

The Governor's
Budget
Report

Volume 2

Agencies A to G Detail

Fiscal Year 2002

Division of the Budget

The following budget staff prepared the information in the budget documents. Please feel free to contact the budget analysts regarding further details about their designated agencies.

Duane Goossen, Director

Jeff Arpin, Senior Analyst

- Kansas State Fair
- Kansas Dental Board
- Department of Corrections
- Lansing Correctional Facility
- El Dorado Correctional Facility
- Hutchinson Correctional Facility
- Topeka Correctional Facility
- Kansas Parole Board
- Kansas Sentencing Commission
- Board of Mortuary Arts

Scott Brunner, Budget Analyst

- Department of Social & Rehabilitation Services

Stephanie Buchanan, Budget Analyst

- Department of Commerce & Housing
- Kansas Racing & Gaming Commission
- Kansas State Lottery
- Kansas Technology Enterprise Corporation
- Kansas, Inc.
- Board of Healing Arts
- Health Care Stabilization Fund Board of Governors
- Federal Funds Coordinator

Don Cawby, Principal Analyst

- Department of Health & Environment
- Board of Technical Professions
- Board of Indigents' Defense
- Budget Planning

Louis Chabira, Deputy Director

- Department of Administration
- Office of the Governor
- Office of the Lieutenant Governor

Cindy Denton, Principal Analyst

- Regents Systemwide
- University of Kansas
- University of Kansas Medical Center
- Kansas State University

Cindy Denton, Principal Analyst (Continued)

Kansas State University—Extension Systems & Agriculture Research Programs
Kansas State University—Veterinary Medical Center
Wichita State University
Board of Regents
Board of Examiners in Optometry

Aaron Dunkel, Budget Analyst

Department of Transportation
Ellsworth Correctional Facility
Winfield Correctional Facility
Norton Correctional Facility
Larned Correctional Facility
Ombudsman for Corrections
Board of Barbering
Board of Cosmetology

Ann Durkes, Senior Analyst

Governmental Ethics Commission
Kansas Corporation Commission
Citizens' Utility Ratepayer Board
Hearing Aid Board of Examiners
Department of Wildlife & Parks
Economic & Demographic Report

Elaine Frisbie, Principal Analyst

Department of Education
Legislative Coordinating Council
Legislative Division of Post Audit
Legislative Research Department
Legislature
Revisor of Statutes
State Library
Historical Society
Board of Accountancy

Melinda Gaul, Budget Analyst

Juvenile Justice Authority
Juvenile Correctional Facilities at Atchison, Beloit, Larned, and Topeka
Kansas Human Rights Commission
Insurance Department
Board of Nursing

Vicki Helsel, Senior Analyst

Kansas Department of Human Resources
Emporia State University
Pittsburg State University
Fort Hays State University
Attorney General
Judiciary
Judicial Council
Behavioral Sciences Regulatory Board

Kyle Kessler, Budget Analyst
Board of Tax Appeals
Kansas Arts Commission
Department of Revenue
Homestead Property Tax Refunds
School for the Deaf
School for the Blind
Real Estate Appraisal Board
Real Estate Commission
Abstracters' Board of Examiners

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Adjutant General
Kansas Bureau of Investigation
Banking Department
Emergency Medical Services Board
Securities Commissioner
Department of Credit Unions

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Department of Agriculture
Kansas Wheat Commission
Animal Health Department
State Conservation Commission
Kansas Water Office
Kansas Neurological Institute
Larned State Hospital
Osawatomie State Hospital
Parsons State Hospital & Training Center
Rainbow Mental Health Facility

Julie Thomas, Senior Analyst
Secretary of State
State Treasurer
Commission on Veterans' Affairs
Board of Veterinary Examiners
Board of Pharmacy
Department on Aging

Greg Tugman, Principal Analyst
Guardianship
State Fire Marshal
Kansas Public Employees Retirement System
Highway Patrol

Sandy Russell, Administrative Officer
Mary Mulryan, Administrative Support
Shelly Dechand, Administrative Support

How to Use this Report

Agency name or program title.

University of Kansas

The mission statement is developed by the agency in accordance with strategic planning principles and gives the reason for the agency's existence.

Mission. The University of Kansas will continue to be a major comprehensive research and teaching university that serves as a center for learning, scholarship, and creative endeavor. The University of Kansas will also continue to provide programs that represent excellence in graduate and professional education and the highest achievements in research internationally.

Details activities of the agency or program. It includes divisions or units within the agency or program and other organizations that work with the agency or program.

Operations. The University of Kansas is a major educational and research institution with more than 27,000 students and 1,900 faculty members. Academic programs, arts facilities, and public programs provide cultural enrichment opportunities for the larger community. Educational, research, and service programs are offered throughout the state, including the main campus in Lawrence, the KU health-related degree programs and services in Kansas City and Wichita, as well as the Regents Center and other sites in the Kansas City metropolitan area, Topeka, and Parsons.

Research is an integral part of the University's educational process. KU has more than 40 special research facilities, in addition to individual academic departments and schools. The National Science Foundation classifies KU as a major university receiving substantial research support. The University's private support comes primarily through the KU Endowment Association. KUEA provided \$36.1 million in FY 1997 for research, scholarships, faculty, and other purposes. Among public university endowment associations, KUEA ranks 13th in size of endowment and life-income assets.

The University belongs to the American Association of Universities, a select group of 58 higher education institutions in the United States and Canada. Members are chosen on a basis of national significance in graduate studies and research. The University's library system, contains more than 3.4 million volumes, 32,000 current subscriptions, more than 1.0

million government publications, more than 250,000 maps, and extensive manuscript and photographic holdings.

Goals and Objectives. The University has identified five institutional goals with specific strategies to attain each goal. These five goals are as follows:

Protect and enhance the overall quality of the institution at every level.

Strengthen further the instructional mission.

Strengthen further the research mission.

Strengthen further the services that the University provides to its external constituencies in Kansas and elsewhere.

Strengthen further faculty resources.

The University of Kansas also strives to increase the involvement of full-time faculty in undergraduate instruction, improve the retention rate of undergraduate students, increase the undergraduate student graduation rate, increase external grant funding for research, minimize administrative expenses, maximize the use of instructional space, and improve educational services to the Kansas City area through the Regents Center.

Statutory History. The establishment of the University of Kansas was authorized by Article 6 of the *Kansas Constitution*, which states that "...provision shall be made by law for the establishment...of a state university, for the promotion of literature and the arts and sciences..." Acting under this authority, the Legislature of 1864 established and organized the University of Kansas. Under current law, the institution operates as one of the universities under the control of the Kansas Board of Regents (KSA 76-711, et seq).

These are issue-oriented statements that declare what an agency intends to accomplish to fulfill its mission.

Objectives are detailed, quantifiable, time-specific statements of activities related to the goal. They are targets for specific agency or program actions.

Indicates the legal authority for the agency or program and its activities.

How to Use this Report

University of Kansas					
	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
Institutional Support	24,125,765	24,797,371	25,233,423	802,397	25,383,598
Educational Program	163,478,429	194,828,268	195,222,515	8,039,266	197,165,909
Research	43,355,049	44,161,186	44,992,626	1,532,085	45,060,482
Public Service	10,669,932	11,434,179	11,734,165	582,786	11,758,538
Student Aids and Awards	72,810,552	73,145,335	73,714,674	2,658,026	73,714,674
Auxiliary Enterprises	25,790,047	27,375,881	27,759,541	574,169	28,170,328
Physical Plant	26,420,940	24,537,025	24,924,256	597,807	25,113,326
Debt Service & Capital Improve.	13,238,783	20,912,091	5,534,176	--	4,309,176
Total Expenditures	\$379,889,497	\$421,191,336	\$409,115,376	\$14,786,535	\$410,676,031
Expenditures by Object					
Salaries and Wages	211,622,442	221,256,072	226,657,021	8,706,621	228,694,994
Contractual Services	51,061,376	67,863,562	66,281,882	3,101,318	66,422,930
Commodities	13,759,199	17,581,473	17,334,743	552,972	17,348,775
Capital Outlay	17,555,330	22,715,838	21,717,209	798,316	22,309,811
Debt Service	1,100,764	1,397,652	1,229,176	--	1,229,176
Non-expense Items	8,009,486	24,940,224	7,226,371	--	7,226,371
Subtotal: State Operations	\$295,099,111	\$330,814,597	\$333,220,031	\$13,159,227	\$336,005,686
Aid to Local Governments	--	--	--	--	--
Other Assistance	72,652,367	70,862,300	71,590,345	1,627,308	71,590,345
Subtotal: Operating Expenditures	\$367,751,478	\$401,676,897	\$404,810,376	\$14,786,535	\$407,596,031
Capital Improvements	12,138,019	19,514,439	4,305,000	--	3,080,000
Total Expenditures	\$379,889,497	\$421,191,336	\$409,115,376	\$14,786,535	\$410,676,031
Expenditures by Fund					
State General Fund					
State Operations	114,919,032	124,966,716	126,696,538	9,035,629	128,831,406
Aid to Local Governments	--	--	--	--	--
Other Assistance	318,084	--	--	--	--
Capital Improvements	1,193,888	--	1,225,000	--	--
Subtotal: State General Fund	\$116,431,004	\$124,966,716	\$127,921,538	\$9,035,629	128,831,406
Other Funds					
State Operations	180,180,079	205,847,881	206,523,493	4,123,598	207,174,280
Aid to Local Governments	--	--	--	--	--
Other Assistance	72,334,283	70,862,300	71,590,345	1,627,308	71,590,345
Capital Improvements	10,944,131	19,514,439	3,080,000	--	3,080,000
Subtotal: Other Funds	\$263,458,493	\$296,224,620	\$281,193,838	\$5,750,906	\$281,844,625
Total Expenditures	\$379,889,497	\$421,191,336	\$409,115,376	\$14,786,535	\$410,676,031
FTE Positions	4,406.0	4,420.8	4,422.0	10.3	4,422.1
Other Unclassified Positions	--	--	--	--	--
Total Positions	4,406.0	4,420.8	4,422.0	10.3	4,422.1
Performance Measures					
		FY 1999 Actual		FY 2001 Estimate	FY 2003 Estimate
Five-year graduation rate		49.0 %		51.0 %	55.0 %
Percent of credit hours taught by ranked faculty		59.1 %		62.0 %	63.0 %

Reflects expenditures by program. Program pages do not contain this information.

Details expenditure information about the agency by program. Includes the actual year, current year, the current service request, enhancements, and the Governor's recommendation. Expenditures are divided by both objects of expenditure and by funding.

Non-expense items are shown to provide that information, but do not add into the totals.

Performance measures are outcome and output statements that measure agency or program objectives. They are used to aid in determining whether the agency or program is achieving its objectives, reaching its goals, and ultimately accomplishing its mission. They are based on the Governor's recommendations.

Total number of positions in the agency or program, representing the sum of FTE and Other Unclassified positions.

Adjutant General

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

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

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

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

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

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

Adjutant General

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
Operational Management	1,451,758	1,450,284	1,411,135	243,981	1,422,311
State Military Service Operations	263,051	167,230	111,358	--	110,898
Division of Emergency Mgmt.	8,029,289	30,522,772	5,419,468	--	5,427,624
Physical Plant Operations	13,865,171	15,918,548	16,185,107	57,696	16,231,150
Capital Improvements	884,701	--	--	--	--
Total Expenditures	\$24,493,970	\$48,058,834	\$23,127,068	\$301,677	\$23,191,983
Expenditures by Object					
Salaries and Wages	8,142,435	10,675,906	10,794,455	57,696	11,018,494
Contractual Services	7,185,506	7,275,527	7,263,419	243,981	7,173,813
Commodities	1,119,521	1,179,982	1,203,519	--	1,134,001
Capital Outlay	546,457	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	569,710	235,729	233,456	--	233,456
Subtotal: State Operations	\$16,993,919	\$19,131,415	\$19,261,393	\$301,677	\$19,326,308
Aid to Local Governments	6,040,103	28,872,900	3,861,156	--	3,861,156
Other Assistance	575,247	54,519	4,519	--	4,519
Subtotal: Operating Expenditures	\$23,609,269	\$48,058,834	\$23,127,068	\$301,677	\$23,191,983
Capital Improvements	884,701	--	--	--	--
Total Expenditures	\$24,493,970	\$48,058,834	\$23,127,068	\$301,677	\$23,191,983
Expenditures by Fund					
State General Fund					
State Operations	4,619,839	4,432,344	4,450,038	258,405	4,572,018
Aid to Local Governments	584,300	270,004	--	--	--
Other Assistance	118,506	17,019	4,519	--	4,519
Capital Improvements	389,709	--	--	--	--
Subtotal: State General Fund	\$5,712,354	\$4,719,367	\$4,454,557	\$258,405	\$4,576,537
Other Funds					
State Operations	12,374,080	14,699,071	14,811,355	43,272	14,754,290
Aid to Local Governments	5,455,803	28,602,896	3,861,156	--	3,861,156
Other Assistance	456,741	37,500	--	--	--
Capital Improvements	494,992	--	--	--	--
Subtotal: Other Funds	\$18,781,616	\$43,339,467	\$18,672,511	\$43,272	\$18,615,446
Total Expenditures	\$24,493,970	\$48,058,834	\$23,127,068	\$301,677	\$23,191,983
FTE Positions	215.0	215.0	215.0	--	215.0
Other Unclassified Positions	60.8	103.8	102.8	2.0	102.8
Total Positions	275.8	318.8	317.8	2.0	317.8

Operational Management

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

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

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

Goals and Objectives. The goals for this program include:

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

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

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

Operational Management

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,003,029	1,030,898	1,047,377	--	1,069,339
Contractual Services	393,005	400,730	346,435	243,981	335,649
Commodities	19,824	18,656	17,323	--	17,323
Capital Outlay	35,520	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,451,378	\$1,450,284	\$1,411,135	\$243,981	\$1,422,311
Aid to Local Governments	--	--	--	--	--
Other Assistance	380	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,451,758	\$1,450,284	\$1,411,135	\$243,981	\$1,422,311
Expenditures by Fund					
State General Fund					
State Operations	1,311,300	1,242,817	1,251,132	243,981	1,262,308
Aid to Local Governments	--	--	--	--	--
Other Assistance	380	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,311,680	\$1,242,817	\$1,251,132	\$243,981	\$1,262,308
Other Funds					
State Operations	140,078	207,467	160,003	--	160,003
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$140,078	\$207,467	\$160,003	\$ --	\$160,003
Total Expenditures	\$1,451,758	\$1,450,284	\$1,411,135	\$243,981	\$1,422,311
FTE Positions					
FTE Positions	25.0	25.0	25.0	--	25.0
Other Unclassified Positions	--	1.0	1.0	--	1.0
Total Positions	25.0	26.0	26.0	--	26.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of audit exceptions per fund	4	7	7
Percent of finance officers with better understanding of regulations	85.0 %	65.0 %	65.0 %

State Military Service Operations

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

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

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

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

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

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

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

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

State Military Service Operations

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	170,494	108,094	63,270	--	62,810
Contractual Services	67,872	52,096	40,860	--	40,860
Commodities	9,906	2,521	2,709	--	2,709
Capital Outlay	10,260	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$258,532	\$162,711	\$106,839	\$ --	\$106,379
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,519	4,519	4,519	--	4,519
Capital Improvements	--	--	--	--	--
Total Expenditures	\$263,051	\$167,230	\$111,358	\$ --	\$110,898
Expenditures by Fund					
State General Fund					
State Operations	74,505	66,460	52,708	--	52,248
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,519	4,519	4,519	--	4,519
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$79,024	\$70,979	\$57,227	\$ --	\$56,767
Other Funds					
State Operations	184,027	96,251	54,131	--	54,131
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$184,027	\$96,251	\$54,131	\$ --	\$54,131
Total Expenditures	\$263,051	\$167,230	\$111,358	\$ --	\$110,898
FTE Positions	--	--	--	--	--
Other Unclassified Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent accuracy of accounting	99.0 %	100.0 %	100.0 %
Percent of payments for state active duty made on time	99.0 %	100.0 %	100.0 %

Division of Emergency Management

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

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

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

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

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

KDEM is responsible for administering federal assistance through the Public Assistance, Individual Family, Hazard Mitigation, and Crisis Counseling grants from the Federal Emergency Management Agency following disasters that are declared by the President.

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

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

Enhance state and local emergency management organizational readiness.

Respond to all incidents and disasters effectively.

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

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

Division of Emergency Management

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	818,613	842,511	848,982	--	866,433
Contractual Services	411,270	662,241	613,110	--	603,815
Commodities	86,714	95,120	96,220	--	96,220
Capital Outlay	104,232	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	260,159	235,729	233,456	--	233,456
Subtotal: State Operations	\$1,420,829	\$1,599,872	\$1,558,312	\$ --	\$1,566,468
Aid to Local Governments	6,040,103	28,872,900	3,861,156	--	3,861,156
Other Assistance	568,357	50,000	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$8,029,289	\$30,522,772	\$5,419,468	\$ --	\$5,427,624
Expenditures by Fund					
State General Fund					
State Operations	479,765	530,556	530,763	--	535,546
Aid to Local Governments	584,300	270,004	--	--	--
Other Assistance	113,604	12,500	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,177,669	\$813,060	\$530,763	\$ --	\$535,546
Other Funds					
State Operations	941,064	1,069,316	1,027,549	--	1,030,922
Aid to Local Governments	5,455,803	28,602,896	3,861,156	--	3,861,156
Other Assistance	454,753	37,500	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$6,851,620	\$29,709,712	\$4,888,705	\$ --	\$4,892,078
Total Expenditures	\$8,029,289	\$30,522,772	\$5,419,468	\$ --	\$5,427,624
FTE Positions					
FTE Positions	19.5	20.5	20.5	--	20.5
Other Unclassified Positions	1.0	--	--	--	--
Total Positions	20.5	20.5	20.5	--	20.5

Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of augmentees and state personnel trained in individual assistance	12	50	100
Number of incident management plans prepared and/or reviewed each year	6	6	6
Number of students trained in technological hazards	220	220	220

Physical Plant Operations

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

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

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

Armory National Guard maintenance and logistical facilities are financed primarily by federal funds. They include nine organizational maintenance shops,

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

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

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

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

Physical Plant Operations

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,150,299	8,694,403	8,834,826	57,696	9,019,912
Contractual Services	6,313,359	6,160,460	6,263,014	--	6,193,489
Commodities	1,003,077	1,063,685	1,087,267	--	1,017,749
Capital Outlay	396,445	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	309,551	--	--	--	--
Subtotal: State Operations	13,863,180	15,918,548	16,185,107	57,696	16,231,150
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,991	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$13,865,171	\$15,918,548	\$16,185,107	\$57,696	\$16,231,150
Expenditures by Fund					
State General Fund					
State Operations	2,754,269	2,592,511	2,615,435	14,424	2,721,916
Aid to Local Governments	--	--	--	--	--
Other Assistance	3	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	2,754,272	2,592,511	2,615,435	14,424	2,721,916
Other Funds					
State Operations	11,108,911	13,326,037	13,569,672	43,272	13,509,234
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,988	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$11,110,899	\$13,326,037	\$13,569,672	\$43,272	\$13,509,234
Total Expenditures	\$13,865,171	\$15,918,548	\$16,185,107	\$57,696	\$16,231,150
FTE Positions	170.5	169.5	169.5	--	169.5
Other Unclassified Positions	59.8	102.8	101.8	2.0	101.8
Total Positions	230.3	272.3	271.3	2.0	271.3

Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of personnel hours devoted to recurring maintenance at McCconnell AFB operations and maintenance shops	600	1,800	3,600

Department of Administration

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

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

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

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

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

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

Department of Administration

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
General Administration	2,886,511	3,591,346	3,456,781	641,218	3,567,451
Public Broadcasting Council	2,067,303	2,488,422	1,978,009	889,096	2,578,009
Kansas Performance Review Board	297,084	291,570	281,000	6,207	--
Information Systems & Commun.	6,247,293	5,317,311	5,413,000	--	5,459,588
Accounting & Reporting Services	2,794,465	2,489,238	2,523,978	--	2,326,873
Budget Analysis	1,340,158	1,789,814	1,495,179	--	1,517,838
Personnel Services	3,196,967	3,092,239	3,176,257	--	3,129,047
Central Purchasing	1,051,801	871,102	880,000	--	850,741
Architectural Services & Planning	1,750,354	1,245,606	1,280,000	--	1,180,606
Facilities Management	3,352,055	3,117,793	3,152,888	(815,777)	3,811,261
Debt Service & Capital Improve.	6,664,350	4,173,228	3,773,302	463,000	4,141,664
Total Expenditures	\$31,648,341	\$28,467,669	\$27,410,394	\$1,183,744	\$28,563,078
Expenditures by Object					
Salaries and Wages	12,064,437	12,581,738	12,835,241	265,666	12,722,952
Contractual Services	8,757,200	6,742,220	6,382,619	(470,515)	6,061,209
Commodities	457,210	471,521	428,205	(16,322)	419,550
Capital Outlay	251,984	120,359	122,837	52,819	749,513
Debt Service	548,150	544,643	1,378,438	--	1,481,800
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$22,078,981	\$20,460,481	\$21,147,340	(\$168,352)	\$21,435,024
Aid to Local Governments	481,019	487,222	479,861	42,293	558,687
Other Assistance	2,972,141	3,891,381	3,388,329	846,803	3,909,503
Subtotal: Operating Expenditures	\$25,532,141	\$24,839,084	\$25,015,530	\$720,744	\$25,903,214
Capital Improvements	6,116,200	3,628,585	2,394,864	463,000	2,659,864
Total Expenditures	\$31,648,341	\$28,467,669	\$27,410,394	\$1,183,744	\$28,563,078
Expenditures by Fund					
State General Fund					
State Operations	21,048,190	19,549,075	20,164,155	(168,352)	20,444,438
Aid to Local Governments	259,394	267,222	259,861	42,293	338,687
Other Assistance	1,807,909	1,871,200	1,718,148	846,803	2,239,322
Capital Improvements	3,527,404	3,094,593	2,380,000	393,000	2,480,000
Subtotal: State General Fund	\$26,642,897	\$24,782,090	\$24,522,164	\$1,113,744	\$25,502,447
Other Funds					
State Operations	1,030,791	911,406	983,185	--	990,586
Aid to Local Governments	221,625	220,000	220,000	--	220,000
Other Assistance	1,164,232	2,020,181	1,670,181	--	1,670,181
Capital Improvements	2,588,796	533,992	14,864	70,000	179,864
Subtotal: Other Funds	\$5,005,444	\$3,685,579	\$2,888,230	\$70,000	\$3,060,631
Total Expenditures	\$31,648,341	\$28,467,669	\$27,410,394	\$1,183,744	\$28,563,078
FTE Positions	297.5	288.9	286.9	6.0	280.9
Other Unclassified Positions	2.0	5.7	5.8	--	5.8
Total Positions	299.5	294.6	292.7	6.0	286.7

General Administration

Operations. The General Administration Program includes seven subprograms. The Office of the Secretary is responsible for the general supervision of divisions of the Department, establishment of departmental priorities, and allocation of resources accordingly. The Secretary serves as a member of the Information Technology Executive Council, the Kansas State Employees' Health Care Commission, and the Capitol Area Plaza Authority. In addition, the Secretary of Administration serves as secretary to the State Finance Council, which was merged into the Department of Administration in FY 1992. The Fiscal Office, organized and made effective October 1, 2000, monitors purchasing and accounting transactions internal to the Department.

