professional investigative and technical services to law enforcement agencies.

Identify, investigate, and prosecute drug traffickers, manufacturers of illicit drugs, and marijuana producers.

Gather and disseminate criminal intelligence information.

Provide training to other law enforcement agencies.

# Investigations

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	5,095,128	4,968,480	5,100,194	147,530	5,087,928
Contractual Services	1,767,065	1,495,022	1,797,484	--	1,740,573
Commodities	216,142	283,077	100,421	--	100,421
Capital Outlay	767,284	187,429	470,617	--	231,200
Debt Service	--	--	--	--	--
Non-expense Items	16,001	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,845,619</b>	<b>\$6,934,008</b>	<b>\$7,468,716</b>	<b>\$147,530</b>	<b>\$7,160,122</b>
Aid to Local Governments	993,723	713,013	942,238	--	942,238
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$8,839,342</b>	<b>\$7,647,021</b>	<b>\$8,410,954</b>	<b>\$147,530</b>	<b>\$8,102,360</b>
Expenditures by Fund					
State General Fund					
State Operations	5,268,127	4,761,782	5,833,418	147,530	5,119,012
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$5,268,127</b>	<b>\$4,761,782</b>	<b>\$5,833,418</b>	<b>\$147,530</b>	<b>\$5,119,012</b>
Other Funds					
State Operations	2,577,492	2,172,226	1,635,298	--	2,041,110
Aid to Local Governments	993,723	713,013	942,238	--	942,238
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$3,571,215</b>	<b>\$2,885,239</b>	<b>\$2,577,536</b>	<b>\$ --</b>	<b>\$2,983,348</b>
<b>Total Expenditures</b>	<b>\$8,839,342</b>	<b>\$7,647,021</b>	<b>\$8,410,954</b>	<b>\$147,530</b>	<b>\$8,102,360</b>
FTE Positions	93.0	94.0	94.0	--	94.0
Unclassified Temporary Positions	15.0	12.0	12.0	--	12.0
<b>Total Positions</b>	<b>108.0</b>	<b>106.0</b>	<b>106.0</b>	<b>--</b>	<b>106.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of requests for assistance regarding violent crime honored	95.0 %	95.0 %	95.0 %
Number of cases opened regarding violent crimes	181	180	185
Percent of requests for polygraph examinations honored	100.0%	100.0 %	100.0 %
Number of polygraph examinations conducted	285	300	300
Number of arrests made in drug related offenses	290	315	350



# Laboratory Services

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**Operations.** The Laboratory Services Program utilizes scientists and sophisticated equipment to identify suspects, provide leads, substantiate evidence, and prove or disprove, within limits, the involvement of individuals in specific crimes. Changes in the criminal justice system have placed greater demands on the expertise and capability of the laboratory scientists. Prosecutors are demanding substantiated evidence prior to taking a case to court. The KBI lab is in the forefront of labs nationwide in regard to staff ability to develop new techniques and equipment, which provide a more effective means of substantiating information.

In past years the KBI has received new equipment, including an automated fingerprint identification system and a gas chromatograph/mass spectrometer. The recent acquisition of DNA equipment enables the KBI to perform DNA analysis. The KBI has its main laboratory in Topeka, and maintains satellite laboratories in Great Bend and Pittsburg. The 1999 Legislature added and the Governor approved the addition of another satellite laboratory in Kansas City.

The KBI lab, as the state crime lab, provides laboratory services for all Kansas law enforcement

agencies. Recent improvements in law enforcement training and the 1984 requirement of 40 hours of continuing education for all law enforcement personnel have significantly improved the quantity and quality of evidence submitted to the state lab for testing. To assist smaller and local law enforcement agencies, the KBI is implementing a mobile van unit, which will provide on-site laboratory service.

**Goals and Objectives.** The goal of the Laboratory Services Program is to provide efficient forensic laboratory services to Kansas criminal justice agencies. This is accomplished through the following objectives:

Provide needed response time for current services that are demanded by criminal justice agencies so enforcement of laws is timely in respect to the needs of Kansas citizens.

Reduce the problems caused by laboratory reporting delays by 50.0 percent in three years. These problems include cases being continued or dismissed and cases requiring an increased amount of investigation time resulting in the reduced solvability of cases.

## Laboratory Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,274,122	2,327,945	2,708,094	--	2,682,710
Contractual Services	489,963	719,564	363,512	--	363,512
Commodities	315,351	326,771	482,492	--	482,492
Capital Outlay	413,995	711,000	662,798	--	662,798
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,493,431</b>	<b>\$4,085,280</b>	<b>\$4,216,896</b>	<b>\$ --</b>	<b>\$4,191,512</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$3,493,431</b>	<b>\$4,085,280</b>	<b>\$4,216,896</b>	<b>\$ --</b>	<b>\$4,191,512</b>
Expenditures by Fund					
State General Fund					
State Operations	2,668,524	3,643,984	3,588,345	--	2,695,333
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$2,668,524</b>	<b>\$3,643,984</b>	<b>\$3,588,345</b>	<b>\$ --</b>	<b>\$2,695,333</b>
Other Funds					
State Operations	824,907	441,296	628,551	--	1,496,179
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$824,907</b>	<b>\$441,296</b>	<b>\$628,551</b>	<b>\$ --</b>	<b>\$1,496,179</b>
<b>Total Expenditures</b>	<b>\$3,493,431</b>	<b>\$4,085,280</b>	<b>\$4,216,896</b>	<b>\$ --</b>	<b>\$4,191,512</b>
FTE Positions	45.0	52.0	52.0	--	52.0
Unclassified Temporary Positions	11.0	3.0	3.0	--	3.0
<b>Total Positions</b>	<b>56.0</b>	<b>55.0</b>	<b>55.0</b>	<b>--</b>	<b>55.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of individuals identified with AFIS in unsolved cases	193	216	225
Number of drug case submissions	7,514	7,800	8,100
Number of case submissions for the Criminalistics Section	212	250	300

## Debt Service & Capital Improvements

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**Operations.** Expenditures for the payment of principal and interest on the debt incurred by the KBI are reflected in this program. In FY 1990, \$3.4 million of bonds were issued through the Kansas Development Finance Authority to finance the purchase of the current KBI headquarters facility. The Capital Improvements Program provides for maintenance and renovation of the facility.

**Goals and Objectives.** The agency has identified the following goals for this program:

Make debt service payments in accordance with legal requirements.

Operate facilities of the Kansas Bureau of Investigation in an efficient manner.

## 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	141,897	134,490	125,955	--	125,955
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$141,897</b>	<b>\$134,490</b>	<b>\$125,955</b>	<b>\$ --</b>	<b>\$125,955</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	180,000	185,000	195,000	603,407	195,000
<b>Total Expenditures</b>	<b>\$321,897</b>	<b>\$319,490</b>	<b>\$320,955</b>	<b>\$603,407</b>	<b>\$320,955</b>
Expenditures by Fund					
State General Fund					
State Operations	141,897	134,490	125,955	--	125,955
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	180,000	185,000	195,000	603,407	195,000
<b>Subtotal: State General Fund</b>	<b>\$321,897</b>	<b>\$319,490</b>	<b>\$320,955</b>	<b>\$603,407</b>	<b>\$320,955</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>\$321,897</b>	<b>\$319,490</b>	<b>\$320,955</b>	<b>\$603,407</b>	<b>\$320,955</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.

# Kansas, Inc.

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**Mission.** The mission of Kansas, Inc. is to conduct strategic planning for the Kansas economy; formulate economic development policy; evaluate the state's tax, regulatory, and expenditure policies; evaluate and report on the effectiveness of state economic development programs; advise the Department of Commerce and Housing and the Kansas Technology Enterprise Corporation regarding economic development initiatives; provide coordination among state and private organizations or bodies involved in economic development activities; and work with business, education, and communities to support proactive economic development initiatives.

**Operations.** Kansas, Inc. was created by the 1986 Legislature to provide analysis, coordination, and direction to the state's economic development activities. The board consists of 17 members serving four-year terms. Eight of the members are appointed by statute, including the Governor, Secretary of Commerce and Housing, Commanding General of the Kansas Cavalry, an appointee of the Board of Regents, and the majority and minority leaders of both the House and Senate. The remaining members, appointed by the Governor, subject to Senate confirmation, represent various areas in the private sector of the Kansas economy.

The operating expenditures of Kansas, Inc. are financed entirely with state funds. Additionally, the state funds special studies and projects that it requests or mandates. The agency solicits funds from sources to finance its special research and educational programs. These funds are managed by the Kansas Economic Development Institute (KEDI), an independent not-for-profit 501(c)(3) foundation.

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

Monitor and update Kansas economic development strategies and initiatives.

Serve as an advisory resource to the Governor, members of the Legislature, and the general public.

Monitor state economic activity and recommend policy options to maintain Kansas economic growth at a level equal or superior to the region's growth.

Establish and promote a working partnership between the public and private sectors.

**Statutory History.** The duties and responsibilities for Kansas, Inc. are defined in KSA 74-8001 et seq.

# Kansas, Inc.

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	235,042	245,027	267,901	--	250,142
Contractual Services	142,741	121,598	102,495	89,000	82,495
Commodities	3,459	4,000	3,500	1,000	3,500
Capital Outlay	4,511	1,500	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$385,753</b>	<b>\$372,125</b>	<b>\$373,896</b>	<b>\$90,000</b>	<b>\$336,137</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$385,753</b>	<b>\$372,125</b>	<b>\$373,896</b>	<b>\$90,000</b>	<b>\$336,137</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$385,753</b>	<b>\$372,125</b>	<b>\$373,896</b>	<b>\$90,000</b>	<b>\$336,137</b>
Expenditures by Fund					
State General Fund					
State Operations	169,626	182,562	201,362	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$169,626</b>	<b>\$182,562</b>	<b>\$201,362</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	216,127	189,563	172,534	90,000	336,137
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$216,127</b>	<b>\$189,563</b>	<b>\$172,534</b>	<b>\$90,000</b>	<b>\$336,137</b>
<b>Total Expenditures</b>	<b>\$385,753</b>	<b>\$372,125</b>	<b>\$373,896</b>	<b>\$90,000</b>	<b>\$336,137</b>
FTE Positions	5.0	4.0	4.5	--	4.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>5.0</b>	<b>4.0</b>	<b>4.5</b>	<b>--</b>	<b>4.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of initiatives enacted by the Legislature	90.0 %	75.0 %	90.0 %
Annual level of private financial support	\$24,998	\$45,000	\$50,000
Percent of customers rating research and reports as "high" or "medium high"	73.0 %	90.0 %	90.0 %

# Kansas Neurological Institute

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**Mission.** The mission of the agency is to facilitate the empowerment of people with developmental disabilities so that they can achieve personal growth and well-being, realize choice, attain full inclusion, and celebrate their individuality.

**Operations.** Habilitation and Treatment is the central program of the Institute. The program is organized into 25 treatment teams housed in five residential buildings. The teams develop an individual plan for each resident that spells out the treatment and training objectives for the resident and the means for achieving them. The team periodically reviews the resident's progress, establishing new goals when appropriate.

The Community Services Program coordinates the return of KNI residents to their communities. The General Administration Program provides overall management activities, and the Staff Education and Research Program provides training and education services. The Ancillary Services Program provides clinical and therapeutic staff for the treatment teams and contracts with the Southeast Kansas Regional Education Service Center for special education services. The Medical and Surgical Services Program evaluates, monitors, and treats illnesses and injuries and seeks to prevent infectious disease. The Physical Plant and Central Services Program operates the power plant, maintains the facilities, and provides supply

services for other programs. Laundry services are provided to the Institute by the Department of Corrections, which now operates the former Topeka State Hospital laundry.

**Goals and Objectives.** The primary goal of the agency is to provide a quality of life which honors each individual living at KNI. The agency has established the following objectives:

Increase the number of opportunities for residents to experience living environments which promote choice, productivity, and independence.

Increase the range and scope of collaborative efforts between the agency and community providers of service.

Reduce the number of families and agencies seeking placement at KNI as an alternative to in-home care.

**Statutory History.** Current statutes governing the Institute can be found in KSA 76-17c01 et seq. The Special Education Program is mandated and governed by KSA 72-901 et seq. and federal PL 94-142 (Right to Education for All Handicapped Children Act of 1975).

