

# Kansas Parole Board

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**Mission.** The Kansas Parole Board, as part of the criminal justice system, strives to provide public safety by determining the conditions under which offenders may be released from prison in order to maximize their potential to become law-abiding citizens.

**Operations.** The Kansas Parole Board consists of four members appointed to four-year terms by the Governor, subject to confirmation by the Senate. In addition to making parole decisions concerning inmates who have reached parole eligibility, the Board conducts public comment sessions and parole revocation hearings, issues final discharge from parole supervision, and reviews applications for executive clemency and pardons.

Parole eligibility dates are determined by legislation and do not necessarily indicate release from custody. The Board is required by statute to conduct a parole hearing during the month prior to the month an inmate will be eligible for parole. The hearing is held at the institution where the inmate is housed. The hearing gives the inmate an opportunity to discuss all matters pertinent to parole release, including the parole plan formulated by the inmate.

During the month prior to parole hearings, the Parole Board conducts public comment sessions to obtain additional information pertinent to the parole process. Conducted monthly in the Cities of Topeka, Wichita, and Kansas City, the public comment sessions offer the general public, victims, criminal justice and law enforcement officials, and others an opportunity to offer comments regarding parole eligible offenders.

The Board grants parole only to those inmates judged able and willing to fulfill the obligations of law abiding citizens. Inmates released on parole must

abide by the rules and conditions of parole and are supervised by parole officers, who are employees of the Department of Corrections. Revocation proceedings are initiated by parole officers. If there is sufficient evidence that parole conditions have been violated, the parolee is returned to an institution where the final violation hearing is conducted by the Board.

Administrative functions for the Board are conducted by the Department of Corrections. The Parole and Post Release Supervision Program in the Department provides administrative services for the agency. The Kansas Parole Board retains its authority to make parole decisions as an independent state agency.

**Goals and Objectives.** One of the stated goals of the agency is to develop effective release planning for high risk and high need inmates. An objective of this goal is to create individualized and specialized plans for offenders through appropriate recommendations.

**Statutory History.** Kansas established its first formal release procedure, administered by the Prison Board, in 1903. The Penal Reform Act of 1973 authorized the transfer of the parole supervision function from the Prison Board to the Secretary of Corrections. The Kansas Adult Authority replaced the Board of Probation and Parole in 1974, and membership of the authority was increased from three to five part-time appointees. In 1979, the status of the authority was increased to full-time. The 1984 Legislature reduced the membership of the authority from five to three members and changed the authority's name to the Kansas Parole Board, effective January 1, 1986. The 1988 Legislature increased the membership to five and the 1997 Legislature reduced it to the current membership of four. Authority for the Board is found in KSA 22-3701, 22-3706, and 22-3707 et seq.

# Kansas Parole 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	433,052	444,461	450,115	--	459,899
Contractual Services	66,538	81,703	79,207	--	70,071
Commodities	5,546	--	--	--	--
Capital Outlay	7,482	2,793	2,500	--	1,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$512,618</b>	<b>\$528,957</b>	<b>\$531,822</b>	<b>\$ --</b>	<b>\$530,970</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$512,618</b>	<b>\$528,957</b>	<b>\$531,822</b>	<b>\$ --</b>	<b>\$530,970</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$512,618</b>	<b>\$528,957</b>	<b>\$531,822</b>	<b>\$ --</b>	<b>\$530,970</b>
Expenditures by Fund					
State General Fund					
State Operations	512,618	528,957	531,822	--	530,970
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$512,618</b>	<b>\$528,957</b>	<b>\$531,822</b>	<b>\$ --</b>	<b>\$530,970</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$512,618</b>	<b>\$528,957</b>	<b>\$531,822</b>	<b>\$ --</b>	<b>\$530,970</b>
FTE Positions	4.0	4.0	4.0	--	4.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>--</b>	<b>4.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of cases referred to Director of Rebase Planning	10	25	25
Percent of successful transitions from Mirrores-Transitional Living Program	63.0 %	65.0 %	70.0 %
Number of parole hearings conducted	1,803	1,761	1,673

# Parsons State Hospital & Training Center

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**Mission.** The mission of the agency is to provide habilitation, rehabilitation, and residential care to persons with developmental disabilities so that they can acquire greater control of their lives.

**Operations.** The Habilitation and Treatment Program is the central program of the Hospital. Each of the 11 resident cottages is staffed by a team which develops an individualized plan for each resident. The resident's progress with the treatment plan is periodically reviewed and new objectives are established when necessary.

The General Administration Program provides overall management and the Community Service Program coordinates community-based services. The Medical and Surgical Services Program treats illnesses and injuries and works to prevent infectious disease. The Staff Education and Research Program provides training and continuing education for staff as appropriate. The Ancillary Services Program has three functions: (1) to ensure that all school-aged children are enrolled in the Special Education Program accredited by the Kansas State Department of Education; (2) to provide leisure and vocational activities for the residents, and (3) to provide clinical support services for the residents.

The Physical Plant and Central Services Program operates the power plant, maintains the facilities, and provides dietary, laundry, and supply services. The Capital Improvements Program maintains the agency's

buildings so that they meet applicable codes and regulations as well as conserve energy.

**Goals and Objectives.** The primary goal of the agency is to support residents of the hospital and individuals with developmental disabilities living in the community in ways that enhance their quality of life and allow more independent living. The agency has established the following objectives:

Continue to develop and plan individual life-style program and placement plans for each individual served by the Center.

Systematically evaluate and monitor treatment and support practices so that only the most efficient and effective are implemented.

Provide professional and paraprofessional training for current staff and others who serve persons with developmental disabilities.

Continue to develop the Dual Diagnosis Treatment and Training Services, a statewide program providing inpatient and outpatient treatment to persons with a diagnosis of both mental retardation and a mental illness.

**Statutory History.** Current statutes governing the existence and operation of the institution are KSA 76-1401 to 76-1415. The Special Education Program is mandated and governed by KSA 72-901 et seq.

# Parsons State Hospital & Training Center

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Program</b>					
General Administration	1,059,966	1,028,378	1,031,998	--	1,045,716
Habilitation and Treatment	12,042,772	12,476,935	12,492,460	319,953	12,690,732
Staff Education and Research	258,390	253,938	255,063	--	257,714
Community Services	93,361	94,666	96,193	--	89,660
Ancillary Services	1,412,917	1,439,274	1,480,185	--	1,491,257
Medical and Surgical Services	806,900	821,428	819,951	--	835,477
Physical Plant & Central Services	3,784,060	3,741,957	3,760,523	--	3,785,242
Debt Service & Capital Improve.	1,741,123	31,259	--	--	--
<b>Total Expenditures</b>	<b>\$21,199,489</b>	<b>\$19,887,835</b>	<b>\$19,936,373</b>	<b>\$319,953</b>	<b>\$20,195,798</b>
<b>Expenditures by Object</b>					
Salaries and Wages	16,758,145	17,253,480	17,256,931	319,953	17,576,351
Contractual Services	1,133,411	1,118,996	1,167,792	--	1,150,405
Commodities	1,421,564	1,449,900	1,477,450	--	1,451,924
Capital Outlay	143,185	32,200	32,200	--	15,118
Debt Service	--	--	--	--	--
Non-expense Items	42,288	45,000	46,000	--	46,000
<b>Subtotal: State Operations</b>	<b>\$19,456,305</b>	<b>\$19,854,576</b>	<b>\$19,934,373</b>	<b>\$319,953</b>	<b>\$20,193,798</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,061	2,000	2,000	--	2,000
<b>Subtotal: Operating Expenditures</b>	<b>\$19,458,366</b>	<b>\$19,856,576</b>	<b>\$19,936,373</b>	<b>\$319,953</b>	<b>\$20,195,798</b>
Capital Improvements	1,741,123	31,259	--	--	--
<b>Total Expenditures</b>	<b>\$21,199,489</b>	<b>\$19,887,835</b>	<b>\$19,936,373</b>	<b>\$319,953</b>	<b>\$20,195,798</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	5,443,598	6,354,127	5,981,568	575,703	6,200,124
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	2,000	--	2,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$5,443,598</b>	<b>\$6,354,127</b>	<b>\$5,983,568</b>	<b>\$575,703</b>	<b>\$6,202,124</b>
<b>Other Funds</b>					
State Operations	14,012,707	13,500,449	13,952,805	(255,750)	13,993,674
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,061	2,000	--	--	--
Capital Improvements	1,741,123	31,259	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$15,755,891</b>	<b>\$13,533,708</b>	<b>\$13,952,805</b>	<b>(\$255,750)</b>	<b>\$13,993,674</b>
<b>Total Expenditures</b>	<b>\$21,199,489</b>	<b>\$19,887,835</b>	<b>\$19,936,373</b>	<b>\$319,953</b>	<b>\$20,195,798</b>
<b>FTE Positions</b>					
FTE Positions	516.0	513.0	513.0	--	513.0
Other Unclassified Positions	2.1	2.1	2.1	--	2.1
<b>Total Positions</b>	<b>518.1</b>	<b>515.1</b>	<b>515.1</b>	<b>--</b>	<b>515.1</b>

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
<b>Performance Measures</b>			
Average daily census	189	190	188
Compliance with intermediate care facility for the mentally retarded standards for habilitation and treatment	98.8 %	100.0 %	100.0 %
Percent of residents with a person-centered plan in place	83.0 %	88.0 %	93.0 %

# Pittsburg State University

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**Mission.** The overall mission of Pittsburg State University is to provide undergraduate and graduate programs and services primarily to the citizens of Southeast Kansas, but also to others who seek the benefits offered. This is accomplished by a combination of academic programs in Arts and Sciences, Business and Economics, Education, and Technology. The University is equally committed to fulfilling its statewide mission in technology and economic development by facilitating partnerships with secondary and postsecondary educational institutions, businesses, and industries. Excellence in teaching is the primary focus.

**Operations.** Pittsburg State University was established in 1903 to serve the higher education needs of Southeast Kansas. The University's programs include instructional services, academic support services, and student services. Instructional services are provided in four undergraduate schools and a graduate school. A two-year program and certificates are offered in a limited number of fields. The College of Technology has been merged with the Vocational Technical Institute to strengthen the quality of technical and vocational programs offered by the University. In order to ensure the highest level of quality in its programs, the University has received accreditation by nationally recognized organizations. Among others, the University's programs are accredited by the North Central Association of Colleges and Schools, the National Council for Accreditation of Teacher Education, the American Assembly of Collegiate Schools of Business, and the Accreditation Board for Engineering and Technology.

**Goals and Objectives.** One of the goals of the University is to provide the most enriching educational experience possible through excellence in programs and instruction. In order to achieve this goal, the University will strive to:

Enhance the programs and services of the College of Arts and Sciences by strengthening

existing programs and adding new programs that are of value to the region.

Allocate increased resources to faculty development to ensure adequate professional travel, new teaching strategies, and equipment to improve the learning environment.

Provide academic counseling that will enhance student retention and graduation rates.

Pittsburg State University will continue to assist the region and the state through economic development activities and community service. This goal is accomplished by attempting to:

Enhance activities in economic development and technology transfer through the Business and Technology Institute.

Enhance the University's role as the cultural center of Southeast Kansas, especially in providing a performance and fine arts center.

The University also has a goal to maintain a focus on its statewide role in providing technology education. To accomplish this, the University will:

Develop and expand the College of Technology's state-of-the-art facilities, equipment and curriculum in order to prepare students for careers in the 21st century.

Use the College of Business' American Assembly of Collegiate Schools of Business accreditation, programs, and faculty to enhance its leadership role in the business community.

**Statutory History.** Pittsburg State University was established by KSA 76-617 et seq. in 1903. That act was repealed in 1970, and the institution is now operated as one of the institutions under the Board of Regents by the authority of KSA 76-711 et seq.

# Pittsburg State University

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Program</b>					
Institutional Support	3,930,365	3,996,937	4,057,754	184,550	4,119,149
Educational Program	33,120,481	36,714,785	36,015,543	3,777,157	36,695,715
Research	1,676,815	1,566,355	1,587,454	86,647	1,587,454
Public Service	1,546,189	1,828,480	1,870,131	93,444	1,872,695
Student Aids and Awards	4,703,640	5,048,244	5,098,726	75,725	5,098,726
Auxiliary Enterprises	3,336,307	3,803,163	3,863,251	85,362	3,863,251
Physical Plant	6,913,055	7,083,821	7,214,510	174,043	7,303,591
Debt Service & Capital Improve.	1,774,011	5,195,674	2,173,876	545,000	2,173,876
<b>Total Expenditures</b>	<b>\$57,000,863</b>	<b>\$65,237,459</b>	<b>\$61,881,245</b>	<b>\$5,021,928</b>	<b>\$62,714,457</b>
<b>Expenditures by Object</b>					
Salaries and Wages	39,554,329	41,084,952	41,834,575	2,863,319	42,667,787
Contractual Services	5,840,523	6,593,876	6,417,137	330,718	6,417,137
Commodities	3,245,215	3,811,124	3,704,213	191,023	3,704,213
Capital Outlay	1,737,359	3,308,356	2,455,555	1,013,186	2,455,555
Debt Service	478,002	467,265	453,876	--	453,876
Non-expense Items	2,843,213	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$50,855,428</b>	<b>\$55,265,573</b>	<b>\$54,865,356</b>	<b>\$4,398,246</b>	<b>\$55,698,568</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,849,426	5,243,477	5,295,889	78,682	5,295,889
<b>Subtotal: Operating Expenditures</b>	<b>\$55,704,854</b>	<b>\$60,509,050</b>	<b>\$60,161,245</b>	<b>\$4,476,928</b>	<b>\$60,994,457</b>
Capital Improvements	1,296,009	4,728,409	1,720,000	545,000	1,720,000
<b>Total Expenditures</b>	<b>\$57,000,863</b>	<b>\$65,237,459</b>	<b>\$61,881,245</b>	<b>\$5,021,928</b>	<b>\$62,714,457</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	30,180,336	32,056,870	31,801,255	3,845,128	32,537,858
Aid to Local Governments	--	--	--	--	--
Other Assistance	570,788	397,597	226,238	12,779	226,238
Capital Improvements	--	--	--	410,000	--
<b>Subtotal: State General Fund</b>	<b>\$30,751,124</b>	<b>\$32,454,467</b>	<b>\$32,027,493</b>	<b>\$4,267,907</b>	<b>\$32,764,096</b>
<b>Other Funds</b>					
State Operations	20,675,092	23,208,703	23,064,101	553,118	23,160,710
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,278,638	4,845,880	5,069,651	65,903	5,069,651
Capital Improvements	1,296,009	4,728,409	1,720,000	135,000	1,720,000
<b>Subtotal: Other Funds</b>	<b>\$26,249,739</b>	<b>\$32,782,992</b>	<b>\$29,853,752</b>	<b>\$754,021</b>	<b>\$29,950,361</b>
<b>Total Expenditures</b>	<b>\$57,000,863</b>	<b>\$65,237,459</b>	<b>\$61,881,245</b>	<b>\$5,021,928</b>	<b>\$62,714,457</b>
FTE Positions	791.7	794.0	794.0	6.9	794.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>791.7</b>	<b>794.0</b>	<b>794.0</b>	<b>6.9</b>	<b>794.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Five-year graduation rate	39.1 %	41.0 %	42.0 %
Percent of undergraduate credit hours taught by ranked faculty	85.0 %	85.0 %	85.0 %

# Kansas Racing & Gaming Commission

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**Mission.** The racing and gaming industries provide a number of economic benefits for Kansans. The Kansas Racing and Gaming Commission is dedicated to protecting the integrity of these industries through the enforcement of Kansas laws and is committed to preserving public trust and confidence.

**Operations.** The agency is governed by a five-member commission appointed by the Governor and confirmed by the Senate. The Governor appoints and the Senate confirms an executive director to administer the day-to-day operations of the racing program and an executive director to administer the gaming program. Within the racing program there are several divisions, including administration, licensing, animal health, security, stewards and judges, and legal. The gaming program consists of an administrative division and a compliance and enforcement division.

**Goals and Objectives.** The following goals have been established by the Kansas Racing and Gaming Commission:

Maintain the integrity of racing through enforcement of the parimutuel laws, criminal statutes, and regulations adopted by the commission.

Promote the growth of breeding industries and other opportunities for parimutuel racing.

Ensure compliance with tribal-gaming compacts, gaming rules, and internal controls. Investigate alleged violations of the compacts.

Ensure that the gaming facilities are operated in compliance with Tribal-State Compacts.