Legal Services strives to maximize fiscal resources and revenues available to the state in the context of continuing legal education for state agency attorneys and editing proposed administrative regulations. The DOA Personnel Office supports personnel functions within the Department. The Office of the Long-Term Care Ombudsman serves as advocate on issues affecting older persons, including the investigation of complaints about long-term care facilities. The Office of Administrative Hearings conducts all adjudicative proceedings for various SRS programs. The Information Technology Executive Council acts as an advisory body for the establishment of information technology policies.

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

Goals and Objectives. The goals of the Office of the Secretary are to provide guidance and coordination for the divisions of the Department, establish priorities and allocate resources to further the agency's mission, and communicate with the Governor and the Legislature on issues affecting state policy.

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

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

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

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

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

Statutory History. The Department was created by the 1953 Legislature. Major revisions to the organizational structure occurred in 1965, 1972, 1974, and 1978. Statutory provisions are found in KSA 75-3701 et seq. KSA 27-117 provides for the distribution of flood control lease monies paid to the State Treasurer for schools, roads, and county expenses. KSA 10-811 and KSA 46-921 provide for cancellation and redemption of state warrants. KSA 75-3083 requires the Director of Accounts and Reports to transfer interest earned on federal monies in amounts necessary to meet interest payment obligations.

General Administration

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,075,719	1,220,781	1,182,602	443,085	1,293,272
Contractual Services	395,507	460,607	369,295	129,000	369,295
Commodities	19,231	18,397	14,703	19,000	14,703
Capital Outlay	10,204	1,380	--	50,133	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,500,661	\$1,701,165	\$1,566,600	\$641,218	\$1,677,270
Aid to Local Governments	221,625	220,000	220,000	--	220,000
Other Assistance	1,164,225	1,670,181	1,670,181	--	1,670,181
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,886,511	\$3,591,346	\$3,456,781	\$641,218	\$3,567,451
Expenditures by Fund					
State General Fund					
State Operations	1,471,761	1,675,298	1,544,600	641,218	1,655,270
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,471,761	\$1,675,298	\$1,544,600	\$641,218	\$1,655,270
Other Funds					
State Operations	28,900	25,867	22,000	--	22,000
Aid to Local Governments	221,625	220,000	220,000	--	220,000
Other Assistance	1,164,225	1,670,181	1,670,181	--	1,670,181
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,414,750	\$1,916,048	\$1,912,181	\$ --	\$1,912,181
Total Expenditures	\$2,886,511	\$3,591,346	\$3,456,781	\$641,218	\$3,567,451
FTE Positions	21.0	22.9	20.8	12.0	22.8
Other Unclassified Positions	0.4	0.6	0.7	--	0.7
Total Positions	21.4	23.5	21.5	12.0	23.5

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of time the Secretary responds to division requests for guidance within 24 hours	97.0 %	95.0 %	95.0 %
Percent of complaint cases not resolved by the Office of the Long-Term Care Ombudsman to the complainants' satisfaction	3.6 %	3.6 %	3.6 %
Percent of disqualification cases settled by the Office of Administrative Hearings within 90 days of notification	97.0 %	100.0 %	100.0 %
Percent of agencies defining their comprehensive information technology programs for data administration	50.0 %	80.0 %	100.0 %

Public Broadcasting Council

Operations. The Kansas Public Broadcasting Council was created by the 1993 Legislature, which concurrently abolished the Public Broadcasting Commission, formerly a separate state agency. The members of the Council of Directors include one representative from each eligible public television and radio station. The purpose of the Council is to facilitate the individual and cooperative efforts of its members to provide high quality, Kansas-based public broadcasting service to all citizens of the state.

Appropriations to the Council are distributed as operating grants to the stations. The distribution formula is based on the number and type of facilities managed by each station and provides a base grant to rural stations. Funds for grants were appropriated to the Department of Administration for the first year in FY 1995 for distribution to the stations. Effective for FY 1998, the distribution formula is in large part based on the number and type of facilities managed by each station and provides a base grant to rural stations.

The Legislature authorized \$6.0 million in funds to be issued for the public television stations in Kansas to convert to digital technology. These state dollars must be matched with federal funds.

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

partnerships with such other telecommunication organizations as cable companies and educational institutions to extend the interactive fiber network throughout the state. The goals identified by the Council include the following:

Achieve stability in federal and state funding for public broadcasting.

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

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

Foster cooperative relationships among Council members through joint projects.

Develop working partnerships with other telecommunication organizations.

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

Public Broadcasting Council

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	259,394	267,222	259,861	42,293	338,687
Other Assistance	1,807,909	2,221,200	1,718,148	846,803	2,239,322
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,067,303	\$2,488,422	\$1,978,009	\$889,096	\$2,578,009
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	259,394	267,222	259,861	42,293	338,687
Other Assistance	1,807,909	1,871,200	1,718,148	846,803	2,239,322
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$2,067,303	\$2,138,422	\$1,978,009	\$889,096	\$2,578,009
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	350,000	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$350,000	\$ --	\$ --	\$ --
Total Expenditures	\$2,067,303	\$2,488,422	\$1,978,009	\$889,096	\$2,578,009
FTE Positions	--	--	--	--	--
Other Unclassified Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent increase in private contributions	(2.2) %	4.7 %	2.1 %

Performance Review Board

Operations. The statutory responsibilities of the Performance Review Board have been to examine state government to determine whether programs, functions, and/or services are executed in the most efficient and cost effective manner. Additionally, the board has had the duty of recommending whether the

area under study should be eliminated, modified, retained in its existing form, or privatized. The Governor recommends that the Board be abolished at the end of FY 2001 as an unnecessary duplication of state audit activities and that KSA 75-7101 et seq. be repealed.

Performance Review Board

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	202,932	211,551	209,649	--	--
Contractual Services	89,859	74,244	65,196	3,521	--
Commodities	3,178	3,275	3,655	--	--
Capital Outlay	1,115	2,500	2,500	2,686	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$297,084	\$291,570	\$281,000	\$6,207	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$297,084	\$291,570	\$281,000	\$6,207	\$ --
Expenditures by Fund					
State General Fund					
State Operations	297,084	291,570	281,000	6,207	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$297,084	\$291,570	\$281,000	\$6,207	\$ --
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$297,084	\$291,570	\$281,000	\$6,207	\$ --
FTE Positions	3.0	3.0	3.0	--	--
Other Unclassified Positions	--	--	--	--	--
Total Positions	3.0	3.0	3.0	--	--

Division of Information Systems & Communications

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

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

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

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

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

Provide a high level of customer service.

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

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

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

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

Division of Information Systems & Communications

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,752,683	2,140,600	2,234,602	--	2,281,190
Contractual Services	4,236,196	2,929,182	2,901,461	--	2,901,461
Commodities	175,150	222,300	212,200	--	212,200
Capital Outlay	83,264	25,229	64,737	--	64,737
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$6,247,293	\$5,317,311	\$5,413,000	\$ --	\$5,459,588
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$6,247,293	\$5,317,311	\$5,413,000	\$ --	\$5,459,588
Expenditures by Fund					
State General Fund					
State Operations	6,247,293	5,317,311	5,413,000	--	5,459,588
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$6,247,293	\$5,317,311	\$5,413,000	\$ --	\$5,459,588
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$6,247,293	\$5,317,311	\$5,413,000	\$ --	\$5,459,588
FTE Positions	39.0	40.0	40.0	--	40.0
Other Unclassified Positions	1.5	5.0	5.0	--	5.0
Total Positions	40.5	45.0	45.0	--	45.0

Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of STARS error free production cycles	98.5 %	98.0 %	98.0 %
Percent of SHARP error free production cycles	97.0 %	97.0 %	97.0 %
Percent of production code error free	98.5 %	98.0 %	98.0 %

Accounting & Reporting Services

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

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

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

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

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

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

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

Accounting & Reporting Services

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,453,587	2,163,364	2,257,940	--	2,217,467
Contractual Services	300,293	286,826	233,989	--	85,657
Commodities	20,385	28,548	23,749	--	23,749
Capital Outlay	20,200	10,500	8,300	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$2,794,465	\$2,489,238	\$2,523,978	\$ --	\$2,326,873
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,794,465	\$2,489,238	\$2,523,978	\$ --	\$2,326,873
Expenditures by Fund					
State General Fund					
State Operations	2,670,905	2,301,804	2,340,312	--	2,139,919
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$2,670,905	\$2,301,804	\$2,340,312	\$ --	\$2,139,919
Other Funds					
State Operations	123,560	187,434	183,666	--	186,954
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$123,560	\$187,434	\$183,666	\$ --	\$186,954
Total Expenditures	\$2,794,465	\$2,489,238	\$2,523,978	\$ --	\$2,326,873
FTE Positions	54.6	46.6	48.6	--	46.6
Other Unclassified Positions	--	--	--	--	--
Total Positions	54.6	46.6	48.6	--	46.6

Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of state agencies responding to customer satisfaction survey	60.3 %	50.0 %	50.0 %
Percent of customer ratings of "above average" or better for addressing customer needs	82.0 %	80.0 %	80.0 %

Budget Analysis

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

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

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

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

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

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

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

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

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

Maintain the solvency of the State General Fund.

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

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

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

Budget Analysis

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	954,913	1,068,865	1,062,756	--	1,085,415
Contractual Services	346,130	689,143	399,298	--	399,298
Commodities	20,744	31,806	33,125	--	33,125
Capital Outlay	18,371	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,340,158	\$1,789,814	\$1,495,179	\$ --	\$1,517,838
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,340,158	\$1,789,814	\$1,495,179	\$ --	\$1,517,838
Expenditures by Fund					
State General Fund					
State Operations	1,327,502	1,789,814	1,495,179	--	1,517,838
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,327,502	\$1,789,814	\$1,495,179	\$ --	\$1,517,838
Other Funds					
State Operations	12,656	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$12,656	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$1,340,158	\$1,789,814	\$1,495,179	\$ --	\$1,517,838
FTE Positions	22.0	22.0	22.0	--	22.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	22.0	22.0	22.0	--	22.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of dollar errors compared to the Governor's recommendation for the current and forthcoming fiscal years combined (expressed as one hundred thousand of 1.0 percent)	26.4 %	5.0 %	5.0 %
Percent variance of actual fiscal year expenditures versus final approved expenditures in the State General Fund budget	.9 %	1.0 %	1.0 %
Percent deviation of actual fiscal year expenditures versus final approved State General Fund budgets	.48 %	.50 %	.50 %
Percent of fiscal notes completed by the bills' hearing date	93.2 %	96.0 %	96.0 %
Percent of exit interview comments for budget training sessions that give a "good," "very good," or "excellent" rating on the usefulness of materials in preparing the budget requests	97.7 %	98.0 %	98.0 %

Personnel Services

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

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

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

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

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

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

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

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

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

Support Kansas government through statewide personnel systems and processes.

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

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

Personnel Services

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,664,350	2,694,426	2,691,737	--	2,652,508
Contractual Services	481,577	374,071	455,478	--	452,497
Commodities	33,604	23,742	29,042	--	24,042
Capital Outlay	17,436	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$3,196,967	\$3,092,239	\$3,176,257	\$ --	\$3,129,047
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$3,196,967	\$3,092,239	\$3,176,257	\$ --	\$3,129,047
Expenditures by Fund					
State General Fund					
State Operations	3,196,967	3,017,339	3,000,000	--	2,951,987
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$3,196,967	\$3,017,339	\$3,000,000	\$ --	\$2,951,987
Other Funds					
State Operations	--	74,900	176,257	--	177,060
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$74,900	\$176,257	\$ --	\$177,060
Total Expenditures	\$3,196,967	\$3,092,239	\$3,176,257	\$ --	\$3,129,047
FTE Positions	67.6	67.5	65.6	--	63.6
Other Unclassified Positions	--	--	--	--	--
Total Positions	67.6	67.5	65.6	--	63.6

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of input errors corrected in SHARP by Division staff	4,628	4,600	4,500
Percent of Human Resource Managers that agree Division programs and services are effective recruitment tools	91.0 %	92.0 %	95.0 %
Percent of Human Resource Managers that agree the Division works to improve the image of state employees	83.0 %	85.0 %	87.0 %

Central Purchasing

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

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

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

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

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

and implement statewide procurement activities efficiently.

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

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

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

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

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

Central Purchasing

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	900,585	839,617	880,000	--	850,741
Contractual Services	81,017	31,485	--	--	--
Commodities	9,101	--	--	--	--
Capital Outlay	61,098	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,051,801	\$871,102	\$880,000	\$ --	\$850,741
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,051,801	\$871,102	\$880,000	\$ --	\$850,741
Expenditures by Fund					
State General Fund					
State Operations	1,051,801	871,102	880,000	--	850,741
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,051,801	\$871,102	\$880,000	\$ --	\$850,741
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$1,051,801	\$871,102	\$880,000	\$ --	\$850,741
FTE Positions	26.0	21.0	21.0	--	20.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	26.0	21.0	21.0	--	20.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of customers rating purchasing services "satisfactory" or better	91.1 %	91.1 %	91.1 %
Percent of those surveyed who are "satisfied" or "very satisfied" with the goods and services procured for their agency	90.7 %	90.7 %	90.7 %
Percent of those surveyed who are "satisfied" or very satisfied" with the price of goods and services procured	79.6 %	79.6 %	79.6 %

Architectural Services

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

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

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

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

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

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

Define the expectations of each participant precisely.

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

Focus on specific problem areas.

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

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

Architectural Services

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,036,100	1,096,215	1,138,522	--	1,144,029
Contractual Services	698,388	149,391	141,478	--	36,577
Commodities	13,779	--	--	--	--
Capital Outlay	2,087	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,750,354	\$1,245,606	\$1,280,000	\$ --	\$1,180,606
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,750,354	\$1,245,606	\$1,280,000	\$ --	\$1,180,606
Expenditures by Fund					
State General Fund					
State Operations	1,636,844	1,245,606	1,280,000	--	1,180,606
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,636,844	\$1,245,606	\$1,280,000	\$ --	\$1,180,606
Other Funds					
State Operations	113,510	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$113,510	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$1,750,354	\$1,245,606	\$1,280,000	\$ --	\$1,180,606
FTE Positions	20.5	22.0	22.0	--	22.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	20.5	22.0	22.0	--	22.0

Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent increase in the level of client satisfaction as measured by surveys	12.0 %	10.0 %	10.0 %
Increase in productivity of in-house design group as measured by designs completed per FTE position	(39.0) %	5.0 %	5.0 %

Facilities Management

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

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

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

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

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

Complete remodeling and maintenance projects on time and within budget.

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

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

Maintain the Division's high record of vehicle reliability.

Contain or reduce operating costs of the Central Motor Pool.

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

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

Facilities Management

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,023,568	1,146,319	1,177,433	(177,419)	1,198,330
Contractual Services	2,128,233	1,747,271	1,816,424	(603,036)	1,816,424
Commodities	162,038	143,453	111,731	(35,322)	111,731
Capital Outlay	38,209	80,750	47,300	--	684,776
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$3,352,048	\$3,117,793	\$3,152,888	(\$815,777)	\$3,811,261
Aid to Local Governments	--	--	--	--	--
Other Assistance	7	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$3,352,055	\$3,117,793	\$3,152,888	(\$815,777)	\$3,811,261
Expenditures by Fund					
State General Fund					
State Operations	2,599,883	2,519,237	2,575,000	(815,777)	3,230,063
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$2,599,883	\$2,519,237	\$2,575,000	(\$815,777)	\$3,230,063
Other Funds					
State Operations	752,165	598,556	577,888	--	581,198
Aid to Local Governments	--	--	--	--	--
Other Assistance	7	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$752,172	\$598,556	\$577,888	\$ --	\$581,198
Total Expenditures	\$3,352,055	\$3,117,793	\$3,152,888	(\$815,777)	\$3,811,261
FTE Positions	43.8	43.9	43.9	(6.0)	43.9
Other Unclassified Positions	0.1	0.1	0.1	--	0.1
Total Positions	43.9	44.0	44.0	(6.0)	44.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of client surveys rated satisfactory or better	98.0 %	98.0 %	98.0 %
Percent of customer satisfaction surveys rated "good" or "excellent" regarding safety in state buildings	93.0 %	95.0 %	95.0 %
Percent of housekeeping surveys rated "good" or "excellent"	95.0 %	95.0 %	95.0 %
Percent of motor pool uninterrupted dispatch trips	99.9 %	99.0 %	99.0 %

Debt Service & Capital Improvements

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

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

The bonds are repaid from utility savings realized from the energy improvements. When the debt is retired, the result is a savings to the state through reduced utility bills. The first series of bonds for this program was issued in November 1990, a second series was issued in June 1992, and a third in October 1993. The fourth and fifth bonds were issued in 1996. Starting in FY 1999, the state established a line of credit approach, rather than issuing bonds, for the financing of energy projects.

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

The 2000 Legislature authorized the issuance of \$40.0 million in bonds to renovate the Capitol to be repaid from the State General Fund. KPERS will invest whatever amount the State Treasurer certifies as attributable to unclaimed property in the State General Fund. The expected higher rate of return on those monies will retire the bonds.

Statutory History. Statutory authority for acquisition of the Landon Building is found in KSA 75-3468 et seq. and for the printing plant in KSA 75-3675 et seq. Renovation of the Docking, Forbes, and Memorial Hall Buildings was authorized by appropriation bill, and the Energy Conservation Improvement bonds are authorized by KSA 75-37,111 et seq. Capital improvement programs are authorized by individual appropriations. The Statehouse improvements are financed under the authority of 2000 SB 660.

Facilities Management

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,023,568	1,146,319	1,177,433	(177,419)	1,198,330
Contractual Services	2,128,233	1,747,271	1,816,424	(603,036)	1,816,424
Commodities	162,038	143,453	111,731	(35,322)	111,731
Capital Outlay	38,209	80,750	47,300	--	684,776
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$3,352,048	\$3,117,793	\$3,152,888	(\$815,777)	\$3,811,261
Aid to Local Governments	--	--	--	--	--
Other Assistance	7	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$3,352,055	\$3,117,793	\$3,152,888	(\$815,777)	\$3,811,261
Expenditures by Fund					
State General Fund					
State Operations	2,599,883	2,519,237	2,575,000	(815,777)	3,230,063
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$2,599,883	\$2,519,237	\$2,575,000	(\$815,777)	\$3,230,063
Other Funds					
State Operations	752,165	598,556	577,888	--	581,198
Aid to Local Governments	--	--	--	--	--
Other Assistance	7	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$752,172	\$598,556	\$577,888	\$ --	\$581,198
Total Expenditures	\$3,352,055	\$3,117,793	\$3,152,888	(\$815,777)	\$3,811,261
FTE Positions	43.8	43.9	43.9	(6.0)	43.9
Other Unclassified Positions	0.1	0.1	0.1	--	0.1
Total Positions	43.9	44.0	44.0	(6.0)	44.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of client surveys rated satisfactory or better	98.0 %	98.0 %	98.0 %
Percent of customer satisfaction surveys rated "good" or "excellent" regarding safety in state buildings	93.0 %	95.0 %	95.0 %
Percent of housekeeping surveys rated "good" or "excellent"	95.0 %	95.0 %	95.0 %
Percent of motor pool uninterrupted dispatch trips	99.9 %	99.0 %	99.0 %

Off Budget Expenditures

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

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

The Division of Facilities Management provides quality facility, parking, and transportation services to state agencies. The functions of this division are discussed in its program summary.

DISC provides centralized computing and related services and provides coordination and control of telecommunications services for state agencies. These functions are discussed in DISC's program summary.

The Off Budget contains revenues earned by the Division of Purchases' management of statewide contracts for agencies. These are fees collected by vendors and rebated to the Division as commissions.

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

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

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

Provide a high quality cost effective working environment, parking facilities, and transportation services.

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

Provide high quality telecommunications services in a cost effective manner.

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

Off Budget Expenditures

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
General Administration	1,751,504	2,829,334	2,808,386	--	3,073,834
Kansas Performance Review Board	--	46,500	100,000	--	--
Information Systems & Commun.	39,530,169	40,233,181	41,701,560	--	41,867,404
Accounting & Reporting Services	2,699,106	3,112,462	3,134,823	--	3,109,674
Personnel Services	15,634,321	17,979,597	18,954,130	1,158,900	19,711,721
Central Purchasing	475,443	590,381	662,272	--	676,773
Central Printing Services	6,531,324	7,060,605	7,098,179	--	7,161,153
Architectural Services & Planning	1,423,951	1,702,130	1,751,960	--	1,771,594
Facilities Management	21,644,738	23,510,339	26,374,967	1,158,399	26,625,702
Debt Service & Capital Improve.	2,771,255	7,952,779	3,066,439	1,449,512	3,647,439
Total Expenditures	\$92,461,811	\$105,017,308	\$105,652,716	\$3,766,811	\$107,645,294
Expenditures by Object					
Salaries and Wages	21,902,444	24,091,007	24,715,210	1,084,291	25,550,185
Contractual Services	41,424,548	43,994,596	47,494,123	1,169,886	48,096,182
Commodities	5,153,501	5,262,176	5,524,620	47,322	5,533,220
Capital Outlay	9,819,307	11,648,015	12,202,324	15,800	12,168,268
Debt Service	699,401	747,383	671,865	25,512	671,865
Non-expense Items	9,153,879	8,492,288	8,405,260	--	8,405,260
Subtotal: State Operations	\$78,999,201	\$85,743,177	\$90,608,142	\$2,342,811	\$92,019,720
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,390,756	12,068,735	12,650,000	--	12,650,000
Subtotal: Operating Expenditures	\$90,389,957	\$97,811,912	\$103,258,142	\$2,342,811	\$104,669,720
Capital Improvements	2,071,854	7,205,396	2,394,574	1,424,000	2,975,574
Total Expenditures	\$92,461,811	\$105,017,308	\$105,652,716	\$3,766,811	\$107,645,294
Expenditures by Fund					
State General Fund	--	--	--	--	--
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	78,999,201	85,743,177	90,608,142	2,342,811	92,019,720
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,390,756	12,068,735	12,650,000	--	12,650,000
Capital Improvements	2,071,854	7,205,396	2,394,574	1,424,000	2,975,574
Subtotal: Other Funds	\$92,461,811	\$105,017,308	\$105,652,716	\$3,766,811	\$107,645,294
Total Expenditures	\$92,461,811	\$105,017,308	\$105,652,716	\$3,766,811	\$107,645,294
FTE Positions	590.0	585.5	587.5	24.0	598.5
Other Unclassified Positions	11.5	9.0	8.5	--	8.5
Total Positions	601.5	594.5	596.0	24.0	607.0

Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Average response time on-line to the mainframe (in seconds)	.34	.36	.36
Number of days variation between average requested date and delivery date on regular printing jobs	(.6)	(.5)	(.5)

Department on Aging

Mission. The mission of the Department on Aging is to promote the security, dignity, and independence of Kansas' seniors.

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

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

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

Collaborate with public and private stakeholders to conduct activities which promote healthy aging.

Expand awareness of aging programs and services and facilitate access to the aging network.

Provide Kansas' seniors opportunities of choice through a continuum of care that reflects their preferred lifestyle within the service network.

Demonstrate that provided services are necessary, appropriate, and cost effective.