# Kansas Neurological Institute

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
General Administration	1,167,445	1,113,497	1,165,398	444	1,139,589
Habilitation and Treatment	12,540,746	12,226,789	12,666,110	328,642	12,461,977
Staff Education and Research	327,623	426,824	444,092	--	434,266
Community Services	219,877	209,895	213,870	--	210,948
Ancillary Services	2,589,987	3,431,796	3,384,631	2,530	3,307,236
Medical and Surgical Services	2,721,126	2,748,348	2,845,269	16,583	2,796,205
Physical Plant & Central Services	4,105,979	4,173,470	4,282,010	--	4,194,743
Debt Service & Capital Improve.	1,044,849	309,052	--	--	--
<b>Total Expenditures</b>	<b>\$24,717,632</b>	<b>\$24,639,671</b>	<b>\$25,001,380</b>	<b>\$348,199</b>	<b>\$24,544,964</b>
<b>Expenditures by Object</b>					
Salaries and Wages	19,635,190	20,808,195	21,455,889	348,199	21,153,473
Contractual Services	1,678,921	1,623,596	1,518,300	--	1,456,300
Commodities	1,836,738	1,898,828	2,027,191	--	1,935,191
Capital Outlay	516,130	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$23,666,979</b>	<b>\$24,330,619</b>	<b>\$25,001,380</b>	<b>\$348,199</b>	<b>\$24,544,964</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,804	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$23,672,783</b>	<b>\$24,330,619</b>	<b>\$25,001,380</b>	<b>\$348,199</b>	<b>\$24,544,964</b>
Capital Improvements	1,044,849	309,052	--	--	--
<b>Total Expenditures</b>	<b>\$24,717,632</b>	<b>\$24,639,671</b>	<b>\$25,001,380</b>	<b>\$348,199</b>	<b>\$24,544,964</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	9,424,749	7,640,245	9,290,077	141,613	8,517,075
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,804	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$9,430,553</b>	<b>\$7,640,245</b>	<b>\$9,290,077</b>	<b>\$141,613</b>	<b>\$8,517,075</b>
<b>Other Funds</b>					
State Operations	14,242,230	16,690,374	15,711,303	206,586	16,027,889
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	1,044,849	309,052	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$15,287,079</b>	<b>\$16,999,426</b>	<b>\$15,711,303</b>	<b>\$206,586</b>	<b>\$16,027,889</b>
<b>Total Expenditures</b>	<b>\$24,717,632</b>	<b>\$24,639,671</b>	<b>\$25,001,380</b>	<b>\$348,199</b>	<b>\$24,544,964</b>
<b>FTE Positions</b>					
FTE Positions	674.0	666.5	663.5	0.5	662.5
Unclassified Temporary Positions	14.0	14.0	14.0	--	14.0
<b>Total Positions</b>	<b>688.0</b>	<b>680.5</b>	<b>677.5</b>	<b>0.5</b>	<b>676.5</b>
<b>Performance Measures</b>			FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Average daily census			203.0	196.5	192.5
Number of community placements			8	8	5
Percent of residents with a Personal Lifestyle Design in place that meets quality expectations			75.0 %	85.0 %	90.0 %



# Kansas Public Employees Retirement System

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**Mission.** The Kansas Public Employees Retirement System (KPERS) is a plan of retirement, disability, and survivor benefits provided by law for Kansas public servants and their beneficiaries. The Board of Trustees and the staff of the retirement system strive at all times to safeguard the system's assets by adhering to the highest standards of fiduciary and professional care, to comply strictly with the law, and to conduct business in a courteous, timely, and effective manner.

**Operations.** KPERS is a consolidated pension system covering state employees and employees of various local governments. KPERS was created by the 1961 Legislature to provide retirement, death, and long-term disability benefits to state and certain local employees. Since the inception of KPERS in 1962, subsequent legislative enactments have merged other retirement systems into KPERS. At the present time, the major coverage groups in the retirement system include KPERS—Non-School, KPERS—School, the Judges Retirement System, the Kansas Police and Firemen's Retirement System for local police and fire officials (KP&F), and certain state employees of the Kansas Highway Patrol, the Kansas Bureau of Investigation,

and the campus police at Regents institutions. KPERS is governed by a nine-member Board of Trustees. Four of the board members are appointed by the Governor, one by the Speaker of the House, and one by the President of the Senate. In addition, two members are elected by the members of KPERS, and the State Treasurer is a Board member by statutory authority. The Board appoints an Executive Secretary, who is responsible for administering the system.

KPERS is an actuarially-funded system. The system is financed by employee and employer contributions. The employee contributions partially finance liabilities accruing from participating service credits. The employer contributions finance the group life and long-term disability program, amortization of prior service liabilities, and the balance of the liabilities accruing from participating service credits. Administrative expenses for the system, as well as fees for managers and custodians of the system's assets, are financed directly from investment earnings.

**Statutory History.** Statutory authority for KPERS is found in KSA 74-4901 to 74-49a176.

## Kansas Public Employees Retirement System

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Operations	5,272,842	7,506,757	5,692,920	479,255	5,727,983
Public Employees Ret. Benefits	20,000,000	--	--	--	--
Investment-Related Costs	22,623,341	26,295,923	28,084,448	--	28,084,448
<b>Total Expenditures</b>	<b>\$47,896,183</b>	<b>\$33,802,680</b>	<b>\$33,777,368</b>	<b>\$479,255</b>	<b>\$33,812,431</b>
Expenditures by Object					
Salaries and Wages	3,486,008	3,598,981	3,713,165	119,255	3,748,228
Contractual Services	23,966,768	29,588,676	29,856,456	360,000	29,856,456
Commodities	83,217	79,909	81,747	--	81,747
Capital Outlay	360,190	535,114	126,000	--	126,000
Debt Service	--	--	--	--	--
Non-expense Items	32,500	32,500	32,500	--	32,500
<b>Subtotal: State Operations</b>	<b>\$27,896,183</b>	<b>\$33,802,680</b>	<b>\$33,777,368</b>	<b>\$479,255</b>	<b>\$33,812,431</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	20,000,000	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$47,896,183</b>	<b>\$33,802,680</b>	<b>\$33,777,368</b>	<b>\$479,255</b>	<b>\$33,812,431</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$47,896,183</b>	<b>\$33,802,680</b>	<b>\$33,777,368</b>	<b>\$479,255</b>	<b>\$33,812,431</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	20,000,000	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$20,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	27,896,183	33,802,680	33,777,368	479,255	33,812,431
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$27,896,183</b>	<b>\$33,802,680</b>	<b>\$33,777,368</b>	<b>\$479,255</b>	<b>\$33,812,431</b>
<b>Total Expenditures</b>	<b>\$47,896,183</b>	<b>\$33,802,680</b>	<b>\$33,777,368</b>	<b>\$479,255</b>	<b>\$33,812,431</b>
FTE Positions	76.0	76.0	76.0	3.0	78.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>3.0</b>	<b>78.0</b>

# Operations

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**Operations.** This program provides a centralized structure for the day-to-day administration of the Kansas Public Employees Retirement System (KPERS). Its primary functions include the keeping of statistical information, service records, contributions, payments, and accumulation of funds for active and inactive vested members of the various systems under KPERS. Services to participating employers and members include (1) determining creditable service; (2) purchasing and repurchasing service credit; (3) withdrawing from active membership and refunding accumulated contributions; (4) retiring; (5) providing death and long-term disability coverage; and (6) reporting finances.

The Executive Secretary is appointed by the Board of Trustees and administers the operations of KPERS. The Board of Trustees employs investment management firms, each managing a portfolio of assets from the KPERS Fund. Expenses include fees paid to the fund managers, the custodian bank, and consultant and litigation expenses, all of which are financed from investment earnings. Investment policy adopted by the board is executed by the investment management firms, and the results of these investment decisions are evaluated by both a contractual consulting firm and in-house analysts.

The Board contracts with an actuarial firm to provide assistance in establishing employer contribution rates and for advice on other matters related to administration of the system and benefit programs.

Administration expenses of the system are financed from investment income.

**Goals and Objectives.** The program's goals involve providing advice to the Board of Trustees while seeking administrative efficiency, prudent management of financial assets, accuracy in accounting, and quality service to KPERS members. These objectives will be followed in pursuit of program goals that include:

Ensuring compliance with all investment-related statutory requirements and the Statement of Investment Policy.

Reporting KPERS financial transactions efficiently and timely.

Improving responsiveness to members, employers, legislators, and other parties.

Ensuring accuracy and timeliness in the payment of all benefit claims.

Protecting the confidentiality, accuracy, integrity, and accessibility of electronic information.

**Statutory History.** Statutory authority for administration of the retirement system and the various benefit programs can be found in KSA 74-4901 through 74-49a176.

# Operations

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	3,486,008	3,598,981	3,713,165	119,255	3,748,228
Contractual Services	1,343,427	3,292,753	1,772,008	360,000	1,772,008
Commodities	83,217	79,909	81,747	--	81,747
Capital Outlay	360,190	535,114	126,000	--	126,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$5,272,842</b>	<b>\$7,506,757</b>	<b>\$5,692,920</b>	<b>\$479,255</b>	<b>\$5,727,983</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,272,842</b>	<b>\$7,506,757</b>	<b>\$5,692,920</b>	<b>\$479,255</b>	<b>\$5,727,983</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	5,272,842	7,506,757	5,692,920	479,255	5,727,983
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$5,272,842</b>	<b>\$7,506,757</b>	<b>\$5,692,920</b>	<b>\$479,255</b>	<b>\$5,727,983</b>
<b>Total Expenditures</b>	<b>\$5,272,842</b>	<b>\$7,506,757</b>	<b>\$5,692,920</b>	<b>\$479,255</b>	<b>\$5,727,983</b>
FTE Positions	76.0	76.0	76.0	3.0	78.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>3.0</b>	<b>78.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of monthly financial reports completed by 10th business day of the next month	100.0 %	100.0 %	100.0 %
Percent of implementation of Benefit and Payment System	60.0 %	80.0 %	100.0 %
Annual costs of administrative operations as a percentage of Retirement System assets	.055 %	.072 %	.050 %

# Public Employee Retirement Benefits

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**Operations.** The program includes the monthly retirement benefits paid to the members and their beneficiaries of the various systems administered by KPERS. The retirement benefit under any particular retirement plan is outlined by statute and is based on total service credit and certain average salaries earned while employed. The statutes provide for early retirement and optional forms of retirement where benefits continue after a member's death. The average state employee retiring under KPERS will receive an annual benefit of 1.75 percent times the years of credited service times final average salary. Benefits paid from this program represent all benefit payments made by the system, including payments to those retiring from local government and school service.

All benefit payments from the KPERS Fund, starting with this budget report, are considered "off budget" expenditures. Benefit payments are financed from employer contributions, employee contributions, and

investment earnings on the balances in the KPERS Fund. Because the employer contributions component is also included in the salary budget of each state agency, this portion of the financing is duplicated in expenditure reports. Therefore, this method of reporting budgeted expenditures eliminates the double-counting of employer contributions.

**Goals and Objectives.** This program reflects only expenditures made for benefits and is not a separate administrative unit. Goals and objectives, therefore, are included in the Operations Program.

**Statutory History.** Since inception of the retirement system in 1962, a substantial number of changes have been made to the nature and scope of the retirement system and the various components of the benefit programs. Current statutory authority for KPERS and the various benefit programs can be found in KSA 74-4901 through 74-49a176.

# Public Employee Retirement Benefits

	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	20,000,000	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$20,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	20,000,000	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$20,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</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>\$20,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</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>			
Percent of implementation of Benefit and Payment System	60.0 %	80.0 %	100.0 %
Monthly benefit checks mailed or electronically transferred by the last working day of the month	616,643	635,142	654,196

## Investment-Related Costs

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**Operations.** The program reflects expenditures made for investment-related expenses as authorized by the Legislature through appropriation limitations. Since the Kansas Public Employees Retirement System came into existence in January 1962, the KPERS Board of Trustees has had the legal responsibility for management of the fund. The 1970 Legislature authorized the Board of Trustees to enter into contracts with one or more persons determined to be qualified to perform the investment functions for portions of the fund. The first contracts for investment management services were effective in May 1971. The 1970 legislation also provided that the investment management fees could be paid from the earnings of the fund and were therefore treated as “off-budget.”