Audit and verify that the amount of tax received from each organization licensee is correct.

**Statutory History.** Article 15 of the *Kansas Constitution* was amended in 1986 to permit parimutuel wagering on dog and horse races. The Kansas Parimutuel Racing Act is contained in Article 88 of the *Kansas Statutes Annotated*. The Racing Commission was originally established by KSA 74-8803, and its powers and duties are outlined in KSA 74-8804.

Four tribal-state gaming compacts were approved during the 1995 Legislative Session. These four compacts were signed by the Governor and later approved by the U.S. Bureau of Indian Affairs. Subsequently, the State Gaming Agency was created by executive order in August 1995. Under the Tribal Gaming Oversight Act, enacted during the 1996 Legislative Session, the State Gaming Agency was made a part of the Kansas Racing and Gaming Commission. The Tribal Gaming Oversight Act also established specific criminal gaming violations which had not previously existed.

Since July 1, 1996, the separate agencies of Racing and Gaming were integrated into the Kansas Racing and Gaming Commission. Prior to this action the State Gaming Agency was attached to the Department of Commerce and Housing.

# Kansas Racing & Gaming Commission

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
Racing Operations	4,351,482	5,165,832	5,545,376	--	4,956,352
Gaming Operations	1,011,033	1,370,531	1,275,208	5,790	1,265,210
<b>Total Expenditures</b>	<b>\$5,362,515</b>	<b>\$6,536,363</b>	<b>\$6,820,584</b>	<b>\$5,790</b>	<b>\$6,221,562</b>
Expenditures by Object					
Salaries and Wages	2,832,879	3,330,466	3,644,252	5,790	3,226,060
Contractual Services	1,013,547	1,428,065	1,369,267	--	1,208,397
Commodities	67,535	100,943	97,960	--	78,000
Capital Outlay	102,133	144,000	144,000	--	144,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,016,094</b>	<b>\$5,003,474</b>	<b>\$5,255,479</b>	<b>\$5,790</b>	<b>\$4,656,457</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,346,421	1,532,889	1,565,105	--	1,565,105
<b>Subtotal: Operating Expenditures</b>	<b>\$5,362,515</b>	<b>\$6,536,363</b>	<b>\$6,820,584</b>	<b>\$5,790</b>	<b>\$6,221,562</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,362,515</b>	<b>\$6,536,363</b>	<b>\$6,820,584</b>	<b>\$5,790</b>	<b>\$6,221,562</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	4,016,094	5,003,474	5,255,479	5,790	4,656,457
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,346,421	1,532,889	1,565,105	--	1,565,105
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$5,362,515</b>	<b>\$6,536,363</b>	<b>\$6,820,584</b>	<b>\$5,790</b>	<b>\$6,221,562</b>
<b>Total Expenditures</b>	<b>\$5,362,515</b>	<b>\$6,536,363</b>	<b>\$6,820,584</b>	<b>\$5,790</b>	<b>\$6,221,562</b>
FTE Positions	71.0	63.0	72.0	1.0	64.0
Other Unclassified Positions	13.0	12.0	13.0	(1.0)	11.0
<b>Total Positions</b>	<b>84.0</b>	<b>75.0</b>	<b>85.0</b>	<b>--</b>	<b>75.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Racing fund receipts	\$3,617,556	\$4,080,883	\$4,104,552
Receipts transferred to the Gaming Revenues Fund	\$592,648	\$450,000	\$450,000
Background investigations performed	93	93	75



# Rainbow Mental Health Facility

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**Mission.** The mission of the facility is to diagnose and treat persons with psychiatric disorders, restore them to an optimum level of functioning, and return them to the community in the shortest time possible.

**Operations.** Rainbow Mental Health Facility, the smallest of Kansas' three state psychiatric facilities, provides care and treatment to mentally ill adults, adolescents, and children. The Hospital serves the adult citizens of Johnson, Wyandotte, Douglas, Jefferson, Leavenworth, Jackson, Atchison, Nemaha, Brown, and Doniphan Counties. Children and adolescents come from the eastern half of Kansas.

The primary program of the facility is the Psychiatric Services Program, which consists of services for adults, adolescents, and children. In all psychiatric services, a comprehensive evaluation and an individual treatment plan are completed for each patient admitted. The plan may include group and individual therapy, family therapy, family groups, parent groups, medication, music, recreation, art, and other activity therapies. The Educational Program is integrated into the facility's treatment programs, and teachers serve as treatment team members. These educational services are contracted through the Kansas City School District.

The Rainbow Mental Health Facility provides services to adults, adolescents, and children. The adult inpatient program provides services to adults in need of full-time inpatient treatment or inpatient evaluation. Patients are screened and referred for admission by community mental health centers. The average stay for adult patients is 25 days. The child and adolescent inpatient program provides services to youth in need of full-time inpatient treatment or inpatient evaluation. The average stay for youth is 47 days.

In addition to the Psychiatric Services Program, Rainbow operates six programs designed to facilitate serving its patients. The General Administration Program provides the overall management of the facility. The Staff Education and Research Program provides orientation and training for entry level staff and clinical and educational services. The Physical Plant and Central Services Program operates the central heating and cooling system; maintains buildings, grounds, and equipment; supervises dietary and laundry services; and provides supplies for other programs. The Capital Improvements Program provides and maintains buildings and equipment that facilitate other programs, meet applicable codes and regulations, and conserve energy.

**Goals and Objectives.** The primary goal of the institution is to provide clinically effective treatment specifically designed for each patient. The facility pursues this goal through the following objectives:

- Improve patient functioning through inpatient hospitalization.

- Provide short-term psychiatric treatment through a comprehensive and integrated range of mental health services that involves the family, community mental health programs, and other community support services.

- Provide the latest in medications and short-term psychiatric treatment practices.

**Statutory History.** Current statutory authority can be found in KSA 76-17a10 et seq. The Hospital is also governed by federal Title XVIII (Medicare) and Title XIX (Medicaid) regulations with which it must comply to receive federal reimbursements.

# Rainbow Mental Health 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	1,153,460	1,310,700	1,288,844	--	1,304,310
Psychiatric Services	2,833,546	2,929,027	2,964,283	140,322	3,013,204
Staff Education and Research	84,503	93,388	94,090	--	95,482
Ancillary Services	1,175,078	1,214,800	1,245,045	--	1,244,611
Medical Services	42,296	45,950	45,950	--	45,950
Physical Plant & Central Services	991,664	916,496	923,408	--	925,933
Debt Service & Capital Improve.	28	--	--	--	--
<b>Total Expenditures</b>	<b>\$6,280,575</b>	<b>\$6,510,361</b>	<b>\$6,561,620</b>	<b>\$140,322</b>	<b>\$6,629,490</b>
Expenditures by Object					
Salaries and Wages	4,530,866	4,871,216	4,929,174	140,322	5,009,933
Contractual Services	1,380,083	1,324,925	1,334,415	--	1,327,315
Commodities	243,434	269,600	292,800	--	287,011
Capital Outlay	125,409	43,750	4,361	--	4,361
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,279,792</b>	<b>\$6,509,491</b>	<b>\$6,560,750</b>	<b>\$140,322</b>	<b>\$6,628,620</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	755	870	870	--	870
<b>Subtotal: Operating Expenditures</b>	<b>\$6,280,547</b>	<b>\$6,510,361</b>	<b>\$6,561,620</b>	<b>\$140,322</b>	<b>\$6,629,490</b>
Capital Improvements	28	--	--	--	--
<b>Total Expenditures</b>	<b>\$6,280,575</b>	<b>\$6,510,361</b>	<b>\$6,561,620</b>	<b>\$140,322</b>	<b>\$6,629,490</b>
Expenditures by Fund					
State General Fund					
State Operations	545,198	1,102,036	655,633	833,900	739,603
Aid to Local Governments	--	--	--	--	--
Other Assistance	755	870	870	--	870
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$545,953</b>	<b>\$1,102,906</b>	<b>\$656,503</b>	<b>\$833,900</b>	<b>\$740,473</b>
Other Funds					
State Operations	5,734,594	5,407,455	5,905,117	(693,578)	5,889,017
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	28	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$5,734,622</b>	<b>\$5,407,455</b>	<b>\$5,905,117</b>	<b>(\$693,578)</b>	<b>\$5,889,017</b>
<b>Total Expenditures</b>	<b>\$6,280,575</b>	<b>\$6,510,361</b>	<b>\$6,561,620</b>	<b>\$140,322</b>	<b>\$6,629,490</b>
FTE Positions	134.4	132.4	132.4	--	132.4
Other Unclassified Positions	23.0	23.0	23.0	--	23.0
<b>Total Positions</b>	<b>157.4</b>	<b>155.4</b>	<b>155.4</b>	<b>--</b>	<b>155.4</b>

## Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Average length of stay for adolescent and children inpatients	55	45	45
Number of seclusion/restraint incidents	127	100	100
Number of seclusion/restraint hours	98.5	100	100

# Board of Regents

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**Mission.** The Kansas Board of Regents, through its diverse postsecondary education system, seeks to provide educational opportunities for all of Kansas' citizens to achieve their greatest potential.

**Operations.** The Board of Regents consists of nine members appointed by the Governor to four-year overlapping terms. It cannot include more than five persons of the same political party. The Board is subdivided into three advisory commissions: one for Regents institutions; one for community colleges, area vocational schools, and technical colleges; and one for higher education coordination.

In general, the Board is responsible for governing the Regents institutions. As part of the restructuring of higher education during the 1999 Legislative Session, the Board was also given responsibility for supervising community colleges, area vocational schools, and technical colleges, as well as the responsibility for administering adult basic education and supplementary education programs and licensing proprietary schools. This responsibility was transferred from the State Board of Education. The governance of the community colleges, area vocational schools, and technical colleges continues to reside with local boards of trustees for the community colleges and local school district boards of trustees, or multi-boards of control, for the area vocational schools and technical colleges. In addition, the 1999 Legislature required the Board to coordinate among institutions and institutional sectors, including Washburn University and the independent colleges and universities.

**Goals and Objectives.** The Board of Regents recently developed a set of goals to guide its work. The goals

include creating an integrated articulated system of education that promotes success while maintaining standards.

Another goal for the Board is to enable the postsecondary educational institutions to be a more powerful force in the development of economic opportunity workforce training and improvement of life in the state.

**Statutory History.** Article 6, Section 2, of the *Kansas Constitution* directs the Legislature to provide for a State Board of Regents. KSA 74-3201 et seq. provide for creation of the Board of Regents, and KSA 76-711 et seq. outline the powers and duties of the Board of Regents. Executive Reorganization Order No. 9, approved by the 1975 Legislature, abolished the State Education Commission and transferred its duties to the Board of Regents. The major functions transferred were administration of the Tuition Grant Program, the State Scholarship Program, and the administrative activities pertaining to the Higher Education Loan Guarantee Program.

KSA 72-6503 gives the Kansas Board of Regents responsibility for administering state funds to Washburn University. Prior to FY 1992, this responsibility belonged to the State Department of Education. KSA 74-3201 et seq. established the Kansas Higher Education Coordination Act. The act abolished the Board and reestablished it with expanded powers and duties. It transferred to the Board powers and duties from the State Board of Education relating to postsecondary and adult education. In addition, the act gives the Board responsibility for coordination of higher education.

## Board of Regents

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Program</b>					
Administration	1,753,361	2,086,735	2,066,311	992,712	2,568,116
Student Financial Assistance	14,995,988	15,413,688	15,258,178	2,154,567	15,581,412
Postsecondary Education	102,966,969	118,093,275	138,989,836	11,710,055	139,570,310
Debt Service & Capital Improve.	14,999,756	15,000,000	23,000,000	--	23,000,000
<b>Total Expenditures</b>	<b>\$134,716,074</b>	<b>\$150,593,698</b>	<b>\$179,314,325</b>	<b>\$14,857,334</b>	<b>\$180,719,838</b>
<b>Expenditures by Object</b>					
Salaries and Wages	1,432,107	1,791,060	1,807,929	326,058	1,841,615
Contractual Services	868,186	865,024	844,438	300,986	1,067,099
Commodities	37,139	25,816	19,767	5,387	269,767
Capital Outlay	49,404	179,988	181,787	314,685	181,787
Debt Service	6,889,756	6,535,000	6,150,000	--	6,150,000
Non-expense Items	291,706	290,000	290,000	--	290,000
<b>Subtotal: State Operations</b>	<b>\$9,276,592</b>	<b>\$9,396,888</b>	<b>\$9,003,921</b>	<b>\$947,116</b>	<b>\$9,510,268</b>
Aid to Local Governments	102,348,627	117,363,695	138,275,226	11,610,465	138,851,158
Other Assistance	14,980,855	15,368,115	15,185,178	2,299,753	15,508,412
<b>Subtotal: Operating Expenditures</b>	<b>\$126,606,074</b>	<b>\$142,128,698</b>	<b>\$162,464,325</b>	<b>\$14,857,334</b>	<b>\$163,869,838</b>
Capital Improvements	8,110,000	8,465,000	16,850,000	--	16,850,000
<b>Total Expenditures</b>	<b>\$134,716,074</b>	<b>\$150,593,698</b>	<b>\$179,314,325</b>	<b>\$14,857,334</b>	<b>\$180,719,838</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	2,043,868	2,407,661	2,412,237	935,855	2,881,151
Aid to Local Governments	90,682,742	104,415,287	125,209,903	8,305,840	125,785,835
Other Assistance	13,907,992	13,790,930	13,765,930	2,299,753	14,089,164
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$106,634,602</b>	<b>\$120,613,878</b>	<b>\$141,388,070</b>	<b>\$11,541,448</b>	<b>\$142,756,150</b>
<b>Other Funds</b>					
State Operations	7,232,724	6,989,227	6,591,684	11,261	6,629,117
Aid to Local Governments	11,665,885	12,948,408	13,065,323	3,304,625	13,065,323
Other Assistance	1,072,863	1,577,185	1,419,248	--	1,419,248
Capital Improvements	8,110,000	8,465,000	16,850,000	--	16,850,000
<b>Subtotal: Other Funds</b>	<b>\$28,081,472</b>	<b>\$29,979,820</b>	<b>\$37,926,255</b>	<b>\$3,315,886</b>	<b>\$37,963,688</b>
<b>Total Expenditures</b>	<b>\$134,716,074</b>	<b>\$150,593,698</b>	<b>\$179,314,325</b>	<b>\$14,857,334</b>	<b>\$180,719,838</b>
FTE Positions	26.0	28.0	28.0	5.0	30.0
Other Unclassified Positions	1.5	1.5	3.0	--	2.0
<b>Total Positions</b>	<b>27.5</b>	<b>29.5</b>	<b>31.0</b>	<b>5.0</b>	<b>32.0</b>

## Administration

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**Operations.** This program includes expenditures for meetings of the Board of Regents, as well as salaries and other operating costs for the staff employed by the Board. The responsibilities of the central office staff include research and analysis on educational and academic management issues as well as review of institutional budgets, planning and analysis of facility needs, and institutional program review. In addition, the Administration Program is developing a common database for all postsecondary institutions.

**Goals and Objectives.** One goal for the Administration Program is to provide effective and efficient staff support to the Board of Regents and the postsecondary institutions it governs and coordinates.

The other goal of the program is to design, develop, and implement a public postsecondary data information system within five years.

**Statutory History.** Article 6, Section 2 of the *Kansas Constitution* directs the Legislature to provide for a State Board of Regents. KSA 74-3201 et seq. provide for the creation of the Board of Regents, and KSA 76-711 et seq. outline the powers and duties of the Board. During the 1999 Legislative Session the Kansas Higher Education Coordination Act was passed. It abolished and then reconstituted the State Board of Regents. The reconstituted Board has additional powers and duties related to the financing of postsecondary educational institutions.