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

Department on Aging

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
Operations	11,176,085	10,190,691	10,086,159	448,450	10,275,799
Medicaid Long-Term Care	355,547,083	356,426,536	373,173,213	14,493,528	373,571,960
Community Grants	10,784,867	11,755,036	11,027,430	755,068	12,871,567
Nutrition Grants	7,950,818	9,689,780	9,414,780	731,985	9,982,231
Total Expenditures	\$385,458,853	\$388,062,043	\$403,701,582	\$16,429,031	\$406,701,557
Expenditures by Object					
Salaries and Wages	6,294,591	6,287,272	6,501,606	--	6,601,586
Contractual Services	4,162,015	3,759,458	3,304,981	127,050	3,555,031
Commodities	157,839	63,449	101,967	20,000	79,967
Capital Outlay	523,771	38,012	160,105	39,400	14,215
Debt Service	--	--	--	--	--
Non-expense Items	3,000	--	--	--	--
Subtotal: State Operations	\$11,138,216	\$10,148,191	\$10,068,659	\$186,450	\$10,250,799
Aid to Local Governments	5,114,366	6,593,868	6,508,368	608,217	6,498,577
Other Assistance	369,206,271	371,319,984	387,124,555	15,634,364	389,952,181
Subtotal: Operating Expenditures	\$385,458,853	\$388,062,043	\$403,701,582	\$16,429,031	\$406,701,557
Capital Improvements	--	--	--	--	--
Total Expenditures	\$385,458,853	\$388,062,043	\$403,701,582	\$16,429,031	\$406,701,557
Expenditures by Fund					
State General Fund					
State Operations	4,883,567	4,847,925	4,679,702	111,349	4,626,074
Aid to Local Governments	2,051,979	2,732,846	2,647,346	558,217	2,654,846
Other Assistance	136,127,912	123,293,767	130,610,814	6,958,597	145,385,160
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$143,063,458	\$130,874,538	\$137,937,862	\$7,628,163	\$152,666,080
Other Funds					
State Operations	6,254,649	5,300,266	5,388,957	75,101	5,624,725
Aid to Local Governments	3,062,387	3,861,022	3,861,022	50,000	3,843,731
Other Assistance	233,078,359	248,026,217	256,513,741	8,675,767	244,567,021
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$242,395,395	\$257,187,505	\$265,763,720	\$8,800,868	\$254,035,477
Total Expenditures	\$385,458,853	\$388,062,043	\$403,701,582	\$16,429,031	\$406,701,557
FTE Positions	157.0	157.0	157.0	--	157.0
Other Unclassified Positions	4.0	4.0	4.0	--	4.0
Total Positions	161.0	161.0	161.0	--	161.0

Operations

Operations. The Operations Program provides management and operational support to agency programs and functions. Operations consists of the Office of the Secretary, Administrative Services, Policy and Planning, Outreach and Resource Development, and Quality Assurance.

The Secretary, as chief executive officer, manages the agency. The Office of the Secretary houses the budget and legal functions of the agency. The budget function provides fiscal oversight of agency programs and monitors the budget process and the preparation of fiscal information. Legal Services handles all litigation that affects the agency.

The Quality Assurance Commission is charged with improving the level of performance of aging network programs and assuring that all KDOA legislative, fiscal, and program requirements are accomplished. The Commission is responsible for performing quality reviews of funded programs, interviewing service recipients, developing reports on aging services delivered, conducting research studies of aging programs, and auditing nursing facility costs.

Administrative Services is responsible for planning and developing the automated information system of the agency, as well as supporting those systems after they become operational. It also is responsible for maintenance of the accounting system and the financial records of the agency.

Policy and Planning is responsible for administration of the grants and contracts with area agencies on aging (AAA) and other service providers, rate setting and fiscal analysis of nursing facility reimbursement, policy and planning functions which give direction to the agency, and operation of the Client Assessment, Referral, and Evaluation (CARE) Program. This

program is designed to screen all nursing home applications and inquiries to determine whether institutionalization may be delayed or prevented by providing alternatives through less expensive community services.

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

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

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

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

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

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

Statutory History. Federal legislation pertaining to the Department is contained in the Older Americans Act of 1965 (PL 89-73). The 1987 amendments to the act were enacted in PL 100-175. KSA 75-5914 designates the State Advisory Council on Aging to provide advocacy for the elderly in the affairs of the Department, the Governor's Office, and other public and private agencies. KSA 2000 Supp. 39-968 establishes the Client Assessment, Referral, and Evaluation (CARE) Program.

Operations

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,695,593	3,964,020	3,996,788	170,983	4,137,739
Contractual Services	1,384,591	4,086,301	2,369,166	55,875	2,239,449
Commodities	81,500	84,317	86,292	--	86,292
Capital Outlay	150,400	511,931	122,000	54,000	122,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$5,312,084	\$8,646,569	\$6,574,246	\$280,858	\$6,585,480
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$5,312,084	\$8,646,569	\$6,574,246	\$280,858	\$6,585,480
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	5,312,084	8,646,569	6,574,246	280,858	6,585,480
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$5,312,084	\$8,646,569	\$6,574,246	\$280,858	\$6,585,480
Total Expenditures	\$5,312,084	\$8,646,569	\$6,574,246	\$280,858	\$6,585,480
FTE Positions	76.0	80.0	79.0	5.0	80.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	76.0	80.0	79.0	5.0	80.0

Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of customers registering satisfaction with the Information Services Division	NA	75.0 %	97.0 %
Percent of employees satisfied with internal training	NA	60.0 %	95.0 %
Percent of customers in most cost effective service based on level of care score	NA	NA	90.0 %

Medicaid Long-Term Care

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

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

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

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

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

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

Medicaid Long-Term Care

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	2,176	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$2,176	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	355,544,907	356,426,536	373,173,213	14,493,528	373,571,960
Capital Improvements	--	--	--	--	--
Total Expenditures	\$355,547,083	\$356,426,536	\$373,173,213	\$14,493,528	\$373,571,960
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	129,240,413	115,748,847	124,008,000	5,817,761	137,553,467
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$129,240,413	\$115,748,847	\$124,008,000	\$5,817,761	\$137,553,467
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	226,304,494	240,677,689	249,165,213	8,675,767	236,018,493
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$226,306,670	\$240,677,689	\$249,165,213	\$8,675,767	\$236,018,493
Total Expenditures	\$355,547,083	\$356,426,536	\$373,173,213	\$14,493,528	\$373,571,960
FTE Positions	--	--	--	--	--
Other Unclassified Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Nursing facility caseload estimates are within a standard deviation of not more than	+ 0.8 %	+/- 2.0 %	+/- 2.0 %
Percent of consumers diverted from nursing facility care 30 days after the CARE assessment is completed	18.4 %	17.5 %	17.8 %
Percent of Medicaid customers found to have received timely services	82.0 %	90.0 %	95.0 %

Community Grants

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

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

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

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

Statutory History. KSA 75-5903 establishes the Department on Aging as the single state agency responsible for administration of federal funds under the Older Americans Act (PL 89-73). KSA 75-5926 establishes the Senior Care Act, which requires assistance to low-income elderly so they can remain in their homes.

Community Grants

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	2,754,943	3,262,569	3,262,569	226,520	3,245,278
Other Assistance	8,029,924	8,492,467	7,764,861	528,548	9,626,289
Capital Improvements	--	--	--	--	--
Total Expenditures	\$10,784,867	\$11,755,036	\$11,027,430	\$755,068	\$12,871,567
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	1,762,756	2,244,979	2,244,979	226,520	2,244,979
Other Assistance	5,533,986	5,965,891	5,238,285	528,548	5,899,713
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$7,296,742	\$8,210,870	\$7,483,264	\$755,068	\$8,144,692
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	992,187	1,017,590	1,017,590	--	1,000,299
Other Assistance	2,495,938	2,526,576	2,526,576	--	3,726,576
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$3,488,125	\$3,544,166	\$3,544,166	\$ --	\$4,726,875
Total Expenditures	\$10,784,867	\$11,755,036	\$11,027,430	\$755,068	\$12,871,567
FTE Positions	--	--	--	--	--
Other Unclassified Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of customers reporting satisfaction with services	96.0 %	98.0 %	98.0 %
Percent of customers reporting they were provided choices	96.0 %	100.0 %	100.0 %
Number of area agencies found to be in compliance with federal and state requirements for providing services to seniors	11	11	11

Nutrition Grants

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

grant support by the U.S. Department of Agriculture, which partially reimburses the programs on a per-meal basis.

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

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

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

Nutrition Grants

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	2,359,423	3,288,799	3,228,299	181,697	3,228,299
Other Assistance	5,591,395	6,400,981	6,186,481	550,288	6,753,932
Capital Improvements	--	--	--	--	--
Total Expenditures	\$7,950,818	\$9,689,780	\$9,414,780	\$731,985	\$9,982,231
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	289,223	445,367	384,867	181,697	384,867
Other Assistance	1,320,668	1,579,029	1,364,529	550,288	1,931,980
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,609,891	\$2,024,396	\$1,749,396	\$731,985	\$2,316,847
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	2,070,200	2,843,432	2,843,432	--	2,843,432
Other Assistance	4,270,727	4,821,952	4,821,952	--	4,821,952
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$6,340,927	\$7,665,384	\$7,665,384	\$ --	\$7,665,384
Total Expenditures	\$7,950,818	\$9,689,780	\$9,414,780	\$731,985	\$9,982,231
FTE Positions	--	--	--	--	--
Other Unclassified Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of meals served:			
Older Americans Act nutrition	3,145,200	3,316,900	3,407,952
In-home nutrition	499,573	468,228	573,059

Department of Agriculture

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

Operations. The Department of Agriculture regulates various agricultural industries, promotes agricultural development, regulates water resources, and disseminates information on Kansas' agriculture. To accomplish its mission, the Department of Agriculture is organized into seven programs. They include Administrative and Statistical Services and Records Center, Agricultural Inspections, Regulation of Water Resources, Agricultural Laboratories, Weights and Measures, Plant Health, and Grain Warehouse. These programs assist in protecting the health and safety of the public through consumer protection and preventive activities. In addition, many of these programs are partially financed through the fees assessed upon those utilizing the services provided by the Department.

Prior to FY 2001, the Grain Commodity Commissions Program was a part of the Department of Agriculture. The 2000 Legislature abolished the program and created, in its place, three distinct and private commissions; they are the Kansas Corn Commission, the Kansas Grain Sorghum Commission, and the Kansas Soybean Commission. All powers, duties, and functions previously assigned to the Grain Commodity

Commissions Program were transferred to these three new private commissions.

Appointed by the Governor and confirmed by the Senate, the Secretary of Agriculture is responsible for directing the Department and serves as a member of the Governor's cabinet. The Secretary also receives policy recommendations from the State Board of Agriculture. The Board is composed of nine-members whom the Governor appoints.

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

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

Department of Agriculture

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
Admin. & Stat. Svcs.& Records Ctr	3,487,866	4,778,101	4,679,963	136,454	4,594,166
Agricultural Inspections	5,619,827	5,607,976	5,695,696	37,103	5,780,582
Regulation of Water Resources	5,368,467	5,758,810	5,769,287	354,889	5,940,484
Agricultural Laboratories	1,045,578	954,519	970,391	7,585	984,961
Grain Commodity Commissions	8,298,697	--	--	--	--
Plant Health	2,214,056	2,735,814	2,654,413	21,036	2,629,585
Total Expenditures	\$ 26,034,491	\$ 19,835,220	\$ 19,769,750	\$ 557,067	\$ 19,929,778
Expenditures by Object					
Salaries and Wages	13,199,051	13,434,226	13,537,382	311,753	13,726,254
Contractual Services	11,793,410	5,770,147	5,816,368	176,716	5,765,025
Commodities	305,821	307,216	307,134	500	307,134
Capital Outlay	432,920	323,631	108,866	68,098	131,365
Debt Service	--	--	--	--	--
Non-expense Items	1,059,519	--	--	--	--
Subtotal: State Operations	\$ 25,731,202	\$ 19,835,220	\$ 19,769,750	\$ 557,067	\$ 19,929,778
Aid to Local Governments	--	--	--	--	--
Other Assistance	303,289	--	--	--	--
Subtotal: Operating Expenditures	\$ 26,034,491	\$ 19,835,220	\$ 19,769,750	\$ 557,067	\$ 19,929,778
Capital Improvements	--	--	--	--	--
Total Expenditures	\$ 26,034,491	\$ 19,835,220	\$ 19,769,750	\$ 557,067	\$ 19,929,778
Expenditures by Fund					
State General Fund					
State Operations	10,241,971	9,927,899	9,996,884	540,564	10,043,354
Aid to Local Governments	--	--	--	--	--
Other Assistance	40,089	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ 10,282,060	\$ 9,927,899	\$ 9,996,884	\$ 540,564	\$ 10,043,354
Other Funds					
State Operations	15,489,231	9,907,321	9,772,866	16,503	9,886,424
Aid to Local Governments	--	--	--	--	--
Other Assistance	263,200	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ 15,752,431	\$ 9,907,321	\$ 9,772,866	\$ 16,503	\$ 9,886,424
Total Expenditures	\$ 26,034,491	\$ 19,835,220	\$ 19,769,750	\$ 557,067	\$ 19,929,778
FTE Positions	310.5	303.2	303.5	2.0	303.5
Other Unclassified Positions	21.5	17.2	14.2	--	14.2
Total Positions	332.0	320.4	317.7	2.0	317.7

Administrative & Statistical Services & Records Center_____

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

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

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

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

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

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

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

Administrative & Statistical Services & Records Center

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,497,756	2,502,337	2,456,965	26,454	2,449,511
Contractual Services	823,226	2,191,144	2,148,419	110,000	2,070,076
Commodities	58,554	61,027	63,579	--	63,579
Capital Outlay	68,241	23,593	11,000	--	11,000
Debt Service	--	--	--	--	--
Non-expense Items	3,000	--	--	--	--
Subtotal: State Operations	\$ 3,447,777	\$ 4,778,101	\$ 4,679,963	\$ 136,454	\$ 4,594,166
Aid to Local Governments	--	--	--	--	--
Other Assistance	40,089	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$ 3,487,866	\$ 4,778,101	\$ 4,679,963	\$ 136,454	\$ 4,594,166
Expenditures by Fund					
State General Fund					
State Operations	2,705,590	2,670,771	2,456,388	136,454	2,347,740
Aid to Local Governments	--	--	--	--	--
Other Assistance	40,089	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ 2,745,679	\$ 2,670,771	\$ 2,456,388	\$ 136,454	\$ 2,347,740
Other Funds					
State Operations	742,187	2,107,330	2,223,575	--	2,246,426
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ 742,187	\$ 2,107,330	\$ 2,223,575	\$ --	\$ 2,246,426
Total Expenditures	\$ 3,487,866	\$ 4,778,101	\$ 4,679,963	\$ 136,454	\$ 4,594,166
FTE Positions	64.7	59.7	58.0	--	58.0
Other Unclassified Positions	1.8	1.5	1.5	--	1.5
Total Positions	66.5	61.2	59.5	--	59.5

Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of inactive legal cases	293	256	256
Financial transaction error rate	.54 %	.57 %	.57 %
Number of agriculture statistical publications released	112	115	115

Agricultural Inspections

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

Meat and poultry personnel are assigned to Kansas slaughter and processing facilities not under federal inspection to perform sanitation as well as ante and post mortem inspections; inspect condemned and inedible materials; and provide standards of identity, residue prevention, and related inspections to assure wholesome and accurately labeled products. Dairy inspections are conducted on Grade A farms, manufacturing farms, processing plants, receiving stations, trucks for transporting milk, and counter freezer operations. Inspections adhere to the FDA Pasteurized Milk Ordinance and Kansas dairy laws.

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

The Weights and Measures Subprogram assures public safety and consumer protection by certifying standards and test equipment and verifying the accuracy of commercial weighing and measuring devices used to determine mass, volume, and length. The Grain Warehouse Subprogram regulates all public grain warehouses operating under the Public Warehouse

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

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

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

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

Statutory History. The Division of Inspections administers the Kansas Dairy Law (KSA 65-701 et seq.), the Frozen Dessert Act (KSA 65-720 et seq.), the Grade A Milk Law (KSA 65-737 et seq.), the Kansas Egg Law (KSA 2-2501), the Meat and Poultry Inspection Act (KSA 65-6a18 et seq.), the Anhydrous Ammonia Safety Law (KSA 2-1212 et seq.), the Livestock Remedies Law (KSA 47-501 et seq.), the Fertilizer Law (KSA 2-1201 et seq.), the Agricultural Seed Law (KSA 2-1415 et seq.), the Commercial Feeding Stuffs Law (KSA 2-1001 et seq.), the Agricultural Liming Materials Act (KSA 2-2901), the Soil Amendment Act (KSA 2-2801), the Handling, Storage, and Disposal of Commercial and Bulk Fertilizer Law (KSA 2-1226), the Weights and Measures Law (KSA 83-101 et seq.), and laws pertaining to the qualifications of licensed grain warehouse operators (KSA 34-228 et seq.).

Agricultural Inspections

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,173,614	4,087,058	4,171,599	37,103	4,256,485
Contractual Services	1,318,001	1,471,207	1,476,308	--	1,476,308
Commodities	48,637	45,711	47,239	--	47,239
Capital Outlay	79,575	4,000	550	--	550
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ 5,619,827	\$ 5,607,976	\$ 5,695,696	\$ 37,103	\$ 5,780,582
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$ 5,619,827	\$ 5,607,976	\$ 5,695,696	\$ 37,103	\$ 5,780,582
Expenditures by Fund					
State General Fund					
State Operations	2,295,263	2,291,869	2,392,699	22,961	2,433,263
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ 2,295,263	\$ 2,291,869	\$ 2,392,699	\$ 22,961	\$ 2,433,263
Other Funds					
State Operations	3,324,564	3,316,107	3,302,997	14,142	3,347,319
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ 3,324,564	\$ 3,316,107	\$ 3,302,997	\$ 14,142	\$ 3,347,319
Total Expenditures	\$ 5,619,827	\$ 5,607,976	\$ 5,695,696	\$ 37,103	\$ 5,780,582
FTE Positions	104.6	105.0	108.0	--	108.0
Other Unclassified Positions	7.0	3.0	--	--	--
Total Positions	111.6	108.0	108.0	--	108.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of Grade A dairy farm inspections	2,818	2,588	2,475
Number of pet and animal feed samples collected	1,283	1,300	1,300
Percent of licensed meat and poultry plants with acceptable reviews	88.0 %	92.0 %	92.0 %
Number of grain warehouses audited	273	244	244
Percent of small scales found accurate	93.0 %	94.0 %	95.0 %

Regulation of Water Resources

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

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

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

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

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

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

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

Administer minimum streamflow standards as set by the Legislature.

Administer and protect the Kansas entitlement to interstate waters.

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

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

Regulation of Water Resources

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,083,091	4,199,316	4,219,848	219,575	4,333,546
Contractual Services	1,028,598	1,272,839	1,368,761	66,716	1,403,761
Commodities	100,800	79,017	83,362	500	83,362
Capital Outlay	155,978	207,638	97,316	68,098	119,815
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ 5,368,467	\$ 5,758,810	\$ 5,769,287	\$ 354,889	\$ 5,940,484
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$ 5,368,467	\$ 5,758,810	\$ 5,769,287	\$ 354,889	\$ 5,940,484
Expenditures by Fund					
State General Fund					
State Operations	3,881,469	3,849,600	3,912,294	354,055	4,069,022
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ 3,881,469	\$ 3,849,600	\$ 3,912,294	\$ 354,055	\$ 4,069,022
Other Funds					
State Operations	1,486,998	1,909,210	1,856,993	834	1,871,462
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ 1,486,998	\$ 1,909,210	\$ 1,856,993	\$ 834	\$ 1,871,462
Total Expenditures	\$ 5,368,467	\$ 5,758,810	\$ 5,769,287	\$ 354,889	\$ 5,940,484
FTE Positions	80.5	79.5	78.5	2.0	78.5
Other Unclassified Positions	12.7	12.7	12.7	--	12.7
Total Positions	93.2	92.2	91.2	2.0	91.2

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of water use permits reviewed by technical staff:			
New applications	419	500	450
Change applications	881	900	900
Number of high hazard dams rated as unsafe	11	11	0

Agricultural Laboratories

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

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

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

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

Perform all analysis with laboratory methods and equipment that conform to the highest standards of accuracy.

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

Agricultural Laboratories

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	679,025	697,962	712,193	7,585	726,763
Contractual Services	189,928	181,725	182,792	--	182,792
Commodities	62,994	73,632	75,406	--	75,406
Capital Outlay	113,631	1,200	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ 1,045,578	\$ 954,519	\$ 970,391	\$ 7,585	\$ 984,961
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$ 1,045,578	\$ 954,519	\$ 970,391	\$ 7,585	\$ 984,961
Expenditures by Fund					
State General Fund					
State Operations	445,639	354,464	378,297	6,058	382,988
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ 445,639	\$ 354,464	\$ 378,297	\$ 6,058	\$ 382,988
Other Funds					
State Operations	599,939	600,055	592,094	1,527	601,973
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ 599,939	\$ 600,055	\$ 592,094	\$ 1,527	\$ 601,973
Total Expenditures	\$ 1,045,578	\$ 954,519	\$ 970,391	\$ 7,585	\$ 984,961
FTE Positions	20.0	19.0	19.0	--	19.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	20.0	19.0	19.0	--	19.0

Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of feed and fertilizer samples tested	1,720	1,800	1,800
Number of dairy samples tested	11,681	11,200	11,200
Percent of employees cross-trained for additional laboratory duties	9.0 %	10.0 %	10.0 %

Grain Commodity Commissions

Operations. The Grain Commodity Commissions Program was abolished July 1, 2000, by the 2000 Legislature. The Grain Commodity Commissions Program provided funding for promotion, market development, and research activities to benefit corn, grain sorghum, and soybean producers. Members of the Commissions were appointed by the Governor. The Commissions were funded by an assessment on

each of these three grains. In place of the program, the Legislature created three distinct and private commissions. They are the Kansas Corn Commission, the Kansas Grain Sorghum Commission, and the Kansas Soybean Commission. All powers, duties, and functions previously assigned to the Grain Commodity Commissions Program were transferred to these three new private commissions.

Grain Commodity Commissions

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	57,069	--	--	--	--
Contractual Services	7,970,549	--	--	--	--
Commodities	3,912	--	--	--	--
Capital Outlay	3,967	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	1,056,519	--	--	--	--
Subtotal: State Operations	\$ 8,035,497	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	263,200	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$ 8,298,697	\$ --	\$ --	\$ --	\$ --
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	8,035,497	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	263,200	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ 8,298,697	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$ 8,298,697	\$ --	\$ --	\$ --	\$ --
FTE Positions					
FTE Positions	1.3	--	--	--	--
Other Unclassified Positions	--	--	--	--	--
Total Positions	1.3	--	--	--	--

Plant Health

Operations. The purpose of the Plant Health Program is to ensure the health and protection of the state's natural and cultivated plant resources while minimizing the harmful effects of pesticide application, invasive insects, and plant diseases. The program also facilitates the export of Kansas-produced commodities, works with counties to control noxious weeds, and provides education and training to the pest control industry and commodity producers. This program achieves its purpose through the operation of two subprograms.

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

The Plant Protection and Weed Control Subprogram collects and analyses data and records to provide information on the occurrence and distribution of insects, plant diseases, and weeds. The regulation of plant pests is accomplished through three objectives: safeguarding, export commodity assurance, and plant pest management. Safeguarding activities are designed to exclude dangerous invasive plant pests from entering Kansas on commodities brought into the state. The export and marketability of Kansas-produced commodities is enhanced through activities conducted to ensure trading partners that Kansas commodities meet their plant pest quarantine requirements. Plant pest management activities directed toward pests of regulatory significance are conducted to limit their spread. All appropriate methods, including quarantine, biological, cultural, and chemical, are utilized to achieve maximum control

while minimizing environmental degradation. This subprogram is also responsible for working with counties in their efforts to control noxious weeds.