Statutes require that any contracts entered into by the Board of Trustees are to be paid according to fixed rates subject to provisions of appropriation acts and are to be based on specific contractual fee arrangements. Additionally, the payment of any other investment-related expenses is subject to provisions of appropriation acts.

Investment-related expenses include direct placement investment management fees, direct placement investment expenses, real estate investment

management fees, publicly-traded securities investment management fees, custodial bank fees, investment consultant fees, and litigation expenses.

**Goals and Objectives.** The goal of the program is to invest the retirement system’s assets in a manner consistent with the fiduciary standard of a prudent expert for the sole benefit of the participants and beneficiaries. To achieve this goal the program implements the following objectives:

Achieve the time-weighted total rate of return that meets or exceeds the actuarial assumed rate, while maintaining a reasonable level of risk.

Ensure that investment managers meet or exceed individual performance benchmarks.

Ensure that fees are held to the lowest level consistent with prudent management of the assets.

**Statutory History.** Statutory authority for KPERS is found in KSA 74-4901 through 74-49a176. The statute specific to the appropriation of investment-related expenditures is KSA 74-4921.

## Investment-Related Costs

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	22,623,341	26,295,923	28,084,448	--	28,084,448
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$22,623,341</b>	<b>\$26,295,923</b>	<b>\$28,084,448</b>	<b>\$ --</b>	<b>\$28,084,448</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$22,623,341</b>	<b>\$26,295,923</b>	<b>\$28,084,448</b>	<b>\$ --</b>	<b>\$28,084,448</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	22,623,341	26,295,923	28,084,448	--	28,084,448
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$22,623,341</b>	<b>\$26,295,923</b>	<b>\$28,084,448</b>	<b>\$ --</b>	<b>\$28,084,448</b>
<b>Total Expenditures</b>	<b>\$22,623,341</b>	<b>\$26,295,923</b>	<b>\$28,084,448</b>	<b>\$ --</b>	<b>\$28,084,448</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
Annualized rate of return on all investments	11.2 %	8.0 %	8.0 %
5-year rate of return on all investments	15.7 %	13.7 %	11.6 %
Percent of investment reports completed by the 10th business day of the following month	100.0 %	100.0 %	100.0 %
Actual investment related fees as a percentage of assets	.236 %	.254 %	.251 %



# Kansas State University

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**Mission.** Kansas State University is a comprehensive, research, land-grant institution serving students and the people of Kansas. The mission of the University is to enrich the lives of the citizens of Kansas by extending to them opportunities to engage in life-long learning and to benefit from the results of research.

As an institution, Kansas State University will focus on strengthening and developing areas that emphasize its main mission and programs. Maintaining its quality faculty and developing the highest quality graduate education and research programs are the University's priorities. Other important academic issues include maintaining the academic infrastructure, addressing diversity issues, and developing interdisciplinary and internal programs.

**Operations.** Since its founding in 1863, the University has evolved into a modern institution of higher education, committed to quality programs, and responsive to a rapidly changing world and the aspirations of an increasingly diverse society. Together with other major comprehensive universities, Kansas State shares responsibility for developing human potential, expanding knowledge, enriching cultural expression, and extending its expertise to individuals, business, education, and government. These responsibilities are addressed through an array of undergraduate and graduate degree programs, research and creative activities, and outreach and public service programs. In addition, its land-grant mandate, based on federal and state legislation, establishes a focus on its instructional, research, and extension activities which is unique among the Regents universities.

Kansas State University is fully accredited by the North Central Accrediting Association and by various professional accrediting agencies. The faculty is dedicated to excellence in teaching, student advising, research, extension education, scholarly achievement, and creative endeavor. The faculty is also committed to public and professional service. Many are elected or appointed each year to positions of leadership in state, national, and international professional and service organizations.

The University provides undergraduate students with instructional services through eight undergraduate colleges, including agriculture, arts and sciences, engineering, business administration, architecture and design, human ecology, education, and technology. The graduate school offers master's degrees in diverse areas, such as accountancy, agriculture, architecture, business administration, landscape architecture, music, regional and community planning, and fine arts. The graduate school also offers a doctor of philosophy degree in such areas as biochemistry, chemistry, human ecology, history, horticulture, and mathematics.

The College of Technology, located in Salina, provides technical education and training in engineering, science, and aeronautical technologies. The Salina campus continues to undergo changes through a significant capital improvement program. The improvements are financed by a sales tax levied by the City of Salina, student housing fees, and state funds.

**Goals and Objectives.** Kansas State continues to focus on its institutional goals. First, the University remains committed to the belief that its ranked faculty should teach undergraduate courses. Kansas State plans to increase its overall first-year retention rate. It is believed programs directed toward specific groups of students can produce modest increases in retention. Such programs should then increase the graduation rates over the next several years. The institution also plans to increase its external research support, continue to minimize its administrative costs, and maximize the use of instructional space.

**Statutory History.** The Kansas Legislature of 1863 was the first in the nation to authorize the establishment of a land-grant college under the provisions of the Morrill Act of 1862 (KSA 76-401 et seq.). That act was repealed in 1970 and the institution is now authorized as one of the institutions under the Board of Regents by KSA 76-711 et seq. KSA 76-205 merged the Kansas College of Technology with Kansas State University to form Kansas State University—Salina, College of Technology.

# Kansas State University

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Institutional Support	14,616,882	15,259,334	15,808,163	424,200	15,664,362
Educational Program	120,558,078	130,257,198	133,089,377	6,121,132	132,850,351
Research	25,884,564	27,958,736	28,493,828	140,579	28,451,788
Public Service	7,370,576	6,712,863	6,856,266	58,927	6,846,322
Student Financial Aid	55,626,764	65,919,590	66,578,785	22,990	66,569,590
Auxiliary Enterprises	21,515,822	21,814,174	22,260,909	--	22,023,853
Physical Plant	20,752,748	20,631,157	21,273,794	550,468	21,089,438
Debt Service & Capital Improve.	11,689,024	7,024,358	6,099,403	--	3,606,329
<b>Total Expenditures</b>	<b>\$278,014,458</b>	<b>\$295,577,410</b>	<b>\$300,460,525</b>	<b>\$7,318,296</b>	<b>\$297,102,033</b>
<b>Expenditures by Object</b>					
Salaries and Wages	150,506,310	159,999,889	165,718,355	5,407,061	164,581,638
Contractual Services	34,782,771	35,817,532	35,727,624	442,255	35,504,118
Commodities	10,361,871	9,729,097	9,722,321	389,990	9,722,321
Capital Outlay	14,314,812	16,181,909	15,699,937	1,056,000	16,203,937
Debt Service	1,251,587	1,201,439	1,151,891	--	1,151,891
Non-expense Items	21,405,813	1,986,183	--	--	--
<b>Subtotal: State Operations</b>	<b>\$211,217,351</b>	<b>\$222,929,866</b>	<b>\$228,020,128</b>	<b>\$7,295,306</b>	<b>\$227,163,905</b>
Aid to Local Governments	127,765	69,912	70,611	--	70,611
Other Assistance	56,230,905	66,753,871	67,421,423	22,990	67,412,228
<b>Subtotal: Operating Expenditures</b>	<b>\$267,576,021</b>	<b>\$289,753,649</b>	<b>\$295,512,162</b>	<b>\$7,318,296</b>	<b>\$294,646,744</b>
Capital Improvements	10,438,437	5,823,761	4,948,363	--	2,455,289
<b>Total Expenditures</b>	<b>\$278,014,458</b>	<b>\$295,577,410</b>	<b>\$300,460,525</b>	<b>\$7,318,296</b>	<b>\$297,102,033</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	96,649,168	100,820,908	104,040,057	6,775,306	101,434,760
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,400	12,255	12,381	--	12,381
Capital Improvements	189,446	189,446	439,446	--	189,446
<b>Subtotal: State General Fund</b>	<b>\$96,860,014</b>	<b>\$101,022,609</b>	<b>\$104,491,884</b>	<b>\$6,775,306</b>	<b>\$101,636,587</b>
<b>Other Funds</b>					
State Operations	114,568,183	122,108,958	123,980,071	520,000	125,729,145
Aid to Local Governments	127,765	69,912	70,611	--	70,611
Other Assistance	56,209,505	66,741,616	67,409,042	22,990	67,399,847
Capital Improvements	10,248,991	5,634,315	4,508,917	--	2,265,843
<b>Subtotal: Other Funds</b>	<b>\$181,154,444</b>	<b>\$194,554,801</b>	<b>\$195,968,641</b>	<b>\$542,990</b>	<b>\$195,465,446</b>
<b>Total Expenditures</b>	<b>\$278,014,458</b>	<b>\$295,577,410</b>	<b>\$300,460,525</b>	<b>\$7,318,296</b>	<b>\$297,102,033</b>
FTE Positions	3,145.3	3,151.8	3,151.8	--	3,147.8
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>3,145.3</b>	<b>3,151.8</b>	<b>3,151.8</b>	<b>--</b>	<b>3,147.8</b>

## Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2002 Estimate
Five-year graduation rate	45.4 %	46.5 %	47.5 %
Percent of credit hours taught by ranked faculty	72.5 %	72.0 %	72.0 %
Percent of expenditures for institutional support	4.9 %	4.7 %	4.7 %

# Kansas State University

## Extension Systems & Agriculture Research Programs

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**Mission.** The mission of the Kansas Cooperative Extension Service is to provide practical, research-based information and educational programs to address critical issues facing individuals, families, agricultural producers, business operators, and communities.

The mission of the Kansas Agricultural Experiment Station is to conduct basic and applied research to ensure a plentiful, nutritious, safe, and acceptable food supply; promote a desirable quality of life for the people of Kansas now and for the future; and preserve the state's natural resource base.

**Operations.** The 1991 Legislature established Kansas State University—Extension Systems and Agriculture Research Programs as a separate agency for budget purposes. This budgetary separation took effect on July 1, 1992.

Programs previously budgeted as part of the Kansas State University budget under the jurisdiction of the Dean of Agriculture, except the resident instruction program, are included in this agency. These programs include the Agricultural Experiment Station, Cooperative Extension Service, and International Agricultural Programs. The Dean of Agriculture administers the agency, reporting through the Provost to the President of Kansas State University.

The Agricultural Experiment Station performs research at two research centers, two research-extension centers, and 11 experimental fields in addition to the main station located in Manhattan. These programs address the diversity in climatic and soil conditions in Kansas as they influence crop and livestock production systems, soil and water quality, and conservation, while conserving natural resources and environmental quality. The Agricultural Experiment Station supports research in five academic colleges on the main campus: Agriculture, Human Ecology, Engineering, Arts and Sciences, and Veterinary Medicine.

The Public Service Program includes the Cooperative Extension Service (CES) and International Agricultural Programs. The Cooperative Extension Service is a research-based educational system with extension agents in each county in the state and with specialists in five area offices and four academic colleges on the main campus (Agriculture, Human Ecology, Engineering, and Veterinary Medicine).

In addition to annual program development plans, four-year plans of work are submitted to the U.S. Department of Agriculture as part of an ongoing planning effort by the CES. This provides the short- and long-term planning required to address current and emerging educational issues for counties, districts, and the state as a whole.

International Agricultural Programs include the International Grains Program established in 1978 and the International Meat and Livestock Program established in 1985. These programs provide educational information that informs people from other countries about the marketing, storage, and utilization of products produced in Kansas.

**Goals and Objectives.** One goal of this agency is to increase the use of computer technology and electronic communications to facilitate the spread of research across the state. The agency also intends to increase the percentage of Kansas wheat acreage planted as Kansas State-developed wheat varieties. Finally, this agency is working to increase the number and dollar value of its research grants.

**Statutory History.** KSA 75-3717d established Kansas State University—Extension Systems and Agriculture Research Programs as a separate agency for budget purposes. KSU was the first college in the nation to establish an agricultural experiment station under the Hatch Act of Congress in 1887 (KSA 76-401 et seq.). Subsequently, in 1915, the University was the first to come under the Smith-Lever Act to expand the services of extension projects in the various counties.