**Administration**

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	1,255,891	1,576,451	1,591,314	317,815	1,620,458
Contractual Services	381,705	300,575	294,747	209,950	517,408
Commodities	25,231	11,321	5,129	5,076	255,129
Capital Outlay	35,469	173,388	175,121	314,685	175,121
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,698,296</b>	<b>\$2,061,735</b>	<b>\$2,066,311</b>	<b>\$847,526</b>	<b>\$2,568,116</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	55,065	25,000	--	145,186	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,753,361</b>	<b>\$2,086,735</b>	<b>\$2,066,311</b>	<b>\$992,712</b>	<b>\$2,568,116</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	1,675,868	2,039,661	2,044,237	847,526	2,513,151
Aid to Local Governments	--	--	--	--	--
Other Assistance	55,065	25,000	--	145,186	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,730,933</b>	<b>\$2,064,661</b>	<b>\$2,044,237</b>	<b>\$992,712</b>	<b>\$2,513,151</b>
<b>Other Funds</b>					
State Operations	22,428	22,074	22,074	--	54,965
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$22,428</b>	<b>\$22,074</b>	<b>\$22,074</b>	<b>\$ --</b>	<b>\$54,965</b>
<b>Total Expenditures</b>	<b>\$1,753,361</b>	<b>\$2,086,735</b>	<b>\$2,066,311</b>	<b>\$992,712</b>	<b>\$2,568,116</b>
FTE Positions	22.0	24.0	24.0	5.0	26.0
Other Unclassified Positions	0.5	0.5	2.0	--	1.0
<b>Total Positions</b>	<b>22.5</b>	<b>24.5</b>	<b>26.0</b>	<b>5.0</b>	<b>27.0</b>

**Performance Measures**

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Complete phase I of postsecondary database	N/A	100.0 %	N/A

## Student Financial Assistance

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**Operations.** The Board of Regents administers various grant and scholarship programs that award more than \$14.8 million annually. The Board also provides the state's operating grant to Washburn University.

These grant and scholarship programs provide aid to financially needy students attending both public and private institutions in Kansas. The Kansas Comprehensive Grant has three components. The Tuition Grant Program provides grants to eligible students attending private Kansas postsecondary institutions to prevent them from being "priced out" of these institutions by higher tuition rates. The Regents Supplemental Grant Program provides assistance to financially needy students attending Regents institutions. And the Washburn Tuition Grant provides funding for eligible Washburn students.

The State Scholarship Program recognizes the academic achievement of outstanding high school students. The Kansas Ethnic Minority Scholarship Program and the Kansas Ethnic Minority Fellowship Program provide awards to ethnic minority students at the undergraduate and graduate levels, respectively, as a means of recruiting and retaining minority students.

The Board also administers programs designed to reduce the shortage of practitioners in certain professional fields. These programs include Scholarships for Osteopathic Medical Education, the Nursing Student Scholarship Program, the Optometry Scholarship Program, and the Teacher Scholarship Program. In general, recipients must practice in the state for one year in exchange for every year they receive a scholarship. Depending on the program, recipients may also be required to practice in underserved areas of the state. Students failing to meet the service requirement must repay the scholarship with interest.

**Goals and Objectives.** The goal of the Student Financial Assistance Program is to administer student financial aid programs efficiently and effectively in accordance with statutes, regulations, policies, and procedures. The following objectives are designed to achieve this goal:

Improve service to customers, including students, their families and participating institutions, by improving processes for awarding and distributing financial aid.

Improve administration of the professional service scholarship programs.

**Statutory History.** KSA 72-6810 et seq. authorize the State Scholarship Program. KSA 74-3265 et seq. authorize the Osteopathic Medical Education Scholarship Program. KSA 72-4400 authorizes the Vocational Education Scholarship Program. KSA 74-3291 et seq. authorize the Nursing Student Scholarship Program. KSA 74-3284 et seq. authorize the Kansas Ethnic Minority Scholarship Program. KSA 74-32,100 et seq. established the Teacher Scholarship Program. KSA 74-32,112 et seq. authorize the Minority Fellowship Program and KSA 74-3278 et seq. the Kansas Distinguished Scholarship Program.

KSA 48-275 et seq. authorize the Kansas National Guard Education Assistance Program, which provides for state payment of tuition and fees for eligible National Guard members. KSA 75-4364 provides tuition and fee waivers for dependents of law enforcement officers who died from injuries sustained in the line of duty. KSA 74-3255 et seq. authorize tuition waivers for students participating in the Kansas Reserve Officers Training Corps. During the 1998 Legislative Session the Tuition Grant and the Regents Supplemental Grant Programs were consolidated into the Kansas Comprehensive Grant Program.

## Student Financial Assistance

	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	77,602	77,670	77,670	--	77,670
Commodities	276	330	330	--	330
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$77,878</b>	<b>\$78,000</b>	<b>\$78,000</b>	<b>\$ --</b>	<b>\$78,000</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,918,110	15,335,688	15,180,178	2,154,567	15,503,412
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$14,995,988</b>	<b>\$15,413,688</b>	<b>\$15,258,178</b>	<b>\$2,154,567</b>	<b>\$15,581,412</b>
Expenditures by Fund					
State General Fund					
State Operations	75,000	75,000	75,000	--	75,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,852,927	13,765,930	13,765,930	2,154,567	14,089,164
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$13,927,927</b>	<b>\$13,840,930</b>	<b>\$13,840,930</b>	<b>\$2,154,567</b>	<b>\$14,164,164</b>
Other Funds					
State Operations	2,878	3,000	3,000	--	3,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,065,183	1,569,758	1,414,248	--	1,414,248
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$1,068,061</b>	<b>\$1,572,758</b>	<b>\$1,417,248</b>	<b>\$ --</b>	<b>\$1,417,248</b>
<b>Total Expenditures</b>	<b>\$14,995,988</b>	<b>\$15,413,688</b>	<b>\$15,258,178</b>	<b>\$2,154,567</b>	<b>\$15,581,412</b>
FTE Positions					
FTE Positions	--	--	--	--	--
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Recommend statutory changes to improve scholarship programs	N/A	N/A	100.0 %
Receive and perform timely data entry of the student financial aid applications	N/A	100.0 %	N/A



## Postsecondary Education

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**Operations.** This program implements the Board's responsibilities relating to the distribution of state aid to community colleges, technical schools and colleges, Washburn University, and state universities for specific enhancements, including faculty salary increases. The program provides services to adults without a high school diploma. In addition, the staff aids the Board in the development of coordination activities related to postsecondary education, including Washburn University as well as the independent colleges and universities. Coordination of postsecondary education is being developed.

**Goals and Objectives.** A goal for the Postsecondary Education Program is to provide adult education and literacy services in order to assist adults in becoming

literate and obtaining the knowledge and skills necessary for employment and self-sufficiency.

A second goal is to assist parents in obtaining the educational skills necessary to contribute to their children's education.

**Statutory History.** During the 1999 Legislative Session the Kansas Higher Education Coordination Act was passed. It can be found in the KSA 74-3201 et seq. Statutory changes provided for supervision of postsecondary institutions and programs formerly under the State Board of Education, created a higher education coordinating role for the Board, and changed the funding for community colleges and Washburn University.

## Postsecondary 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	176,216	214,609	216,615	8,243	221,157
Contractual Services	408,879	486,779	472,021	91,036	472,021
Commodities	11,632	14,165	14,308	311	14,308
Capital Outlay	13,935	6,600	6,666	--	6,666
Debt Service	--	--	--	--	--
Non-expense Items	291,706	290,000	290,000	--	290,000
<b>Subtotal: State Operations</b>	<b>\$610,662</b>	<b>\$722,153</b>	<b>\$709,610</b>	<b>\$99,590</b>	<b>\$714,152</b>
Aid to Local Governments	102,348,627	117,363,695	138,275,226	11,610,465	138,851,158
Other Assistance	7,680	7,427	5,000	--	5,000
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$102,966,969</b>	<b>\$118,093,275</b>	<b>\$138,989,836</b>	<b>\$11,710,055</b>	<b>\$139,570,310</b>
Expenditures by Fund					
State General Fund					
State Operations	293,000	293,000	293,000	88,329	293,000
Aid to Local Governments	90,682,742	104,415,287	125,209,903	8,305,840	125,785,835
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$90,975,742</b>	<b>\$104,708,287</b>	<b>\$125,502,903</b>	<b>\$8,394,169</b>	<b>\$126,078,835</b>
Other Funds					
State Operations	317,662	429,153	416,610	11,261	421,152
Aid to Local Governments	11,665,885	12,948,408	13,065,323	3,304,625	13,065,323
Other Assistance	7,680	7,427	5,000	--	5,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$11,991,227</b>	<b>\$13,384,988</b>	<b>\$13,486,933</b>	<b>\$3,315,886</b>	<b>\$13,491,475</b>
<b>Total Expenditures</b>	<b>\$102,966,969</b>	<b>\$118,093,275</b>	<b>\$138,989,836</b>	<b>\$11,710,055</b>	<b>\$139,570,310</b>
FTE Positions	4.0	4.0	4.0	--	4.0
Other Unclassified Positions	1.0	1.0	1.0	--	1.0
<b>Total Positions</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>--</b>	<b>5.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of applicants who receive a GED or Adult H.S. Diploma	75.0 %	80.0 %	85.0 %
Percent of participants who achieve citizenship skills	40.0 %	50.0 %	60.0 %

## **Debt Service & Capital Improvements**

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**Operations.** The Board of Regents distributes a lump sum appropriation of funds from the Educational Building Fund to the campuses for rehabilitation and repair. In addition, beginning in FY 1998, the debt service payment for the “Crumbling Classrooms” bond issue has been paid through this program. This program allows the Regents universities to make many

repairs to the aging buildings on the campuses and to construct new facilities, such as the Nursing Education Building at the University of Kansas Medical Center.

**Statutory History.** Capital improvement projects are authorized individually by appropriation acts 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	6,889,756	6,535,000	6,150,000	--	6,150,000
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,889,756</b>	<b>\$6,535,000</b>	<b>\$6,150,000</b>	<b>\$ --</b>	<b>\$6,150,000</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	8,110,000	8,465,000	16,850,000	--	16,850,000
<b>Total Expenditures</b>	<b>\$14,999,756</b>	<b>\$15,000,000</b>	<b>\$23,000,000</b>	<b>\$ --</b>	<b>\$23,000,000</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	6,889,756	6,535,000	6,150,000	--	6,150,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	8,110,000	8,465,000	16,850,000	--	16,850,000
<b>Subtotal: Other Funds</b>	<b>\$14,999,756</b>	<b>\$15,000,000</b>	<b>\$23,000,000</b>	<b>\$ --</b>	<b>\$23,000,000</b>
<b>Total Expenditures</b>	<b>\$14,999,756</b>	<b>\$15,000,000</b>	<b>\$23,000,000</b>	<b>\$ --</b>	<b>\$23,000,000</b>
FTE Positions					
FTE Positions	--	--	--	--	--
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

# Department of Revenue

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**Mission.** The mission of the Department is to collect taxes and fees as fairly as possible, administer Kansas law with fairness to all citizens, and provide exemplary service to the customer, the taxpayer.

**Operations.** The Department is organized into seven programs:

Administrative Services provides management control, policy direction, strategic planning, legal services, personnel services, information systems support, and administrative support to all parts of the Department.

Aid to Local Governments distributes funds to local governments from the sand royalty tax, bingo enforcement tax, the minerals production tax, dealer vehicle fees for full privilege license plates, and taxes on marijuana and controlled substances.

Alcoholic Beverage Control regulates the sale and distribution of alcoholic beverages in the state and enforces regulations governing cigarette and tobacco products and bingo games.

Tax Operations administers virtually all state taxes, including personal and corporate income, retail sales and use, estate, minerals, motor fuels, and excise.

Property Valuation appraises state property and assists local appraisers in administering assessments and tax laws.

Motor Vehicles administers Kansas law relating to vehicle issuance of license plates and certificates of

title, motor vehicle dealer licensing, and driver licensing control.

Homestead Property Tax Refunds provides property tax rebates to elderly and low-income citizens.

**Goals and Objectives.** The Department has established the following goals to accomplish its mission:

Encourage and achieve the highest degree of voluntary compliance with Kansas laws.

Provide assistance to Kansas citizens and local governments in an efficient and courteous manner.

Improve quality customer service and organizational performance.

Foster the personal and professional growth of its personnel.

Utilize progressive technology to improve productivity and efficiency.

**Statutory History.** The organization, powers, and duties of the Department of Revenue are found in KSA 75-5101 et seq. The current department was formed in 1972 through consolidation of the former Departments of Revenue, Motor Vehicles, Alcoholic Beverage Control, Property Valuation, Ports of Entry, and the Motor Vehicle Reciprocity Commission. KSA 75-5127 authorizes the Secretary of Revenue to organize the Department in the most efficient manner.

# Department of Revenue

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Program</b>					
Administrative Services	25,558,048	23,023,863	23,301,619	2,898,456	23,196,006
Aid to Local Governments	5,317,003	5,267,500	5,862,500	--	5,862,500
Alcoholic Beverage Control	1,838,048	1,849,734	1,873,708	486,368	1,914,518
Tax Operations	24,286,613	25,550,214	25,331,117	4,504,215	25,709,347
Property Valuation	4,343,542	5,031,920	4,284,586	735,000	4,894,950
Motor Vehicles	22,000,279	16,159,441	15,887,450	500,000	16,485,519
Homestead Property Tax Refunds	14,997,936	15,100,000	14,430,000	--	--
<b>Total Expenditures</b>	<b>\$98,341,469</b>	<b>\$91,982,672</b>	<b>\$90,970,980</b>	<b>\$9,124,039</b>	<b>\$78,062,840</b>
<b>Expenditures by Object</b>					
Salaries and Wages	42,002,630	41,409,706	42,326,898	1,548,331	43,402,722
Contractual Services	20,983,757	22,846,771	21,581,900	5,851,945	21,732,936
Commodities	9,415,071	3,404,764	3,576,112	43,700	3,366,112
Capital Outlay	3,122,274	1,453,931	693,570	1,680,063	1,198,570
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$75,523,732</b>	<b>\$69,115,172</b>	<b>\$68,178,480</b>	<b>\$9,124,039</b>	<b>\$69,700,340</b>
Aid to Local Governments	5,320,836	5,267,500	5,862,500	--	5,862,500
Other Assistance	17,496,901	17,600,000	16,930,000	--	2,500,000
<b>Subtotal: Operating Expenditures</b>	<b>\$98,341,469</b>	<b>\$91,982,672</b>	<b>\$90,970,980</b>	<b>\$9,124,039</b>	<b>\$78,062,840</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$98,341,469</b>	<b>\$91,982,672</b>	<b>\$90,970,980</b>	<b>\$9,124,039</b>	<b>\$78,062,840</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	30,390,323	32,291,725	32,612,969	7,012,343	32,668,126
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,997,964	15,100,000	14,430,000	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$45,388,287</b>	<b>\$47,391,725</b>	<b>\$47,042,969</b>	<b>\$7,012,343</b>	<b>\$32,668,126</b>
<b>Other Funds</b>					
State Operations	45,133,409	36,823,447	35,565,511	2,111,696	37,032,214
Aid to Local Governments	5,320,836	5,267,500	5,862,500	--	5,862,500
Other Assistance	2,498,937	2,500,000	2,500,000	--	2,500,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$52,953,182</b>	<b>\$44,590,947</b>	<b>\$43,928,011</b>	<b>\$2,111,696</b>	<b>\$45,394,714</b>
<b>Total Expenditures</b>	<b>\$98,341,469</b>	<b>\$91,982,672</b>	<b>\$90,970,980</b>	<b>\$9,124,039</b>	<b>\$78,062,840</b>
<b>FTE Positions</b>					
FTE Positions	1,175.5	1,162.0	1,162.0	20.0	1,162.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>1,175.5</b>	<b>1,162.0</b>	<b>1,162.0</b>	<b>20.0</b>	<b>1,162.0</b>

## Administrative Services

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**Operations.** The Administrative Services Program provides management support, coordination of policy direction, strategic planning, administrative appeals for aggrieved taxpayers, legal services, information technology support, and personnel services that assist the operating programs in carrying out their respective collection and enforcement responsibilities. The program is directed by the Secretary of Revenue and includes a variety of management and administrative services, such as research and revenue analysis, internal auditing, and accounting. The purpose of the program is to improve the efficiency of departmental operations and support operational units in increasing the degree of taxpayer compliance with state laws. The Office of the Secretary, Resource Management, Legal Services, the Office of Policy and Research, and Information Services are all operated under the Division of Administrative Services.

**Goals and Objectives.** One goal of Administrative Services is to foster a culture based on principle-centered leadership, trust, open communication, teamwork, high performance, skill development, self-motivation, and continuous improvement. One objective to accomplish this goal is to:

Develop and implement a communication plan to keep all personnel and the public informed of policies, changes, or issues affecting them.

Another goal is the use of progressive technology to improve productivity and efficiency in support of quality business processes. An objective for this goal is to:

Maintain existing computer operations while implementing system changes required by legislative mandate or business process changes.

Another goal is to encourage and achieve the highest degree of voluntary compliance by training Department associates to administer the laws and mandates properly.