Goals and Objectives. The Plant Health Program will ensure the health and protection of the state's natural and cultivated plant resources from pests, diseases, and weeds. Objectives to achieve this goal include the following:

Protect Kansas' plant resources through the management, control, or eradication of invasive plant pests.

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

The Plant Health Program protects the health of the public and the Kansas environment by providing for the proper distribution, use, and management of pesticides. The program intends to:

Promote and enforce compliance with state and federal laws relating to pesticides.

Ensure adequate knowledge on the use of pesticides by certifying those that apply them.

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

Plant Health

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,708,496	1,947,553	1,976,777	21,036	1,959,949
Contractual Services	463,108	653,232	640,088	--	632,088
Commodities	30,924	47,829	37,548	--	37,548
Capital Outlay	11,528	87,200	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ 2,214,056	\$ 2,735,814	\$ 2,654,413	\$ 21,036	\$ 2,629,585
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$ 2,214,056	\$ 2,735,814	\$ 2,654,413	\$ 21,036	\$ 2,629,585
Expenditures by Fund					
State General Fund					
State Operations	914,010	761,195	857,206	21,036	810,341
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ 914,010	\$ 761,195	\$ 857,206	\$ 21,036	\$ 810,341
Other Funds					
State Operations	1,300,046	1,974,619	1,797,207	--	1,819,244
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ 1,300,046	\$ 1,974,619	\$ 1,797,207	\$ --	\$ 1,819,244
Total Expenditures	\$ 2,214,056	\$ 2,735,814	\$ 2,654,413	\$ 21,036	\$ 2,629,585
FTE Positions	39.4	40.0	40.0	--	40.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	39.4	40.0	40.0	--	40.0

Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of sites surveyed for pests	1,215	1,200	1,200
Percent of sites where exotic pests were found	1.5 %	1.5 %	1.5 %
Number of county noxious weed programs reviewed	35	35	35

Animal Health Department

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

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

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

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

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

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

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

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

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

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

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

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

Animal Health Department

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
Administration	167,120	239,496	245,294	--	253,389
Animal Disease Control	901,432	1,012,670	1,057,982	--	1,069,514
Animal Facilities	375,018	413,482	420,181	90,932	426,029
Brands	239,041	253,254	260,035	--	262,003
Total Expenditures	\$1,682,611	\$1,918,902	\$1,983,492	\$90,932	\$2,010,935
Expenditures by Object					
Salaries and Wages	1,038,732	1,189,904	1,214,331	62,232	1,238,129
Contractual Services	612,517	685,602	721,485	24,500	721,485
Commodities	23,800	37,018	40,676	1,700	40,676
Capital Outlay	7,562	6,378	7,000	2,500	10,645
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,682,611	\$1,918,902	\$1,983,492	\$90,932	\$2,010,935
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,682,611	\$1,918,902	\$1,983,492	\$90,932	\$2,010,935
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,682,611	\$1,918,902	\$1,983,492	\$90,932	\$2,010,935
Expenditures by Fund					
State General Fund					
State Operations	635,537	631,338	638,959	137,506	632,028
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$635,537	\$631,338	\$638,959	\$137,506	\$632,028
Other Funds					
State Operations	1,047,074	1,287,564	1,344,533	46,574	1,378,907
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,047,074	\$1,287,564	\$1,344,533	(\$46,574)	\$1,378,907
Total Expenditures	\$1,682,611	\$1,918,902	\$1,983,492	\$90,932	\$2,010,935
FTE Positions	30.0	31.0	31.0	2.0	31.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	30.0	31.0	31.0	2.0	31.0

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Performance Measures			
Number of cattle tested for brucellosis	298,566	307,199	300,000
Percent of infected herds destroyed	100.0 %	100.0 %	100.0 %
Percent of failed routine animal facility inspections	24.0 %	23.0 %	23.0 %
Number of brands recorded	19,836	18,936	18,036

Kansas Arts Commission

Mission. The mission of the Kansas Arts Commission is to provide funds, services, and information to artists, arts organizations, and communities to allow the people of Kansas to value and celebrate the arts throughout their lives.

Operations. The Kansas Arts Commission is composed of 12 members appointed by the Governor. Membership of the Commission broadly represents the people of Kansas with appointed business leaders, community leaders, and artists of various artistic disciplines. The Commission designates an executive director to administer the agency's activities.

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

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

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

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

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

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

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

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

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

Kansas Arts Commission

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	361,194	386,929	399,002	21,293	407,418
Contractual Services	134,416	122,525	106,449	110,000	106,449
Commodities	14,537	7,503	4,748	--	4,748
Capital Outlay	21,235	8,473	--	4,900	--
Debt Service	--	--	--	--	--
Non-expense Items	11,408	11,881	9,710	--	9,710
Subtotal: State Operations	\$531,382	\$525,430	\$510,199	\$136,193	\$518,615
Aid to Local Governments	269,297	268,546	230,670	269,460	230,670
Other Assistance	1,296,768	1,343,210	1,343,885	269,460	1,343,885
Subtotal: Operating Expenditures	\$2,097,447	\$2,137,186	\$2,084,754	\$675,113	\$2,093,170
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,097,447	\$2,137,186	\$2,084,754	\$675,113	\$2,093,170
Expenditures by Fund					
State General Fund					
State Operations	365,558	328,927	330,513	61,193	338,929
Aid to Local Governments	228,203	227,831	197,397	260,000	197,397
Other Assistance	1,061,408	954,894	1,001,943	260,000	1,121,053
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,655,169	\$1,511,652	\$1,529,853	\$581,193	\$1,657,379
Other Funds					
State Operations	165,824	196,503	179,686	75,000	179,686
Aid to Local Governments	41,094	40,715	33,273	9,460	33,273
Other Assistance	235,360	388,316	341,942	9,460	222,832
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$442,278	\$625,534	\$554,901	\$93,920	\$435,791
Total Expenditures	\$2,097,447	\$2,137,186	\$2,084,754	\$675,113	\$2,093,170
FTE Positions	8.0	8.0	8.0	1.0	8.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	8.0	8.0	8.0	1.0	8.0

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Performance Measures			
Number of counties receiving KAC sponsored programs	75	75	75
Maintain number of arts organizations throughout the state which apply to the KAC	100	108	108

Atchison Juvenile Correctional Facility

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

Operations. The Atchison Juvenile Correctional Facility is a state institution for the incarceration and habilitation of youth, generally between the ages of 10 to 16, whom the courts have found to be juvenile offenders or felons. With implementation of the sentencing matrix on July 1, 1999, convicted juveniles are placed in the facility by court order. Sentences are determined by the court, and the Facility's Superintendent no longer has authority to release juveniles to regulate population levels. Juvenile offenders are placed in the juvenile correctional facility for serious offenses with longer stays.

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

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

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

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

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

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

Atchison Juvenile Correctional Facility

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
General Administration	778,461	680,941	711,798	68,923	718,254
Educational Services	1,132,924	1,188,828	1,275,423	644	1,231,926
Juvenile Correctional Services	2,263,319	2,322,021	2,374,547	409,916	2,483,849
Ancillary Services	943,832	937,357	958,281	79,852	971,874
Physical Plant & Central Services	1,043,219	1,051,437	1,112,827	6,388	1,101,744
Debt Service & Capital Improve.	591,642	--	--	--	--
Total Expenditures	\$6,753,397	\$6,180,584	\$6,432,876	\$565,723	\$6,507,647
Expenditures by Object					
Salaries and Wages	3,829,897	3,902,343	4,000,133	486,912	4,139,757
Contractual Services	1,934,352	2,001,876	2,148,848	16,533	2,089,551
Commodities	316,508	259,240	264,235	23,278	262,989
Capital Outlay	80,998	17,125	19,660	39,000	15,350
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$6,161,755	\$6,180,584	\$6,432,876	\$565,723	\$6,507,647
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,161,755	\$6,180,584	\$6,432,876	\$565,723	\$6,507,647
Capital Improvements	591,642	--	--	--	--
Total Expenditures	\$6,753,397	\$6,180,584	\$6,432,876	\$565,723	\$6,507,647
Expenditures by Fund					
State General Fund					
State Operations	5,911,070	5,987,991	6,240,283	565,723	6,305,054
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$5,911,070	\$5,987,991	\$6,240,283	\$565,723	\$6,305,054
Other Funds					
State Operations	250,685	192,593	192,593	--	202,593
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	591,642	--	--	--	--
Subtotal: Other Funds	\$842,327	\$192,593	\$192,593	\$ --	\$202,593
Total Expenditures	\$6,753,397	\$6,180,584	\$6,432,876	\$565,723	\$6,507,647
FTE Positions	120.0	120.0	120.0	16.0	120.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	120.0	120.0	120.0	16.0	120.0

Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of offenders who showed improvement on standardized academic instruments	85.0 %	88.0 %	88.0 %
Percent of juveniles who successfully complete conditional release	37.0 %	40.0 %	40.0 %
Number of juvenile offender escapes	4	--	--

Attorney General

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

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

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

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

Attorney General

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	605,032	607,025	601,577	12,665	614,245
Contractual Services	119,142	160,069	135,199	30,000	135,199
Commodities	39,410	28,495	29,181	--	29,181
Capital Outlay	26,070	18,000	--	6,400	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$789,654	\$813,589	\$765,957	\$49,065	\$778,625
Aid to Local Governments	--	--	--	--	--
Other Assistance	66,667	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$856,321	\$813,589	\$765,957	\$49,065	\$778,625
Expenditures by Fund					
State General Fund					
State Operations	676,709	670,165	637,243	49,065	648,742
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$676,709	\$670,165	\$637,243	\$49,065	\$648,742
Other Funds					
State Operations	112,945	143,424	128,714	--	129,883
Aid to Local Governments	--	--	--	--	--
Other Assistance	66,667	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$179,612	\$143,424	\$128,714	\$ --	\$129,883
Total Expenditures	\$856,321	\$813,589	\$765,957	\$49,065	\$778,625
FTE Positions	13.0	13.0	13.0	--	13.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	13.0	13.0	13.0	--	13.0

Administrative Services

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

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

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

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

Administrative Services

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	605,032	607,025	601,577	12,665	614,245
Contractual Services	119,142	160,069	135,199	30,000	135,199
Commodities	39,410	28,495	29,181	--	29,181
Capital Outlay	26,070	18,000	--	6,400	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$789,654	\$813,589	\$765,957	\$49,065	\$778,625
Aid to Local Governments	--	--	--	--	--
Other Assistance	66,667	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$856,321	\$813,589	\$765,957	\$49,065	\$778,625
Expenditures by Fund					
State General Fund					
State Operations	676,709	670,165	637,243	49,065	648,742
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$676,709	\$670,165	\$637,243	\$49,065	\$648,742
Other Funds					
State Operations	112,945	143,424	128,714	--	129,883
Aid to Local Governments	--	--	--	--	--
Other Assistance	66,667	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$179,612	\$143,424	\$128,714	\$ --	\$129,883
Total Expenditures	\$856,321	\$813,589	\$765,957	\$49,065	\$778,625
FTE Positions	13.0	13.0	13.0	--	13.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	13.0	13.0	13.0	--	13.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of releases of formal opinions, news, and information	325	325	300
Amount of court debt and restitution collected	\$482,200	\$675,000	\$950,000

Criminal Litigation

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

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

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

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

Conduct quasi-criminal and extradition proceedings.

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

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

Criminal Litigation

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	795,224	765,077	779,658	16,414	879,032
Contractual Services	152,980	281,002	256,552	6,721	286,275
Commodities	12,378	9,630	9,630	191	9,630
Capital Outlay	11,546	58,900	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$972,128	\$1,114,609	\$1,045,840	\$23,326	\$1,174,937
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$972,128	\$1,114,609	\$1,045,840	\$23,326	\$1,174,937
Expenditures by Fund					
State General Fund					
State Operations	776,567	852,586	906,652	23,326	1,035,749
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$776,567	\$852,586	\$906,652	\$23,326	\$1,035,749
Other Funds					
State Operations	195,561	262,023	139,188	--	139,188
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$195,561	\$262,023	\$139,188	\$ --	\$139,188
Total Expenditures	\$972,128	\$1,114,609	\$1,045,840	\$23,326	\$1,174,937
FTE Positions	12.0	12.0	12.0	--	13.0
Other Unclassified Positions	3.0	3.0	3.0	--	3.0
Total Positions	15.0	15.0	15.0	--	16.0

Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of criminal case files opened	168	168	168
Number of requests for general assistance received from local prosecutors	722	750	750
Number of new potential and actual capital murder cases involving the office	8	8	6

Legal Opinions & Government Counsel

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

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

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

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

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

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

Legal Opinions & Government Counsel

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	574,002	572,774	575,196	12,110	587,533
Contractual Services	52,663	78,355	36,459	56,318	36,459
Commodities	8,587	3,515	3,595	--	3,595
Capital Outlay	10,489	15,000	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$645,741	\$669,644	\$615,250	\$68,428	\$627,587
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$645,741	\$669,644	\$615,250	\$68,428	\$627,587
Expenditures by Fund					
State General Fund					
State Operations	589,650	603,374	554,280	68,428	566,117
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$589,650	\$603,374	\$554,280	\$68,428	\$566,117
Other Funds					
State Operations	56,091	66,270	60,970	--	61,470
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$56,091	\$66,270	\$60,970	\$ --	\$61,470
Total Expenditures	\$645,741	\$669,644	\$615,250	\$68,428	\$627,587
FTE Positions	10.0	10.0	10.0	--	10.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	10.0	10.0	10.0	--	10.0

Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of regulations reviewed and approved	1,261	1,000	1,000
Number of written legal opinions issued	102	100	100

Consumer Protection

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

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

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

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

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

Consumer Protection

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	774,332	813,132	813,907	138,021	1,049,012
Contractual Services	206,564	363,130	330,340	75,220	330,340
Commodities	25,392	20,890	21,270	4,000	21,270
Capital Outlay	20,444	41,500	--	18,000	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,026,732	\$1,238,652	\$1,165,517	\$235,241	\$1,400,622
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,026,732	\$1,238,652	\$1,165,517	\$235,241	\$1,400,622
Expenditures by Fund					
State General Fund					
State Operations	577,185	574,278	560,113	17,135	573,015
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$577,185	\$574,278	\$560,113	\$17,135	\$573,015
Other Funds					
State Operations	449,547	664,374	605,404	218,106	827,607
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$449,547	\$664,374	\$605,404	\$218,106	\$827,607
Total Expenditures	\$1,026,732	\$1,238,652	\$1,165,517	\$235,241	\$1,400,622
FTE Positions	16.0	16.0	16.0	4.0	21.0
Other Unclassified Positions	3.0	4.0	4.0	--	3.0
Total Positions	19.0	20.0	20.0	4.0	24.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of complaint files investigated	6,814	7,000	7,000
Number of complaints resolved	7,655	7,000	6,800
Amount of penalties recovered and deposited in the State General Fund	\$611,869	\$350,000	\$350,000

Civil Litigation

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

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

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

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

Civil Litigation

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	899,067	969,079	979,380	62,393	1,000,943
Contractual Services	2,467,169	2,774,383	2,377,468	550,000	2,377,468
Commodities	15,398	9,597	9,030	--	9,030
Capital Outlay	16,574	26,500	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$3,398,208	\$3,779,559	\$3,365,878	\$612,393	\$3,387,441
Aid to Local Governments	--	--	--	--	--
Other Assistance	902,292	1,000,000	1,000,000	--	1,000,000
Capital Improvements	--	--	--	--	--
Total Expenditures	\$4,300,500	\$4,779,559	\$4,365,878	\$612,393	\$4,387,441
Expenditures by Fund					
State General Fund					
State Operations	2,619,383	2,859,901	2,490,742	612,393	2,577,486
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$2,619,383	\$2,859,901	\$2,490,742	\$612,393	\$2,577,486
Other Funds					
State Operations	778,825	919,658	875,136	--	809,955
Aid to Local Governments	--	--	--	--	--
Other Assistance	902,292	1,000,000	1,000,000	--	1,000,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,681,117	\$1,919,658	\$1,875,136	\$ --	\$1,809,955
Total Expenditures	\$4,300,500	\$4,779,559	\$4,365,878	\$612,393	\$4,387,441
FTE Positions	17.0	17.0	17.0	1.0	17.0
Other Unclassified Positions	--	1.0	1.0	--	1.0
Total Positions	17.0	18.0	18.0	1.0	18.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of civil case files opened	1,689	1,720	1,700
Number of sexually violent predator cases referred for review	542	600	600

Crime Victims Compensation Board

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

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

conduct. This effort is supported by the following objective:

Effectively collect the appropriate fees and restitution amounts from offenders in order to compensate victims for economic losses.

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

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

Crime Victims Compensation Board

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	208,750	221,328	233,287	--	238,013
Contractual Services	52,566	54,412	56,317	--	56,317
Commodities	8,336	7,980	8,180	--	8,180
Capital Outlay	10,062	8,500	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$279,714	\$292,220	\$297,784	\$ --	\$302,510
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,591,323	3,000,000	3,000,000	--	3,000,000
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,871,037	\$3,292,220	\$3,297,784	\$ --	\$3,302,510
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	279,714	292,220	297,784	--	302,510
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,591,323	3,000,000	3,000,000	--	3,000,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$2,871,037	\$3,292,220	\$3,297,784	\$ --	\$3,302,510
Total Expenditures	\$2,871,037	\$3,292,220	\$3,297,784	\$ --	\$3,302,510
FTE Positions	5.0	5.0	5.0	--	5.0
Other Unclassified Positions	1.0	1.0	1.0	--	1.0
Total Positions	6.0	6.0	6.0	--	6.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Compensation awarded to victims of crime (in millions)	\$2.6	\$3.0	\$3.0

Victim Services & Grants

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

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

coordination of crime victim and witness assistance programs through the Victims' Rights Division.

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

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

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

Victim Services & Grants

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	377,464	505,508	397,100	107,500	489,337
Contractual Services	295,063	232,451	178,803	69,106	226,660
Commodities	36,485	39,550	28,290	12,000	50,890
Capital Outlay	17,368	11,000	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	110,657	--	--	--	--
Subtotal: State Operations	\$726,380	\$788,509	\$604,193	\$188,606	\$766,887
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,018,514	8,799,383	8,669,133	--	8,669,133
Capital Improvements	--	--	--	--	--
Total Expenditures	\$8,744,894	\$9,587,892	\$9,273,326	\$188,606	\$9,436,020
Expenditures by Fund					
State General Fund					
State Operations	51,050	50,548	21,547	188,606	182,241
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$51,050	\$50,548	\$21,547	\$188,606	\$182,241
Other Funds					
State Operations	675,330	737,961	582,646	--	584,646
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,018,514	8,799,383	8,669,133	--	8,669,133
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$8,693,844	\$9,537,344	\$9,251,779	\$ --	\$9,253,779
Total Expenditures	\$8,744,894	\$9,587,892	\$9,273,326	\$188,606	\$9,436,020
FTE Positions	5.0	5.0	5.0	--	5.0
Other Unclassified Positions	7.0	7.0	7.0	--	7.0
Total Positions	12.0	12.0	12.0	--	12.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of inquiries concerning crime victims received and responded to	4,151	4,000	4,000
Number of grant applications reviewed and an award determined	172	150	150
Number of cases reviewed by the Child Death Review Board	588	649	550

Medicaid Fraud & Abuse

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

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

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

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

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

Medicaid Fraud & Abuse

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	532,964	598,961	593,358	12,492	605,928
Contractual Services	95,422	123,183	125,978	--	125,978
Commodities	8,424	7,840	8,027	--	8,027
Capital Outlay	4,305	16,700	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$641,115	\$746,684	\$727,363	\$12,492	\$739,933
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$641,115	\$746,684	\$727,363	\$12,492	\$739,933
Expenditures by Fund					
State General Fund					
State Operations	168,173	136,968	167,472	12,492	177,292
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$168,173	\$136,968	\$167,472	\$12,492	\$177,292
Other Funds					
State Operations	472,942	609,716	559,891	--	562,641
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$472,942	\$609,716	\$559,891	\$ --	\$562,641
Total Expenditures	\$641,115	\$746,684	\$727,363	\$12,492	\$739,933
FTE Positions	12.0	12.0	12.0	--	12.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	12.0	12.0	12.0	--	12.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of complaints regarding provider fraud received and reviewed	49	125	125
Number of complaints of patient abuse and neglect investigated	108	110	120

Beloit Juvenile Correctional Facility

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

Operations. The Beloit Juvenile Correctional Facility is a state institution for the incarceration and rehabilitation of girls, generally between the ages of 10 to 23, whom the courts have found to be juvenile offenders or felons. This is the only state facility for females. With implementation of the sentencing matrix on July 1, 1999, convicted juveniles are placed in the facility by court order. Sentences are determined by the court, and the Facility's Superintendent no longer has authority to release juveniles to regulate population levels. Juvenile offenders are placed in the juvenile correctional facility for serious offenses with longer stays.

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

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

Goals and Objectives. Goals of the Beloit Juvenile Correctional Facility include:

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

Manage juvenile offenders to ensure a secured environment that maintains control of the offenders.