# Kansas State University

## Extension Systems & Agriculture Research Programs

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Educational Program	53,202,490	53,931,627	54,374,519	1,306,735	54,160,603
Research	37,329,301	39,270,713	39,529,698	1,054,456	39,166,563
Public Service	319,059	763,757	775,846	--	637,815
Physical Plant	724,164	730,412	762,804	115,140	756,335
Debt Service & Capital Improve.	91,522	11,000,000	6,000,000	--	6,000,000
<b>Total Expenditures</b>	<b>\$91,666,536</b>	<b>\$105,696,509</b>	<b>\$101,442,867</b>	<b>\$2,476,331</b>	<b>\$100,721,316</b>
Expenditures by Object					
Salaries and Wages	64,926,128	69,547,716	72,052,665	2,263,769	71,379,259
Contractual Services	11,842,336	10,879,613	9,908,152	--	9,908,850
Commodities	7,048,363	7,230,558	6,886,961	212,562	6,838,118
Capital Outlay	7,484,913	6,868,615	6,423,377	--	6,423,377
Debt Service	--	--	--	--	--
Non-expense Items	2,467,749	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$91,301,740</b>	<b>\$94,526,502</b>	<b>\$95,271,155</b>	<b>\$2,476,331</b>	<b>\$94,549,604</b>
Aid to Local Governments	122,668	46,854	47,323	--	47,323
Other Assistance	150,606	123,153	124,389	--	124,389
<b>Subtotal: Operating Expenditures</b>	<b>\$91,575,014</b>	<b>\$94,696,509</b>	<b>\$95,442,867</b>	<b>\$2,476,331</b>	<b>\$94,721,316</b>
Capital Improvements	91,522	11,000,000	6,000,000	--	6,000,000
<b>Total Expenditures</b>	<b>\$91,666,536</b>	<b>\$105,696,509</b>	<b>\$101,442,867</b>	<b>\$2,476,331</b>	<b>\$100,721,316</b>
Expenditures by Fund					
State General Fund					
State Operations	42,402,668	46,479,449	47,336,003	2,476,331	46,365,208
Aid to Local Governments	--	--	--	--	--
Other Assistance	950	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$42,403,618</b>	<b>\$46,479,449</b>	<b>\$47,336,003</b>	<b>\$2,476,331</b>	<b>\$46,365,208</b>
Other Funds					
State Operations	48,899,072	48,047,053	47,935,152	--	48,184,396
Aid to Local Governments	122,668	46,854	47,323	--	47,323
Other Assistance	149,656	123,153	124,389	--	124,389
Capital Improvements	91,522	11,000,000	6,000,000	--	6,000,000
<b>Subtotal: Other Funds</b>	<b>\$49,262,918</b>	<b>\$59,217,060</b>	<b>\$54,106,864</b>	<b>\$ --</b>	<b>\$54,356,108</b>
<b>Total Expenditures</b>	<b>\$91,666,536</b>	<b>\$105,696,509</b>	<b>\$101,442,867</b>	<b>\$2,476,331</b>	<b>\$100,721,316</b>
FTE Positions					
FTE Positions	1,271.1	1,273.2	1,273.2	3.7	1,272.2
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>1,271.1</b>	<b>1,273.2</b>	<b>1,273.2</b>	<b>3.7</b>	<b>1,272.2</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2002 Estimate
Number of new research grants	337	400	425
Number of renewed research grants	54	60	60
Dollar value of grant receipts (in thousands)	\$15,364	\$16,500	\$17,000

# Kansas State University—Veterinary Medical Center

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**Mission.** The mission of the Veterinary Medical Center, also called the College of Veterinary Medicine, is to provide for the health and well-being of all animal species. Included in this mission are the protection of public health and the prevention of zoonotic diseases. This mission is accomplished through unique programs of instruction, research, and graduate education as well as directed service and extension that are focused on the needs of Kansas and the north central region of the United States.

**Operations.** The College of Veterinary Medicine was established in 1905 as a part of Kansas State University. The 1978 Legislature directed that the college be considered a separate state agency for budget purposes, at which time it was designated as the KSU—Veterinary Medical Center. The Center provides four years of professional veterinary training and graduate training in several disciplines. In addition, it provides clinical and diagnostic services to the state livestock industry and conducts animal health research important to animal industries.

Five departments operate within the academic program: anatomy and physiology, laboratory medicine, pathology, clinical sciences, and veterinary diagnosis. Courses taken during the two pre-clinical years generally consist of lectures and highly structured laboratory training, while contact with animals becomes a prominent part of the training provided through the Veterinary Teaching Hospital in the clinical years. The College also provides instruction to non-veterinary students in such areas as animal anatomy and wildlife diseases.

The enrollment in each incoming class can be up to 100 students. Selection for admission to the College

of Veterinary Medicine is based first on individual merit of qualified applicants who are graduates of Kansas high schools and/or who have been Kansas residents for at least three years. After the selection of Kansas students is made, students are chosen from states with which Kansas State University has a contract to provide veterinary medical education and who are certified by their state.

A limited number of at-large students may be considered after highly qualified Kansas residents and certified residents of contract states are selected. Kansas State University presently has contracts with North Dakota, Wyoming, Alaska, and Nebraska to provide veterinary medical education to their residents. In addition, the University maintains a contract with Puerto Rico. Only the contract with Nebraska provides a seat guarantee (20 seats).

**Goals and Objectives.** The College will continue to meet the standards of excellence required to maintain full accreditation by the Council on Education of the American Veterinary Medical Association.

The College will continue to pursue excellence in veterinary medical education.

The College will continue development of a nationally-competitive research program with emphasis on regional problems that affect the economy of Kansas.

**Statutory History.** Kansas State University was established in 1863 under KSA 76-401 et seq., and the Kansas State University—Veterinary Medical Center was established as a separate state agency under KSA 75-3717c.

# Kansas State University—Veterinary Medical Center

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Educational Program	16,907,646	17,999,652	17,589,245	626,993	17,483,881
Research	621,753	516,066	531,604	27,396	527,927
Public Service	1,297,077	1,448,663	1,511,907	38,568	1,466,410
Physical Plant	1,046,195	1,000,606	1,044,208	6,811	1,035,324
Debt Service & Capital Improve.	62,799	119,027	--	--	--
<b>Total Expenditures</b>	<b>\$19,935,470</b>	<b>\$21,084,014</b>	<b>\$20,676,964</b>	<b>\$699,768</b>	<b>\$20,513,542</b>
<b>Expenditures by Object</b>					
Salaries and Wages	13,993,006	14,838,980	15,345,952	546,910	15,206,873
Contractual Services	2,130,466	2,240,033	1,928,656	--	1,888,313
Commodities	1,951,412	2,473,723	2,099,194	120,858	2,099,194
Capital Outlay	1,774,667	1,402,962	1,293,777	32,000	1,309,777
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$19,849,551</b>	<b>\$20,955,698</b>	<b>\$20,667,579</b>	<b>\$699,768</b>	<b>\$20,504,157</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	23,120	9,289	9,385	--	9,385
<b>Subtotal: Operating Expenditures</b>	<b>\$19,872,671</b>	<b>\$20,964,987</b>	<b>\$20,676,964</b>	<b>\$699,768</b>	<b>\$20,513,542</b>
Capital Improvements	62,799	119,027	--	--	--
<b>Total Expenditures</b>	<b>\$19,935,470</b>	<b>\$21,084,014</b>	<b>\$20,676,964</b>	<b>\$699,768</b>	<b>\$20,513,542</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	9,092,923	9,343,538	9,659,473	663,768	9,274,258
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$9,092,923</b>	<b>\$9,343,538</b>	<b>\$9,659,473</b>	<b>\$663,768</b>	<b>\$9,274,258</b>
<b>Other Funds</b>					
State Operations	10,756,628	11,612,160	11,008,106	36,000	11,229,899
Aid to Local Governments	--	--	--	--	--
Other Assistance	23,120	9,289	9,385	--	9,385
Capital Improvements	62,799	119,027	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$10,842,547</b>	<b>\$11,740,476</b>	<b>\$11,017,491</b>	<b>\$36,000</b>	<b>\$11,239,284</b>
<b>Total Expenditures</b>	<b>\$19,935,470</b>	<b>\$21,084,014</b>	<b>\$20,676,964</b>	<b>\$699,768</b>	<b>\$20,513,542</b>
FTE Positions	255.3	255.5	255.5	0.0	254.5
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>255.3</b>	<b>255.5</b>	<b>255.5</b>	<b>0.0</b>	<b>254.5</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2002 Estimate
Five-year graduation rate	89.7 %	93.0 %	93.0 %
Veterinary teaching hospital caseload	15,954	16,500	16,750
Diagnostic laboratory caseload	21,876	22,000	22,000

# Kansas Technology Enterprise Corporation

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**Mission.** The mission of the Kansas Technology Enterprise Corporation (KTEC) is to create and grow Kansas enterprises through technological innovations.

**Operations.** KTEC, created by the 1986 Legislature, is defined by statute as a public instrumentality whose authority and powers are considered to be an essential governmental function. The corporation is governed by a 20-member Board of Directors, including both public and private sector representation.

KTEC assists in the creation and growth of technology-based companies in Kansas through research, investment, and business assistance initiatives. Research financing at the universities includes the Experimental Program to Stimulate Competitive Research (EPSCoR) and the Centers of Excellence, which are engaged in basic and applied research and technology transfer. Research support to companies for prototype development and large federal awards is offered through the Applied Research Matching Fund and Innovation Research Programs. KTEC participates in financial investment activities through the Ad Astra and commercialization funds. Business assistance is offered to start-up companies through Innovation and Commercialization Corporations and to existing manufacturers through the Mid-America Manufacturing Technology Center

(MAMTC). In each program, state funding is leveraged through partnerships with private businesses and federal and local governments.

**Goals and Objectives.** The goals of KTEC are to:

Stimulate the creation and commercialization of new technologies.

Assist client companies statewide in creating and retaining new and/or improved high-wage, high-skilled job opportunities.

Improve the competitive research and development capacity of client companies and Kansas research institutions.

Assist Kansas manufacturers and industries in becoming more competitive in the global economy

Complete a comprehensive financial network that will increase investment in technology-based businesses.

**Statutory History.** KTEC's duties and responsibilities are prescribed in KSA 74-8101, and its purpose is defined in KSA 74-8102. Specific programs for carrying out the agency's purposes are defined in KSA 74-8103 et seq.

# Kansas Technology Enterprise Corporation

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Operations	16,629,102	18,477,894	18,656,938	20,040,000	16,914,827
<b>Total Expenditures</b>	<b>\$16,629,102</b>	<b>\$18,477,894</b>	<b>\$18,656,938</b>	<b>\$20,040,000</b>	<b>\$16,914,827</b>
Expenditures by Object					
Salaries and Wages	1,736,659	2,021,390	2,085,361	--	1,981,124
Contractual Services	816,670	655,000	702,528	--	702,528
Commodities	25,953	35,250	35,250	--	35,250
Capital Outlay	46,274	32,388	29,000	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,625,556</b>	<b>\$2,744,028</b>	<b>\$2,852,139</b>	<b>\$ --</b>	<b>\$2,718,902</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,003,546	15,733,866	15,804,799	20,040,000	14,195,925
<b>Subtotal: Operating Expenditures</b>	<b>\$16,629,102</b>	<b>\$18,477,894</b>	<b>\$18,656,938</b>	<b>\$20,040,000</b>	<b>\$16,914,827</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$16,629,102</b>	<b>\$18,477,894</b>	<b>\$18,656,938</b>	<b>\$20,040,000</b>	<b>\$16,914,827</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	19,000,000	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$19,000,000</b>	<b>\$ --</b>
Other Funds					
State Operations	2,625,556	2,744,028	2,852,139	--	2,718,902
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,003,546	15,733,866	15,804,799	1,040,000	14,195,925
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$16,629,102</b>	<b>\$18,477,894</b>	<b>\$18,656,938</b>	<b>\$1,040,000</b>	<b>\$16,914,827</b>
<b>Total Expenditures</b>	<b>\$16,629,102</b>	<b>\$18,477,894</b>	<b>\$18,656,938</b>	<b>\$20,040,000</b>	<b>\$16,914,827</b>
FTE Positions	18.0	18.0	18.0	--	18.0
Unclassified Temporary Positions	16.0	17.0	17.0	--	17.0
<b>Total Positions</b>	<b>34.0</b>	<b>35.0</b>	<b>35.0</b>	<b>--</b>	<b>35.0</b>

## Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Dollars leveraged (in millions):			
Federal	\$23.8	\$25.0	\$27.5
Private	\$38.7	\$27.5	\$30.0
Number of jobs created or saved	191	500	600
Increased sales of client companies (in millions)	\$28.2	\$70.0	\$80.0



# Lansing Correctional Facility

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**Mission.** The mission of Lansing 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.** The Lansing Correctional Facility is the state's largest facility for detention and rehabilitation of adult male felony offenders with a current capacity of 2,335 beds. The capacity will increase by 100 beds in FY 2000. The institution houses maximum, medium, and minimum custody inmates. The institution operates five major budget 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 fiscal and financial management, planning, and personnel administration. Special emphasis is placed on staff training and reducing the rate of employee turnover, both of which directly affect the quality of the institution's programs.