**Statutory History.** KSA 75-5101 provides for the organization and powers of the Department of Revenue and the Secretary of Revenue. The Administrative Services Program is organized under the provisions of KSA 75-5127, allowing the Secretary to organize the Department efficiently.

# Administrative Services

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	10,156,908	10,180,525	10,356,435	1,015,807	10,625,822
Contractual Services	12,618,315	11,813,883	11,830,131	765,386	11,480,131
Commodities	1,000,570	359,382	495,183	--	470,183
Capital Outlay	1,778,422	670,073	619,870	1,117,263	619,870
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$25,554,215</b>	<b>\$23,023,863</b>	<b>\$23,301,619</b>	<b>\$2,898,456</b>	<b>\$23,196,006</b>
Aid to Local Governments	3,833	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$25,558,048</b>	<b>\$23,023,863</b>	<b>\$23,301,619</b>	<b>\$2,898,456</b>	<b>\$23,196,006</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	7,325,238	8,345,019	8,496,023	1,911,760	8,355,388
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$7,325,238</b>	<b>\$8,345,019</b>	<b>\$8,496,023</b>	<b>\$1,911,760</b>	<b>\$8,355,388</b>
<b>Other Funds</b>					
State Operations	18,228,977	14,678,844	14,805,596	986,696	14,840,618
Aid to Local Governments	3,833	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$18,232,810</b>	<b>\$14,678,844</b>	<b>\$14,805,596</b>	<b>\$986,696</b>	<b>\$14,840,618</b>
<b>Total Expenditures</b>	<b>\$25,558,048</b>	<b>\$23,023,863</b>	<b>\$23,301,619</b>	<b>\$2,898,456</b>	<b>\$23,196,006</b>
FTE Positions	228.0	226.0	226.0	4.0	226.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>228.0</b>	<b>226.0</b>	<b>226.0</b>	<b>4.0</b>	<b>226.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of appeals resolved within 270 days of docketing	85.0 %	100.0 %	100.0 %
Percent of correspondence or inquiries answered within seven days	88.0 %	85.0 %	85.0 %



## Aid to Local Governments

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**Operations.** This program provides for the distribution of certain state-collected taxes to local governments as aid and tax refunds. A royalty of 15 cents per ton is paid by persons, partnerships, or corporations taking sand from or beneath the bed of any state-owned river. Local governments must use these funds for bank stabilization, soil conservation, or maintenance and operation of flood control systems. After deducting expenses incurred in collecting the tax, 75.0 percent of the balance is deposited in the State Water Plan Fund and the remainder is distributed to affected drainage districts.

Fifty percent of all receipts from the sale of full-privilege license plates to manufacturers and dealers of vehicles is deposited in the County Treasurers' Vehicle Licensing Fee Fund. The amounts due each county treasurer from this fund are paid quarterly, based on the amount received from licensed manufacturers or dealers whose established place of business is located in that county.

The mineral production tax was enacted by the 1983 Legislature and places excise taxes of 8.0 percent of gross value on oil and gas and \$1 per ton on coal. Of the taxes collected, 93.0 percent is deposited in the State General Fund and 7.0 percent in the Special County Mineral Production Tax Fund. These funds are distributed proportionately to the counties where the production occurred. One-half of the distribution is credited to each county general fund and one-half to the school districts in the county.

The drug tax is imposed on marijuana, domestic marijuana plants, and other controlled substances. Of

all monies received from the collection of assessments of delinquent taxes and penalties, 75.0 percent is remitted to county, city, and state law enforcement agencies that were involved in the investigation. Amounts remitted to local governments must be credited to special law enforcement trust funds for use solely for law enforcement and criminal prosecution.

**Goals and Objectives.** The goal of this program is to be accountable for the distribution of aid payments to local governments. An objective for this goal is to:

Ensure that all aid payments are made on or before the scheduled distribution dates.

**Statutory History.** KSA 70a-101 et seq. provide that anyone taking sand, gravel, oil, gas, and minerals from within or beneath the bed of any river which is the property of the state must pay a royalty. The 1996 Legislature amended KSA 70a-101 et seq. to authorize the removal of sand. KSA 8-145 establishes the County Treasurers' Vehicle Licensing Fee Fund.

HB 2013 was passed by the 2000 Legislature, removing the previous distribution of 1/3 of bingo tax revenues to cities and counties. The 1983 Legislature passed KSA 79-4217, which imposed an excise tax on the production of oil, gas, coal, and salt. The 1987 Legislature amended KSA 79-4217 and deleted salt products from the severance tax statutes. KSA 79-5202 imposes a tax on marijuana, domestic marijuana plants, and other controlled substances, as defined by KSA 79-5201. The local proportionate share of the amounts collected was increased from 50.0 percent to 75.0 percent under 1994 HB 2613.

## Aid to Local Governments

	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	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	5,317,003	5,267,500	5,862,500	--	5,862,500
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,317,003</b>	<b>\$5,267,500</b>	<b>\$5,862,500</b>	<b>\$ --</b>	<b>\$5,862,500</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	5,317,003	5,267,500	5,862,500	--	5,862,500
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$5,317,003</b>	<b>\$5,267,500</b>	<b>\$5,862,500</b>	<b>\$ --</b>	<b>\$5,862,500</b>
<b>Total Expenditures</b>	<b>\$5,317,003</b>	<b>\$5,267,500</b>	<b>\$5,862,500</b>	<b>\$ --</b>	<b>\$5,862,500</b>
FTE Positions	--	--	--	--	--
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of aid payments distributed on schedule	100.0 %	100.0 %	100.0 %

## Alcoholic Beverage Control

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**Operations.** The Alcoholic Beverage Control Division provides oversight to several regulatory and enforcement activities within the state. The Division's first priority is the regulation of the distribution and sale of alcoholic beverages. All persons and organizations involved in the sale of alcoholic beverages, including retailers, suppliers, distributors, drinking establishments, salespersons, caterers, and private clubs, must obtain licenses or permits to operate. The Division also monitors the movement of alcoholic beverages in the state, audits alcoholic beverage tax returns, and takes enforcement actions as necessary. The agency also conducts criminal tax fraud investigations.

The Division functions through four primary processes. The Investigation and Criminal Enforcement Unit provides the enforcement arm for the agency and performs the following: investigating applicants and inspecting premises for compliance with laws governing alcoholic beverage establishments and sales; conducting inspections of private clubs, drinking establishments, retail liquor stores, hotel/caterers, distributors, bingo licensees, and bingo parlors. Enforcement agents are certified state law enforcement officers. They work closely with local law enforcement agencies. This process also enforces the cigarette laws concerning sales to minors as part of a cooperative effort with other state agencies to decrease access to cigarette and tobacco products by youth.

The licensee administrative action process focuses their efforts on legal action taken against licensees who violate the state's liquor laws. The licensing and marketing section works directly with license applicants and licensees to ensure only authorized persons or organizations obtain licenses. Once the license is obtained, the compliance field inspectors of the Compliance Section work with licensees to ensure they remain compliant with the laws.

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

Improve the voluntary compliance with liquor laws, tobacco laws and bingo laws.

Enforce the tax on illegal drugs.

Investigate alleged tax fraud cases as assigned.

Work closely with local law enforcement agencies to uphold the laws.

Maximize technical capabilities to automate and improve the business processes of the agency.

**Statutory History.** In 1948, Kansas voters amended the state constitution, and the 1949 Legislature enacted the Kansas Liquor Control Act to provide for the regulation of all phases of manufacture, distribution, sale, possession, and traffic in alcoholic liquor and manufacture of beer except 3.2 percent and less (KSA 41-101 et seq.). The 1965 Legislature passed the Kansas Club Law, placing private clubs under the Director of Alcoholic Beverage Control (KSA 41-2601 et seq.). In 1972, the Legislature converted the Office of the Director of Alcoholic Beverage Control from an independent agency to a division of the Department of Revenue (KSA 75-5359). KSA 79-4701 et seq. contain the state bingo laws.

The 1985 Legislature enacted a variety of legislation, including increasing the drinking age for cereal malt beverage from 18 to 21 by 1987 and allowing farm wineries to sell wine to liquor stores. The 1986 Legislature amended the *Kansas Constitution* (Article 15, Section 10) to allow "liquor-by-the-drink." The voters approved this amendment to the constitution in November of that year. Liquor-by-the-drink was made publicly available through properly licensed establishments July 1, 1987.

# Alcoholic Beverage Control

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	1,571,006	1,615,560	1,639,534	360,818	1,680,344
Contractual Services	201,127	214,384	214,384	77,450	214,384
Commodities	30,869	19,790	19,790	15,300	19,790
Capital Outlay	35,046	--	--	32,800	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,838,048</b>	<b>\$1,849,734</b>	<b>\$1,873,708</b>	<b>\$486,368</b>	<b>\$1,914,518</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,838,048</b>	<b>\$1,849,734</b>	<b>\$1,873,708</b>	<b>\$486,368</b>	<b>\$1,914,518</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	1,443,376	1,648,974	1,607,341	486,368	1,644,470
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,443,376</b>	<b>\$1,648,974</b>	<b>\$1,607,341</b>	<b>\$486,368</b>	<b>\$1,644,470</b>
<b>Other Funds</b>					
State Operations	394,672	200,760	266,367	--	270,048
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$394,672</b>	<b>\$200,760</b>	<b>\$266,367</b>	<b>\$ --</b>	<b>\$270,048</b>
<b>Total Expenditures</b>	<b>\$1,838,048</b>	<b>\$1,849,734</b>	<b>\$1,873,708</b>	<b>\$486,368</b>	<b>\$1,914,518</b>
FTE Positions	36.0	38.0	38.0	10.0	38.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>36.0</b>	<b>38.0</b>	<b>38.0</b>	<b>10.0</b>	<b>38.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of compliance with liquor license selling regulations	72.0 %	80.0 %	85.0 %
Percent of compliance among tobacco licenses in relation to sales to minors	78.1 %	80.0 %	85.0 %
Conviction rate of cases where criminal charges are filed	N/A	98.0 %	98.0 %

## Tax Operations

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**Operations.** The Tax Operations Program administers virtually all state taxes, including personal and corporate income, retail sales and use, estate, minerals, motor fuels, and excise, such as cigarettes and alcoholic beverages. The program also administers sales and transient guest taxes for local governments. The program is divided into four core business processes: Compliance Management, Customer Relations, Enforcement, and Channel Management, the last referring to the Department's ability to collect effectively from, and provide information to, its customers. In addition, the processing of all tax returns, the distribution of tax receipts, and data processing services are part of Tax Operations.

The Customer Account Resolution (CAR) unit is responsible for collection of delinquent taxes. Accounts unable to be resolved by the CAR are referred to the Civil Tax Enforcement Unit. Remedies include garnishment of wages, seizure of assets, bankruptcy proceedings, as well as other litigation.

Information sharing agreements with the Internal Revenue Service allow the Division's Discovery Unit to utilize the IRS computer tapes to identify taxpayers who have filed a federal tax return but not a state return. Information is also received to allow adjustments to be made to returns audited by the IRS, such as revenue agent reports. The program also administers the Homestead Property Tax and Food Sales Tax Refunds Programs.

**Goals and Objectives.** A primary goal of the Tax Operations Division is to provide exceptional customer service. This goal will be achieved through the following objectives:

Provide consistent tax information by using established agency policies.

Provide timely and accurate information through a single point of contact.

Adapt service in response to customer feedback.

Another goal is to expand and encourage customer self-service through the following objectives:

Expand service to 24 hours a day, 7 days a week.

Expand electronic fund transfer capabilities.

Expand credit card payment capabilities.

Another goal is to increase the rate of voluntary compliance with the tax laws through the following objectives:

Provide education to customers on how to comply with tax laws.

Apply strategic decision/risk management processes to support an effective audit selection program.

Develop the ability to handle prosecutorial tasks internally and expeditiously.

Another goal is to reduce accounts receivable and speed resolution through the following strategies:

Apply decision analysis to enable associates to focus on current, collectable cases to allow for more rapid turnover of case inventory.

Implement associate-managed cases and use collection activity statistics to evaluate performance.

**Statutory History.** KSA 75-5102 through 75-5104 establish the Division of Taxation in the Department of Revenue. The 1997 Kansas Tax Equity and Fairness Act (KSA 79-2968) made a number of changes with respect to tax policy administration. The changes allow the Department to conduct informal conferences to resolve appeals issues requiring the state to pay interest on excess state collections and excess taxpayer payments, as well as to clarify in statute numerous property tax issues.

# Tax 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	16,867,104	16,394,369	16,655,661	171,706	17,062,855
Contractual Services	3,818,349	5,642,330	5,170,894	4,279,109	5,191,930
Commodities	1,007,005	877,765	942,162	28,400	892,162
Capital Outlay	96,189	135,750	62,400	25,000	62,400
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$21,788,647</b>	<b>\$23,050,214</b>	<b>\$22,831,117</b>	<b>\$4,504,215</b>	<b>\$23,209,347</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,497,966	2,500,000	2,500,000	--	2,500,000
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$24,286,613</b>	<b>\$25,550,214</b>	<b>\$25,331,117</b>	<b>\$4,504,215</b>	<b>\$25,709,347</b>
Expenditures by Fund					
State General Fund					
State Operations	17,825,755	18,710,315	18,876,672	4,504,215	19,057,322
Aid to Local Governments	--	--	--	--	--
Other Assistance	28	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$17,825,783</b>	<b>\$18,710,315</b>	<b>\$18,876,672</b>	<b>\$4,504,215</b>	<b>\$19,057,322</b>
Other Funds					
State Operations	3,962,892	4,339,899	3,954,445	--	4,152,025
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,497,938	2,500,000	2,500,000	--	2,500,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$6,460,830</b>	<b>\$6,839,899</b>	<b>\$6,454,445</b>	<b>\$ --</b>	<b>\$6,652,025</b>
<b>Total Expenditures</b>	<b>\$24,286,613</b>	<b>\$25,550,214</b>	<b>\$25,331,117</b>	<b>\$4,504,215</b>	<b>\$25,709,347</b>
FTE Positions	499.5	488.0	488.0	6.0	488.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>499.5</b>	<b>488.0</b>	<b>488.0</b>	<b>6.0</b>	<b>488.0</b>

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Average number of days it takes to process electronic non-exception individual income tax refunds	5	5	5
Percent of increase in the number of customers that use electronic filing	23.0 %	50.0 %	50.0 %

# Property Valuation

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**Operations.** The Director of the Division of Property Valuation administers the Property Valuation Program. The Director exercises general supervision over administration of the property tax laws. This includes the duty to guide and supervise all local officials in the process.

This program has four functions, one of which is state-assessed valuations. This function values all state-assessed property, including all public utility and motor carrier companies operating to, from, through, or in Kansas. The second function, guidelines and rules, promotes uniformity by providing valuation guidelines and rules to local officials responsible for the valuation and assessment of property for tax purposes. The third function is training and qualifications. It provides on-site and classroom valuation and assessment training for local officials, particularly county appraisers.

The Division of Property Valuation is responsible for accurately maintaining the list of those eligible to serve as county appraisers and county hearing officers. The Division further administers the new registered mass appraiser designation program. The final function prepares the annual sales/assessment ratio study that statistically measures the accuracy and uniformity of appraisals. Preparation of the substantial compliance report that measures appraisals and procedures for compliance is also part of this function.

**Goals and Objectives.** One goal of the Property Valuation Division is to provide counties, taxpayers, and staff with clear, useful, and accessible rules for valuing property for tax purposes. An objective for this goal is to:

Achieve customer satisfaction with rules at least 90.0 percent of the time.

Another goal is to provide education for county appraisers and officials, taxpayers, and staff regarding the valuation of property and other tax-related issues. Objectives for this goal are to:

Maintain a “very” or “extremely” satisfied rating on course evaluations from students at least 90.0 percent of the time.

Achieve a satisfaction rating with the annual education program of 95.0 percent or better from students’ supervisors.

Another goal of the Division is to ensure that uniform and accurate valuations and assessments occur in order to provide a fair basis for spreading the cost of local services. Objectives for this goal include:

Strive to have 99.0 percent of the residential values in Kansas fall within counties that meet statistical standards.

Strive to have 97.0 percent of the commercial values in Kansas fall within counties that meet statistical standards.

Strive to have 100.0 percent of the counties in substantial compliance with statistical and procedural standards.