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

Beloit Juvenile Correctional Facility

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
General Administration	536,449	531,883	548,977	--	551,338
Special Education Services	1,174,957	1,187,619	1,220,396	--	1,220,634
Juvenile Correctional Services	1,776,770	1,839,130	1,898,286	270,095	1,954,596
Ancillary Services	994,710	1,029,556	1,089,117	49,780	1,074,799
Physical Plant & Central Services	1,077,402	1,043,022	1,099,206	41,313	1,092,714
Debt Service & Capital Improve.	179,615	--	--	--	--
Total Expenditures	\$5,739,903	\$5,631,210	\$5,855,982	\$361,188	\$5,894,081
Expenditures by Object					
Salaries and Wages	3,293,983	3,422,458	3,524,062	301,911	3,599,624
Contractual Services	1,854,548	1,862,634	1,954,170	2,394	1,941,202
Commodities	312,778	315,398	342,750	15,570	324,855
Capital Outlay	98,979	30,720	35,000	41,313	28,400
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$5,560,288	\$5,631,210	\$5,855,982	\$361,188	\$5,894,081
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,560,288	\$5,631,210	\$5,855,982	\$361,188	\$5,894,081
Capital Improvements	179,615	--	--	--	--
Total Expenditures	\$5,739,903	\$5,631,210	\$5,855,982	\$361,188	\$5,894,081
Expenditures by Fund					
State General Fund					
State Operations	5,262,141	5,345,913	5,562,622	361,188	5,599,421
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$5,262,141	\$5,345,913	\$5,562,622	\$361,188	\$5,599,421
Other Funds					
State Operations	298,147	285,297	293,360	--	294,660
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	179,615	--	--	--	--
Subtotal: Other Funds	\$477,762	\$285,297	\$293,360	\$ --	\$294,660
Total Expenditures	\$5,739,903	\$5,631,210	\$5,855,982	\$361,188	\$5,894,081
FTE Positions	104.0	104.0	104.0	11.0	104.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	104.0	104.0	104.0	11.0	104.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Average academic grade level gain	1.6	1.7	2.0
Percent of juveniles who successfully complete conditional release	59.0 %	70.0 %	70.0 %
Number of juvenile offender escapes	4	--	--

School for the Blind

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

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

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

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

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

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

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

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

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

School for the Blind

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
Administrative Services	357,198	362,973	361,551	9,740	367,562
Instructional Services	3,371,317	3,541,104	3,534,115	60,630	3,592,959
Support Services	905,366	939,242	938,136	14,031	949,920
Debt Service & Capital Improve.	383,452	482,627	59,435	--	59,435
Total Expenditures	\$5,017,333	\$5,325,946	\$4,893,237	\$84,401	\$4,969,876
Expenditures by Object					
Salaries and Wages	3,548,231	3,751,099	3,781,164	53,154	3,857,803
Contractual Services	708,199	679,654	682,610	12,000	682,610
Commodities	236,242	204,611	204,197	9,247	204,197
Capital Outlay	141,209	207,955	165,831	10,000	165,831
Debt Service	--	--	--	--	--
Non-expense Items	--	135,591	135,591	--	135,591
Subtotal: State Operations	\$4,633,881	\$4,843,319	\$4,833,802	\$84,401	\$4,910,441
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,633,881	\$4,843,319	\$4,833,802	\$84,401	\$4,910,441
Capital Improvements	383,452	482,627	59,435	--	59,435
Total Expenditures	\$5,017,333	\$5,325,946	\$4,893,237	\$84,401	\$4,969,876
Expenditures by Fund					
State General Fund					
State Operations	4,369,992	4,452,881	4,467,204	84,401	4,543,843
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$4,369,992	\$4,452,881	\$4,467,204	\$84,401	\$4,543,843
Other Funds					
State Operations	263,889	390,438	366,598	--	366,598
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	383,452	482,627	59,435	--	59,435
Subtotal: Other Funds	\$647,341	\$873,065	\$426,033	\$ --	\$426,033
Total Expenditures	\$5,017,333	\$5,325,946	\$4,893,237	\$84,401	\$4,969,876
FTE Positions	92.5	92.5	92.5	1.0	92.5
Other Unclassified Positions	10.0	11.0	11.0	--	11.0
Total Positions	102.5	103.5	103.5	1.0	103.5

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of parents expressing satisfaction with curriculum and instruction	98.0 %	98.0 %	98.0 %
Percent of graduates living independently (national rate is 50.0%)	60.0 %	65.0 %	65.0 %
Percent of graduates employed (30.0% national employment rate for blind adults)	80.0 %	80.0 %	80.0 %
Percent of each graduating class enrolled in post-secondary education or vocational-technical training the year after they graduate	60.0 %	70.0 %	75.0 %

Citizens' Utility Ratepayer Board

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

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

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

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

Goals and Objectives. The agency pursues the following goals:

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

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

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

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

Citizens' Utility Ratepayer Board

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	249,570	257,287	257,429	94,847	261,919
Contractual Services	190,584	299,312	234,155	55,000	289,155
Commodities	2,381	2,425	2,445	--	2,445
Capital Outlay	2,336	1,500	1,500	7,217	1,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$444,871	\$560,524	\$495,529	\$157,064	\$555,019
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$444,871	\$560,524	\$495,529	\$157,064	\$555,019
Capital Improvements	--	--	--	--	--
Total Expenditures	\$444,871	\$560,524	\$495,529	\$157,064	\$555,019
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	444,871	560,524	495,529	157,064	555,019
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$444,871	\$560,524	\$495,529	\$157,064	\$555,019
Total Expenditures	\$444,871	\$560,524	\$495,529	\$157,064	\$555,019
FTE Positions	4.0	4.0	4.0	2.0	4.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	4.0	4.0	4.0	2.0	4.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of rate cases in which CURB intervened	33	37	40
Percent of cases affected by CURB	90.0 %	75.0 %	90.0 %

Department of Commerce & Housing

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

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

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

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

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

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

Department of Commerce & Housing

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
General Administration	1,657,241	1,695,722	1,723,406	396,802	1,825,500
Agriculture Product Development	1,237,730	1,498,271	1,402,974	210,000	1,407,484
Business Development	28,813,988	22,372,830	26,586,638	500,000	26,601,525
Trade Development Division	1,358,622	1,608,853	1,560,636	200,000	1,566,422
Travel and Tourism Development	4,732,377	4,621,987	4,267,555	300,000	4,673,846
Community Development	24,822,519	25,244,600	25,260,550	--	25,270,946
Housing	24,306,433	27,918,909	26,438,937	428,755	26,457,230
Capital Improvements	106,255	15,000	115,000	--	115,000
Total Expenditures	\$87,035,165	\$84,976,172	\$87,355,696	\$2,035,557	\$87,917,953
Expenditures by Object					
Salaries and Wages	5,772,207	6,335,683	6,462,037	--	6,532,310
Contractual Services	6,112,753	6,448,855	6,113,539	796,802	6,205,523
Commodities	329,453	276,390	243,921	--	243,921
Capital Outlay	262,193	107,790	73,700	100,000	73,700
Debt Service	7,341,751	7,108,308	11,000,085	--	11,000,085
Non-expense Items	1,111,914	48,000	48,000	--	48,000
Subtotal: State Operations	\$19,818,357	\$20,277,026	\$23,893,282	\$896,802	\$24,055,539
Aid to Local Governments	50,620,283	56,879,674	53,162,264	428,755	53,162,264
Other Assistance	16,490,270	7,804,472	10,185,150	710,000	10,585,150
Subtotal: Operating Expenditures	\$86,928,910	\$84,961,172	\$87,240,696	\$2,035,557	\$87,802,953
Capital Improvements	106,255	15,000	115,000	--	115,000
Total Expenditures	\$87,035,165	\$84,976,172	\$87,355,696	\$2,035,557	\$87,917,953
Expenditures by Fund					
State General Fund					
State Operations	1,447,361	5,014	--	--	--
Aid to Local Governments	772,738	--	--	428,755	--
Other Assistance	--	--	--	--	400,000
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$2,220,099	\$5,014	\$ --	\$428,755	\$400,000
Other Funds					
State Operations	18,370,996	20,272,012	23,893,282	896,802	24,055,539
Aid to Local Governments	49,847,545	56,879,674	53,162,264	--	53,162,264
Other Assistance	16,490,270	7,804,472	10,185,150	710,000	10,185,150
Capital Improvements	106,255	15,000	115,000	--	115,000
Subtotal: Other Funds	\$84,815,066	\$84,971,158	\$87,355,696	\$1,606,802	\$87,517,953
Total Expenditures	\$87,035,165	\$84,976,172	\$87,355,696	\$2,035,557	\$87,917,953
FTE Positions					
FTE Positions	134.0	136.0	136.0	--	136.0
Other Unclassified Positions	--	3.0	3.0	--	3.0
Total Positions	134.0	139.0	139.0	--	139.0

General Administration

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

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

Provide quality support services for internal and external customers.

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

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

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

General Administration

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,093,705	1,147,150	1,183,305	--	1,193,415
Contractual Services	417,485	483,452	482,151	396,802	574,135
Commodities	33,045	34,300	34,950	--	34,950
Capital Outlay	93,006	30,820	23,000	--	23,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,637,241	\$1,695,722	\$1,723,406	\$396,802	\$1,825,500
Aid to Local Governments	20,000	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,657,241	\$1,695,722	\$1,723,406	\$396,802	\$1,825,500
Expenditures by Fund					
State General Fund					
State Operations	438,468	5,014	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$438,468	\$5,014	\$ --	\$ --	\$ --
Other Funds					
State Operations	1,198,773	1,690,708	1,723,406	396,802	1,825,500
Aid to Local Governments	20,000	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,218,773	\$1,690,708	\$1,723,406	\$396,802	\$1,825,500
Total Expenditures	\$1,657,241	\$1,695,722	\$1,723,406	\$396,802	\$1,825,500
FTE Positions	23.0	23.5	24.0	--	24.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	23.0	23.5	24.0	--	24.0

Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of clients rating assistance as "good" or "better"	98.0 %	97.0 %	97.0 %
Number of favorable or informative press articles regarding the Kansas Department of Commerce and Housing	1,600	1,700	1,700

Agriculture Product Development

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

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

Statutory History. The 1996 Legislature amended KSA 74,50,156 et seq. to create the Agriculture Products Development Division in the Department of Commerce and Housing. Agricultural marketing responsibilities and the Kansas Value Added Center were transferred to the Department of Commerce and Housing from the Department of Agriculture and from the Agricultural Value Added Center funded through the Kansas Technology Enterprise Corporation.

Agriculture Product Development

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	390,624	430,739	439,346	--	443,856
Contractual Services	207,535	284,953	188,103	--	188,103
Commodities	18,404	21,529	18,125	--	18,125
Capital Outlay	26,625	21,050	17,400	--	17,400
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$643,188	\$758,271	\$662,974	\$ --	\$667,484
Aid to Local Governments	93,850	80,000	90,000	--	90,000
Other Assistance	500,692	660,000	650,000	210,000	650,000
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,237,730	\$1,498,271	\$1,402,974	\$210,000	\$1,407,484
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	643,188	758,271	662,974	--	667,484
Aid to Local Governments	93,850	80,000	90,000	--	90,000
Other Assistance	500,692	660,000	650,000	210,000	650,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,237,730	\$1,498,271	\$1,402,974	\$210,000	\$1,407,484
Total Expenditures	\$1,237,730	\$1,498,271	\$1,402,974	\$210,000	\$1,407,484
FTE Positions	10.0	9.5	9.5	--	9.5
Other Unclassified Positions	--	--	--	--	--
Total Positions	10.0	9.5	9.5	--	9.5

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Dollar value of sales and patronage for division clients (in millions)	\$6.7	\$5.0	\$5.5
Number of clients at pilot plant facilities	1,242	1,000	1,000

Business Development

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

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

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

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

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

Encourage business investment in Kansas.

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

Provide financial and technical assistance to Kansas businesses.

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

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

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

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

Business Development

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,279,510	1,388,794	1,414,380	--	1,429,267
Contractual Services	1,263,823	1,479,156	1,223,921	--	1,223,921
Commodities	97,769	94,250	65,035	--	65,035
Capital Outlay	35,972	16,500	12,000	--	12,000
Debt Service	7,341,751	7,108,308	11,000,085	--	11,000,085
Non-expense Items	89	--	--	--	--
Subtotal: State Operations	\$10,018,825	\$10,087,008	\$13,715,421	\$ --	\$13,730,308
Aid to Local Governments	4,593,525	7,118,500	4,871,217	--	4,871,217
Other Assistance	14,201,638	5,167,322	8,000,000	500,000	8,000,000
Capital Improvements	--	--	--	--	--
Total Expenditures	\$28,813,988	\$22,372,830	\$26,586,638	\$500,000	\$26,601,525
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	10,018,825	10,087,008	13,715,421	--	13,730,308
Aid to Local Governments	4,593,525	7,118,500	4,871,217	--	4,871,217
Other Assistance	14,201,638	5,167,322	8,000,000	500,000	8,000,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$28,813,988	\$22,372,830	\$26,586,638	\$500,000	\$26,601,525
Total Expenditures	\$28,813,988	\$22,372,830	\$26,586,638	\$500,000	\$26,601,525
FTE Positions	26.0	26.0	26.0	--	26.0
Other Unclassified Positions	--	3.0	3.0	--	3.0
Total Positions	26.0	29.0	29.0	--	29.0

Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of jobs created through site location assistance	5,018	5,000	5,000
Number of jobs created or retained through training assistance	15,301	9,000	9,000
Number of jobs created or retained through business finance assistance	7,401	7,800	8,000

Trade Development

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

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

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

The International Investment Section recruits international business investment to Kansas. An

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

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

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

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

Trade Development

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	477,394	544,817	542,100	--	547,886
Contractual Services	679,904	862,000	858,500	200,000	858,500
Commodities	9,809	10,036	10,036	--	10,036
Capital Outlay	131	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	3	--	--	--	--
Subtotal: State Operations	\$1,167,238	\$1,416,853	\$1,410,636	\$200,000	\$1,416,422
Aid to Local Governments	--	--	--	--	--
Other Assistance	191,384	192,000	150,000	--	150,000
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,358,622	\$1,608,853	\$1,560,636	\$200,000	\$1,566,422
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	1,167,238	1,416,853	1,410,636	200,000	1,416,422
Aid to Local Governments	--	--	--	--	--
Other Assistance	191,384	192,000	150,000	--	150,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,358,622	\$1,608,853	\$1,560,636	\$200,000	\$1,566,422
Total Expenditures	\$1,358,622	\$1,608,853	\$1,560,636	\$200,000	\$1,566,422
FTE Positions	11.0	11.0	10.5	--	10.5
Other Unclassified Positions	--	--	--	--	--
Total Positions	11.0	11.0	10.5	--	10.5

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of jobs created through trade development services	570	350	350
New investments from foreign firms resulting from Division services (in millions)	\$11.5	\$8.5	\$8.5
Company export sales reported (in millions)	\$22.6	\$30.0	\$30.0

Travel & Tourism Development

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

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

The quarterly publication, *Kansas! Magazine*, is produced by the Travel and Tourism Division, along with an annual calendar. The Division produces

several publications, including the Travel Guide, which includes the Kansas Calendar of Events, the Group Tour Guide, and the Kansas Film Directory.

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

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

Increase the number of visitors to Kansas.

Increase the number of film productions in Kansas.

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

Promote the development of quality tourist attractions.

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

Travel & Tourism Development

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	663,288	728,066	740,634	--	746,925
Contractual Services	2,581,067	2,261,821	2,291,321	200,000	2,291,321
Commodities	120,210	58,250	58,750	--	58,750
Capital Outlay	12,950	5,500	8,500	100,000	8,500
Debt Service	--	--	--	--	--
Non-expense Items	46,156	48,000	48,000	--	48,000
Subtotal: State Operations	\$3,377,515	\$3,053,637	\$3,099,205	\$300,000	\$3,105,496
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,354,862	1,568,350	1,168,350	--	1,568,350
Capital Improvements	--	--	--	--	--
Total Expenditures	\$4,732,377	\$4,621,987	\$4,267,555	\$300,000	\$4,673,846
Expenditures by Fund					
State General Fund					
State Operations	492,243	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	400,000
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$492,243	\$ --	\$ --	\$ --	\$400,000
Other Funds					
State Operations	2,885,272	3,053,637	3,099,205	300,000	3,105,496
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,354,862	1,568,350	1,168,350	--	1,168,350
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$4,240,134	\$4,621,987	\$4,267,555	\$300,000	\$4,273,846
Total Expenditures	\$4,732,377	\$4,621,987	\$4,267,555	\$300,000	\$4,673,846
FTE Positions	22.0	21.0	21.0	--	21.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	22.0	21.0	21.0	--	21.0

Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of Kansas travel guides published	435,000	350,000	325,000
Domestic travel expenditures (in millions)	\$26.0	\$25.0	\$25.0
Number of visitors to state travel information centers	447,945	450,000	460,000

Community Development

Operations. This division's purpose is to preserve and enhance the livability of Kansas communities by increasing their capability to meet their needs. It supports Kansas communities in meeting their economic and community development goals by providing technical assistance, grants, and loans.

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

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

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

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

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

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

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

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

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

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

Community Development

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	900,013	980,717	1,000,367	--	1,010,763
Contractual Services	342,029	407,813	403,133	--	403,133
Commodities	11,132	15,350	14,350	--	14,350
Capital Outlay	46,189	13,920	12,800	--	12,800
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,299,363	\$1,417,800	\$1,430,650	\$ --	\$1,441,046
Aid to Local Governments	23,281,462	23,610,000	23,613,100	--	23,613,100
Other Assistance	241,694	216,800	216,800	--	216,800
Capital Improvements	--	--	--	--	--
Total Expenditures	\$24,822,519	\$25,244,600	\$25,260,550	\$ --	\$25,270,946
Expenditures by Fund					
State General Fund					
State Operations	360,617	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$360,617	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	938,746	1,417,800	1,430,650	--	1,441,046
Aid to Local Governments	23,281,462	23,610,000	23,613,100	--	23,613,100
Other Assistance	241,694	216,800	216,800	--	216,800
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$24,461,902	\$25,244,600	\$25,260,550	\$ --	\$25,270,946
Total Expenditures	\$24,822,519	\$25,244,600	\$25,260,550	\$ --	\$25,270,946
FTE Positions	20.0	21.0	21.0	--	21.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	20.0	21.0	21.0	--	21.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of jobs created through the Main Street Program	328	375	420
Investment in partnership cities (in millions)	\$33.3	\$17.6	\$19.6
Number of jobs created through the CDBG Program	272	1,000	1,000
Public/private capital investment through CDBG (in millions)	\$57.9	\$35.0	\$35.0

Division of Housing

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

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

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

Increase the number of homeownership opportunities for Kansans.

Facilitate and improve affordable rental housing opportunities.

Assist in the new construction of affordable rental units.

Assist in the rehabilitation of existing housing units.

Improve energy efficiency in housing.

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

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

Develop additional resources to increase affordable housing.

Increase access to affordable housing resources through marketing activities.

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

Department of Commerce & Housing
Division of Housing

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	967,673	1,115,400	1,141,905	--	1,160,198
Contractual Services	620,910	669,660	666,410	--	666,410
Commodities	39,084	42,675	42,675	--	42,675
Capital Outlay	47,320	20,000	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	1,065,666	--	--	--	--
Subtotal: State Operations	\$1,674,987	\$1,847,735	\$1,850,990	\$ --	\$1,869,283
Aid to Local Governments	22,631,446	26,071,174	24,587,947	428,755	24,587,947
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$24,306,433	\$27,918,909	\$26,438,937	\$428,755	\$26,457,230
Expenditures by Fund					
State General Fund					
State Operations	156,033	--	--	--	--
Aid to Local Governments	772,738	--	--	428,755	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$928,771	\$ --	\$ --	\$428,755	\$ --
Other Funds					
State Operations	1,518,954	1,847,735	1,850,990	--	1,869,283
Aid to Local Governments	21,858,708	26,071,174	24,587,947	--	24,587,947
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$23,377,662	\$27,918,909	\$26,438,937	\$ --	\$26,457,230
Total Expenditures	\$24,306,433	\$27,918,909	\$26,438,937	\$428,755	\$26,457,230
FTE Positions	22.0	24.0	24.0	--	24.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	22.0	24.0	24.0	--	24.0

Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of homes weatherized	872	850	850
Capital investment generated (in millions)	\$71.4	\$10.0	\$10.5
Number of homebuyers assisted	1,781	220	225
Number of rental units developed	1,288	1,000	1,100

Capital Improvements

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

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

Capital Improvements

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	106,255	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	15,000	115,000	--	115,000
Total Expenditures	\$106,255	\$15,000	\$115,000	\$ --	\$115,000
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	106,255	15,000	115,000	--	115,000
Subtotal: Other Funds	\$106,255	\$15,000	\$115,000	\$ --	\$115,000
Total Expenditures	\$106,255	\$15,000	\$115,000	\$ --	\$115,000
FTE Positions					
FTE Positions	--	--	--	--	--
Other Unclassified Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

State Conservation Commission

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

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

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

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

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

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

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

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

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

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

State Conservation Commission

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	581,458	616,097	628,041	36,577	640,782
Contractual Services	1,008,341	890,705	883,937	139,050	895,937
Commodities	16,508	3,572	4,495	400	4,495
Capital Outlay	1,865	6,000	4,761	1,500	4,761
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,608,172	\$1,516,374	\$1,521,234	\$177,527	\$1,545,975
Aid to Local Governments	2,164,457	2,072,750	2,075,250	589,950	2,144,683
Other Assistance	6,833,182	6,942,573	6,942,573	646,950	7,277,707
Subtotal: Operating Expenditures	\$10,605,811	\$10,531,697	\$10,539,057	\$1,414,427	\$10,968,365
Capital Improvements	--	--	--	--	--
Total Expenditures	\$10,605,811	\$10,531,697	\$10,539,057	\$1,414,427	\$10,968,365
Expenditures by Fund					
State General Fund					
State Operations	611,465	594,441	615,860	42,477	614,765
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,000,000	4,500,000	6,000,000	--	6,250,000
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$6,611,465	\$5,094,441	\$6,615,860	\$42,477	\$6,864,765
Other Funds					
State Operations	996,707	921,933	905,374	135,050	931,210
Aid to Local Governments	2,164,457	2,072,750	2,075,250	589,950	2,144,683
Other Assistance	833,182	2,442,573	942,573	646,950	1,027,707
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$3,994,346	\$5,437,256	\$3,923,197	\$1,371,950	\$4,103,600
Total Expenditures	\$10,605,811	\$10,531,697	\$10,539,057	\$1,414,427	\$10,968,365
FTE Positions					
FTE Positions	13.5	13.5	13.5	1.0	13.5
Other Unclassified Positions	--	--	--	--	--
Total Positions	13.5	13.5	13.5	1.0	13.5

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of conservation districts receiving assistance	105	105	105
Number of new dams constructed for flood control protection, grade stabilization, and other purposes	11	11	10
Number of cost-share contracts approved	10,500	11,500	11,500
Number of counties with approved non-point source pollution project work plans	89	94	99
Acres of filter strips planted	1,195	2,000	6,628

Kansas Corporation Commission

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

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

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

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

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

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

Kansas Corporation Commission

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
Administration Services	4,287,998	4,389,218	4,677,462	--	4,759,430
Utilities	3,083,046	3,398,996	3,478,981	247,500	3,546,532
Conservation	6,106,911	7,659,793	6,563,466	27,839	6,680,146
Transportation	726,349	778,220	825,572	119,094	830,067
Energy	1,721,076	1,413,047	1,107,365	--	1,106,724
Total Expenditures	\$15,925,380	\$17,639,274	\$16,652,846	\$394,433	\$16,922,899
Expenditures by Object					
Salaries and Wages	9,377,564	10,049,410	10,187,366	97,339	10,457,419
Contractual Services	5,300,239	6,450,372	5,330,226	282,330	5,330,226
Commodities	160,020	159,492	163,311	2,237	163,311
Capital Outlay	126,349	--	271,943	12,527	271,943
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$14,964,172	\$16,659,274	\$15,952,846	\$394,433	\$16,222,899
Aid to Local Governments	865,172	760,000	700,000	--	700,000
Other Assistance	96,036	220,000	--	--	--
Subtotal: Operating Expenditures	\$15,925,380	\$17,639,274	\$16,652,846	\$394,433	\$16,922,899
Capital Improvements	--	--	--	--	--
Total Expenditures	\$15,925,380	\$17,639,274	\$16,652,846	\$394,433	\$16,922,899
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	14,964,172	16,659,274	15,952,846	394,433	16,222,899
Aid to Local Governments	865,172	760,000	700,000	--	700,000
Other Assistance	96,036	220,000	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$15,925,380	\$17,639,274	\$16,652,846	\$394,433	\$16,922,899
Total Expenditures	\$15,925,380	\$17,639,274	\$16,652,846	\$394,433	\$16,922,899
FTE Positions	211.0	209.0	209.0	3.0	210.0
Other Unclassified Positions	--	1.0	1.0	--	1.0
Total Positions	211.0	210.0	210.0	3.0	211.0

Administration Services

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

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

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

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

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

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

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

Inform the public and agency personnel of pertinent Commission activity.