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 laundry and supply, facilities operations, and physical plant maintenance. Food Service, Education, and Medical and Mental health services are provided under Department of Corrections' contracts with private firms.

**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 in pursuit of this goal:

Limit the number of inmate assaults on staff.

Limit the number of inmate escapes.

**Statutory History.** The *Kansas Constitution* under Article 7 provides for the establishment of a penitentiary. 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 Lansing Correctional Facility operate under the general supervision and management of the Secretary of Corrections, and KSA 75-5220, which prescribes who can transport and be responsible for the cost of transporting female inmates.

# Lansing Correctional Facility

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Administration	1,963,553	1,920,213	1,992,956	165,538	1,847,696
Security	17,121,095	18,232,737	18,988,688	1,816,983	18,914,646
Inmate Transportation	--	--	--	--	--
Classification and Programs	2,921,891	3,102,207	3,228,292	80,276	3,196,270
Support Services	5,964,942	5,916,605	6,144,116	217,588	6,060,433
Osawatomie Correctional	1,180,092	1,166,535	1,207,198	99,910	1,025,053
Debt Service & Capital Improve.	2,255,582	341,699	--	--	--
<b>Total Expenditures</b>	<b>\$31,407,155</b>	<b>\$30,679,996</b>	<b>\$31,561,250</b>	<b>\$2,380,295</b>	<b>\$31,044,098</b>
<b>Expenditures by Object</b>					
Salaries and Wages	24,122,488	25,504,765	26,526,808	2,147,182	26,209,656
Contractual Services	1,971,324	2,071,970	2,138,401	--	2,138,401
Commodities	2,488,720	2,424,816	2,496,041	3,969	2,496,041
Capital Outlay	568,527	336,746	400,000	229,144	200,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$29,151,059</b>	<b>\$30,338,297</b>	<b>\$31,561,250</b>	<b>\$2,380,295</b>	<b>\$31,044,098</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	514	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$29,151,573</b>	<b>\$30,338,297</b>	<b>\$31,561,250</b>	<b>\$2,380,295</b>	<b>\$31,044,098</b>
Capital Improvements	2,255,582	341,699	--	--	--
<b>Total Expenditures</b>	<b>\$31,407,155</b>	<b>\$30,679,996</b>	<b>\$31,561,250</b>	<b>\$2,380,295</b>	<b>\$31,044,098</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	29,009,359	30,188,297	31,411,250	2,380,295	30,894,098
Aid to Local Governments	--	--	--	--	--
Other Assistance	514	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$29,009,873</b>	<b>\$30,188,297</b>	<b>\$31,411,250</b>	<b>\$2,380,295</b>	<b>\$30,894,098</b>
<b>Other Funds</b>					
State Operations	141,700	150,000	150,000	--	150,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	2,255,582	341,699	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$2,397,282</b>	<b>\$491,699</b>	<b>\$150,000</b>	<b>\$ --</b>	<b>\$150,000</b>
<b>Total Expenditures</b>	<b>\$31,407,155</b>	<b>\$30,679,996</b>	<b>\$31,561,250</b>	<b>\$2,380,295</b>	<b>\$31,044,098</b>
FTE Positions	701.5	707.0	707.0	14.0	699.5
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>701.5</b>	<b>707.0</b>	<b>707.0</b>	<b>14.0</b>	<b>699.5</b>

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
<b>Performance Measures</b>			
Number of escapes	--	--	--
Number of assaults on staff	102	87	87

# Larned Correctional Mental Health Facility

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**Mission.** The mission of Larned Correctional Mental Health 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.** Larned Correctional Mental Health Facility, which opened in January 1992, consists of a maximum security central unit with 120 beds, a sexual predator treatment unit with 30 beds, and a minimum security west unit with 193 work detail beds. The facility's central unit serves as a transitional unit for inmates who are not able to function in the general population of a traditional correctional institution for mental health reasons, but are not in need of psychiatric hospitalization. Inmates are assigned to this facility by mental health staff at other correctional institutions.

The facility was constructed to bring the Department of Corrections into compliance with a United States District Court consent decree, which required the Department to meet the long-term needs of mentally-ill inmates. The facility is located adjacent to Larned State Hospital. The facility provides acute care, extended care, transitional care, and crisis intervention services. Hospitalization services continue to be provided at Larned State Security Hospital, while outpatient services are provided at other correctional facilities. Larned Correctional Mental Health Facility also houses the state's sexual predator treatment program, which is operated by the Department of Social and Rehabilitation Services. The 30 beds of this unit are not counted as part of the facility's capacity.

The purpose of the Larned Correctional Mental Health Facility Central Unit is to provide as normal a range of work, programs, and activities to the inmates as would be available at a traditional correctional institution, while also providing more extensive mental health care and treatment. Toward this end, inmates spend as much time as possible in therapeutic programs and in educational and recreational activities. The purpose of the facility's West Unit is to provide facility support

and community work programs for minimum security inmates. The inmates assigned to this unit practice or learn work skills which will assist them upon their release from custody in the future.

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

Classification and Programs includes the classification and management of inmates through performance reviews, counseling, and parole planning. The program also includes recreational activities and religious programming for inmates. Mental health, medical care, and food services are provided through contracts with private vendors coordinated and funded through the Department of Corrections. The Support Services Program includes mechanical services, laundry, and supply operations. The Capital Improvements Program provides facilities consistent with the intended use of the institution.

**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 and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-5205, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

## Larned Correctional Mental Health Facility

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	955,418	904,243	911,832	--	863,572
Security	4,042,043	4,272,617	4,437,483	402,502	4,434,577
Classification & Programs	617,732	625,117	664,845	--	657,174
Support Services	1,015,973	981,083	1,011,623	--	973,514
Debt Service & Capital Improve.	365,844	3,552	--	--	--
<b>Total Expenditures</b>	<b>\$6,997,010</b>	<b>\$6,786,612</b>	<b>\$7,025,783</b>	<b>\$402,502</b>	<b>\$6,928,837</b>
Expenditures by Object					
Salaries and Wages	5,746,530	5,926,971	6,165,428	387,502	6,114,690
Contractual Services	401,237	409,129	413,100	--	413,100
Commodities	361,902	371,790	354,840	--	354,840
Capital Outlay	120,860	75,170	92,415	15,000	46,207
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,630,529</b>	<b>\$6,783,060</b>	<b>\$7,025,783</b>	<b>\$402,502</b>	<b>\$6,928,837</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	637	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$6,631,166</b>	<b>\$6,783,060</b>	<b>\$7,025,783</b>	<b>\$402,502</b>	<b>\$6,928,837</b>
Capital Improvements	365,844	3,552	--	--	--
<b>Total Expenditures</b>	<b>\$6,997,010</b>	<b>\$6,786,612</b>	<b>\$7,025,783</b>	<b>\$402,502</b>	<b>\$6,928,837</b>
Expenditures by Fund					
State General Fund					
State Operations	6,625,028	6,740,423	7,021,524	402,502	6,924,578
Aid to Local Governments	--	--	--	--	--
Other Assistance	637	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$6,625,665</b>	<b>\$6,740,423</b>	<b>\$7,021,524</b>	<b>\$402,502</b>	<b>\$6,924,578</b>
Other Funds					
State Operations	5,501	42,637	4,259	--	4,259
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	365,844	3,552	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$371,345</b>	<b>\$46,189</b>	<b>\$4,259</b>	<b>\$ --</b>	<b>\$4,259</b>
<b>Total Expenditures</b>	<b>\$6,997,010</b>	<b>\$6,786,612</b>	<b>\$7,025,783</b>	<b>\$402,502</b>	<b>\$6,928,837</b>
FTE Positions	177.0	175.0	175.0	--	174.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>177.0</b>	<b>175.0</b>	<b>175.0</b>	<b>--</b>	<b>174.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of escapes	--	1	--
Number of inmate batteries on staff	41	30	30

# Larned Juvenile Correctional Facility

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**Mission.** The mission of the Larned 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 Larned Juvenile Correctional Facility is a state institution for the incarceration and rehabilitation of youth, generally between the ages of 13 to 18, whom the courts have found to be juvenile offenders or felons. With the implementation of the sentencing matrix on July 1, 1999, convicted juveniles will be placed in the facility by court order. Sentences will be determined by the court and the Facility's Superintendent will not have release authority to regulate population levels. Juvenile offenders are placed in the juvenile correctional facility for serious offenses with longer stays.

The Facility emphasizes positive thinking and responsibility for the behavior of oneself and others. The Youth Program and the Ancillary Services Program provide behavior management, social, pre-vocational, vocational, and other habilitation services for juvenile offenders. The on-site educational services are provided under contract with the Fort Larned school district, USD 495. Support services, such as dietary, laundry, medical, accounting,

engineering, and security, are provided by Larned State Hospital.

**Goals and Objectives.** Goals of Larned 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.

Provide programs that will improve the juvenile offender's behavior and ability to live productively and responsibly in the community.

**Statutory History.** The Larned Youth Rehabilitation Center was established at Larned State Hospital in 1972. In 1982, the Legislature established a Youth Services Division in SRS, and the Larned Youth Rehabilitation Center was renamed the Youth Center at Larned. At the same time, the bed capacity was doubled. The Center was expanded again in 1994 with a capacity of 116 beds in four buildings. In 1995, upon recommendation of the Governor, the Legislature separated the Youth Center at Larned from the Larned State Hospital budget. The current name, Larned Juvenile Correctional Facility, was established during the 1997 Legislative Session (KSA 76-3204). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from SRS to the new Juvenile Justice Authority (KSA 75-7001 et seq.).

## Larned Juvenile Correctional Facility

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
General Administration	517,791	505,077	534,115	--	480,578
Adjudicated Youth Services	2,169,197	2,389,276	2,513,842	--	2,469,713
Ancillary Services	1,473,504	1,607,745	1,570,888	--	1,553,061
<b>Total Expenditures</b>	<b>\$4,160,492</b>	<b>\$4,502,098</b>	<b>\$4,618,845</b>	<b>\$ --</b>	<b>\$4,503,352</b>
<b>Expenditures by Object</b>					
Salaries and Wages	3,938,399	4,235,223	4,354,011	--	4,312,245
Contractual Services	45,112	51,746	102,490	--	94,226
Commodities	80,662	89,319	86,434	--	86,434
Capital Outlay	96,319	125,810	75,910	--	10,447
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,160,492</b>	<b>\$4,502,098</b>	<b>\$4,618,845</b>	<b>\$ --</b>	<b>\$4,503,352</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$4,160,492</b>	<b>\$4,502,098</b>	<b>\$4,618,845</b>	<b>\$ --</b>	<b>\$4,503,352</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$4,160,492</b>	<b>\$4,502,098</b>	<b>\$4,618,845</b>	<b>\$ --</b>	<b>\$4,503,352</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	3,963,912	4,191,845	4,347,856	--	4,238,187
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$3,963,912</b>	<b>\$4,191,845</b>	<b>\$4,347,856</b>	<b>\$ --</b>	<b>\$4,238,187</b>
<b>Other Funds</b>					
State Operations	196,580	310,253	270,989	--	265,165
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$196,580</b>	<b>\$310,253</b>	<b>\$270,989</b>	<b>\$ --</b>	<b>\$265,165</b>
<b>Total Expenditures</b>	<b>\$4,160,492</b>	<b>\$4,502,098</b>	<b>\$4,618,845</b>	<b>\$ --</b>	<b>\$4,503,352</b>
FTE Positions	128.0	128.0	128.0	--	128.0
Unclassified Temporary Positions	7.0	8.0	8.0	--	8.0
<b>Total Positions</b>	<b>135.0</b>	<b>136.0</b>	<b>136.0</b>	<b>--</b>	<b>136.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of offenders who showed improvements on standardized academic instruments	61.0 %	70.0 %	70.0 %
Percent of juveniles who successfully complete conditional release	48.0 %	48.0 %	48.0 %

# Larned State Hospital

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**Mission.** The mission of the Hospital is to diagnose and treat persons with psychiatric disorders and return them to the community in the shortest time possible, treat persons with substance abuse and a mental illness as a dual diagnosis, and treat patients transferred from state correctional institutions and district court referrals.