**Statutory History.** A general property tax was enacted by the 1861 Legislature, with administration left to individual counties. The State Tax Commission was created in 1907 to operate a state assessment system, including hearing appeals, sitting as the State Board of Equalization, assessing public service companies and railroads, supervising local assessments, and directing personal property valuations.

Duties of the Tax Commission were transferred to the Commission of Revenue and Taxation in 1939, with property tax administration assigned to the Ad Valorem Division of the Commission. In 1957, the Property Valuation Department was established for ad valorem tax administration and assessment. The Property Valuation Department became a division of the new Department of Revenue under the executive reorganization of 1972.

# Property Valuation

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	3,506,303	3,372,962	3,423,778	--	3,509,142
Contractual Services	740,845	1,566,093	741,543	230,000	786,543
Commodities	89,911	83,865	113,965	--	88,965
Capital Outlay	6,483	9,000	5,300	505,000	510,300
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,343,542</b>	<b>\$5,031,920</b>	<b>\$4,284,586</b>	<b>\$735,000</b>	<b>\$4,894,950</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$4,343,542</b>	<b>\$5,031,920</b>	<b>\$4,284,586</b>	<b>\$735,000</b>	<b>\$4,894,950</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	3,795,954	3,587,417	3,632,933	110,000	3,610,946
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$3,795,954</b>	<b>\$3,587,417</b>	<b>\$3,632,933</b>	<b>\$110,000</b>	<b>\$3,610,946</b>
<b>Other Funds</b>					
State Operations	547,588	1,444,503	651,653	625,000	1,284,004
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$547,588</b>	<b>\$1,444,503</b>	<b>\$651,653</b>	<b>\$625,000</b>	<b>\$1,284,004</b>
<b>Total Expenditures</b>	<b>\$4,343,542</b>	<b>\$5,031,920</b>	<b>\$4,284,586</b>	<b>\$735,000</b>	<b>\$4,894,950</b>
FTE Positions	77.0	77.0	77.0	--	77.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>77.0</b>	<b>77.0</b>	<b>77.0</b>	<b>--</b>	<b>77.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of residential valuations meeting requirements	96.0 %	99.0 %	99.0 %
Percent of commercial valuations meeting requirements	78.0 %	97.0 %	97.0 %
Percent of customers indicating overall satisfaction with the information, filing procedure, and guides provided	98.0 %	90.0 %	90.0 %



## Motor Vehicles

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**Operations.** The Motor Vehicles Program administers Kansas law relating to vehicle titling and registration, motor vehicle dealer licensing, and driver's licensing control. The Vehicles Administration Subprogram administers the medical review program for driver safety and makes public records available for qualifying individuals and businesses.

The Vehicle Registration Subprogram administers laws requiring the titling and registration of all motor vehicles, including commercial vehicles operating in the state. County treasurers act as agents of the state in processing vehicle titles and registrations. Currently, over 2.5 million vehicles are registered annually and approximately 900,000 titles are issued annually. The subprogram licenses 3,500 motor vehicle dealers, manufacturers, and factory representatives in the state and licenses approximately 5,000 dealer salespersons. The subprogram also administers Kansas laws, other states' laws, and intergovernmental agreements relating to registration reciprocity and proration fleet registration for the motor carrier industry. The Division provides registration and cab cards for approximately 2,200 Kansas-based motor carriers.

The Driver License and Driver Control Subprogram administers all driver tests and issues appropriate licenses. The subprogram records license suspensions or revocations, driving convictions, accident reports, hearings, traffic citations, and verifications of insurance termination.

**Goals and Objectives.** One goal is to improve customer service by providing on-line registration

renewals via the Internet. An objective associated with this goal is to:

Develop an on-line system for vehicle owners/lessees to apply for vehicle registration renewals on-line.

Another goal of the Division is to improve customer service by electronic transfer of lien data from lien holders to the VIPS/Mainframe Vehicle System. An objective associated with this goal is to:

Partner with several large lien holders representing at least 35.0 percent of the total lien holder population in acting as a "pilot" for Electronic Lien Filing forms.

Another goal is to improve efficiency at the state and county levels on title and registration documentation. Objectives associated with this goal are to:

Maintain errors made by counties at 5.0 percent or less.

Assure titles are delivered within 24 days.

**Statutory History.** The first Motor Vehicle Registration Law was enacted in 1913. An Office of the State Vehicle Commissioner was created in 1929. In 1931, a Uniform Operators and Chauffeurs Driver Licensing Act was passed. In 1939, duties of the vehicle commissioner were transferred to the State Highway Commission. In 1972, the function was transferred to the Department of Revenue. Basic law governing the Division of Motor Vehicles and appointment of the director is found in KSA 75-5110.

**Motor Vehicles**

	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	9,901,309	9,846,290	10,251,490	--	10,524,559
Contractual Services	3,605,121	3,610,081	3,624,948	500,000	4,059,948
Commodities	7,286,716	2,063,962	2,005,012	--	1,895,012
Capital Outlay	1,206,134	639,108	6,000	--	6,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$21,999,280</b>	<b>\$16,159,441</b>	<b>\$15,887,450</b>	<b>\$500,000</b>	<b>\$16,485,519</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	999	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$22,000,279</b>	<b>\$16,159,441</b>	<b>\$15,887,450</b>	<b>\$500,000</b>	<b>\$16,485,519</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	21,999,280	16,159,441	15,887,450	500,000	16,485,519
Aid to Local Governments	--	--	--	--	--
Other Assistance	999	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$22,000,279</b>	<b>\$16,159,441</b>	<b>\$15,887,450</b>	<b>\$500,000</b>	<b>\$16,485,519</b>
<b>Total Expenditures</b>	<b>\$22,000,279</b>	<b>\$16,159,441</b>	<b>\$15,887,450</b>	<b>\$500,000</b>	<b>\$16,485,519</b>
FTE Positions	335.0	333.0	333.0	--	333.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>335.0</b>	<b>333.0</b>	<b>333.0</b>	<b>--</b>	<b>333.0</b>

**Performance Measures**

There are no performance measures for this program.

## Homestead Property Tax Refunds

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**Operations.** The Homestead Property Tax Refund Program provides property tax relief in the form of refunds to qualified taxpayers. The refund is restricted to claimants who lived in Kansas for the entire taxable year, resided in a dwelling on the property tax roles, and whose household income does not exceed \$25,000. The claimant must be 55 years of age or older, totally and permanently disabled, blind, or have at least one dependent child under 18 residing with the claimant for the entire year.

**Goals and Objectives.** The goal of the Homestead Property Tax Program is to estimate annual refund expenditures accurately.

**Statutory History.** In 1970, KSA 79-4501 et seq. created the Kansas Homestead Property Tax Relief Act to provide tax relief to persons 65 years of age and over who own their homestead through income tax credits and refunds. Tax relief was expanded in 1972 to claimants who were disabled or blind, and the household income limitation was increased. In 1975 the program was expanded to include renters. The age restriction was lowered to 55 in 1981. In 1989, a two-year circuit breaker program was provided for

qualified households that experienced a 50.0 percent increase in property taxes between 1988 and 1989.

The 1997 amendments to KSA 79-4508 increased the household income limitation of \$25,000, established a new filing deadline of April 15, modified the definition of household to reflect that used for the Food Sales Tax Refund Program, increased the renters accrued property tax percentage from 15.0 to 20.0, and eliminated the use of net operating or capital losses in determining household income. Although the 1998 Legislature did not amend the Homestead Act itself, the Legislature made it possible for the Food Sales Tax Refund to be claimed using the individual income tax form.

The 1999 Legislature approved the use of the Homestead appropriation to finance refunds authorized under KSA 79-4530. This statute provides a refund of property taxes when the appraised value of a single-family residence rises by 75.0 percent or more from one year to the next. In the first year, the claimant is eligible for a refund of 80.0 percent of the property tax associated with the increase, 50.0 percent the second year, and 25.0 percent the third and final year.

# Homestead Property Tax Refunds

	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	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,997,936	15,100,000	14,430,000	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$14,997,936</b>	<b>\$15,100,000</b>	<b>\$14,430,000</b>	<b>\$ --</b>	<b>\$ --</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,997,936	15,100,000	14,430,000	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$14,997,936</b>	<b>\$15,100,000</b>	<b>\$14,430,000</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$14,997,936</b>	<b>\$15,100,000</b>	<b>\$14,430,000</b>	<b>\$ --</b>	<b>\$ --</b>
FTE Positions	--	--	--	--	--
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Performance Measures

There are no performance measures for this program.

## Revisor of Statutes

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**Mission.** The Revisor of Statutes provides bill drafting and legal research services for all legislators, committees, and the Legislative Coordinating Council.

**Operations.** The Office of Revisor of Statutes operates under the supervision of the Legislative Coordinating Council. The agency is responsible for continuous statutory revision, publication of the *Kansas Statutes Annotated*, and supervision of the computerized legislative information system involving bill status and bill typing. The Revisor of Statutes also provides staff services to the Interstate Cooperation Commission and acts as secretary to the Legislative Coordinating Council.

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

Strive to prepare bills, resolutions, and other legislative documents to the highest professional standards consistent with the time available for their preparation.

Compile, edit, index, and publish the *Kansas Statutes Annotated* accurately and in a timely manner.

Provide first-rate, professional legal services to the Legislature.

**Statutory History.** The Office of Revisor of Statutes was established as a separate state agency in 1971. Prior to that time, the office had been a Division of the Legislative Council (predecessor to the Legislative Coordinating Council). Statutes for the Office of Revisor of Statutes are found in KSA 46-1211 et seq.

## Revisor of Statutes

	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	1,692,846	1,775,558	1,838,088	--	1,834,036
Contractual Services	500,169	650,626	643,765	--	643,765
Commodities	10,799	17,100	17,300	--	17,300
Capital Outlay	19,265	42,900	33,500	--	33,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,223,079</b>	<b>\$2,486,184</b>	<b>\$2,532,653</b>	<b>\$ --</b>	<b>\$2,528,601</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$2,223,079</b>	<b>\$2,486,184</b>	<b>\$2,532,653</b>	<b>\$ --</b>	<b>\$2,528,601</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,223,079</b>	<b>\$2,486,184</b>	<b>\$2,532,653</b>	<b>\$ --</b>	<b>\$2,528,601</b>
Expenditures by Fund					
State General Fund					
State Operations	2,223,079	2,486,184	2,532,653	--	2,528,601
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$2,223,079</b>	<b>\$2,486,184</b>	<b>\$2,532,653</b>	<b>\$ --</b>	<b>\$2,528,601</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$2,223,079</b>	<b>\$2,486,184</b>	<b>\$2,532,653</b>	<b>\$ --</b>	<b>\$2,528,601</b>
FTE Positions	26.0	26.0	26.0	--	26.0
Other Unclassified Positions	10.0	10.0	10.0	--	10.0
<b>Total Positions</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>--</b>	<b>36.0</b>

### Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of legislative drafting deadlines met	99.0 %	100.0 %	100.0 %
Days KSA preparation deadline exceeded	--	--	--
Percent of staff training participation	98.0 %	100.0 %	98.0 %
Legislative documents drafted	2,581	3,000	3,000
Publication documents compiled	8,620	9,400	9,440

# Secretary of State

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**Mission.** The mission of the Secretary of State is to act as custodian of official government documents for the State of Kansas. This includes administering laws relating to elections and legislative matters, corporations, and the Uniform Commercial Code. The Secretary of State also appoints notaries public; maintains a registry of trademarks; maintains files on labor union reports; licenses labor union business agents; supervises the registration of all legislative lobbyists; registers and regulates athlete agents; and files and publishes state administrative rules.

**Operations.** The Secretary of State holds one of four constitutional state offices and is elected to a four-year term. The Secretary of State serves on the State Board of Canvassers, the State Elections Contest Board, and the State Rules and Regulations Board.

The Secretary of State is responsible for distribution of the *Kansas Statutes Annotated* and its supplements, *Session Laws of Kansas*, *Kansas Administrative Regulations*, and *Kansas Register*. The Office of the Secretary of State acts as a clearinghouse for information requested by the general public and by county election officers in matters pertaining to election statutes and practices. In addition, the

Secretary of State maintains a supply of Kansas state flags for sale to the general public.

To carry out these and other responsibilities, the Office of the Secretary of State is organized into the following divisions: Administration, Corporations, Elections and Legislative Matters, Legal, and Uniform Commercial Code. Each of the divisions is headed by a deputy assistant Secretary of State.

**Statutory History.** Article 1, Section 1, of the *Kansas Constitution* provides that there be a Secretary of State elected to a term of four years. Although the constitution makes few specific references to the powers and duties of the Secretary of State, more than 600 statutes prescribe duties and responsibilities to be performed. Laws pertaining to corporations may be found in Chapter 17 of the *Kansas Statutes Annotated*. Source law for the duties of the Secretary of State with respect to elections is found primarily in Chapter 25 of the statutes, although specific references to elections are contained throughout Kansas law. The portion of the Uniform Commercial Code governing secured transactions and setting forth the obligations of the Secretary of State is found in Article 4, Part 9 of Chapter 84 of the *Kansas Statutes Annotated*.

## Secretary of State

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
Administration	1,982,840	1,858,080	2,118,777	--	2,116,732
Corporations	852,965	469,466	493,542	--	494,348
Elections and Legislative Matters	474,567	930,692	484,460	28,500	466,415
Uniform Commercial Code	492,026	414,343	431,467	--	438,055
<b>Total Expenditures</b>	<b>\$3,802,398</b>	<b>\$3,672,581</b>	<b>\$3,528,246</b>	<b>\$28,500</b>	<b>\$3,515,550</b>
Expenditures by Object					
Salaries and Wages	2,077,615	2,228,502	2,286,807	28,500	2,315,111
Contractual Services	1,054,509	1,283,666	957,602	--	926,602
Commodities	185,690	95,491	95,491	--	95,491
Capital Outlay	484,584	64,922	188,346	--	178,346
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,802,398</b>	<b>\$3,672,581</b>	<b>\$3,528,246</b>	<b>\$28,500</b>	<b>\$3,515,550</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$3,802,398</b>	<b>\$3,672,581</b>	<b>\$3,528,246</b>	<b>\$28,500</b>	<b>\$3,515,550</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$3,802,398</b>	<b>\$3,672,581</b>	<b>\$3,528,246</b>	<b>\$28,500</b>	<b>\$3,515,550</b>
Expenditures by Fund					
State General Fund					
State Operations	2,057,732	2,021,427	1,826,905	28,500	1,803,349
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$2,057,732</b>	<b>\$2,021,427</b>	<b>\$1,826,905</b>	<b>\$28,500</b>	<b>\$1,803,349</b>
Other Funds					
State Operations	1,744,666	1,651,154	1,701,341	--	1,712,201
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$1,744,666</b>	<b>\$1,651,154</b>	<b>\$1,701,341</b>	<b>\$ --</b>	<b>\$1,712,201</b>
<b>Total Expenditures</b>	<b>\$3,802,398</b>	<b>\$3,672,581</b>	<b>\$3,528,246</b>	<b>\$28,500</b>	<b>\$3,515,550</b>
FTE Positions	54.0	57.0	56.0	1.0	57.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>54.0</b>	<b>57.0</b>	<b>56.0</b>	<b>1.0</b>	<b>57.0</b>



## Administration

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**Operations.** The Administration Division provides administrative services, including accounting, payroll, inventory, purchasing, data processing, microfilm, agency printing, and publications. The Division's statutory duties include appointing notaries public, auditing cemeteries and funeral homes and administering labor union and business agent filings. It also issues commissions of appointment to boards and files regulations and official signatures.

When the Secretary of State's Office relocated to Memorial Hall in January 2000, the Administration Division assumed responsibility for the agency customer service center. The Administration Division publishes the *Kansas Register*, a weekly publication which replaces the use of commercial newspapers to publish official notifications. The register is financed through a special fee fund. In addition, the *Kansas Administrative Rules and Regulations* and the *Session Laws of Kansas* are published by this division.

**Goals and Objectives.** One goal of this program is to provide economical and efficient administrative support for other divisions of the Secretary of State. The agency pursues this goal through the following objectives:

Allow all employees to communicate electronically.

Maintain a system to analyze cost efficiencies in the filing and dissemination of records for which the agency is custodian.

**Statutory History.** The Office of the Secretary of State was created by Article I of the *Kansas Constitution*. Specific statutory citations for many of the functions are distributed throughout the Kansas statutes. The Secretary of State is the custodian of documents and is the recording officer for state government.