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

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

Administration Services

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,145,037	3,327,360	3,366,308	--	3,448,276
Contractual Services	995,644	992,877	1,133,482	--	1,133,482
Commodities	68,566	68,981	69,984	--	69,984
Capital Outlay	78,751	--	107,688	--	107,688
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$4,287,998	\$4,389,218	\$4,677,462	\$ --	\$4,759,430
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$4,287,998	\$4,389,218	\$4,677,462	\$ --	\$4,759,430
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	4,287,998	4,389,218	4,677,462	--	4,759,430
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$4,287,998	\$4,389,218	\$4,677,462	\$ --	\$4,759,430
Total Expenditures	\$4,287,998	\$4,389,218	\$4,677,462	\$ --	\$4,759,430
FTE Positions	67.0	65.0	65.0	--	65.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	67.0	65.0	65.0	--	65.0

Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of consumer complaints received	5,984	6,580	7,240
Percent of consumer complaints resolved in one week	36.0 %	45.0 %	50.0 %
Number of public hearings	3	7	5

Utilities

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

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

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

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

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

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

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

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

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

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

Utilities

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,248,873	2,529,891	2,547,662	--	2,615,213
Contractual Services	794,080	844,250	835,300	247,500	835,300
Commodities	25,863	24,855	25,575	--	25,575
Capital Outlay	14,230	--	70,444	--	70,444
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$3,083,046	\$3,398,996	\$3,478,981	\$247,500	\$3,546,532
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$3,083,046	\$3,398,996	\$3,478,981	\$247,500	\$3,546,532
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	3,083,046	3,398,996	3,478,981	247,500	3,546,532
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$3,083,046	\$3,398,996	\$3,478,981	\$247,500	\$3,546,532
Total Expenditures	\$3,083,046	\$3,398,996	\$3,478,981	\$247,500	\$3,546,532
FTE Positions	46.0	46.0	46.0	--	46.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	46.0	46.0	46.0	--	46.0

Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Kansas natural gas rates compared to national averages	78.4 %	70.0 %	82.4 %
Kansas electric rates compared to national averages	95.2 %	92.3 %	89.2 %
Kansas telecommunications rates compared to national averages	90.9 %	90.9 %	91.3 %

Conservation

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

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

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

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

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

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

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

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

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

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

Conservation

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,326,973	3,510,832	3,568,169	23,805	3,684,849
Contractual Services	2,711,102	4,105,761	2,864,935	684	2,864,935
Commodities	43,421	43,200	44,262	1,017	44,262
Capital Outlay	25,415	--	86,100	2,333	86,100
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$6,106,911	\$7,659,793	\$6,563,466	\$27,839	\$6,680,146
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$6,106,911	\$7,659,793	\$6,563,466	\$27,839	\$6,680,146
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	6,106,911	7,659,793	6,563,466	27,839	6,680,146
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$6,106,911	\$7,659,793	\$6,563,466	\$27,839	\$6,680,146
Total Expenditures	\$6,106,911	\$7,659,793	\$6,563,466	\$27,839	\$6,680,146
FTE Positions	80.0	80.0	80.0	1.0	81.0
Other Unclassified Positions	--	1.0	1.0	--	1.0
Total Positions	80.0	81.0	81.0	1.0	82.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of abandoned wells plugged	577	600	650
Number of identified pollution sites resolved	5	5	5
Number of oil and gas facility inspections performed	6,179	6,200	6,200
Number of financial assurance mechanisms audited	100	100	100
Number of abandoned wells in current inventory that require action	10,513	11,239	11,439

Transportation

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

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

The Rate, Safety, and Service Section regulates motor carriers. This section performs Instructional and Educational Seminars which must be attended by a representative of each intrastate applicant motor carrier company. KCC investigators discuss thoroughly driver qualification files, vehicle maintenance files, vehicle inspection files, record-of-duty status files, drug testing and alcohol testing files,

medical examiner certificates, and related subjects at these seminars. This section also investigates consumer complaints and inquiries regarding rate questions and maintains up-to-date intrastate railroad, liquid pipeline, and motor carrier tariff files. It also develops, revises, and oversees rules and regulations on rates and collective rate making for motor carriers.

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

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

Provide comprehensive training promoting efficient and effective utilization of the state's resources.

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

Transportation

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	507,988	553,428	572,213	73,534	576,708
Contractual Services	197,153	211,329	232,909	34,146	232,909
Commodities	13,261	13,463	14,690	1,220	14,690
Capital Outlay	7,947	--	5,760	10,194	5,760
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$726,349	\$778,220	\$825,572	\$119,094	\$830,067
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$726,349	\$778,220	\$825,572	\$119,094	\$830,067
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	726,349	778,220	825,572	119,094	830,067
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$726,349	\$778,220	\$825,572	\$119,094	\$830,067
Total Expenditures	\$726,349	\$778,220	\$825,572	\$119,094	\$830,067
FTE Positions	15.0	15.0	15.0	2.0	15.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	15.0	15.0	15.0	2.0	15.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of educational seminars, classes, or programs conducted	21	40	40
Numbers of participants	314	600	1,000
Percent of motor carrier audits that result in identification of safety violations	84.0 %	85.0 %	85.0 %
Number of motor carriers reviewed and audited for safety compliance prior to hearing	530	414	425

Energy

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

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

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

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

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

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

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

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

Energy

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	148,693	127,899	133,014	--	132,373
Contractual Services	602,260	296,155	263,600	--	263,600
Commodities	8,909	8,993	8,800	--	8,800
Capital Outlay	6	--	1,951	--	1,951
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$759,868	\$433,047	\$407,365	\$ --	\$406,724
Aid to Local Governments	865,172	760,000	700,000	--	700,000
Other Assistance	96,036	220,000	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,721,076	\$1,413,047	\$1,107,365	\$ --	\$1,106,724
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	759,868	433,047	407,365	--	406,724
Aid to Local Governments	865,172	760,000	700,000	--	700,000
Other Assistance	96,036	220,000	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,721,076	\$1,413,047	\$1,107,365	\$ --	\$1,106,724
Total Expenditures	\$1,721,076	\$1,413,047	\$1,107,365	\$ --	\$1,106,724
FTE Positions	3.0	3.0	3.0	--	3.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	3.0	3.0	3.0	--	3.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Estimates of institutional energy dollar savings	\$180,941	\$274,763	\$212,500
Number of energy conservation grants	35	38	38
Purchase or conversion of vehicles to alternative fuels	480	500	500
Participation in education activities	1,920	2,000	2,050

Department of Corrections

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

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

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

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

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

Department of Corrections

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
Central Administration	5,384,460	5,509,701	5,673,230	764,598	5,761,352
Community Supervision	27,485,582	31,014,539	29,326,974	9,223,065	32,624,358
Treatment & Programs	31,964,509	30,754,721	30,112,393	4,990,648	30,239,194
Facilities Operations	11,825,774	12,495,478	13,254,204	3,713,000	12,209,896
Kansas Correctional Industries	10,574,776	10,845,401	11,160,660	232,424	11,456,697
Debt Service & Capital Improve.	11,904,071	16,246,587	16,488,809	1,751,000	16,513,809
Total Expenditures	\$99,139,172	\$106,866,427	\$106,016,270	\$20,674,735	\$108,805,306
Expenditures by Object					
Salaries and Wages	13,073,245	13,684,943	13,850,734	905,452	14,278,489
Contractual Services	49,962,809	52,422,731	51,680,247	7,343,549	53,102,148
Commodities	5,380,466	5,291,254	5,373,429	23,580	5,397,009
Capital Outlay	1,820,302	1,592,222	1,807,381	4,685,154	1,842,381
Debt Service	3,523,026	3,810,000	3,497,000	--	3,497,000
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$73,759,848	\$76,801,150	\$76,208,791	\$12,957,735	\$78,117,027
Aid to Local Governments	16,998,279	17,628,690	16,815,670	5,966,000	17,671,470
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$90,758,127	\$94,429,840	\$93,024,461	\$18,923,735	\$95,788,497
Capital Improvements	8,381,045	12,436,587	12,991,809	1,751,000	13,016,809
Total Expenditures	\$99,139,172	\$106,866,427	\$106,016,270	\$20,674,735	\$108,805,306
Expenditures by Fund					
State General Fund					
State Operations	58,832,953	61,521,942	61,034,619	10,635,311	60,556,818
Aid to Local Governments	16,998,279	16,878,690	16,815,670	5,966,000	17,671,470
Other Assistance	--	--	--	--	--
Capital Improvements	6,875,000	6,010,000	6,810,000	1,000,000	5,835,000
Subtotal: State General Fund	\$82,706,232	\$84,410,632	\$84,660,289	\$17,601,311	\$84,063,288
Other Funds					
State Operations	14,926,895	15,279,208	15,174,172	2,322,424	17,560,209
Aid to Local Governments	--	750,000	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	1,506,045	6,426,587	6,181,809	751,000	7,181,809
Subtotal: Other Funds	\$16,432,940	\$22,455,795	\$21,355,981	\$3,073,424	\$24,742,018
Total Expenditures	\$99,139,172	\$106,866,427	\$106,016,270	\$20,674,735	\$108,805,306
FTE Positions					
FTE Positions	313.0	315.0	315.0	13.0	319.0
Other Unclassified Positions	15.0	15.0	9.0	--	9.0
Total Positions	328.0	330.0	324.0	13.0	328.0

Central Administration

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

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

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

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

Central Administration

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,930,710	4,073,889	4,249,230	137,958	4,337,352
Contractual Services	1,128,580	1,302,500	1,293,000	--	1,293,000
Commodities	94,185	103,500	108,000	--	108,000
Capital Outlay	230,985	29,812	23,000	626,640	23,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$5,384,460	\$5,509,701	\$5,673,230	\$764,598	\$5,761,352
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$5,384,460	\$5,509,701	\$5,673,230	\$764,598	\$5,761,352
Expenditures by Fund					
State General Fund					
State Operations	5,199,643	5,509,701	5,673,230	764,598	5,761,352
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$5,199,643	\$5,509,701	\$5,673,230	\$764,598	\$5,761,352
Other Funds					
State Operations	184,817	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$184,817	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$5,384,460	\$5,509,701	\$5,673,230	\$764,598	\$5,761,352
FTE Positions	77.5	84.5	84.5	2.0	84.5
Other Unclassified Positions	3.0	1.0	1.0	--	1.0
Total Positions	80.5	85.5	85.5	2.0	85.5

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of security audits conducted	8	8	8
Number of facilities accredited by the American Correctional Association	8	8	8
Number of sanitation and safety inspections conducted	16	16	16

Community Supervision

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

The Department is responsible for administration of grant funds, periodic auditing, provision of technical assistance, and dissemination of information. And it approves all budgets, plans, amendments, and program activities of local community corrections agencies.

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

Parole Services is charged with the responsibility of contributing to the public safety through supervision of

offenders in the community and enforcement of release conditions imposed by a court or paroling authority. Parole staff prepares individualized supervision plans for each offender and employs a variety of supervision techniques commensurate with the level of supervision required.

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

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

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

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

Community Supervision

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,974,236	5,982,879	5,903,965	624,551	6,023,549
Contractual Services	4,355,191	7,271,140	6,410,913	2,322,000	8,732,913
Commodities	99,522	85,000	100,000	--	100,000
Capital Outlay	58,354	46,830	96,426	310,514	96,426
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$10,487,303	\$13,385,849	\$12,511,304	\$3,257,065	\$14,952,888
Aid to Local Governments	16,998,279	17,628,690	16,815,670	5,966,000	17,671,470
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$27,485,582	\$31,014,539	\$29,326,974	\$9,223,065	\$32,624,358
Expenditures by Fund					
State General Fund					
State Operations	8,771,291	10,689,835	10,326,289	1,167,065	10,677,873
Aid to Local Governments	16,998,279	16,878,690	16,815,670	5,966,000	17,671,470
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$25,769,570	\$27,568,525	\$27,141,959	\$7,133,065	\$28,349,343
Other Funds					
State Operations	1,716,012	2,696,014	2,185,015	2,090,000	4,275,015
Aid to Local Governments	--	750,000	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,716,012	\$3,446,014	\$2,185,015	\$2,090,000	\$4,275,015
Total Expenditures	\$27,485,582	\$31,014,539	\$29,326,974	\$9,223,065	\$32,624,358
FTE Positions	153.5	151.5	151.5	7.0	151.5
Other Unclassified Positions	10.0	6.0	--	--	--
Total Positions	163.5	157.5	151.5	7.0	151.5

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of parolees (average daily population)	5,528	4,422	4,643
Conservation Camp (average daily population)	149	195	195
Number of community corrections offenders under supervision (average daily population)	4,977	4,641	4,641

Treatment & Programs

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

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

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

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

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

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

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

Treatment & Programs

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	402,634	379,565	384,898	--	392,699
Contractual Services	31,480,080	30,375,156	29,727,495	4,990,648	29,846,495
Commodities	28,579	--	--	--	--
Capital Outlay	53,216	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$31,964,509	\$30,754,721	\$30,112,393	\$4,990,648	\$30,239,194
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$31,964,509	\$30,754,721	\$30,112,393	\$4,990,648	\$30,239,194
Expenditures by Fund					
State General Fund					
State Operations	31,139,297	30,183,583	29,442,354	4,990,648	29,569,155
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$31,139,297	\$30,183,583	\$29,442,354	\$4,990,648	\$29,569,155
Other Funds					
State Operations	825,212	571,138	670,039	--	670,039
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$825,212	\$571,138	\$670,039	\$ --	\$670,039
Total Expenditures	\$31,964,509	\$30,754,721	\$30,112,393	\$4,990,648	\$30,239,194
FTE Positions	7.0	6.0	6.0	--	6.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	7.0	6.0	6.0	--	6.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of participants who receive a GED	44.0 %	50.0 %	50.0 %
Percent of participants who successfully complete the Literacy Program	76.0 %	75.0 %	75.0 %
Percent of participants who successfully complete the Vocational Program	41.0 %	40.0 %	40.0 %

Facilities Operations

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

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

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

Facilities Operations

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	280,155	283,849	--	289,541
Contractual Services	11,792,789	12,211,323	12,966,355	--	11,916,355
Commodities	585	--	--	--	--
Capital Outlay	32,400	4,000	4,000	3,713,000	4,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$11,825,774	\$12,495,478	\$13,254,204	\$3,713,000	\$12,209,896
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$11,825,774	\$12,495,478	\$13,254,204	\$3,713,000	\$12,209,896
Expenditures by Fund					
State General Fund					
State Operations	11,250,877	12,169,823	13,019,746	3,713,000	11,975,438
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$11,250,877	\$12,169,823	\$13,019,746	\$3,713,000	\$11,975,438
Other Funds					
State Operations	574,897	325,655	234,458	--	234,458
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$574,897	\$325,655	\$234,458	\$ --	\$234,458
Total Expenditures	\$11,825,774	\$12,495,478	\$13,254,204	\$3,713,000	\$12,209,896
FTE Positions	--	--	--	--	--
Other Unclassified Positions	--	6.0	6.0	--	6.0
Total Positions	--	6.0	6.0	--	6.0

Performance Measures

There are no performance measures for this program.

Kansas Correctional Industries

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

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

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

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

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

Optimize offenders' work opportunities in the community and facilities.

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

Kansas Correctional Industries

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,765,665	2,968,455	3,028,792	142,943	3,235,348
Contractual Services	1,206,169	1,262,612	1,282,484	30,901	1,313,385
Commodities	5,157,595	5,102,754	5,165,429	23,580	5,189,009
Capital Outlay	1,445,347	1,511,580	1,683,955	35,000	1,718,955
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$10,574,776	\$10,845,401	\$11,160,660	\$232,424	\$11,456,697
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$10,574,776	\$10,845,401	\$11,160,660	\$232,424	\$11,456,697
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	10,574,776	10,845,401	11,160,660	232,424	11,456,697
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$10,574,776	\$10,845,401	\$11,160,660	\$232,424	\$11,456,697
Total Expenditures	\$10,574,776	\$10,845,401	\$11,160,660	\$232,424	\$11,456,697
FTE Positions					
FTE Positions	74.0	72.0	72.0	4.0	72.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	74.0	72.0	72.0	4.0	72.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Inmates participating in traditional industries program (ADP)	452	476	511
Inmates participating in private industry program (ADP)	412	532	618

Debt Service & Capital Improvements

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

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

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

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

Debt Service & Capital Improvements

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	3,523,026	3,810,000	3,497,000	--	3,497,000
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$3,523,026	\$3,810,000	\$3,497,000	\$ --	\$3,497,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	8,381,045	12,436,587	12,991,809	1,751,000	13,016,809
Total Expenditures	\$11,904,071	\$16,246,587	\$16,488,809	\$1,751,000	\$16,513,809
Expenditures by Fund					
State General Fund					
State Operations	2,471,845	2,969,000	2,573,000	--	2,573,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	6,875,000	6,010,000	6,810,000	1,000,000	5,835,000
Subtotal: State General Fund	\$9,346,845	\$8,979,000	\$9,383,000	\$1,000,000	\$8,408,000
Other Funds					
State Operations	1,051,181	841,000	924,000	--	924,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	1,506,045	6,426,587	6,181,809	751,000	7,181,809
Subtotal: Other Funds	\$2,557,226	\$7,267,587	\$7,105,809	\$751,000	\$8,105,809
Total Expenditures	\$11,904,071	\$16,246,587	\$16,488,809	\$1,751,000	\$16,513,809
FTE Positions					
FTE Positions	--	--	--	--	--
Other Unclassified Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Ombudsman for Corrections

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

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

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

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

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

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

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

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

Ombudsman for Corrections

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	147,540	157,643	159,997	--	163,158
Contractual Services	16,567	23,330	24,673	--	22,175
Commodities	4,676	3,440	4,200	--	3,300
Capital Outlay	5,747	4,971	2,500	--	2,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$174,530	\$189,384	\$191,370	\$ --	\$191,133
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$174,530	\$189,384	\$191,370	\$ --	\$191,133
Capital Improvements	--	--	--	--	--
Total Expenditures	\$174,530	\$189,384	\$191,370	\$ --	\$191,133
Expenditures by Fund					
State General Fund					
State Operations	158,014	171,749	175,942	--	175,705
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$158,014	\$171,749	\$175,942	\$ --	\$175,705
Other Funds					
State Operations	16,516	17,635	15,428	--	15,428
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$16,516	\$17,635	\$15,428	\$ --	\$15,428
Total Expenditures	\$174,530	\$189,384	\$191,370	\$ --	\$191,133
FTE Positions	3.5	3.5	3.5	--	3.5
Other Unclassified Positions	--	--	--	--	--
Total Positions	3.5	3.5	3.5	--	3.5

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of cases received	953	1,070	1,255
Disposition of all closed cases:			
Resolved/Information provided	74	3	5
Unable to resolve	--	--	--
Assistance provided	531	914	1,130
Withdrawn	12	17	60
Declined	76	52	60
Number of on-site visits to correctional facilities	51	55	65

School for the Deaf

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

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

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

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

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

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

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

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

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

Improve the efficiency of utility usage.

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

Provide safe and dependable transportation for students and staff.

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

School for the Deaf

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
Administrative Services	236,344	247,558	250,355	--	254,902
Instructional Services	5,699,613	5,768,017	5,782,550	317,339	5,884,551
Supportive Services	1,595,568	1,610,339	1,633,340	--	1,663,203
Debt Service & Capital Improve.	936,627	984,710	120,000	620,583	310,365
Total Expenditures	\$8,468,152	\$8,610,624	\$7,786,245	\$937,922	\$8,113,021
Expenditures by Object					
Salaries and Wages	6,483,364	6,537,813	6,602,756	201,339	6,739,167
Contractual Services	630,762	662,416	650,713	116,000	650,713
Commodities	346,369	306,935	308,676	--	308,676
Capital Outlay	71,030	118,750	104,100	--	104,100
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$7,531,525	\$7,625,914	\$7,666,245	\$317,339	\$7,802,656
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,531,525	\$7,625,914	\$7,666,245	\$317,339	\$7,802,656
Capital Improvements	936,627	984,710	120,000	620,583	310,365
Total Expenditures	\$8,468,152	\$8,610,624	\$7,786,245	\$937,922	\$8,113,021
Expenditures by Fund					
State General Fund					
State Operations	7,128,852	7,172,960	7,213,291	317,339	7,285,994
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$7,128,852	\$7,172,960	\$7,213,291	\$317,339	\$7,285,994
Other Funds					
State Operations	402,673	452,954	452,954	--	516,662
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	936,627	984,710	120,000	620,583	310,365
Subtotal: Other Funds	\$1,339,300	\$1,437,664	\$572,954	\$620,583	\$827,027
Total Expenditures	\$8,468,152	\$8,610,624	\$7,786,245	\$937,922	\$8,113,021
FTE Positions	173.5	173.5	173.5	--	173.5
Other Unclassified Positions	20.5	20.5	20.5	--	20.5
Total Positions	194.0	194.0	194.0	--	194.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent improvement in baseline scores of students in math, reading, and writing	4.0 %	4.0 %	4.0 %
Percent of grade levels implementing social-emotional curriculum	75.0 %	83.0 %	92.0 %

Department of Education

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

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

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

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

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

Department of Education

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
General Administration	8,562,063	10,407,288	9,518,950	653,392	10,048,391
Governance of Education	408,947	431,995	432,325	--	433,018
Nutrition Services	1,717,594	1,600,519	1,585,975	--	1,605,108
School Improvement & Accred.	2,036,744	2,418,041	2,185,322	345,000	2,208,192
Student Support Services	2,822,673	3,310,841	3,245,730	--	3,273,142
Consolidated/Supplemental Prog.	3,451,811	3,283,931	3,230,222	--	3,253,214
Technical Education	1,702,485	1,748,187	1,808,453	--	1,821,425
Financial Aid	2,465,140,175	2,541,296,095	2,552,689,295	226,525,245	2,609,510,988
Total Expenditures	\$2,485,842,492	\$2,564,496,897	\$2,574,696,272	\$227,523,637	\$2,632,153,478
Expenditures by Object					
Salaries and Wages	10,319,566	11,611,286	11,803,936	--	11,977,449
Contractual Services	7,575,332	7,849,242	6,432,034	780,000	6,882,034
Commodities	780,693	726,008	704,767	--	704,767
Capital Outlay	476,065	120,094	22,295	166,392	22,295
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$19,151,656	\$20,306,630	\$18,963,032	\$946,392	\$19,586,545
Aid to Local Governments	2,436,582,225	2,513,590,267	2,525,093,240	226,681,245	2,581,786,933
Other Assistance	30,108,611	30,600,000	30,640,000	(104,000)	30,780,000
Subtotal: Operating Expenditures	\$2,485,842,492	\$2,564,496,897	\$2,574,696,272	\$227,523,637	\$2,632,153,478
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,485,842,492	\$2,564,496,897	\$2,574,696,272	\$227,523,637	\$2,632,153,478
Expenditures by Fund					
State General Fund					
State Operations	9,299,638	9,324,881	9,162,282	946,392	9,671,381
Aid to Local Governments	2,211,257,094	2,257,926,095	2,281,271,095	192,081,245	2,324,853,788
Other Assistance	395,380	229,000	229,000	146,000	369,000
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$2,220,952,112	\$2,267,479,976	\$2,290,662,377	\$193,173,637	\$2,334,894,169
Other Funds					
State Operations	9,852,018	10,981,749	9,800,750	--	9,915,164
Aid to Local Governments	225,325,131	255,664,172	243,822,145	34,600,000	256,933,145
Other Assistance	29,713,231	30,371,000	30,411,000	(250,000)	30,411,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$264,890,380	\$297,016,921	\$284,033,895	\$34,350,000	\$297,259,309
Total Expenditures	\$2,485,842,492	\$2,564,496,897	\$2,574,696,272	\$227,523,637	\$2,632,153,478
FTE Positions					
FTE Positions	199.5	201.5	201.5	--	201.5
Other Unclassified Positions	38.9	43.4	43.4	--	43.4
Total Positions	238.4	244.9	244.9	--	244.9

Administration

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

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

Verify the state and federal entitlement for all school districts; special education interlocals, cooperatives, and service centers; child care centers; and non-public organizations.