**Operations.** Larned State Hospital, the largest of Kansas' three state psychiatric facilities, is located approximately three miles west of the City of Larned in Pawnee County. Opened in 1914, it is the only state psychiatric hospital in western Kansas. Larned State Hospital serves citizens from 59 western counties.

The Psychiatric Services Program includes adult services, adolescent services, and children's services. The adult services component provides inpatient services for individuals 18 years of age or older who are experiencing emotional illness as their primary diagnosis. The adolescent services function accommodates patients between the ages of 13 and 18 who are committed for psychiatric evaluation or treatment. The children's section is for patients six to 13 years of age who require psychiatric treatment.

The State Security Hospital provides 186 maximum security beds that serve the entire state. The program evaluates and treats persons committed by the courts of criminal jurisdiction and inmates from the Kansas Department of Corrections. These patients are, for the most part, dangerous to others. There is also a special unit, the 30-bed Security Behavior Ward, that treats patients from the state hospital system who have serious behavior problems and pose a danger in less restrictive settings.

The General Administration Program provides the overall management for the facility. The Staff Education and Research Program provides training for entry level staff, direct-care staff, continuing clinical education, and quality improvement education. The

Ancillary Services Program provides clinical, educational, and recreational services for the patients. The program contracts with the Ft. Larned School District, USD 495, to provide education services to youth who are residents at the Hospital.

The Physical Plant and Central Services Program operates the central heating and cooling plant; maintains the buildings, grounds, and equipment; provides dietary and laundry services, safety, and security; makes purchases; and receives goods and supplies. These services are also provided to Larned Juvenile Correctional Facility, Larned Correctional Mental Health Facility, the Sex Predator Treatment Program, and the Ft. Dodge Soldiers' Home. The Capital Improvements Program maintains the buildings and equipment that facilitate Hospital programs.

**Goals and Objectives.** The goal of the Hospital is to provide evaluation, care, and treatment designed to improve the functioning of those individuals in need of services. The agency will pursue this goal through the following objectives:

- Reduce the 90-day readmission rate.

- Reduce the median length of stay.

- Reduce the usage of seclusion and restraints in the treatment process.

**Statutory History.** The 1911 Legislature provided for a state mental hospital to be located in western Kansas, and Larned was chosen as the site (KSA 76-1303). The functions of the institution were expanded by the 1937 Legislature with the enactment of KSA 76-1305, which established the State Security Hospital. The Mental Health Reform Act (KSA 39-1601 through 39-1612) authorizes SRS to contract for community mental health services and, concurrently, to reduce institutional populations.

# Larned State Hospital

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
General Administration	2,867,759	2,928,022	2,965,546	4,053	2,935,913
Psychiatric Services	6,466,405	6,665,423	6,878,188	286,924	6,800,042
Special Security Programs	8,596,769	8,767,952	9,022,803	268,121	8,922,743
Staff Education and Research	276,773	257,665	256,606	--	251,380
Ancillary Services	4,522,792	4,383,060	4,729,116	--	4,421,536
Physical Plant & Central Services	7,344,445	7,149,299	7,374,936	--	7,292,000
Debt Service & Capital Improve.	1,779,630	64,966	--	--	--
<b>Total Expenditures</b>	<b>\$31,854,573</b>	<b>\$30,216,387</b>	<b>\$31,227,195</b>	<b>\$559,098</b>	<b>\$30,623,614</b>
<b>Expenditures by Object</b>					
Salaries and Wages	24,332,873	24,703,975	25,485,397	559,098	25,165,816
Contractual Services	2,822,328	2,717,597	2,951,665	--	2,668,665
Commodities	2,729,957	2,695,909	2,756,193	--	2,755,193
Capital Outlay	128,973	33,940	33,940	--	33,940
<b>Subtotal: State Operations</b>	<b>\$30,014,131</b>	<b>\$30,151,421</b>	<b>\$31,227,195</b>	<b>\$559,098</b>	<b>\$30,623,614</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	60,812	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$30,074,943</b>	<b>\$30,151,421</b>	<b>\$31,227,195</b>	<b>\$559,098</b>	<b>\$30,623,614</b>
Capital Improvements	1,779,630	64,966	--	--	--
<b>Total Expenditures</b>	<b>\$31,854,573</b>	<b>\$30,216,387</b>	<b>\$31,227,195</b>	<b>\$559,098</b>	<b>\$30,623,614</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	7,259,917	11,210,786	12,437,799	559,098	11,134,218
Aid to Local Governments	--	--	--	--	--
Other Assistance	812	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$7,260,729</b>	<b>\$11,210,786</b>	<b>\$12,437,799</b>	<b>\$559,098</b>	<b>\$11,134,218</b>
<b>Other Funds</b>					
State Operations	22,754,214	18,940,635	18,789,396	--	19,489,396
Aid to Local Governments	--	--	--	--	--
Other Assistance	60,000	--	--	--	--
Capital Improvements	1,779,630	64,966	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$24,593,844</b>	<b>\$19,005,601</b>	<b>\$18,789,396</b>	<b>\$ --</b>	<b>\$19,489,396</b>
<b>Total Expenditures</b>	<b>\$31,854,573</b>	<b>\$30,216,387</b>	<b>\$31,227,195</b>	<b>\$559,098</b>	<b>\$30,623,614</b>
FTE Positions	765.6	766.6	766.6	--	765.6
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>765.6</b>	<b>766.6</b>	<b>766.6</b>	<b>--</b>	<b>765.6</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Median length of stay (in days)—adult inpatient	15	15	14
Median length of stay (in days)—adolescent inpatient	86	86	84
Median length of stay (in days)—children inpatient	103	102	99



# Legislative Coordinating Council

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**Mission.** The Legislative Coordinating Council consists of the President of the Senate, the Speaker of the House, the Speaker Pro Tem of the House, and the majority and minority leaders of each chamber. The Council is responsible for coordinating the delivery of legislative services.

**Operations.** In discharging its responsibilities, the Council meets at least once a month; receives and assigns subjects for committee study; appoints most interim legislative committees, including special, select, advisory, and subcommittees of standing committees; appoints the Revisor of Statutes, the Director of the Legislative Research Department, and

the Director of Legislative Administrative Services; and approves budgets for those offices, supervises their operations, and assigns space within the Statehouse. The Council also provides general supervision and direction to the Division of Legislative Administrative Services. The cost of the operation of this office is included in the budget of the Legislative Coordinating Council.

**Statutory History.** The Legislative Coordinating Council was created in 1971 as the successor to the Legislative Council. Statutory authorization for the Legislative Coordinating Council is contained in KSA 46-1201 et seq.

## Legislative Coordinating Council

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	586,046	663,693	687,105	--	672,674
Contractual Services	135,261	53,599	26,272	--	25,352
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$721,307</b>	<b>\$717,292</b>	<b>\$713,377</b>	<b>\$ --</b>	<b>\$698,026</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$721,307</b>	<b>\$717,292</b>	<b>\$713,377</b>	<b>\$ --</b>	<b>\$698,026</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$721,307</b>	<b>\$717,292</b>	<b>\$713,377</b>	<b>\$ --</b>	<b>\$698,026</b>
Expenditures by Fund					
State General Fund					
State Operations	721,307	717,292	713,377	--	698,026
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$721,307</b>	<b>\$717,292</b>	<b>\$713,377</b>	<b>\$ --</b>	<b>\$698,026</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>\$721,307</b>	<b>\$717,292</b>	<b>\$713,377</b>	<b>\$ --</b>	<b>\$698,026</b>
FTE Positions	13.0	13.0	13.0	--	13.0
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
<b>Total Positions</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>--</b>	<b>14.0</b>

### Performance Measures

There are no performance measures for this agency.

# Legislative Division of Post Audit

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**Mission.** The Legislative Division of Post Audit operates under the supervision of the ten-member Legislative Post Audit Committee and is the audit arm of Kansas government. The Division's mission is to conduct audits that provide information for the Legislature and other government officials who make and carry out policies and procedures. This information helps the Legislature ensure that Kansans receive economical, efficient, and effective services that also comply with applicable requirements. It also helps the Legislature ensure the integrity of the state's financial management and control systems. All audits are conducted in accordance with generally accepted governmental auditing standards set forth by the U.S. General Accounting Office.

**Operations.** KSA 46-1106 requires the Division to conduct an annual financial and compliance audit of the state's general purpose financial statements prepared by the Division of Accounts and Reports in the Department of Administration. This audit is conducted by a certified public accounting firm under contract to the Division. State law also requires financial compliance audits to be conducted on the Kansas Lottery, the Kansas Racing and Gaming Commission, the Kansas Public Employees Retirement System, and the State Treasurer's Office. These audits are contracted as well. As required by law and as directed by the Legislative Post Audit Committee, additional compliance and control audits are conducted to ensure an audit presence in each state agency at least once every three years. These audits are conducted by Legislative Post Audit staff.

The Division's performance audits are done at the specific direction of the Legislative Post Audit Committee. Performance audits determine one or more of the following: (1) whether an agency's programs are being carried out in accordance with the Legislature's intent in establishing and funding the program; (2) whether the programs are being carried

out efficiently and effectively; and (3) whether a change in a program or an agency would better serve the Legislature's goal of providing quality services to Kansans in a cost-effective fashion.

**Goals and Objectives.** The agency will conduct and issue audits that are responsive to the needs and mandates of the Legislature. Included is the following objective:

Address the concerns and answer questions raised by legislators or legislative committees.

Post Audit will conduct audits that promote improved efficiency, effectiveness, and financial management practices in Kansas government. The following objective will be observed:

Identify, whenever possible, ways that agencies can do their jobs more efficiently or economically, ways that agencies can improve their financial management practices, and ways the Legislature can help accomplish these improvements.

The agency will conduct audits in accordance with all applicable government auditing standards through the following objective:

Adhere to all applicable government auditing standards within the time constraints imposed by the Legislature or the Legislative Post Audit Committee.

**Statutory History.** The Legislative Post Audit Committee and the Legislative Division of Post Audit were established in 1971. Previously, all of the state's audit activities were housed in the executive branch of Kansas government. Statutory provisions relating to the committee and the Division are contained in the Legislative Post Audit Act, KSA 46-1101 et seq.

## Legislative Division of Post Audit

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,115,307	1,220,728	1,290,438	--	1,206,752
Contractual Services	370,533	421,677	417,600	--	382,342
Commodities	13,681	14,200	13,700	--	13,700
Capital Outlay	25,770	12,600	7,250	--	7,250
Debt Service	--	--	--	--	--
Non-expense Items	275,779	232,204	226,827	--	226,827
<b>Subtotal: State Operations</b>	<b>\$1,525,291</b>	<b>\$1,669,205</b>	<b>\$1,728,988</b>	<b>\$ --</b>	<b>\$1,610,044</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,525,291</b>	<b>\$1,669,205</b>	<b>\$1,728,988</b>	<b>\$ --</b>	<b>\$1,610,044</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,525,291</b>	<b>\$1,669,205</b>	<b>\$1,728,988</b>	<b>\$ --</b>	<b>\$1,610,044</b>
Expenditures by Fund					
State General Fund					
State Operations	1,525,265	1,669,205	1,728,988	--	1,610,044
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,525,265</b>	<b>\$1,669,205</b>	<b>\$1,728,988</b>	<b>\$ --</b>	<b>\$1,610,044</b>
Other Funds					
State Operations	26	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$26</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$1,525,291</b>	<b>\$1,669,205</b>	<b>\$1,728,988</b>	<b>\$ --</b>	<b>\$1,610,044</b>
FTE Positions	20.0	21.0	21.0	--	21.0
Unclassified Temporary Positions	1.2	1.0	1.0	--	1.0
<b>Total Positions</b>	<b>21.2</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 audit reports issued that meet established deadlines	100.0 %	100.0 %	100.0 %
Percent of audits resulting in substantial corrective or other action	100.0 %	93.0 %	93.0 %
Percent of performance audits reviewed for quality control that meet auditing standards	100.0 %	100.0 %	100.0 %
Percent of audits completed within one week of deadline	94.0 %	88.0 %	88.0 %

# Legislative Research Department

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**Mission.** The major function of the Department is to perform research and fiscal analysis for the Legislature and its committees as well as individual legislators.