**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	1,095,500	1,246,475	1,354,251	--	1,366,206
Contractual Services	505,215	566,345	577,882	--	573,882
Commodities	114,567	19,682	19,682	--	19,682
Capital Outlay	267,558	25,578	166,962	--	156,962
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,982,840</b>	<b>\$1,858,080</b>	<b>\$2,118,777</b>	<b>\$ --</b>	<b>\$2,116,732</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,982,840</b>	<b>\$1,858,080</b>	<b>\$2,118,777</b>	<b>\$ --</b>	<b>\$2,116,732</b>
Expenditures by Fund					
State General Fund					
State Operations	1,226,007	959,847	1,128,218	--	1,126,173
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,226,007</b>	<b>\$959,847</b>	<b>\$1,128,218</b>	<b>\$ --</b>	<b>\$1,126,173</b>
Other Funds					
State Operations	756,833	898,233	990,559	--	990,559
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$756,833</b>	<b>\$898,233</b>	<b>\$990,559</b>	<b>\$ --</b>	<b>\$990,559</b>
<b>Total Expenditures</b>	<b>\$1,982,840</b>	<b>\$1,858,080</b>	<b>\$2,118,777</b>	<b>\$ --</b>	<b>\$2,116,732</b>
FTE Positions	23.0	29.0	29.0	--	29.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>23.0</b>	<b>29.0</b>	<b>29.0</b>	<b>--</b>	<b>29.0</b>

**Performance Measures**

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
100.0% of agency transactions are posted electronically	NA	NA	Yes

## Corporations

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**Operations.** The Division collects, processes, and provides information on 306,334 active and inactive corporations organized or doing business in Kansas. The Office of the Secretary of State reviews proposed articles of incorporation and grants corporate powers to applicants. All corporations must have a resident agent and registered office that can be used to serve subpoenas. The Secretary of State maintains the name and address for public inquiry. Subsequent filings changing corporate status are reviewed to ensure that requirements are met. Corporations created under another state's law and wishing to do business in Kansas must file with the Secretary of State. All corporations domiciled or doing business in Kansas must submit an annual report to the Secretary of State and pay a franchise fee based on the shareholder's equity of the corporation attributable to Kansas. In addition, the Corporations Division administers a number of similar functions, including registration of trade and service marks, general partnerships, limited partnerships, limited liability partnerships, limited liability companies, cooperative societies, and charitable solicitation certificates.

**Goals and Objectives.** One goal of this program is to provide accurate and timely information on business organizations located in Kansas. The agency pursues this goal through the following objectives:

Reduce the time required to review and correct the corporate documents filed with the Corporations Division.

Adopt a plan for electronic filing and dissemination of corporate documents, including annual reports.

Reduce the handling and storage of paper documents.

**Statutory History.** The Kansas Corporation Code has a history dating from before Kansas attained statehood. An extensive recodification occurred in 1972 when the Kansas Legislature amended the code to parallel the existing Delaware Corporation Law. The law pertaining to corporations is located primarily in Chapter 17 of the *Kansas Statutes Annotated*.

# Corporations

	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	497,797	366,118	399,435	--	405,241
Contractual Services	174,709	87,633	78,392	--	73,392
Commodities	26,588	15,715	15,715	--	15,715
Capital Outlay	153,871	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$852,965</b>	<b>\$469,466</b>	<b>\$493,542</b>	<b>\$ --</b>	<b>\$494,348</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$852,965</b>	<b>\$469,466</b>	<b>\$493,542</b>	<b>\$ --</b>	<b>\$494,348</b>
Expenditures by Fund					
State General Fund					
State Operations	466,456	351,315	351,201	--	352,007
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$466,456</b>	<b>\$351,315</b>	<b>\$351,201</b>	<b>\$ --</b>	<b>\$352,007</b>
Other Funds					
State Operations	386,509	118,151	142,341	--	142,341
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$386,509</b>	<b>\$118,151</b>	<b>\$142,341</b>	<b>\$ --</b>	<b>\$142,341</b>
<b>Total Expenditures</b>	<b>\$852,965</b>	<b>\$469,466</b>	<b>\$493,542</b>	<b>\$ --</b>	<b>\$494,348</b>
FTE Positions	16.0	11.0	11.0	--	11.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>16.0</b>	<b>11.0</b>	<b>11.0</b>	<b>--</b>	<b>11.0</b>

## Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of documents that had filing time reduced from six days to five minutes	NA	NA	5.0 %

## Elections & Legislative Matters

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**Operations.** The Division encourages public understanding of Kansas laws and greater citizen participation in the election process. The Division sells and distributes the *Kansas Statutes Annotated* and its supplements, *Kansas Administrative Regulations* and supplements, *Session Laws of Kansas*, *House and Senate Journals*, *Kansas Election Statistics*, and *Kansas Election Laws*. In addition, the program registers legislative lobbyists, files monthly reports, registers voters, and sells Kansas flags.

The Division receives filings of candidates for state and national offices. It is the public repository for different types of documents, including statements of substantial interest required by the Kansas Conflict of Interest Law, papers and petitions of office candidacy, and campaign finance reports required by either the Kansas Campaign Finance Act or the Federal Election Campaign Act. In addition, the Division canvasses and maintains custody of state election returns.

The Division provides technical assistance to county election officers and answers questions from the public regarding election matters. The Division conducts periodic seminars and distributes a newsletter for county election officers to assist with the technical aspects of election administration. The National Voter Registration Act (NVRA) mandates that an application for voter registration be included as a part of the application for motor vehicle drivers' licenses and non-driver identification cards. The law also requires agencies that administer public assistance programs to make voter registration forms available. The Elections and Legislative Matters Division assists county election officers with compliance under the NVRA and ensures that the secretary's duties as the chief state election officer under the NVRA are performed in a

timely, efficient, and lawful manner. The Division also serves as a filing office for enrolled legislation.

The Elections and Legislative Matters Division was responsible for adjusting the FY 2000 federal census figure's in accordance with requirements of the *Kansas Constitution*. In FY 2001, it will deliver the adjustment report to the Legislature for redrawing state legislative and U.S. congressional districts.

**Goals and Objectives.** One goal of the Elections and Legislative Matters Division is to provide services to the general public which will improve the understanding of Kansas law and the legislative process. The agency pursues this goal through the following objectives:

- Increase voter registration and participation in the electoral process.

- Increase the public's electronic access to files.

- Propose and implement legislation affecting elections, registration, and voting.

**Statutory History.** Kansas election law is contained primarily in Chapter 25 of the *Kansas Statutes Annotated*, although specific statutes on elections are contained throughout. PL 98-435 requires the Secretary of State to develop and monitor activities regarding disabled voters' accessibility to polling places in each county. It also mandates the Secretary of State to make available registration and voting aids for the elderly and disabled, including the availability of a telecommunications system capable of disseminating voter information to the hearing impaired.

## Elections & Legislative Matters

	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	185,409	293,647	193,135	28,500	197,090
Contractual Services	228,944	549,744	221,984	--	199,984
Commodities	32,398	47,957	47,957	--	47,957
Capital Outlay	27,816	39,344	21,384	--	21,384
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$474,567</b>	<b>\$930,692</b>	<b>\$484,460</b>	<b>\$28,500</b>	<b>\$466,415</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$474,567</b>	<b>\$930,692</b>	<b>\$484,460</b>	<b>\$28,500</b>	<b>\$466,415</b>
Expenditures by Fund					
State General Fund					
State Operations	345,801	710,265	347,486	28,500	325,169
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$345,801</b>	<b>\$710,265</b>	<b>\$347,486</b>	<b>\$28,500</b>	<b>\$325,169</b>
Other Funds					
State Operations	128,766	220,427	136,974	--	141,246
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$128,766</b>	<b>\$220,427</b>	<b>\$136,974</b>	<b>\$ --</b>	<b>\$141,246</b>
<b>Total Expenditures</b>	<b>\$474,567</b>	<b>\$930,692</b>	<b>\$484,460</b>	<b>\$28,500</b>	<b>\$466,415</b>
FTE Positions	5.0	6.0	5.0	1.0	6.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>5.0</b>	<b>6.0</b>	<b>5.0</b>	<b>1.0</b>	<b>6.0</b>

### Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of county voter registration quarterly reports that are filed electronically	38	45	50

## Uniform Commercial Code

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**Operations.** The Division serves as a repository for filings relating to financial transactions secured by interests in personal property. The Secretary of State maintains a file of the financial statements required of commercial transactions where the debtor and creditor agree that certain property will be considered as collateral to secure the debt. Thus, potential creditors can inquire about the status of property proposed as collateral in financial transactions.

Parties who wish to obtain information about these filings may conduct searches electronically or by written request via telecopiers located at various register of deeds offices and by telephone. Parties may access computerized information in various formats.

The ability to determine whether such property has already been “secured” (used as collateral in another contract currently in force) minimizes the possibility of error or outright fraud in credit transactions requiring collateral. It also establishes the priority of claims in the event of default. Inquiries are processed daily and files updated as new information is received.

The operational costs of the program are financed by the Uniform Commercial Code Fee Fund. Filing fees are assessed with 80.0 percent of the receipts deposited in the Uniform Commercial Code Fee Fund and 20.0 percent in the State General Fund.

**Goals and Objectives.** The Uniform Commercial Code Program cites customer service as a priority. The agency pursues this goal of effective customer service through the following objectives:

Provide opportunities for customer education.

Reduce processing time required to file and search in the UCC database by both paper and electronic filings.

Implement revised Article 9 of the UCC, passed during the 2000 Legislative Session.

**Statutory History.** The Uniform Commercial Code was adopted by the 1965 Legislature. The Secretary of State began maintaining the necessary files in January 1966, as authorized and directed by the act. The portion of the code governing secured transactions and setting forth obligations of the Secretary of State in this regard is found in Article 9, Part 4 of Chapter 84 of the *Kansas Statutes Annotated*. The 1983 Legislature amended the Uniform Commercial Code by removing the exemption of agricultural products and equipment from filing with the Secretary of State. The 1997 Legislature amended the Code to authorize the Secretary of State to adopt administrative rules governing UCC filings and searches. The 2000 Legislature revised Article 9 of the UCC to be consistent with federal law.

## Uniform Commercial Code

	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	298,909	322,262	339,986	--	346,574
Contractual Services	145,641	79,944	79,344	--	79,344
Commodities	12,137	12,137	12,137	--	12,137
Capital Outlay	35,339	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$492,026</b>	<b>\$414,343</b>	<b>\$431,467</b>	<b>\$ --</b>	<b>\$438,055</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$492,026</b>	<b>\$414,343</b>	<b>\$431,467</b>	<b>\$ --</b>	<b>\$438,055</b>
Expenditures by Fund					
State General Fund					
State Operations	19,468	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$19,468</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	472,558	414,343	431,467	--	438,055
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$472,558</b>	<b>\$414,343</b>	<b>\$431,467</b>	<b>\$ --</b>	<b>\$438,055</b>
<b>Total Expenditures</b>	<b>\$492,026</b>	<b>\$414,343</b>	<b>\$431,467</b>	<b>\$ --</b>	<b>\$438,055</b>
FTE Positions	10.0	11.0	11.0	--	11.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>10.0</b>	<b>11.0</b>	<b>11.0</b>	<b>--</b>	<b>11.0</b>

### Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Agency meets the two-day turn around requirement for UCC filings	NA	99.0 %	99.0 %



# Kansas Sentencing Commission

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**Mission.** The mission of the Kansas Sentencing Commission is to develop, implement, maintain, and monitor an equitable, rational, and consistent sentencing system which reduces disparity and ensures public safety. Functioning within the same agency, the Kansas Criminal Justice Coordinating Council has established a mission to analyze and define issues and processes in the criminal justice system, identify alternative solutions, and make recommendations for improvements.

**Operations.** Membership of the Kansas Sentencing Commission includes the Chief Justice of the Supreme Court, two district judges appointed by the Chief Justice of the Supreme Court, the Attorney General, the Secretary of Corrections, and the Chairperson of the Parole Board. Additional members include six appointments by the Governor and four members of the Legislature, two of which are from the Senate and appointed by the President of the Senate, and two from the House of Representatives appointed by the Speaker. The Governor appoints a chairperson from the two district court judges.

The sentencing guidelines developed by the Commission became effective July 1, 1993. Since then, the primary responsibility of the Sentencing Commission has consisted of monitoring and implementing the guidelines. Commission staff forecasts both state adult and juvenile correctional facility populations, conducts criminal justice research studies, and completes tasks assigned by the Governor or specifically requested by Commission members.

During the 1994 Legislative Session, the Criminal Justice Coordinating Council was created. At that time, the Director and staff of the Sentencing Commission were designated to serve as staff for the

Council. Additionally, the Law Enforcement Anti-Drug Abuse Program duties and staff, previously located in the Department of Administration, were transferred to the Sentencing Commission. These responsibilities include administering the U.S. Bureau of Justice Assistance Grant and the Bureau of Justice Statistics Grant. Members of the Kansas Criminal Justice Coordinating Council include the Governor, the Attorney General, the Chief Justice of the Supreme Court, the Secretary of Corrections, the Secretary of Social and Rehabilitation Services, and the Director of the Kansas Bureau of Investigation.

**Goals and Objectives.** The Kansas Sentencing Commission's goal is to develop and maintain a sentencing system that minimizes racial or geographical bias. An objective to meet this goal is to:

Monitor sentencing guidelines, provide training to criminal justice professionals, and conduct criminal justice research studies.

The Kansas Criminal Justice Coordinating Council's goal is to define statewide issues for improvement in the criminal justice system. An objective to meet this goal is to:

Analyze criminal justice issues and make appropriate recommendations.

**Statutory History.** The Sentencing Commission was created by the 1989 Legislature. The statutory authority for the agency is found in KSA 74-9101 et seq. KSA 74-9501 gave the responsibilities associated with staffing to the Kansas Criminal Justice Coordinating Council and transferred the Law Enforcement Anti-Abuse Program from the Department of Administration to the Commission.

# Kansas Sentencing 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	438,741	492,491	455,409	63,291	453,036
Contractual Services	407,159	531,191	153,900	--	153,900
Commodities	13,338	13,500	13,500	--	13,500
Capital Outlay	2,866	5,000	6,000	--	5,000
Debt Service	--	--	--	--	--
Non-expense Items	3,353,679	1,687,139	3,115,000	--	1,881,600
<b>Subtotal: State Operations</b>	<b>\$862,104</b>	<b>\$1,042,182</b>	<b>\$628,809</b>	<b>\$63,291</b>	<b>\$625,436</b>
Aid to Local Governments	1,654,219	949,015	2,940,000	--	1,058,400
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$2,516,323</b>	<b>\$1,991,197</b>	<b>\$3,568,809</b>	<b>\$63,291</b>	<b>\$1,683,836</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,516,323</b>	<b>\$1,991,197</b>	<b>\$3,568,809</b>	<b>\$63,291</b>	<b>\$1,683,836</b>
Expenditures by Fund					
State General Fund					
State Operations	286,061	709,845	365,734	37,848	359,097
Aid to Local Governments	14,603	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$300,664</b>	<b>\$709,845</b>	<b>\$365,734</b>	<b>\$37,848</b>	<b>\$359,097</b>
Other Funds					
State Operations	576,043	332,337	263,075	25,443	266,339
Aid to Local Governments	1,639,616	949,015	2,940,000	--	1,058,400
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$2,215,659</b>	<b>\$1,281,352</b>	<b>\$3,203,075</b>	<b>\$25,443</b>	<b>\$1,324,739</b>
<b>Total Expenditures</b>	<b>\$2,516,323</b>	<b>\$1,991,197</b>	<b>\$3,568,809</b>	<b>\$63,291</b>	<b>\$1,683,836</b>
FTE Positions	9.0	10.0	9.0	1.0	9.0
Other Unclassified Positions	3.0	2.0	2.0	1.0	2.0
<b>Total Positions</b>	<b>12.0</b>	<b>12.0</b>	<b>11.0</b>	<b>2.0</b>	<b>11.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of adult journal presentence investigation reports entered into database	16,477	16,800	17,100
Number of training seminars on sentencing guidelines given	40	40	40
Number of grants administered	62	65	65
Accuracy of projected prison populations (monthly average)	.52 %	.50 %	.50 %

# Department of Social & Rehabilitation Services

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**Mission.** The mission of the Kansas Department of Social and Rehabilitation Services (SRS) is to protect children and promote adult self-sufficiency.