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

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

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

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

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

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

Administration

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,543,740	5,047,198	5,129,524	--	5,196,965
Contractual Services	2,993,495	3,798,583	2,776,542	435,000	3,226,542
Commodities	264,453	251,190	239,711	--	239,711
Capital Outlay	314,295	74,494	22,295	166,392	22,295
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$8,115,983	\$9,171,465	\$8,168,072	\$601,392	\$8,685,513
Aid to Local Governments	31,290	785,823	900,878	31,000	912,878
Other Assistance	414,790	450,000	450,000	21,000	450,000
Capital Improvements	--	--	--	--	--
Total Expenditures	\$8,562,063	\$10,407,288	\$9,518,950	\$653,392	\$10,048,391
Expenditures by Fund					
State General Fund					
State Operations	5,606,705	5,874,040	5,770,092	601,392	6,245,008
Aid to Local Governments	--	44,000	44,000	31,000	56,000
Other Assistance	23,000	54,000	54,000	21,000	54,000
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$5,629,705	\$5,972,040	\$5,868,092	\$653,392	\$6,355,008
Other Funds					
State Operations	2,509,278	3,297,425	2,397,980	--	2,440,505
Aid to Local Governments	31,290	741,823	856,878	--	856,878
Other Assistance	391,790	396,000	396,000	--	396,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$2,932,358	\$4,435,248	\$3,650,858	\$ --	\$3,693,383
Total Expenditures	\$8,562,063	\$10,407,288	\$9,518,950	\$653,392	\$10,048,391
FTE Positions	94.0	95.5	95.5	--	95.5
Other Unclassified Positions	7.0	10.0	10.0	--	10.0
Total Positions	101.0	105.5	105.5	--	105.5

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of state and federal aid payments distributed by required date	100.0 %	100.0 %	100.0 %
Percent of school districts using technology integration benchmarks	90.0 %	95.0 %	100.0 %
Number of new teacher certificates issued	2,772	3,000	3,000
Average turn-around time for teacher certification (in days)	5	5	5
Number of field audits reviewed	600	600	576

Governance of Education

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

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

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

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

Complete state curriculum standards and assessments.

Address the needs created by changing enrollment trends.

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

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

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

Governance of Education

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	115,488	118,498	122,973	--	123,666
Contractual Services	292,476	306,895	308,331	--	308,331
Commodities	983	1,002	1,021	--	1,021
Capital Outlay	--	5,600	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$408,947	\$431,995	\$432,325	\$ --	\$433,018
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$408,947	\$431,995	\$432,325	\$ --	\$433,018
Expenditures by Fund					
State General Fund					
State Operations	408,947	431,995	432,325	--	433,018
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$408,947	\$431,995	\$432,325	\$ --	\$433,018
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$408,947	\$431,995	\$432,325	\$ --	\$433,018
FTE Positions	1.0	1.0	1.0	--	1.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	1.0	1.0	1.0	--	1.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Student drop-out rate	3.6 %	3.5 %	3.4 %
Student graduation rate	83.0 %	84.0 %	84.5 %

Nutrition Services

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

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

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

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

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

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

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

Nutrition Services

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	999,881	1,098,726	1,117,794	--	1,136,927
Contractual Services	594,396	451,160	420,005	--	420,005
Commodities	62,573	47,133	48,176	--	48,176
Capital Outlay	60,744	3,500	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,717,594	\$1,600,519	\$1,585,975	\$ --	\$1,605,108
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,717,594	\$1,600,519	\$1,585,975	\$ --	\$1,605,108
Expenditures by Fund					
State General Fund					
State Operations	323,560	328,924	328,489	--	333,196
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$323,560	\$328,924	\$328,489	\$ --	\$333,196
Other Funds					
State Operations	1,394,034	1,271,595	1,257,486	--	1,271,912
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,394,034	\$1,271,595	\$1,257,486	\$ --	\$1,271,912
Total Expenditures	\$1,717,594	\$1,600,519	\$1,585,975	\$ --	\$1,605,108
FTE Positions	20.0	20.0	20.0	--	20.0
Other Unclassified Positions	2.0	2.0	2.0	--	2.0
Total Positions	22.0	22.0	22.0	--	22.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of sponsoring food authorities whose menus are consistent with dietary allowances	70.0 %	80.0 %	85.0 %
Number of training workshops, conferences, and classes sponsored	190	190	190
Number of local staff receiving food service training	4,500	4,500	4,500
Number of meals served:			
School programs	62,995,151	63,750,000	64,250,000
Child and adult care programs	29,835,045	30,000,000	30,100,000
Summer food service programs	469,458	470,000	471,500

School Improvement & Accreditation

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

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

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

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

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

Assist schools in implementing Quality Performance Accreditation.

Demonstrate state accountability through the Quality Performance Accreditation system.

Develop and evaluate student performance expectations.

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

School Improvement & Accreditation

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,441,176	1,578,016	1,605,960	--	1,628,830
Contractual Services	467,311	720,999	489,939	345,000	489,939
Commodities	92,006	103,026	89,423	--	89,423
Capital Outlay	36,251	16,000	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$2,036,744	\$2,418,041	\$2,185,322	\$345,000	\$2,208,192
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,036,744	\$2,418,041	\$2,185,322	\$345,000	\$2,208,192
Expenditures by Fund					
State General Fund					
State Operations	1,290,061	1,265,213	1,247,820	345,000	1,261,889
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,290,061	\$1,265,213	\$1,247,820	\$345,000	\$1,261,889
Other Funds					
State Operations	746,683	1,152,828	937,502	--	946,303
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$746,683	\$1,152,828	\$937,502	\$ --	\$946,303
Total Expenditures	\$2,036,744	\$2,418,041	\$2,185,322	\$345,000	\$2,208,192
FTE Positions	30.5	31.0	31.0	--	31.0
Other Unclassified Positions	1.0	2.5	2.5	--	2.5
Total Positions	31.5	33.5	33.5	--	33.5

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of students achieving standard of excellence on the Kansas reading assessment:			
Grade 5	10.0 %	12.0 %	14.0 %
Grade 8	6.0 %	8.0 %	10.0 %
Grade 11	6.0 %	8.0 %	10.0 %
Percent of students achieving standard of excellence on the Kansas mathematics assessment:			
Grade 4	16.0 %	17.0 %	18.0 %
Grade 7	15.0 %	16.0 %	17.0 %
Grade 10	5.0 %	7.0 %	9.0 %

Student Support Services

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

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

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

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

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

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

Include all students with exceptionalities in state assessments.

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

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

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

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

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

Student Support Services

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,218,667	1,487,916	1,511,389	--	1,538,801
Contractual Services	1,375,513	1,256,598	1,143,771	--	1,143,771
Commodities	121,371	116,678	119,703	--	119,703
Capital Outlay	29,655	13,500	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$2,745,206	\$2,874,692	\$2,774,863	\$ --	\$2,802,275
Aid to Local Governments	77,467	436,149	470,867	--	470,867
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,822,673	\$3,310,841	\$3,245,730	\$ --	\$3,273,142
Expenditures by Fund					
State General Fund					
State Operations	401,822	430,099	427,483	--	434,100
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$401,822	\$430,099	\$427,483	\$ --	\$434,100
Other Funds					
State Operations	2,343,384	2,444,593	2,347,380	--	2,368,175
Aid to Local Governments	77,467	436,149	470,867	--	470,867
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$2,420,851	\$2,880,742	\$2,818,247	\$ --	\$2,839,042
Total Expenditures	\$2,822,673	\$3,310,841	\$3,245,730	\$ --	\$3,273,142
FTE Positions	22.0	22.0	22.0	--	22.0
Other Unclassified Positions	11.5	11.5	11.5	--	11.5
Total Positions	33.5	33.5	33.5	--	33.5

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of families providing input per year	1,500	2,000	2,500
Number of preschool age children receiving early intervention services	6,850	7,100	7,400

Consolidated & Supplemental Programs

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

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

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

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

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

Assist the districts implementing local improvement plans.

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

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

Increase and strengthen parental involvement in schools and programs.

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

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

Consolidated & Supplemental Programs

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	953,577	1,143,782	1,159,566	--	1,182,558
Contractual Services	1,033,941	783,859	716,545	--	716,545
Commodities	166,299	134,090	131,911	--	131,911
Capital Outlay	26,784	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$2,180,601	\$2,061,731	\$2,008,022	\$ --	\$2,031,014
Aid to Local Governments	1,271,210	1,222,200	1,222,200	--	1,222,200
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$3,451,811	\$3,283,931	\$3,230,222	\$ --	\$3,253,214
Expenditures by Fund					
State General Fund					
State Operations	276,405	204,317	204,453	--	206,523
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$276,405	\$204,317	\$204,453	\$ --	\$206,523
Other Funds					
State Operations	1,904,196	1,857,414	1,803,569	--	1,824,491
Aid to Local Governments	1,271,210	1,222,200	1,222,200	--	1,222,200
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$3,175,406	\$3,079,614	\$3,025,769	\$ --	\$3,046,691
Total Expenditures	\$3,451,811	\$3,283,931	\$3,230,222	\$ --	\$3,253,214
FTE Positions					
FTE Positions	9.0	9.0	9.0	--	9.0
Other Unclassified Positions	17.4	17.4	17.4	--	17.4
Total Positions	26.4	26.4	26.4	--	26.4

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of students participating in bilingual/ESL and migrant programs who met outcome plan goals	93.0 %	93.0 %	94.0 %
Number of families receiving training through Parents as Teachers programs	12,902	14,710	17,110
Percent of students, age 3 to 5 years, participating in preschool programs who demonstrate growth in readiness skills	85.0 %	85.0 %	86.0 %

Technical Education

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

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

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

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

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

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

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

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

Technical Education

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,047,037	1,137,150	1,156,730	--	1,169,702
Contractual Services	574,104	531,148	576,901	--	576,901
Commodities	73,008	72,889	74,822	--	74,822
Capital Outlay	8,336	7,000	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	148,830	--	--	--
Subtotal: State Operations	\$1,702,485	\$1,748,187	\$1,808,453	\$ --	\$1,821,425
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,702,485	\$1,748,187	\$1,808,453	\$ --	\$1,821,425
Expenditures by Fund					
State General Fund					
State Operations	742,138	790,293	751,620	--	757,647
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$742,138	\$790,293	\$751,620	\$ --	\$757,647
Other Funds					
State Operations	960,347	957,894	1,056,833	--	1,063,778
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$960,347	\$957,894	\$1,056,833	\$ --	\$1,063,778
Total Expenditures	\$1,702,485	\$1,748,187	\$1,808,453	\$ --	\$1,821,425
FTE Positions	23.0	23.0	23.0	--	23.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	23.0	23.0	23.0	--	23.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of schools integrating academic and vocational education	210	210	220
Number of students assisted by Technical Preparation	35,000	30,000	36,000
Number of workers trained through business/industry education agreements	14,529	14,450	14,600
Number of special population students obtaining employment in their field of training	2,010	3,000	3,100

Financial Aid

Operations. The Financial Aid Program distributes state and federal funds to local education agencies. Most state aid is provided through the School District Finance and Quality Performance Act of 1992, which established a budget for each school district using a base amount per pupil of \$3,600. The approved per pupil aid for the 2000-2001 school year is \$3,820. In addition, weightings are allowed for low enrollment, correlation, at-risk plans, approved vocational education programs, bilingual education, school facilities, ancillary school facilities, and transporting students who live more than 2½ miles from their school.

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

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

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

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

Distribute federal and state aid to local education agencies.

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

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

Financial Aid

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	244,096	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$244,096	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	2,435,202,258	2,511,146,095	2,522,499,295	226,650,245	2,579,180,988
Other Assistance	29,693,821	30,150,000	30,190,000	(125,000)	30,330,000
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,465,140,175	\$2,541,296,095	\$2,552,689,295	\$226,525,245	\$2,609,510,988
Expenditures by Fund					
State General Fund					
State Operations	250,000	--	--	--	--
Aid to Local Governments	2,211,257,094	2,257,882,095	2,281,227,095	192,050,245	2,324,797,788
Other Assistance	372,380	175,000	175,000	125,000	315,000
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$2,211,879,474	\$2,258,057,095	\$2,281,402,095	\$192,175,245	\$2,325,112,788
Other Funds					
State Operations	(5,904)	--	--	--	--
Aid to Local Governments	223,945,164	253,264,000	241,272,200	34,600,000	254,383,200
Other Assistance	29,321,441	29,975,000	30,015,000	(250,000)	30,015,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$253,260,701	\$283,239,000	\$271,287,200	\$34,350,000	\$284,398,200
Total Expenditures	\$2,465,140,175	\$2,541,296,095	\$2,552,689,295	\$226,525,245	\$2,609,510,988
FTE Positions	--	--	--	--	--
Other Unclassified Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

El Dorado Correctional Facility

Mission. The mission of El Dorado Correctional Facility, as part of the criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens. This mission begins at the point of intake when the offender enters the system at the Reception and Diagnostic Unit (RDU).

Operations. The El Dorado Correctional Facility was constructed in response to a United States District Court consent decree to reduce inmate population levels at the existing correctional facilities. The facility began receiving inmates in June 1991. The El Dorado Correctional Facility is designed to provide secure and humane confinement for inmates while offering corrective treatment designed to enhance post-release adjustment in the community through behavioral and attitudinal changes.

The facility has a capacity of 1,540 minimum, medium, and maximum-security inmates. There are eight residential buildings located at the Central Unit. Two cellhouses house long-term special management inmates in administrative segregation. Three cellhouses house general population residents along with one 115-bed dormitory. Two cellhouses are designed to provide centralized reception and diagnostic services for 320 male offenders incarcerated in Kansas, including psychological testing, program need assessment, and initial classification.

Two minimum custody satellite units located at Toronto and El Dorado State Parks have been incorporated into the administrative structure of El Dorado Correctional Facility. The units assist in the rehabilitation of inmates by providing 172 male minimum-security inmates with jobs at state parks, state governmental agencies, school districts, and non-profit organizations. Inmates also assist in facility maintenance and upkeep.

The agency is organized under five major programs. The Administration Program provides for overall management and operation of the facility and includes financial management, planning, and personnel administration. The Security Program's primary function is to protect the public by minimizing escapes from the institution, minimizing acts of physical violence by inmates, and providing staff with a safe working environment. Correctional officers control the internal and external movement of inmates; monitor activities; supervise work details; and investigate incidents relating to the security, safety, and well being of facility, inmates, and staff.

Classification and Programs maintains and manages all records regarding inmate work assignments, progress reviews, attitudinal and adjustment counseling, release planning and other inmate management matters. The Support Services Program includes such activities as food service, laundry and supply, and facilities operations and physical plant maintenance. Medical and food services are also provided under a Department of Corrections contract with a private firm.

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

Limit the number of inmate assaults on staff.

Limit the number of inmate escapes.

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

El Dorado Correctional Facility

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
Administration	1,234,381	1,246,330	1,280,845	49,542	1,276,229
Security	8,500,751	8,975,529	9,801,365	2,275,875	9,553,559
Classification and Programs	1,628,130	1,807,938	1,886,067	23,272	1,872,747
Reception and Evaluation	--	1,441,636	3,247,143	--	3,258,180
Support Services	3,209,932	2,924,305	3,042,784	90,000	3,029,982
El Dorado North Unit	960,703	941,083	1,006,485	--	978,838
Debt Service & Capital Improve.	1,051,707	848,465	875,251	45,412	866,485
Total Expenditures	\$16,585,604	\$18,185,286	\$21,139,940	\$2,484,101	\$20,836,020
Expenditures by Object					
Salaries and Wages	13,201,594	15,172,255	17,853,616	1,894,167	17,549,696
Contractual Services	1,779,049	1,969,614	2,094,048	90,000	2,094,048
Commodities	1,161,080	978,662	1,139,667	--	1,139,667
Capital Outlay	258,758	54,500	52,609	454,522	52,609
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$16,400,481	\$18,175,031	\$21,139,940	\$2,438,689	\$20,836,020
Aid to Local Governments	--	--	--	--	--
Other Assistance	860	--	--	--	--
Subtotal: Operating Expenditures	\$16,401,341	\$18,175,031	\$21,139,940	\$2,438,689	\$20,836,020
Capital Improvements	184,263	10,255	--	45,412	--
Total Expenditures	\$16,585,604	\$18,185,286	\$21,139,940	\$2,484,101	\$20,836,020
Expenditures by Fund					
State General Fund					
State Operations	16,290,482	17,887,084	21,056,915	2,438,689	20,752,995
Aid to Local Governments	--	--	--	--	--
Other Assistance	860	--	--	--	--
Capital Improvements	--	--	--	45,412	--
Subtotal: State General Fund	\$16,291,342	\$17,887,084	\$21,056,915	\$2,484,101	\$20,752,995
Other Funds					
State Operations	109,999	287,947	83,025	--	83,025
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	184,263	10,255	--	--	--
Subtotal: Other Funds	\$294,262	\$298,202	\$83,025	\$ --	\$83,025
Total Expenditures	\$16,585,604	\$18,185,286	\$21,139,940	\$2,484,101	\$20,836,020
FTE Positions	386.0	468.5	468.5	20.0	468.5
Other Unclassified Positions	--	--	--	--	--
Total Positions	386.0	468.5	468.5	20.0	468.5

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of escapes	--	--	--
Number of assaults on staff	105	85	85

Ellsworth Correctional Facility

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

Operations. Ellsworth Correctional Facility was designed as a medium/minimum security institution and currently has the capacity to house 632 male inmates. Initial construction was completed in FY 1991.

The 2000 Legislature approved a 100-bed maximum-security expansion project at the Ellsworth Correctional Facility. Ninety percent of this project will be funded through the Violent Offender Incarceration/Truth in Sentencing Incentive Grant Program (Federal Crime Bill monies), and the state will provide the 10.0 percent match from State General Fund dollars. This project is expected to be completed by January 2002.

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

Facility operations are organized under five major programs: Administration, Security, Classification and Programs, Support Services, and Capital Improvements. The Administration Program provides for overall management and operations of the facility

under the direction of the Warden. The Security Program provides for security, custody, and control and surveillance as well as crisis counseling.

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

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

Prevent inmate assaults on staff and other inmates.

Prevent inmate escapes.

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

Ellsworth Correctional Facility

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
Administration	1,004,980	944,029	1,014,317	96,829	1,021,424
Security	4,378,932	4,392,990	5,379,252	598,485	5,198,218
Classification and Programs	1,179,120	1,188,147	1,358,821	46,290	1,331,714
Support Services	1,681,470	1,742,957	1,902,511	200,032	1,877,697
Debt Service & Capital Improve.	323,418	6,192,573	--	135,142	--
Total Expenditures	\$8,567,920	\$14,460,696	\$9,654,901	\$1,076,778	\$9,429,053
Expenditures by Object					
Salaries and Wages	6,724,304	6,719,275	7,973,969	642,616	7,748,121
Contractual Services	783,086	886,355	908,526	98,062	908,526
Commodities	590,648	618,290	672,406	--	672,406
Capital Outlay	146,257	44,203	100,000	200,958	100,000
Debt Service	--	--	--	--	--
Non-expense Items	8,390	--	--	--	--
Subtotal: State Operations	\$8,244,295	\$8,268,123	\$9,654,901	\$941,636	\$9,429,053
Aid to Local Governments	--	--	--	--	--
Other Assistance	207	--	--	--	--
Subtotal: Operating Expenditures	\$8,244,502	\$8,268,123	\$9,654,901	\$941,636	\$9,429,053
Capital Improvements	323,418	6,192,573	--	135,142	--
Total Expenditures	\$8,567,920	\$14,460,696	\$9,654,901	\$1,076,778	\$9,429,053
Expenditures by Fund					
State General Fund					
State Operations	8,085,348	8,222,752	9,617,291	941,636	9,391,443
Aid to Local Governments	--	--	--	--	--
Other Assistance	207	--	--	--	--
Capital Improvements	--	617,752	--	135,142	--
Subtotal: State General Fund	\$8,085,555	\$8,840,504	\$9,617,291	\$1,076,778	\$9,391,443
Other Funds					
State Operations	158,947	45,371	37,610	--	37,610
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	323,418	5,574,821	--	--	--
Subtotal: Other Funds	\$482,365	\$5,620,192	\$37,610	\$ --	\$37,610
Total Expenditures	\$8,567,920	\$14,460,696	\$9,654,901	\$1,076,778	\$9,429,053
FTE Positions					
FTE Positions	184.5	182.5	235.0	2.0	223.0
Other Unclassified Positions	1.0	1.0	1.0	--	1.0
Total Positions	185.5	183.5	236.0	2.0	224.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of escapes	2	--	--
Number of inmate injuries resulting in hospitalization because of assaultive or battering behavior	2	2	3

Emergency Medical Services Board

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

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

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

Goals and Objectives. The agency has established these goals:

Regulate emergency medical services consistently, promptly, and fairly.

Support continual improvement in the Kansas emergency medical services system.

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

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

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

Emergency Medical Services Board

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	616,155	620,073	571,149	111,593	641,779
Contractual Services	227,714	343,774	198,750	24,416	218,676
Commodities	24,763	35,100	11,500	2,220	11,500
Capital Outlay	3,169	45,924	1,747	2,190	1,747
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$871,801	\$1,044,871	\$783,146	\$140,419	\$873,702
Aid to Local Governments	84,094	79,008	79,008	--	77,500
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$955,895	\$1,123,879	\$862,154	\$140,419	\$951,202
Capital Improvements	--	--	--	--	--
Total Expenditures	\$955,895	\$1,123,879	\$862,154	\$140,419	\$951,202
Expenditures by Fund					
State General Fund					
State Operations	734,453	783,992	781,148	140,419	771,704
Aid to Local Governments	84,094	79,008	79,008	--	77,500
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$818,547	\$863,000	\$860,156	\$140,419	\$849,204
Other Funds					
State Operations	137,348	260,879	1,998	--	101,998
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$137,348	\$260,879	\$1,998	\$ --	\$101,998
Total Expenditures	\$955,895	\$1,123,879	\$862,154	\$140,419	\$951,202
FTE Positions	13.0	13.0	13.0	3.0	13.0
Other Unclassified Positions	2.0	2.0	--	--	2.0
Total Positions	15.0	15.0	13.0	3.0	15.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of service inspections completed	27.0 %	100.0 %	100.0 %
Percent of times on-site technical assistance is provided	52.0 %	55.0 %	68.0 %
Number of ambulance attendants or recertified	7,722	8,000	8,000
Number of Instructor/Coordinators recertified	176	180	180
Number of Training Officers approved	339	350	350
Number of initial and continuing education courses approved	1,325	1,375	1,375
Number of investigations	107	125	150
Percent of class visits conducted	13.0 %	15.0 %	19.0 %

Emporia State University

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

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

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

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

Recruit and retain high quality students.

Encourage productivity, achievement, and creativity throughout the University.