**Operations.** The Department operates under the supervision of the Legislative Coordinating Council, which provides staff for all legislative committees.

**Statutory History.** The Legislative Research Department was established as a separate agency in 1971. Prior to that time, the Department had been a division of the Legislative Council (predecessor to the Legislative Coordinating Council). Statutory authorization for the Legislative Research Department is contained in KSA 46-1210 et seq.

# Legislative Research Department

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,111,049	2,279,322	2,337,424	--	2,205,573
Contractual Services	96,718	110,000	163,250	--	103,501
Commodities	11,239	25,980	28,000	--	28,000
Capital Outlay	34,138	23,000	18,000	--	8,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,253,144</b>	<b>\$2,438,302</b>	<b>\$2,546,674</b>	<b>\$ --</b>	<b>\$2,345,074</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$2,253,144</b>	<b>\$2,438,302</b>	<b>\$2,546,674</b>	<b>\$ --</b>	<b>\$2,345,074</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,253,144</b>	<b>\$2,438,302</b>	<b>\$2,546,674</b>	<b>\$ --</b>	<b>\$2,345,074</b>
Expenditures by Fund					
State General Fund					
State Operations	2,253,144	2,438,302	2,546,674	--	2,345,074
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$2,253,144</b>	<b>\$2,438,302</b>	<b>\$2,546,674</b>	<b>\$ --</b>	<b>\$2,345,074</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>\$2,253,144</b>	<b>\$2,438,302</b>	<b>\$2,546,674</b>	<b>\$ --</b>	<b>\$2,345,074</b>
FTE Positions	37.0	37.0	37.0	--	37.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>37.0</b>	<b>37.0</b>	<b>37.0</b>	<b>--</b>	<b>37.0</b>

## Performance Measures

There are no performance measures for this agency

# Legislature

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**Mission.** The Legislature consists of a Senate of 40 members and a House of Representatives of 125 members who enact legislation for the benefit of the state and its citizens.

**Operations.** The budget for this agency finances the operations of the House and the Senate, legislative

claims, and the retirement program for temporary employees of the Legislature. The budget may also contain funding for special projects or studies.

**Statutory History.** The legislative power of the state is vested in the Legislature as set forth in Article 2 of the *Kansas Constitution*.

# Legislature

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	6,209,111	6,665,663	6,837,855	--	6,698,542
Contractual Services	4,156,677	4,587,955	5,790,171	--	4,900,694
Commodities	128,926	155,386	188,040	--	186,894
Capital Outlay	3,323,420	279,181	345,000	--	345,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$13,818,134</b>	<b>\$11,688,185</b>	<b>\$13,161,066</b>	<b>\$ --</b>	<b>\$12,131,130</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Capital Improvements	--	500,000	500,000	--	--
<b>Total Expenditures</b>	<b>\$13,818,134</b>	<b>\$12,188,185</b>	<b>\$13,661,066</b>	<b>\$ --</b>	<b>\$12,131,130</b>
Expenditures by Fund					
State General Fund					
State Operations	13,607,011	11,330,479	13,027,066	--	11,997,130
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	500,000	500,000	--	--
<b>Subtotal: State General Fund</b>	<b>\$13,607,011</b>	<b>\$11,830,479</b>	<b>\$13,527,066</b>	<b>\$ --</b>	<b>\$11,997,130</b>
Other Funds					
State Operations	211,123	357,706	134,000	--	134,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$211,123</b>	<b>\$357,706</b>	<b>\$134,000</b>	<b>\$ --</b>	<b>\$134,000</b>
<b>Total Expenditures</b>	<b>\$13,818,134</b>	<b>\$12,188,185</b>	<b>\$13,661,066</b>	<b>\$ --</b>	<b>\$12,131,130</b>
FTE Positions	31.0	32.0	33.0	--	33.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>31.0</b>	<b>32.0</b>	<b>33.0</b>	<b>--</b>	<b>33.0</b>

## Performance Measures

There are no performance measures for this agency.



# State Library

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**Mission.** The mission of the State Library is to provide library and information services to the judicial, legislative, and executive branches of state government and to provide library extension services to all residents of the state. The agency is further directed by statute to provide leadership and assistance in the development, organization, and management of local libraries and to provide specialized library services to blind or disabled persons.

**Operations.** The State Library was created in 1861, continuing the responsibilities of the Kansas Territorial Library. The State Librarian, who is appointed by and serves at the pleasure of the Governor, is the head of the agency. The duties of the State Librarian include administration of six programs: Administrative Services, Reference Services, Library Development, Library Network Services, Library Services to the Blind and Disabled, and Library Information Technology.

The State Library acts as a catalyst to improve statewide library services through consultation services, coordination of local and regional library information services, and administration of grants-in-aid to public libraries and the seven regional systems of cooperating libraries. Operations are financed primarily by the State General Fund. Federal funding is from the Library Services and Technology Act.

The headquarters and central Talking Book Library for people who are blind or disabled is located in Emporia. All other programs of the State Library are located in the State Capitol.

**Goals and Objectives.** A goal of Reference Services is to develop specialized public affairs collections

relevant to the needs of state government. An objective to pursue this goal is to:

Provide information resources that meet the needs of State Library users in the format desired.

A goal of the Library Development Program is to offer timely and effective assistance on library and literacy issues to the people of Kansas. An objective to pursue this goal includes:

Responding within 12 hours to telephone queries; making at least 50 on-site consulting visits in FY 2000.

One goal of Network Services is to help librarians provide Kansans with easy access to comprehensive global information resources. An objective to pursue this goal is to:

Increase interlibrary loans by awarding grants to develop and enhance library collections.

The goal of Talking Book Services is to provide a diversity of reading materials for users. One objective is to:

Maintain or increase the level of patron satisfaction with the service.

A goal of the Information Technology Program is to provide technologically current services, which support interlibrary cooperation and communication.

**Statutory History.** Authority for the establishment and operations of the State Library is found in Article 25 of the *Kansas Statutes Annotated*.

# State Library

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	919,088	1,046,550	1,074,767	40,204	1,032,309
Contractual Services	956,594	801,865	754,289	550,000	733,442
Commodities	76,457	102,813	105,163	--	105,163
Capital Outlay	120,538	104,570	100,870	33,950	100,870
Debt Service	--	--	--	--	--
Non-expense Items	68,695	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,072,677</b>	<b>\$2,055,798</b>	<b>\$2,035,089</b>	<b>\$624,154</b>	<b>\$1,971,784</b>
Aid to Local Governments	4,190,744	4,678,333	4,786,110	1,600,297	4,486,110
Other Assistance	184,343	114,289	113,860	--	90,779
<b>Subtotal: Operating Expenditures</b>	<b>\$6,447,764</b>	<b>\$6,848,420</b>	<b>\$6,935,059</b>	<b>\$2,224,451</b>	<b>\$6,548,673</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$6,447,764</b>	<b>\$6,848,420</b>	<b>\$6,935,059</b>	<b>\$2,224,451</b>	<b>\$6,548,673</b>
Expenditures by Fund					
State General Fund					
State Operations	1,324,604	1,535,777	1,524,185	624,154	1,452,353
Aid to Local Governments	3,453,870	3,703,204	3,810,608	1,600,297	3,510,608
Other Assistance	184,343	114,289	113,860	--	90,779
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$4,962,817</b>	<b>\$5,353,270</b>	<b>\$5,448,653</b>	<b>\$2,224,451</b>	<b>\$5,053,740</b>
Other Funds					
State Operations	748,073	520,021	510,904	--	519,431
Aid to Local Governments	736,874	975,129	975,502	--	975,502
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$1,484,947</b>	<b>\$1,495,150</b>	<b>\$1,486,406</b>	<b>\$ --</b>	<b>\$1,494,933</b>
<b>Total Expenditures</b>	<b>\$6,447,764</b>	<b>\$6,848,420</b>	<b>\$6,935,059</b>	<b>\$2,224,451</b>	<b>\$6,548,673</b>
FTE Positions	27.0	27.0	27.0	1.0	27.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>	<b>1.0</b>	<b>27.0</b>

## Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of children participating in summer reading programs	68,000	70,000	70,000
Number of requests for information responded to by library staff	23,110	23,200	20,400
Number of uses by patrons	12,471,413	13,094,983	13,749,723

# Office of the Lieutenant Governor

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**Mission.** The mission of the Office of the Lieutenant Governor is to serve the State of Kansas. The office will assist the Governor in carrying out the executive functions of the state. In doing so, the Office of the Lieutenant Governor will represent the government and the people of the State of Kansas in an appropriate and honest manner.

**Operations.** The Office of the Lieutenant Governor is directed by the Lieutenant Governor who is jointly elected with the Governor to a four-year term. The Lieutenant Governor becomes the Governor when the Office of the Governor becomes vacant. If the Governor becomes disabled, the Lieutenant Governor serves as the Governor until the Governor is no longer disabled. The Governor can appoint the Lieutenant Governor as the head of a state agency. The primary purpose of the office is to provide effective

representation of the state at meetings and conferences and to carry out tasks assigned by the Governor.

**Goals and Objectives.** The goal of this agency is to administer the affairs of the office in a manner consistent with state law.

**Statutory History.** Article 1, Section 1 of the *Kansas Constitution* provides for the election of the Lieutenant Governor. Article 1, Section 11 specifies the conditions for succession to the Office of the Governor. The duties of the Lieutenant Governor are found in KSA 75-301, and the membership and duties of the State Election Board are specified in KSA 25-2203. Appointment of the Lieutenant Governor to an administrative position in a state agency is authorized by KSA 75-303. The determination of appropriate compensation is governed by KSA 75-3103.

## Office of the Lieutenant Governor

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	62,903	88,836	90,954	--	90,530
Contractual Services	23,833	30,248	38,558	--	32,749
Commodities	2,161	4,061	2,258	--	2,258
Capital Outlay	3,081	9,000	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$91,978</b>	<b>\$132,145</b>	<b>\$131,770</b>	<b>\$ --</b>	<b>\$125,537</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$91,978</b>	<b>\$132,145</b>	<b>\$131,770</b>	<b>\$ --</b>	<b>\$125,537</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$91,978</b>	<b>\$132,145</b>	<b>\$131,770</b>	<b>\$ --</b>	<b>\$125,537</b>
Expenditures by Fund					
State General Fund					
State Operations	91,978	132,145	131,770	--	125,537
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$91,978</b>	<b>\$132,145</b>	<b>\$131,770</b>	<b>\$ --</b>	<b>\$125,537</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>\$91,978</b>	<b>\$132,145</b>	<b>\$131,770</b>	<b>\$ --</b>	<b>\$125,537</b>
FTE Positions	3.0	3.0	3.0	--	3.0
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
<b>Total Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>--</b>	<b>4.0</b>

### Performance Measures

There are no performance measures for this agency.

# Kansas Lottery

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**Mission.** The mission of the Kansas Lottery is to produce the maximum amount of revenue possible for the State of Kansas while ensuring the integrity of all games.

**Operations.** Revenues for the sale of lottery tickets are credited to the Lottery Operating Fund. From this fund, transfers are made to the State Gaming Revenues Fund (KSA 74-8711.) This law stipulates that a minimum of 30.0 percent of lottery receipts be transferred to the State Gaming Revenues Fund. Monies from the State Gaming Revenues Fund are used to provide receipts to special revenue funds, which are in turn used to finance projects in corrections and juvenile detention. Current law provides that 85.0 percent of receipts to the Gaming Revenues Fund be transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Detention Facilities Fund.

General operations of the Kansas Lottery are under the direction of the Executive Director, who is appointed by the Governor subject to Senate confirmation. The five departments of the Kansas Lottery are Executive, Administration, Security, Sales, and Marketing. A five-member Kansas Lottery Commission appointed by the Governor consults with and advises the Executive Director about the operation of the state lottery, establishment of policies, and approval of an annual operating budget. The Commission is required by statute to meet at least four times each year.