**Operations.** SRS is a cabinet-level department directed by a secretary appointed by the Governor. To accomplish its mission, the Department administers five programs: Administration, Integrated Service Delivery, Children and Family Policy, Health Care Policy, and Capital Improvements. SRS also manages the state mental hospitals and mental retardation facilities. These are budgeted as separate state agencies and are discussed elsewhere in the budget.

**Statutory History.** The *Kansas Constitution* provides for relief to be given to individuals who have claims upon the aid of society. Until 1936, providing such aid was the responsibility of county governments. The constitution was amended in 1936 to allow the state to participate in relief programs, and in 1937 the State Welfare Department was created. The Department, supervised by a Board of Social Welfare, was empowered to participate in the programs offered by the federal Social Security Act and to establish welfare programs for the care of the needy.

In 1939, the Division of Institutional Management was created in the Department to supervise the operation of the state hospitals. In 1953, the Department of Social Welfare was reorganized to create two divisions: Social Welfare and Institutional Management. In 1968, the Legislature provided for transfer of the Division of Vocational Rehabilitation from the Board of Vocational Education to the Department of Social and Rehabilitation Services.

The 1973 Legislature created SRS to replace the Board of Social Welfare in accordance with Governor's Executive Reorganization Order No. 1 (KSA 75-5301 et seq.). In addition, the 1973 Legislature provided that the state, instead of the counties, would finance the assistance programs. The 1996 Legislature transferred responsibility for administration of long-term care programs for Kansans over the age of 65 from SRS to the Department on Aging (KSA 75-5321a and KSA 75-5945 et seq.). The 1997 Legislature transferred all programs for juvenile offenders, including authority for administration of the three state youth centers, from SRS to the Juvenile Justice Authority (KSA 75-7001 et seq.) and renamed them juvenile correctional facilities.

## Department of Social & Rehabilitation Services

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Program</b>					
Administration	45,140,911	43,750,088	40,271,791	2,560,000	39,670,979
Child and Family Policy	168,610,784	205,852,580	179,465,302	19,265,940	196,715,370
Integrated Service Delivery	296,580,167	308,461,746	305,718,337	9,450,230	313,291,983
Health Care Policy	1,038,637,993	1,128,366,080	1,149,769,216	48,115,465	1,205,678,979
Capital Improvements	199,478	4,153,897	4,162,950	27,201,491	7,862,950
<b>Total Expenditures</b>	<b>\$1,549,169,333</b>	<b>\$1,690,584,391</b>	<b>\$1,679,387,596</b>	<b>\$106,593,126</b>	<b>\$1,763,220,261</b>
<b>Expenditures by Object</b>					
Salaries and Wages	144,488,541	144,072,686	144,750,245	582,897	146,984,852
Contractual Services	114,946,275	128,004,722	126,290,574	13,425,828	124,910,574
Commodities	2,639,737	1,798,611	1,798,995	--	1,773,995
Capital Outlay	3,591,644	1,195,057	1,705,584	317,394	1,305,584
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$265,666,197</b>	<b>\$275,071,076</b>	<b>\$274,545,398</b>	<b>\$14,326,119</b>	<b>\$274,975,005</b>
Aid to Local Governments	111,892,160	105,483,950	103,231,762	16,475,000	111,986,762
Other Assistance	1,171,411,498	1,305,875,468	1,297,447,486	48,590,516	1,368,395,544
<b>Subtotal: Operating Expenditures</b>	<b>\$1,548,969,855</b>	<b>\$1,686,430,494</b>	<b>\$1,675,224,646</b>	<b>\$79,391,635</b>	<b>\$1,755,357,311</b>
Capital Improvements	199,478	4,153,897	4,162,950	27,201,491	7,862,950
<b>Total Expenditures</b>	<b>\$1,549,169,333</b>	<b>\$1,690,584,391</b>	<b>\$1,679,387,596</b>	<b>\$106,593,126</b>	<b>\$1,763,220,261</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	93,162,053	87,890,785	90,519,974	3,498,617	90,543,187
Aid to Local Governments	60,812,507	56,842,175	56,997,250	4,400,000	56,997,250
Other Assistance	416,453,595	435,561,687	433,385,388	25,095,319	471,336,805
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$570,428,155</b>	<b>\$580,294,647</b>	<b>\$580,902,612</b>	<b>\$32,993,936</b>	<b>\$618,877,242</b>
<b>Other Funds</b>					
State Operations	172,504,144	187,180,291	184,025,424	10,827,502	184,431,818
Aid to Local Governments	51,079,653	48,641,775	46,234,512	12,075,000	54,989,512
Other Assistance	754,957,903	870,313,781	864,062,098	23,495,197	897,058,739
Capital Improvements	199,478	4,153,897	4,162,950	27,201,491	7,862,950
<b>Subtotal: Other Funds</b>	<b>\$978,741,178</b>	<b>\$1,110,289,744</b>	<b>\$1,098,484,984</b>	<b>\$73,599,190</b>	<b>\$1,144,343,019</b>
<b>Total Expenditures</b>	<b>\$1,549,169,333</b>	<b>\$1,690,584,391</b>	<b>\$1,679,387,596</b>	<b>\$106,593,126</b>	<b>\$1,763,220,261</b>
FTE Positions	4,152.2	3,878.5	3,931.5	2.0	3,878.5
Other Unclassified Positions	173.1	168.2	174.2	12.0	168.2
<b>Total Positions</b>	<b>4,325.3</b>	<b>4,046.7</b>	<b>4,105.7</b>	<b>14.0</b>	<b>4,046.7</b>

## Administration

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**Operations.** The purpose of the Administration Program is to be actively involved with the other programs to identify program goals and objectives and implement the operational support to achieve them. Administration includes the offices described below.

Legal Services includes the Department's legal and special investigation services. Human Resources is responsible for personnel operations, organizational development, and the Office of Diversity. Accounting and Administrative Operations is responsible for cash management, internal and external reporting, procurement services, facility management, and agency payables and receivables. The Office of Budget prepares, oversees, and executes the SRS budget. Resource Development maximizes federal funds through grants and manages recoveries and collections. Information Technology Services develops, manages, and maintains information technology projects for SRS. The Office of Public Affairs produces and designs informational materials for the public and media. The Office of Planning and Policy Coordination carries out strategic and business

planning for the agency. The Office of Audit, Management Review, and Evaluation provides objective audit, assurance, and consulting services to the agency. The Office of Prevention is the central point of contact for prevention resources to support the development of healthy children and families.

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

Improve the quality of services provided.

Increase the cost effectiveness of services provided by the program.

**Statutory History.** The Administration Program performs various management functions required by law. These are listed in KSA 39-708(c), KSA 75-5310, and KSA 75-53169. These functions were centralized into a single unit in 1974. The personnel and Civil Rights/Equal Employment Opportunity functions are administered according to KSA 75-2925 through 75-2926.

## Administration

	FY 2000 Actual	FY 2001 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	16,923,862	18,918,954	18,920,239	--	19,049,427
Contractual Services	20,415,825	18,717,533	16,699,362	460,000	16,394,362
Commodities	461,143	240,495	269,505	--	244,505
Capital Outlay	887,002	826,869	1,263,653	--	863,653
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$38,687,832</b>	<b>\$38,703,851</b>	<b>\$37,152,759</b>	<b>\$460,000</b>	<b>\$36,551,947</b>
Aid to Local Governments	6,453,079	5,046,237	3,119,032	2,100,000	3,119,032
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$45,140,911</b>	<b>\$43,750,088</b>	<b>\$40,271,791</b>	<b>\$2,560,000</b>	<b>\$39,670,979</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	13,432,621	13,103,013	14,910,331	460,000	14,702,970
Aid to Local Governments	380,387	182,503	182,503	2,100,000	182,503
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$13,813,008</b>	<b>\$13,285,516</b>	<b>\$15,092,834</b>	<b>\$2,560,000</b>	<b>\$14,885,473</b>
<b>Other Funds</b>					
State Operations	25,255,211	25,600,838	22,242,428	--	21,848,977
Aid to Local Governments	6,072,692	4,863,734	2,936,529	--	2,936,529
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$31,327,903</b>	<b>\$30,464,572</b>	<b>\$25,178,957</b>	<b>\$ --</b>	<b>\$24,785,506</b>
<b>Total Expenditures</b>	<b>\$45,140,911</b>	<b>\$43,750,088</b>	<b>\$40,271,791</b>	<b>\$2,560,000</b>	<b>\$39,670,979</b>
FTE Positions	401.0	381.1	382.1	--	381.1
Other Unclassified Positions	43.5	43.9	43.9	--	43.9
<b>Total Positions</b>	<b>444.5</b>	<b>425.0</b>	<b>426.0</b>	<b>--</b>	<b>425.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Support Service expenditures as a percentage of agency expenditures	2.7 %	2.5 %	2.4 %
Percent of youth using alcohol in the past 30 days	37.0 %	30.0 %	30.0 %
Percent of youth using tobacco in the past 30 days	19.0 %	7.0 %	7.0 %
Percent of youth using marijuana in the past 30 days	10.0 %	17.0 %	17.0 %

## Children & Family Policy

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**Operations.** The Children and Family Policy Program is responsible for providing and developing a broad range of services to develop family strengths, prevent the dissolution of families, and ensure the well being of children. The emphasis of the program is to maintain children within their family and reunify separated families when possible. If reunification is not possible or not in the child's best interest, the program attempts to provide children with a permanent alternative family through foster care, adoption, or permanent guardianship. The program also provides oversight and assistance to increase the quality of childcare and early childhood education.

The program provides services directly to clients through SRS staff and monitors services provided by private vendors through contracts or grants. Prioritization of some services begun in FY 1997 resulted in changed roles for SRS staff and new relationships with partners in the private sector. Under this new model, there is a single screening for intake and assessment and a single SRS staff case manager assigned to each child or family. The SRS worker delivers some services directly including intake and assessment, child protective services, and family

services. Other services, including adoption, family preservation, and foster care, are provided by private agencies under contract with SRS.

**Goals and Objectives.** The goals of the program include the following:

Ensure the safety of children.

Provide permanent families for children.

Administer the program in an effective and efficient manner.

Provide experiences to help children develop to their full potential.

**Statutory History.** The Children and Family Policy Division is governed by both state and federal statute. The *Kansas Code for the Care of Children* (KSA 38-1501 et seq.) identifies the responsibilities of the Secretary related to children in need of care. KSA 75-7001 creates the Juvenile Justice Authority and transfers to it all of the state programs for juvenile offenders previously administered by SRS.

## Children & Family Policy

	FY 2000 Actual	FY 2001 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	3,170,685	3,256,281	3,298,591	366,504	3,370,696
Contractual Services	7,922,784	10,477,495	10,181,412	2,840,828	9,976,412
Commodities	112,982	99,132	99,776	--	99,776
Capital Outlay	52,756	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$11,259,207</b>	<b>\$13,832,908</b>	<b>\$13,579,779</b>	<b>\$3,207,332</b>	<b>\$13,446,884</b>
Aid to Local Governments	12,035,964	15,714,047	15,864,154	13,875,000	24,619,154
Other Assistance	145,315,613	176,305,625	150,021,369	2,183,608	158,649,332
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$168,610,784</b>	<b>\$205,852,580</b>	<b>\$179,465,302</b>	<b>\$19,265,940</b>	<b>\$196,715,370</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	5,505,685	4,101,038	4,194,235	1,661,354	4,133,386
Aid to Local Governments	1,046,368	1,635,468	1,716,883	1,800,000	1,716,883
Other Assistance	39,201,110	60,185,558	49,648,211	1,418,636	56,980,959
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$45,753,163</b>	<b>\$65,922,064</b>	<b>\$55,559,329</b>	<b>\$4,879,990</b>	<b>\$62,831,228</b>
<b>Other Funds</b>					
State Operations	5,753,522	9,731,870	9,385,544	1,545,978	9,313,498
Aid to Local Governments	10,989,596	14,078,579	14,147,271	12,075,000	22,902,271
Other Assistance	106,114,503	116,120,067	100,373,158	764,972	101,668,373
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$122,857,621</b>	<b>\$139,930,516</b>	<b>\$123,905,973</b>	<b>\$14,385,950</b>	<b>\$133,884,142</b>
<b>Total Expenditures</b>	<b>\$168,610,784</b>	<b>\$205,852,580</b>	<b>\$179,465,302</b>	<b>\$19,265,940</b>	<b>\$196,715,370</b>
FTE Positions	74.5	68.0	68.0	2.0	68.0
Other Unclassified Positions	11.8	10.0	10.0	12.0	10.0
<b>Total Positions</b>	<b>86.3</b>	<b>78.0</b>	<b>78.0</b>	<b>14.0</b>	<b>78.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of children placed with adoptive families within 180 days of referral	34.0 %	55.0 %	55.0 %
Average number of children in foster care per each month	5,488	5,000	4,900
Number of families referred to family preservation services	3,360	3,360	3,360



## Integrated Service Delivery

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**Operations.** The Integrated Service Delivery Program includes Child Support Enforcement, Economic and Employment Support, Rehabilitation Services, and Field Operations.

The Child Support Enforcement Subprogram determines the parentage of children and enforces child support obligations. Support enforcement services recover the cost of public assistance but are also provided to children not on public assistance.

Economic and Employment Support administers public assistance programs including Temporary Assistance for Families (TAF), General Assistance, Food Stamps, Low Income Energy Assistance, Funeral Assistance, and Refugee Assistance.

The TAF Program provides cash assistance to eligible families with children for a maximum of 60 months. To receive TAF benefits, recipients must be seeking employment or be in job training. General Assistance provides state funded financial support to physically and mentally disabled adults who are awaiting decisions on federal disability benefits. Employment services are provided by agency staff and contracts with employment service organizations. Child Care assistance is provided to TAF parents, former TAF parents, and low income families who, without child care assistance, would require public assistance.

The Rehabilitation Services Subprogram provides disabled Kansans individualized services to achieve employment and independence. Services include counseling, physical and mental restoration, supported employment, job placement, and rehabilitation technology. Specialized services communication and job training are provided to deaf and blind Kansans. The subprogram also makes disability and blindness determinations for most Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) claims.

Field Operations oversees 11 area offices and offices located in each of the state's 105 counties. Area office staff determines eligibility for public assistance, medical assistance, and food stamps; investigates allegations of abuse and neglect of children and elderly adults; and enforces child support orders. Staff provides employment counseling and assistance for people with disabilities. SRS area and local offices also oversee child welfare services, including family services, family preservation, foster care, and adoption.

**Goals and Objectives.** The goal of this program is to provide customer service through a coordinated system emphasizing referral of customers to the appropriate resources and programs.

**Statutory History.** SRS is authorized to operate federal and state assistance programs under KSA 39-708c. KSA 39-709 sets out the general eligibility rules for financial assistance. The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PL 104-193) amended many of the federal statutes governing this program. This law combined cash assistance programs into one block grant, imposed work requirements on welfare recipients, and limited lifetime benefits. Kansas' welfare reform program is authorized by KSA 39-7,101 et seq. KSA 39-753 et seq. require SRS to enforce child support orders.

Participation of the state in federal vocational rehabilitation programs is provided for in KSA 72-4308 through KSA 72-4316a. KSA 75-5372 to 75-5374 designate Rehabilitation Services as the lead unit in SRS for transition planning. The Division of Services for the Blind is authorized by KSA 39-708c. Section 304 of PL 96-265 requires state agencies to make disability determinations in compliance with SSA regulations, performance standards, and other administrative requirements and procedures.