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

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

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

Emporia State University

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
Institutional Support	3,717,402	4,006,726	4,056,103	185,787	4,113,128
Educational Program	32,182,767	33,737,820	33,287,875	3,211,255	33,968,307
Research	534,310	308,038	309,643	12,316	311,650
Public Service	1,698,962	1,674,394	1,691,653	68,649	1,696,340
Student Aids and Awards	3,515,882	3,896,338	3,898,827	--	3,898,827
Auxiliary Enterprises	3,437,390	3,665,035	3,683,435	106,846	3,683,435
Service Clearing	5,052	5,478	5,478	--	5,478
Physical Plant	5,630,403	5,813,104	5,901,399	196,350	5,978,973
Debt Service & Capital Improve.	1,067,446	1,405,057	986,296	334,750	986,296
Total Expenditures	\$51,789,614	\$54,511,990	\$53,820,709	\$4,115,953	\$54,642,434
Expenditures by Object					
Salaries and Wages	36,843,270	38,841,844	39,324,216	2,697,269	40,145,941
Contractual Services	6,157,199	6,201,835	5,899,260	501,803	5,899,260
Commodities	2,097,098	2,060,650	1,890,743	222,839	1,890,743
Capital Outlay	1,879,219	1,821,945	1,535,434	359,292	1,535,434
Debt Service	118,971	122,879	202,149	--	202,149
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$47,095,757	\$49,049,153	\$48,851,802	\$3,781,203	\$49,673,527
Aid to Local Governments	29,965	37,874	38,119	--	38,119
Other Assistance	3,715,417	4,142,785	4,146,641	--	4,146,641
Subtotal: Operating Expenditures	\$50,841,139	\$53,229,812	\$53,036,562	\$3,781,203	\$53,858,287
Capital Improvements	948,475	1,282,178	784,147	334,750	784,147
Total Expenditures	\$51,789,614	\$54,511,990	\$53,820,709	\$4,115,953	\$54,642,434
Expenditures by Fund					
State General Fund					
State Operations	28,483,825	29,729,966	29,361,738	3,310,900	30,056,455
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,085	--	--	--	--
Capital Improvements	140,574	--	--	334,750	--
Subtotal: State General Fund	\$28,626,484	\$29,729,966	\$29,361,738	\$3,645,650	\$30,056,455
Other Funds					
State Operations	18,611,932	19,319,187	19,490,064	470,303	19,617,072
Aid to Local Governments	29,965	37,874	38,119	--	38,119
Other Assistance	3,713,332	4,142,785	4,146,641	--	4,146,641
Capital Improvements	807,901	1,282,178	784,147	--	784,147
Subtotal: Other Funds	\$23,163,130	\$24,782,024	\$24,458,971	\$470,303	\$24,585,979
Total Expenditures	\$51,789,614	\$54,511,990	\$53,820,709	\$4,115,953	\$54,642,434
FTE Positions	750.3	758.1	758.1	7.4	758.1
Other Unclassified Positions	--	--	--	--	--
Total Positions	750.3	758.1	758.1	7.4	758.1

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Five-year graduation rate	35.0 %	40.0 %	42.0 %
Percent of undergraduate credit hours taught by ranked faculty	78.0 %	76.0 %	76.0 %

Kansas State Fair

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

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

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

Goals and Objectives. One goal of the agency is to invite and motivate Kansans to attend, view, and participate in their fair. Another goal is to provide an

environment for Kansas commerce through these objectives:

Expand and enhance existing trade show and exhibit space.

Work closely with livestock associations and other agriculture commodity groups to maximize their promotional and marketing opportunities.

The final goal of the agency is to provide a comfortable, accessible facility for all visitors through these objectives:

Initiate more landscaping to enhance the beauty of the fairgrounds and the comfort of visitors.

Make optimal use of signage to welcome and thank guests, as well as to facilitate their stay on the grounds with adequate directional and informational signage.

Bring the facilities into compliance with ADA, EPA, and fire safety codes.

Statutory History. The 1913 Legislature established a State Fair to be held annually in Hutchinson (KSA 2-201) and delegated responsibility for the Fair to the State Fair Board (KSA 2-202 through 2-223, 74-520, 74-521, 74-524).

Kansas State Fair

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
Operations	2,547,378	2,708,359	2,766,579	96,000	2,768,748
Maintenance of Physical Plant	1,039,664	1,092,273	1,120,039	--	1,118,955
Debt Service & Capital Improve.	941,863	850,000	741,884	24,700,000	741,884
Total Expenditures	\$4,528,905	\$4,650,632	\$4,628,502	\$24,796,000	\$4,629,587
Expenditures by Object					
Salaries and Wages	1,185,565	1,280,763	1,350,605	--	1,346,690
Contractual Services	2,031,506	2,100,077	2,116,221	96,000	2,121,221
Commodities	242,021	269,792	269,792	--	269,792
Capital Outlay	127,950	150,000	150,000	--	150,000
Debt Service	--	--	--	--	--
Non-expense Items	86,461	107,584	129,974	--	129,974
Subtotal: State Operations	\$3,587,042	\$3,800,632	\$3,886,618	\$96,000	\$3,887,703
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,587,042	\$3,800,632	\$3,886,618	\$96,000	\$3,887,703
Capital Improvements	941,863	850,000	741,884	24,700,000	741,884
Total Expenditures	\$4,528,905	\$4,650,632	\$4,628,502	\$24,796,000	\$4,629,587
Expenditures by Fund					
State General Fund					
State Operations	123,750	--	--	--	134,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	792,000	450,000	300,000	24,000,000	300,000
Subtotal: State General Fund	\$915,750	\$450,000	\$300,000	\$24,000,000	\$434,000
Other Funds					
State Operations	3,463,292	3,800,632	3,886,618	96,000	3,753,703
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	149,863	400,000	441,884	700,000	441,884
Subtotal: Other Funds	\$3,613,155	\$4,200,632	\$4,328,502	\$796,000	\$4,195,587
Total Expenditures	\$4,528,905	\$4,650,632	\$4,628,502	\$24,796,000	\$4,629,587
FTE Positions					
FTE Positions	18.0	22.0	22.0	--	22.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	18.0	22.0	22.0	--	22.0

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Performance Measures			
Grandstand attendance	51,987	44,393	50,000
Fair week attendance (officially audited)	352,267	353,120	352,805
Non-fair attendance	130,045	103,650	1,180,000

State Fire Marshal

Mission. The State Fire Marshal's Office protects the lives and property of Kansas citizens from fire and explosion by fostering a fire safe environment through inspection, enforcement, regulation, investigation, data collection, and public education.

Operations. The Administration Program analyzes fire-related information to correct fire hazards by improving techniques used in inspections, arson detection, training, and public education. This program acts as liaison to the fire service industry, insurance companies, and law enforcement agencies.

The Fire Prevention Program conducts fire and life safety inspections, issuing appropriate enforcement actions to ensure correction of fire safety problems. Inspections of Medicare and Medicaid health care facilities are conducted under a cost share contract with the U.S. Department of Health and Human Services through the Kansas Department of Health and Environment. This program is also responsible for certification or registration of those providing fire extinguisher servicing and those storing, blasting, and using high explosives.

The Fire Investigation Program conducts fire origin determination investigations to assist fire, police, and sheriff's departments as requested. If an arson fire, the investigator conducts follow-up investigations to convict the perpetrator. Investigators also perform polygraph exams and train criminal justice and fire department personnel.

The Hazmat (Hazardous Materials) Response Program coordinates the location and distribution of existing trained Hazmat emergency responders. The program uses mutual aid agreements among fire departments and localities needing emergency assistance. The 1999 Legislature authorized the State Fire Marshal's Office to implement a statewide hazardous materials assessment.

Goals and Objectives. One goal of the agency is to provide quality services to the fire community and the general public through this objective:

Provide support, quality resources, research and fire data feedback, and education and training information.

Another goal is to ensure that a competent investigation is conducted into the origin of all fires in the state through the following objectives:

Provide effective and timely on-scene fire origin determination and conduct follow-up investigation of fires determined to be arson.

Provide education and training to staff, fire service and law enforcement organizations, other public agencies.

Finally, the agency ensures the highest possible level of fire and life safety through these objectives:

Provide timely annual inspection services of priority facilities and issue a timely and appropriate enforcement response to ensure quick compliance with applicable laws.

Provide timely and effective licensing services of businesses conducting hazardous operations or providing fire protection services.

Statutory History. KSA 75-1501 et seq. establish the Office, require the Fire Marshal to maintain a fire information system, and set limits on the fire insurance premium levy. KSA 31-133 et seq. authorize the Fire Marshal to adopt fire safety regulations, implementation of a Hazardous Materials assessment and response capability, as well as investigation and inspection duties. KSA 40-2,110 requires insurance companies to report fires to the State Fire Marshal.

State Fire Marshal

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,883,452	2,118,570	2,209,731	159,285	2,218,532
Contractual Services	503,905	783,726	771,046	20,000	771,046
Commodities	121,877	129,711	150,850	6,000	150,850
Capital Outlay	405,267	29,400	51,000	16,000	51,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$2,914,501	\$3,061,407	\$3,182,627	\$201,285	\$3,191,428
Aid to Local Governments	--	--	--	--	--
Other Assistance	64,430	85,450	25,000	--	25,000
Subtotal: Operating Expenditures	\$2,978,931	\$3,146,857	\$3,207,627	\$201,285	\$3,216,428
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,978,931	\$3,146,857	\$3,207,627	\$201,285	\$3,216,428
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	2,914,501	3,061,407	3,182,627	201,285	3,191,428
Aid to Local Governments	--	--	--	--	--
Other Assistance	64,430	85,450	25,000	--	25,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$2,978,931	\$3,146,857	\$3,207,627	\$201,285	\$3,216,428
Total Expenditures	\$2,978,931	\$3,146,857	\$3,207,627	\$201,285	\$3,216,428
FTE Positions	44.0	44.0	44.0	4.0	44.0
Other Unclassified Positions	3.3	2.3	2.3	--	2.3
Total Positions	47.3	46.3	46.3	4.0	46.3

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of fires reported	16,415	16,415	16,415
Number of persons charged with arson	46	70	70
Number of persons convicted	36	50	50
Number of inspections in child care centers	791	791	791
Percent of fire departments using the Firefighter I training and certification program	32.0 %	32.0 %	35.0 %

Fort Hays State University

Mission. Fort Hays State University, a regional university principally serving Western Kansas, is dedicated to providing instruction within a computerized environment in the arts and sciences, business, education, the health and life sciences, and agriculture. The University's primary emphasis is undergraduate liberal education, which includes the humanities, the fine arts, the social and behavioral sciences, and the natural and physical sciences. These disciplines serve as the foundation of all programs. Graduates are provided a foundation for entry into graduate school, for employment requiring analytical and communication skills, and for coping with the global complexities of the 21st century.

Operations. Fort Hays State University is located near the City of Hays on land which was once the Fort Hays Military Reservation. The main campus is located on approximately 200 acres, with the balance used largely for agricultural purposes and student vocational projects.

The programs of the University include curricula leading to liberal arts degrees at both the bachelor's and master's levels. Professional curricula are offered through preparatory courses in engineering, dentistry, forestry, law, medical technology, medicine, pharmacy, and theology. Applied arts degrees are offered in agriculture, business, elementary education, home economics, industrial arts, physical education, physical therapy, and nursing. The University also offers extension services, which include off-campus classes, the High Plains Music Camp, public service workshops, and conferences.

Goals and Objectives. The agency will strive to become a unique and eminent regional university by computerizing the campus environment. To accomplish this goal, the University will:

Develop unique service and administrative systems and expand the use of technology in the learning environment.

Introduce students to the electronic nature of the University and develop computer literacy in all students.

A major goal of Fort Hays State University is continuous improvement of excellence in programs and teaching. To meet this goal, the University will:

Provide an opportunity for each academic unit to improve its quality and opportunity for distinction within the academic community.

Enter into partnerships with the private and public sectors which support distinctive and exemplary programs.

Fort Hays State University will be a regional center of learning through outreach to Western Kansas and will assume an active role in the economic development of the region and state. To reach this, the University will:

Expand involvement with Western Kansas Educational Compact institutions and explore collaborative degree programs with these institutions.

Promote growth and communication in Western Kansas through establishing fiber optic linkages.

Statutory History. In March 1900, Congress passed legislation granting Kansas the abandoned Fort Hays Military Reservation to establish a western branch of the State Normal School. The grant was accepted by the 1901 Kansas Legislature. It became a separate institution in 1915 called the Fort Hays Normal School. Since that time it has gone through several name changes. The last one occurred when the 1977 Legislature changed the name to Fort Hays State University (KSA 76-737). This also changed the institution from a college to a university. The University is under the control of the State Board of Regents (KSA 76-711 et seq.).

Fort Hays State University

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
Institutional Support	3,144,333	3,451,287	3,448,008	219,485	3,503,172
Educational Program	32,812,750	34,683,693	34,015,467	3,404,325	34,678,782
Research	38,611	27,172	27,356	981	27,551
Public Service	2,607,893	2,749,723	2,778,658	66,547	2,781,937
Student Aids and Awards	4,113,702	4,170,128	4,171,670	1,360	4,171,670
Auxiliary Enterprises	4,754,909	4,757,366	4,822,783	86,610	4,822,783
Physical Plant	5,329,329	5,879,757	5,915,770	71,190	5,992,665
Debt Service & Capital Improve.	1,014,897	1,460,817	633,763	1,695,000	2,033,763
Total Expenditures	\$53,816,424	\$57,179,943	\$55,813,475	\$5,545,498	\$58,012,323
Expenditures by Object					
Salaries and Wages	35,290,514	37,093,501	37,667,822	2,602,167	38,466,555
Contractual Services	9,099,493	9,561,140	9,216,140	142,029	9,216,255
Commodities	2,075,471	2,291,263	2,240,920	9,031	2,240,920
Capital Outlay	2,192,056	2,633,666	1,914,037	1,095,911	1,914,037
Debt Service	162,307	149,045	138,763	--	138,763
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$48,819,841	\$51,728,615	\$51,177,682	\$3,849,138	\$51,976,530
Aid to Local Governments	110,769	33,016	33,346	--	33,346
Other Assistance	4,033,224	4,106,540	4,107,447	1,360	4,107,447
Subtotal: Operating Expenditures	\$52,963,834	\$55,868,171	\$55,318,475	\$3,850,498	\$56,117,323
Capital Improvements	852,590	1,311,772	495,000	1,695,000	1,895,000
Total Expenditures	\$53,816,424	\$57,179,943	\$55,813,475	\$5,545,498	\$58,012,323
Expenditures by Fund					
State General Fund					
State Operations	29,169,197	31,230,904	30,599,009	3,490,796	31,309,311
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	33,249	--	--	--	--
Subtotal: State General Fund	\$29,202,446	\$31,230,904	\$30,599,009	\$3,490,796	\$31,309,311
Other Funds					
State Operations	19,650,644	20,497,711	20,578,673	358,342	20,667,219
Aid to Local Governments	110,769	33,016	33,346	--	33,346
Other Assistance	4,033,224	4,106,540	4,107,447	1,360	4,107,447
Capital Improvements	819,341	1,311,772	495,000	1,695,000	1,895,000
Subtotal: Other Funds	\$24,613,978	\$25,949,039	\$25,214,466	\$2,054,702	\$26,703,012
Total Expenditures	\$53,816,424	\$57,179,943	\$55,813,475	\$5,545,498	\$58,012,323
FTE Positions	720.7	722.6	722.6	5.0	722.6
Other Unclassified Positions	--	--	--	--	--
Total Positions	720.7	722.6	722.6	5.0	722.6

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Five-year graduation rate	38.0 %	40.0 %	40.0 %
Percent of undergraduate credit hours taught by ranked faculty	90.0 %	90.0 %	90.0 %

Office of the Governor

Mission. The mission of the Office of the Governor is to serve the people of Kansas by carrying out the executive functions of the state as authorized by the *Kansas Constitution*. In doing so, the Office provides honest, appropriate, effective, efficient, and equitable executive leadership.

Operations. The Governor is the Chief Executive Officer of the State of Kansas, elected with the Lieutenant Governor by the people to a four-year term. The constitution vests the Governor with the authority to sign or veto acts of the Legislature, convene the Legislature in special session, present a special message to the Legislature on the condition of the state, submit an annual state budget to the Legislature, and, under statutory restriction, grant pardons to those convicted of criminal acts. Over the years, legislative enactments have authorized gubernatorial appointment of the members of various boards, commissions, and authorities as well as the executive heads of specific state agencies and departments. The Governor serves as chair of the State Finance Council and is the Commander-in-Chief of the Kansas National Guard. The Office of the Governor is committed to providing effective leadership and management to state government.

The Office of the Governor consists of three programs. The Administration Program provides staff and technical assistance to the Governor in administering the executive branch. The program staff provides research and assistance to the Governor to ensure that all laws are faithfully executed. It has the responsibility to see that appointments made by the Governor to various boards, commissions, authorities, and agency executive positions are made expeditiously. Due to the critical nature of these actions, pardon and extradition powers are vested in the Governor by law. Constituents have direct access to the Governor's Office through a toll-free number, correspondence, and meetings arranged by constituent services. A member of the Governor's staff coordinates the work of the Kansas Workforce Investment Partnership Council, an advisory body concerned with study and strategic planning to address all workforce issues.

The Satellite Office in Wichita, the second program, provides constituent and other services of the Office of the Governor to people in central and western Kansas.

Finally, the Governor's Residence Program encompasses expenditures for Cedar Crest, the Governor's official residence. A three-story structure surrounded by 244 acres, it is located on a bluff overlooking the Kansas River in west Topeka. The residence provides living and official entertainment facilities for the Governor and the Governor's family. A Governor's Residence Advisory Commission reports annually to the Legislature on the condition and state of repair of the Governor's residence and its grounds. Any gift or donation made for improving the Governor's residence may be accepted on behalf of the state by the Commission.

Goals and Objectives. One goal is to carry out the executive functions of the state entrusted to the Office of the Governor in an honest, effective, efficient, and equitable manner. The program will pursue this goal through the following objectives:

Provide leadership and direction to the executive branch of government.

Be accessible to the people of Kansas.

Statutory History. Article 1 of the *Kansas Constitution* provides that the supreme executive power of the state is vested in a Governor, who must see that the laws are faithfully executed. General powers in addition to those granted by the constitution can be found in Chapter 75 of the *Kansas Statutes Annotated*. Other appointive and supervisory powers and duties are authorized by various state statutes.

The Governor's residence and surrounding property were bequeathed to the state by the late Madge MacLennan for use as the executive residence. The Legislature formally accepted the bequest in 1961, and the old residence at 8th and Buchanan was sold. Current statutory authority concerning the Governor's residence and the Governor's Residence Advisory Commission can be found in KSA 75-128 et seq.

Office of the Governor

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
Administration	1,526,128	1,722,603	1,619,605	--	1,647,610
Wichita Office	94,427	80,435	81,505	--	82,724
Governor's Residence	180,883	221,301	219,786	--	242,326
Total Expenditures	\$1,801,438	\$2,024,339	\$1,920,896	\$ --	\$1,972,660
Expenditures by Object					
Salaries and Wages	1,335,224	1,507,225	1,464,853	--	1,516,617
Contractual Services	372,277	413,094	424,265	--	424,265
Commodities	34,674	30,929	31,778	--	31,778
Capital Outlay	59,263	73,091	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,801,438	\$2,024,339	\$1,920,896	\$ --	\$1,972,660
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,801,438	\$2,024,339	\$1,920,896	\$ --	\$1,972,660
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,801,438	\$2,024,339	\$1,920,896	\$ --	\$1,972,660
Expenditures by Fund					
State General Fund					
State Operations	1,799,289	1,907,468	1,804,290	--	1,854,878
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,799,289	\$1,907,468	\$1,804,290	\$ --	\$1,854,878
Other Funds					
State Operations	2,149	116,871	116,606	--	117,782
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$2,149	\$116,871	\$116,606	\$ --	\$117,782
Total Expenditures	\$1,801,438	\$2,024,339	\$1,920,896	\$ --	\$1,972,660
FTE Positions	29.0	30.0	30.0	--	30.0
Other Unclassified Positions	1.5	4.0	3.9	--	3.9
Total Positions	30.5	34.0	33.9	--	33.9

Performance Measures

There are no performance measures for this agency.

Kansas Guardianship Program

Mission. The mission of the Kansas Guardianship Program (KGP) is to recruit and train volunteers to serve as court-appointed guardians and conservators for disabled adults who are found by courts to need the protection of guardianship and conservatorship.

Operations. The agency is a non-profit corporation governed by a seven-member board. Six members of the board are appointed by the Governor and one by the Chief Justice of the State Supreme Court. One of the gubernatorially-appointed members is a volunteer in the Kansas Guardianship Program. The board hires an executive director to oversee operation of the corporation. The Kansas Guardianship Program is a quasi-state agency financed by the State General Fund.

When a guardian or voluntary conservator is appointed by the court, KGP contracts with that person to provide protection to the ward or voluntary conservatee. KGP requires monthly reports of activities undertaken on behalf of the ward or voluntary conservatee by the guardians and conservators. Finally, KGP provides ongoing training and support to guardians and conservators to enhance the services provided to persons with disabilities.

Goals and Objectives. The goal of this program is to provide qualified, caring, willing, and trained persons throughout the state to serve as court-appointed guardians and conservators for those eligible disabled persons who elect to have a voluntary conservator and who do not have family members to assume such responsibilities. The following objectives will assist in accomplishing this goal:

Recruit and train volunteers to serve newly-adjudicated disabled persons.

Recruit and train volunteers to serve as successor guardians and conservators for those whose current guardian is no longer willing or able to serve.

Review and monitor monthly written reports from each guardian or conservator regarding the status of, and services provided to, the wards or conservators.

Provide a small monthly stipend to offset out-of-pocket expenses for the volunteers serving as guardians and conservators.

Statutory History. The Kansas Guardianship Program was created in 1979 and was administered by Kansas Advocacy and Protective Services, which is a private, non-profit corporation that provides protection and advocacy services for people with disabilities according to the federal Developmental Disabilities Act, the Protection and Advocacy for Persons with Mental Illness Act, and the Protection and Advocacy for Individual Rights Act. This program was originally budgeted as part of the Department of Social and Rehabilitation Services, which also provided some administrative support.

In 1994, federal reviewers from the Administration of Developmental Disabilities and the Center for Mental Health Services surveyed the Department's protection and advocacy programs and found that there was a conflict of interest between the advocacy and protection function and the role as a recruiter and trainer of guardians. As a result, the 1995 Legislature created the Kansas Guardianship Program as a new state agency. KSA 74-9601 et seq. and KSA 78-101 are the authorizing statutes for this agency.

Kansas Guardianship Program

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Object					
Salaries and Wages	460,331	482,828	479,917	63,897	489,272
Contractual Services	534,475	571,720	595,430	18,600	580,430
Commodities	19,309	13,984	16,515	--	14,515
Capital Outlay	62,274	29,889	--	7,600	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,076,389	\$1,098,421	\$1,091,862	\$90,097	\$1,084,217
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditure:	\$1,076,389	\$1,098,421	\$1,091,862	\$90,097	\$1,084,217
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,076,389	\$1,098,421	\$1,091,862	\$90,097	\$1,084,217
Expenditures by Fund					
State General Fund					
State Operations	1,076,389	1,098,421	1,091,862	90,097	1,084,217
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,076,389	\$1,098,421	\$1,091,862	\$90,097	\$1,084,217
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$1,076,389	\$1,098,421	\$1,091,862	\$90,097	\$1,084,217
FTE Positions					
FTE Positions	13.0	13.0	13.0	2.0	13.0
Other Unclassified Positions	--	--	--	--	--
Total Positions	13.0	13.0	13.0	2.0	13.0

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of wards and conservatees served	1,692	1,709	1,718
Number of volunteers	800	816	822