**Goals and Objectives.** One of the goals of the Kansas Lottery is to provide increasing revenues to the State

Gaming Revenues Fund through the sale of lottery products. Objectives associated with this goal include:

Promote ongoing development and improvement of all lottery games to enhance game sales and increase revenue transfers.

Provide courteous and prompt service to internal and external customers.

Create efficiency through constant monitoring and improvement of internal procedures.

Promote continuing efforts to ensure the integrity of lottery products, personnel, retailers and operations.

Maximize employee productivity through involvement, recognition, education, communication, and quality management.

Provide education to employees, retailers, players, and other external customers of the Kansas Lottery to enhance productivity, utilization of services, and product knowledge.

**Statutory History.** Article 15 of the *Kansas Constitution* was amended in 1986 to allow the operation of a state lottery. KSA 74-8701 et seq. constitute the Kansas Lottery Act. The Kansas Lottery Commission is created by KSA 74-8709. The Kansas Lottery is established as a state agency by KSA 74-8703, and the powers and duties of the Executive Director are outlined in KSA 74-8704 and KSA 74-8706.

# Kansas Lottery

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	3,626,647	3,641,187	3,855,480	--	3,818,399
Contractual Services	17,519,881	16,986,129	17,220,235	450,000	17,220,235
Commodities	454,867	351,890	361,950	--	361,950
Capital Outlay	280,784	161,570	174,000	--	174,000
Debt Service					
Non-expense Items	14,900	14,900	14,900	--	14,900
<b>Subtotal: State Operations</b>	<b>\$21,882,179</b>	<b>\$21,140,776</b>	<b>\$21,611,665</b>	<b>\$450,000</b>	<b>\$21,574,584</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	116,349,037	117,316,370	118,386,153	2,340,000	118,386,153
<b>Subtotal: Operating Expenditures</b>	<b>\$138,231,216</b>	<b>\$138,457,146</b>	<b>\$139,997,818</b>	<b>\$2,790,000</b>	<b>\$139,960,737</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$138,231,216</b>	<b>\$138,457,146</b>	<b>\$139,997,818</b>	<b>\$2,790,000</b>	<b>\$139,960,737</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	21,882,179	21,140,776	21,611,665	450,000	21,574,584
Aid to Local Governments	--	--	--	--	--
Other Assistance	116,349,037	117,316,370	118,386,153	2,340,000	118,386,153
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$138,231,216</b>	<b>\$138,457,146</b>	<b>\$139,997,818</b>	<b>\$2,790,000</b>	<b>\$139,960,737</b>
<b>Total Expenditures</b>	<b>\$138,231,216</b>	<b>\$138,457,146</b>	<b>\$139,997,818</b>	<b>\$2,790,000</b>	<b>\$139,960,737</b>
FTE Positions	88.0	88.0	88.0	--	88.0
Unclassified Temporary Positions	2.0	2.0	2.0	--	2.0
<b>Total Positions</b>	<b>90.0</b>	<b>90.0</b>	<b>90.0</b>	<b>--</b>	<b>90.0</b>

## Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Receipts from the sale of lottery tickets	\$197,880,866	\$198,000,000	\$200,000,000
Receipts transferred to the Gaming Revenues Fund	\$59,333,464	\$59,400,000	\$61,500,000
Percent increase in availability of instant products	9.5 %	10.0 %	5.0 %
Per capita instant ticket sales	\$34.17	\$35.20	\$35.40

# Norton Correctional Facility

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**Mission.** The mission of Norton 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 assisting them to become law-abiding citizens.

**Operations.** Norton Correctional Facility is a medium/minimum security institution with a capacity of 817. A 200-bed expansion was approved at the Central Unit in Norton, which became operational in FY 1999. This expansion increased the Central Unit's capacity to 705. The East Unit, located in Stockton, is a minimum security facility that houses 112 male inmates who are in a transitional phase as they near the end of their sentences.

The facility provides work crews for maintenance at area lakes and for general clean-up, construction, renovation, or demolition projects as requested by local governments or non-profit organizations. Kansas Correctional Industries also operates a microfilming industry that employs 25 to 30 inmates. Inmates are offered a full range of programs and services, including education and vocational training, a library, recreation, medical services, mental health counseling, and drug/alcohol treatment.

Facility operations are organized under six major programs: Administration, Security, Classification and Programs, Support Services, East Unit (Stockton), and Capital Improvements. The Administration Program

provides for the overall management and operation of the facility under the direction of the Warden. The Security Program provides control and surveillance as well as crisis counseling in accordance with prescribed rules and regulations. Classification and Programs includes recreational activities and religious programming for inmates. Mental health, medical care, 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 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 ensure 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*. Specific statutory citations include KSA 75-52,131(b), which consolidated the Norton and Stockton Correctional Facilities.

# Norton Correctional Facility

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Administration	900,493	863,072	880,716	66,504	798,533
Security	5,031,512	5,864,151	6,027,500	580,503	5,918,435
Classification/programs	942,493	1,115,967	1,154,233	--	1,139,447
Support Services	1,942,013	2,111,777	2,205,628	97,125	2,161,146
Stockton Correctional Facility	1,316,825	1,386,578	1,427,345	105,573	1,270,134
Debt Service & Capital Improve.	497,209	52,770	--	621,817	--
<b>Total Expenditures</b>	<b>\$10,630,545</b>	<b>\$11,394,315</b>	<b>\$11,695,422</b>	<b>\$1,471,522</b>	<b>\$11,287,695</b>
<b>Expenditures by Object</b>					
Salaries and Wages	8,342,310	9,430,189	9,709,504	649,716	9,375,581
Contractual Services	951,615	1,121,329	1,125,085	--	1,125,085
Commodities	661,642	682,419	713,225	--	713,225
Capital Outlay	177,569	107,608	147,608	199,989	73,804
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$10,133,136</b>	<b>\$11,341,545</b>	<b>\$11,695,422</b>	<b>\$849,705</b>	<b>\$11,287,695</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	200	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$10,133,336</b>	<b>\$11,341,545</b>	<b>\$11,695,422</b>	<b>\$849,705</b>	<b>\$11,287,695</b>
Capital Improvements	497,209	52,770	--	621,817	--
<b>Total Expenditures</b>	<b>\$10,630,545</b>	<b>\$11,394,315</b>	<b>\$11,695,422</b>	<b>\$1,471,522</b>	<b>\$11,287,695</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	10,113,136	11,008,966	11,685,422	849,705	11,277,695
Aid to Local Governments	--	--	--	--	--
Other Assistance	200	--	--	--	--
Capital Improvements	--	--	--	621,817	--
<b>Subtotal: State General Fund</b>	<b>\$10,113,336</b>	<b>\$11,008,966</b>	<b>\$11,685,422</b>	<b>\$1,471,522</b>	<b>\$11,277,695</b>
<b>Other Funds</b>					
State Operations	20,000	332,579	10,000	--	10,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	497,209	52,770	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$517,209</b>	<b>\$385,349</b>	<b>\$10,000</b>	<b>\$ --</b>	<b>\$10,000</b>
<b>Total Expenditures</b>	<b>\$10,630,545</b>	<b>\$11,394,315</b>	<b>\$11,695,422</b>	<b>\$1,471,522</b>	<b>\$11,287,695</b>
FTE Positions	266.0	266.0	266.0	2.0	257.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>266.0</b>	<b>266.0</b>	<b>266.0</b>	<b>2.0</b>	<b>257.0</b>

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



# Osawatomie State Hospital

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**Mission.** The mission of the Hospital is to provide inpatient psychiatric care to the people of Kansas. The hospital is an integral part of the array of state mental health services, providing stabilization and rehabilitation to people with severe mental illness who cannot or will not access these services elsewhere.

**Operations.** Osawatomie State Hospital is one of three state psychiatric facilities which provide care for Kansans with mental illness. The Hospital serves citizens from 46 eastern and central Kansas counties. In addition, patients are admitted for substance abuse detoxification.

The Hospital provides inpatient services for adult patients ages 18 years and older. An interdisciplinary team uses individual, group, and family therapies; activity and work therapies; and adult education to treat the facility's clients. Medical services provides limited medical care for clients who become physically ill while in the hospital.

The General Administration Program provides the overall management of the facility. The Staff Development and Training Department provides orientation and training for entry level staff and advanced training for direct-care staff. The Ancillary Services Program provides a variety of services, including physical therapy, pharmacy, dental,

educational, activity therapy, and chaplaincy. The Physical Plant and Central Services Program operates the central heating plant; maintains buildings, grounds, and equipment; furnishes dietary and laundry services; and provides adequate supplies for other programs. The Capital Improvements Program provides and maintains buildings and equipment which meet applicable codes and regulations as well as conserve energy.

**Goals and Objectives.** The primary goal of the Hospital is to treat persons with psychiatric disorders and return them to the community in the shortest time possible. The agency has established the following objectives to reach this goal:

Reduce the average length of stay of patients.

Maintain or reduce the number of readmissions.

**Statutory History.** Osawatomie State Hospital was established by the Legislature in 1863. Current statutory authority can be found in KSA 76-1201 et seq. The Mental Health Reform Act (KSA 39-1601 through 39-1612) authorizes the Department of Social and Rehabilitation Services to contract for the provision of community mental health services and, concurrently, to reduce institutional populations.

# Osawatomie State Hospital

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
General Administration	2,963,716	2,980,775	3,089,035	--	3,013,355
Psychiatric Services	7,701,627	8,048,842	10,242,629	602,185	8,377,922
Staff Education and Research	497,198	466,386	510,638	--	476,316
Ancillary Services	3,313,794	3,399,601	4,565,542	--	3,328,071
Medical and Surgical Services	481,829	306,000	312,620	--	312,620
Trusts and Benefits	77,504	71,179	73,847	--	72,511
Physical Plant & Central Services	4,527,505	4,476,999	4,944,715	--	4,583,030
Debt Service & Capital Improve.	599,306	1,086	--	--	--
<b>Total Expenditures</b>	<b>\$20,162,479</b>	<b>\$19,750,868</b>	<b>\$23,739,026</b>	<b>\$602,185</b>	<b>\$20,163,825</b>
<b>Expenditures by Object</b>					
Salaries and Wages	15,672,195	16,203,780	18,926,362	602,185	16,662,291
Contractual Services	2,024,643	1,890,967	2,591,394	--	1,706,394
Commodities	1,684,189	1,648,035	2,199,230	--	1,773,100
Capital Outlay	165,905	5,000	20,000	--	20,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$19,546,932</b>	<b>\$19,747,782</b>	<b>\$23,736,986</b>	<b>\$602,185</b>	<b>\$20,161,785</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	16,241	2,000	2,040	--	2,040
<b>Subtotal: Operating Expenditures</b>	<b>\$19,563,173</b>	<b>\$19,749,782</b>	<b>\$23,739,026</b>	<b>\$602,185</b>	<b>\$20,163,825</b>
Capital Improvements	599,306	1,086	--	--	--
<b>Total Expenditures</b>	<b>\$20,162,479</b>	<b>\$19,750,868</b>	<b>\$23,739,026</b>	<b>\$602,185</b>	<b>\$20,163,825</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	2,340,162	5,788,631	5,475,397	524,815	3,138,315
Aid to Local Governments	--	--	--	--	--
Other Assistance	16,241	2,000	2,040	--	2,040
Capital Improvements	6	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$2,356,409</b>	<b>\$5,790,631</b>	<b>\$5,477,437</b>	<b>\$524,815</b>	<b>\$3,140,355</b>
<b>Other Funds</b>					
State Operations	17,206,770	13,959,151	18,261,589	77,370	17,023,470
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	599,300	1,086	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$17,806,070</b>	<b>\$13,960,237</b>	<b>\$18,261,589</b>	<b>\$77,370</b>	<b>\$17,023,470</b>
<b>Total Expenditures</b>	<b>\$20,162,479</b>	<b>\$19,750,868</b>	<b>\$23,739,026</b>	<b>\$602,185</b>	<b>\$20,163,825</b>
FTE Positions	485.4	482.4	554.7	--	481.4
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>485.4</b>	<b>482.4</b>	<b>554.7</b>	<b>--</b>	<b>481.4</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Compliance with accreditation standards	100.0 %	100.0 %	100.0 %
Number of seclusion hours	8,073	5,583	5,583
Number of seclusion incidents	1,633	700	700