## Integrated Service Delivery

	FY 2000 Actual	FY 2001 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	118,185,999	114,678,032	114,992,789	216,393	117,042,575
Contractual Services	46,378,224	53,187,973	54,613,432	125,000	53,743,432
Commodities	1,670,188	1,313,877	1,303,948	--	1,303,948
Capital Outlay	971,479	368,188	441,931	317,394	441,931
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$167,205,890</b>	<b>\$169,548,070</b>	<b>\$171,352,100</b>	<b>\$658,787</b>	<b>\$172,531,886</b>
Aid to Local Governments	4,411,206	4,292,773	4,209,694	--	4,209,694
Other Assistance	124,963,071	134,620,903	130,156,543	8,791,443	136,550,403
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$296,580,167</b>	<b>\$308,461,746</b>	<b>\$305,718,337</b>	<b>\$9,450,230</b>	<b>\$313,291,983</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	59,183,488	54,075,078	54,532,610	377,263	54,910,765
Aid to Local Governments	830,086	848,174	857,766	--	857,766
Other Assistance	52,967,538	52,361,752	51,954,812	7,730,546	54,473,284
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$112,981,112</b>	<b>\$107,285,004</b>	<b>\$107,345,188</b>	<b>\$8,107,809</b>	<b>\$110,241,815</b>
<b>Other Funds</b>					
State Operations	108,022,402	115,472,992	116,819,490	281,524	117,621,121
Aid to Local Governments	3,581,120	3,444,599	3,351,928	--	3,351,928
Other Assistance	71,995,533	82,259,151	78,201,731	1,060,897	82,077,119
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$183,599,055</b>	<b>\$201,176,742</b>	<b>\$198,373,149</b>	<b>\$1,342,421</b>	<b>\$203,050,168</b>
<b>Total Expenditures</b>	<b>\$296,580,167</b>	<b>\$308,461,746</b>	<b>\$305,718,337</b>	<b>\$9,450,230</b>	<b>\$313,291,983</b>
FTE Positions	3,558.0	3,319.7	3,371.7	--	3,319.7
Other Unclassified Positions	64.8	51.3	51.3	--	51.3
<b>Total Positions</b>	<b>3,622.8</b>	<b>3,371.0</b>	<b>3,423.0</b>	<b>--</b>	<b>3,371.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of Temporary Assistance for Needy Families cases returning within 12 months	31.0 %	33.0 %	32.0 %
Percent of Temporary Assistance for Needy Families cases closed because of employment	45.0 %	45.0 %	46.0 %
Percent of cases with a child support obligation	67.0 %	69.0 %	70.0 %
Percent of rehabilitated clients gaining competitive employment	89.0 %	90.0 %	91.0 %
Average number of days to process federal disability claims	64	63	61

## Health Care Policy

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**Operations.** The Health Care Policy Program includes five subprograms: Medical Policy/Medicaid, Mental Health and Substance Abuse Treatment and Recovery, Community Support Services, the Sex Predator Treatment Program, and the Developmental Disability Council.

The Medical Policy/Medicaid Subprogram purchases medical services for adults and children eligible for Medicaid, MediKan, and HealthWave benefits. Medicaid and HealthWave are regulated and partially funded by the federal government. The MediKan Program is wholly administered and funded by the state. Services are delivered through a mix of managed health care and fee for services.

The Mental Health and Substance Abuse Treatment and Recovery Subprogram (MHSATR) contracts with community agencies to provide services to individuals and families who experience mental illness and/or substance abuse. The program emphasizes informed consumer choice and provides services in the least restrictive environment. MHSATR awards state and federal funds to nonprofit programs and evaluates the effectiveness of services. It oversees the three state psychiatric hospitals as well as the licensure and contract funding of community mental health centers.

The Community Support Services Subprogram administers a system of community-based services for people with severe disabilities. Services are coordinated through partnerships with developmental disabilities organizations and provided through community service providers. Federal, state, local, and private sources finance services, including independent living counseling, attendant care, and family respite care. The federal government waives some Medicaid rules allowing states to be reimbursed for community based services, if they can be provided at a lower cost than institutional care. Kansas operates waiver programs for individuals with head injuries, physical disabilities, developmental disabilities, and for those dependent on medical equipment. The program oversees the two state hospitals for the developmentally disabled.

The Developmental Disability Council is a federally funded council that advocates for services to keep disabled individuals in the community.

The Sex Predator Treatment Program provides long-term care and treatment for civilly committed sexually violent predators.

**Goals and Objectives.** The goals of the program include the following:

Maintain and improve the health of eligible children and adults while maintaining or reducing the rate of growth in expenditures.

Administer an effective community-based system of supports for individuals with mental illness, substance abuse, physical disabilities, and developmental disabilities.

**Statutory History.** The statute that gives the Department of Social and Rehabilitation Services authority to administer a medical assistance program is KSA 39-708c(a). KSA 39-709 and 39-708c specify eligibility criteria for the program and require the Secretary of SRS to develop a state plan to comply with federal requirements. Federal requirements concerning the Medicaid Program are contained in Title XIX of the Social Security Act. The 1998 Legislature enacted legislation authorizing implementation of the HealthWave insurance program for uninsured children in Kansas.

The management structure of MHSATR is outlined in KSA 75-5308d, 75-5308e, and 75-5316a. The Treatment Act for mentally ill persons (KSA 59-2901) sets the methods by which mentally ill patients are provided both voluntary and involuntary mental health treatments. KSA 65-4411 et seq. describe the procedures used to provide state aid to community facilities for the developmentally disabled. The Developmentally Disabilities Reform Act is found in KSA 39-1801 et seq. Statutory authority regarding substance abuse treatment can be found in KSA 65-4001.

## Health Care Policy

	FY 2000 Actual	FY 2001 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	6,207,995	7,219,419	7,538,626	--	7,522,154
Contractual Services	40,229,442	45,621,721	44,796,368	10,000,000	44,796,368
Commodities	395,424	145,107	125,766	--	125,766
Capital Outlay	1,680,407	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$48,513,268</b>	<b>\$52,986,247</b>	<b>\$52,460,760</b>	<b>\$10,000,000</b>	<b>\$52,444,288</b>
Aid to Local Governments	88,991,911	80,430,893	80,038,882	500,000	80,038,882
Other Assistance	901,132,814	994,948,940	1,017,269,574	37,615,465	1,073,195,809
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,038,637,993</b>	<b>\$1,128,366,080</b>	<b>\$1,149,769,216</b>	<b>\$48,115,465</b>	<b>\$1,205,678,979</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	15,040,259	16,611,656	16,882,798	1,000,000	16,796,066
Aid to Local Governments	58,555,666	54,176,030	54,240,098	500,000	54,240,098
Other Assistance	324,284,947	323,014,377	331,782,365	15,946,137	359,882,562
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$397,880,872</b>	<b>\$393,802,063</b>	<b>\$402,905,261</b>	<b>\$17,446,137</b>	<b>\$430,918,726</b>
<b>Other Funds</b>					
State Operations	33,473,009	36,374,591	35,577,962	9,000,000	35,648,222
Aid to Local Governments	30,436,245	26,254,863	25,798,784	--	25,798,784
Other Assistance	576,847,867	671,934,563	685,487,209	21,669,328	713,313,247
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$640,757,121</b>	<b>\$734,564,017</b>	<b>\$746,863,955</b>	<b>\$30,669,328</b>	<b>\$774,760,253</b>
<b>Total Expenditures</b>	<b>\$1,038,637,993</b>	<b>\$1,128,366,080</b>	<b>\$1,149,769,216</b>	<b>\$48,115,465</b>	<b>\$1,205,678,979</b>
FTE Positions	118.7	109.7	109.7	--	109.7
Other Unclassified Positions	53.0	63.0	69.0	--	63.0
<b>Total Positions</b>	<b>171.7</b>	<b>172.7</b>	<b>178.7</b>	<b>--</b>	<b>172.7</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of children in HealthWave reporting that all needed medical care was received	75.0 %	80.0 %	82.0 %
Number of consumers with severe and persistent mental illness treated by community mental health centers	13,900	14,100	14,500
Average monthly persons with physical disabilities receiving community services	3,600	3,600	3,600
Average monthly persons with developmental disabilities receiving community services	5,244	5,564	5,564

## Capital Improvements

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**Operations.** The Department of Social and Rehabilitation Services is responsible for operation and maintenance of the Rehabilitation Center for the Blind in Topeka and the Chanute State Office Building. In addition, all systemwide capital improvements and rehabilitation and repair projects for the state hospitals are included in this budget. Capital improvements specific to each state hospital are contained in the budgets of the respective institutions. State office building and rehabilitation and repair funding comes from rents charged to agencies and programs occupying the building space. The majority of the rehabilitation and repair projects in the state hospitals are financed from the State Institutions Building Fund.

**Goals and Objectives.** The goal of this program is to maintain facilities in a sound and operable condition.

**Statutory History.** Article 7, Section 6 of the *Kansas Constitution* authorizes the deposit of funds received from a permanent property tax levy in the State Institutions Building Fund. The constitution authorizes expenditures from this fund for institutions caring for those who are mentally ill, retarded, blind, tubercular, or deaf. It also authorizes the use of these funds for children who are dependent, neglected, or delinquent and in need of institutional care or treatment. Finally, the fund can be used for institutions that primarily provide vocational rehabilitation for disabled persons.

## Capital Improvements

	FY 2000 Actual	FY 2001 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	199,478	4,153,897	4,162,950	27,201,491	7,862,950
<b>Total Expenditures</b>	<b>\$199,478</b>	<b>\$4,153,897</b>	<b>\$4,162,950</b>	<b>\$27,201,491</b>	<b>\$7,862,950</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	199,478	4,153,897	4,162,950	27,201,491	7,862,950
<b>Subtotal: Other Funds</b>	<b>\$199,478</b>	<b>\$4,153,897</b>	<b>\$4,162,950</b>	<b>\$27,201,491</b>	<b>\$7,862,950</b>
<b>Total Expenditures</b>	<b>\$199,478</b>	<b>\$4,153,897</b>	<b>\$4,162,950</b>	<b>\$27,201,491</b>	<b>\$7,862,950</b>
FTE Positions	--	--	--	--	--
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

# Board of Tax Appeals

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**Mission.** The mission of the Board of Tax Appeals is to resolve disputes in an impartial and timely manner regarding any tax issue between various taxing authorities and the taxpayers of the state, as well as to authorize various taxing subdivisions to exceed budget limitations and/or issue no-fund warrants.

**Operations.** The Board of Tax Appeals consists of five members appointed by the Governor and confirmed by the Senate. Board members serve staggered, four-year terms. One member is selected from each of the four congressional districts and one member is from the state at-large.

The statutory duties of the Board include hearing appeals arising from property taxes paid under protest, equalization appeals, tax exemptions, and tax grievances. The Board hears appeals resulting from the orders of the Director of Taxation involving sales tax, income tax, homestead tax refunds, drug tax assessments, liquor enforcement tax, and compensating use taxes. The Board also hears appeals resulting from the orders of the Director of Property Valuation regarding reappraisal appeals, agriculture use values, state-assessed properties, and valuation guides.

It also has the authority to approve the issuance of no-fund warrants and certain general obligation bonds for local governments. Industrial revenue bond applicants must file specified information with the Board concerning issuance of the bonds, the valuation of property purchased or acquired, and tax exemption applications.

Based on present trends, the Board of Tax Appeals anticipates the majority of its cases will be related to exemptions from taxation and valuation appeals. The creation of the Small Claims Division in 1998 requires all single-family residential property owners to go through the Small Claims Division as of July 1, 2000.

**Goals and Objectives.** One goal of the Board of Tax Appeals is to hear and determine tax appeals brought before the Board in an expeditious and conscientious manner. The objectives established to reach this goal include the following:

Reduce the current number of open cases by hearing them as soon as possible after receipt, deciding the cases once they have been fully submitted, and issuing orders setting forth the Board's decision.

Reduce the number of cases actually scheduled for hearing and reduce the time between the time an appeal is filed and a hearing is held by holding status conferences.

Be more responsive to the people of Kansas by ensuring a fair hearing to all Kansas taxpayers; continuing to travel to outlying areas to hear appeals on single-family residential, agricultural land, and small commercial properties; and decreasing the time from the date an appeal is filed with the Board to the date an order is certified.

Continue to develop the Small Claims Division into a functional part of the agency that will hear and decide matters within its jurisdiction in a just, courteous, and expeditious manner in compliance with law.

**Statutory History.** Authority for the Board is found under KSA 74-2433 et seq. In 1957, the Legislature created the Board of Tax Appeals and a new state Board of Tax Appeals was created in 1969. During the 1998 Legislative Session, the Small Claims Division was created and Board members' educational requirements were amended. Also, Board members were placed under the Supreme Court rules of judicial conduct.

# Board of Tax Appeals

	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	1,482,832	1,536,466	1,550,739	--	1,575,127
Contractual Services	427,587	526,200	518,793	--	498,793
Commodities	35,220	40,546	40,546	--	35,546
Capital Outlay	124,491	23,800	35,000	--	20,816
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,070,130</b>	<b>\$2,127,012</b>	<b>\$2,145,078</b>	<b>\$ --</b>	<b>\$2,130,282</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$2,070,130</b>	<b>\$2,127,012</b>	<b>\$2,145,078</b>	<b>\$ --</b>	<b>\$2,130,282</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,070,130</b>	<b>\$2,127,012</b>	<b>\$2,145,078</b>	<b>\$ --</b>	<b>\$2,130,282</b>
Expenditures by Fund					
State General Fund					
State Operations	2,063,192	2,112,512	2,130,578	--	2,115,782
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$2,063,192</b>	<b>\$2,112,512</b>	<b>\$2,130,578</b>	<b>\$ --</b>	<b>\$2,115,782</b>
Other Funds					
State Operations	6,938	14,500	14,500	--	14,500
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$6,938</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$ --</b>	<b>\$14,500</b>
<b>Total Expenditures</b>	<b>\$2,070,130</b>	<b>\$2,127,012</b>	<b>\$2,145,078</b>	<b>\$ --</b>	<b>\$2,130,282</b>
FTE Positions	33.0	31.0	31.0	--	31.0
Other Unclassified Positions	2.0	2.0	2.0	--	2.0
<b>Total Positions</b>	<b>35.0</b>	<b>33.0</b>	<b>33.0</b>	<b>--</b>	<b>33.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Total filings	7,856	9,548	8,276
Cases closed	8,772	7,680	8,799
Active cases	5,111	5,559	5,400



# Topeka Correctional Facility

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

**Operations.** The Topeka Correctional Facility (TCF) has an operating capacity of 838 inmates and is made up of what were once three separate prison facilities. These three are the Central Unit, with a capacity for 522 women: 62 maximum custody, 460 medium custody; the Reception and Diagnostic Unit, which can house 220 maximum custody men and 16 women; and the West Unit, which is located on the grounds of the former Topeka State Hospital, with the capacity for 80 minimum custody women. The Reception and Diagnostic Unit will be transferred to the El Dorado Correctional Facility and will be operational in March 2001.

The Central Unit houses all females for the Department of Corrections. The Reception and Diagnostic Unit provides both sentencing courts and professional mental health staff in the Department of Corrections with an evaluation summary describing the psychiatric, psychological, social, substance abuse, educational, and medical condition for each offender committed to the custody of the Secretary of Corrections. Facility operations are organized under eight major budgetary programs: Administration, Security, Classification and Programs, Inmate Transportation, Testing and Psychiatric Evaluation, Support Services, West Unit, and Capital Improvements.

The Administration Program provides for overall management and operation of the institution and includes financial management, planning, and personnel administration. The Security Program's primary function is to minimize escapes from the institution, minimize acts of physical violence by inmates, and provide staff with a safe working environment. Correctional officers control internal

and external movement of inmates; monitor activities; supervise work details; investigate incidents relating to the security, safety, and well-being of the institution, inmates, and staff; and perform miscellaneous duties. Classification and Programs maintains all the records regarding work assignments, progress reviews, attitudinal and adjustment counseling, probation/parole counseling, and other matters regarding the inmates. The Inmate Transportation Program provides for the movement of inmates among the various correctional facilities. The Testing and Psychiatric Evaluation Program provides an evaluation summary of the psychiatric, psychological, social substance abuse, educational, and medical evaluation for each offender committed to the custody of the Secretary of Corrections. The Support Services Program includes such activities as laundry and supply as well as facilities operations and physical plant maintenance. Both food service as well as medical and mental health services are contracted by the Department of Corrections with private firms.

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

Limit the number of inmate assaults on staff.

Limit the number of inmate escapes.

**Statutory History.** The general statutory citation for the Department of Corrections and the correctional institutions under its control is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-2505, which provides that Topeka Correctional Facility operate under the general supervision and management of the Secretary of Corrections; KSA 75-5210 and 75-5211, which deal with the treatment of inmates and the types of programs that the Secretary of Corrections must establish; and KSA 75-5252, which prescribes the duties and responsibilities of the wardens of the correctional institutions.

# Topeka Correctional Facility

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Program</b>					
Administration	1,262,608	1,279,676	1,323,391	2,493	1,328,576
Security	6,285,522	6,059,651	5,071,617	543,078	5,193,951
Inmate Transportation	497,470	363,816	502,339	4,570	54,465
Classification and Programs	1,033,150	1,076,552	1,259,459	7,181	1,216,937
Testing & Pyschiatric Evaluation	1,059,242	848,612	--	--	--
Support Services	2,346,488	2,305,676	2,174,123	671,765	2,178,275
Debt Service & Capital Improve.	914,371	863,429	850,721	6,667	852,589
<b>Total Expenditures</b>	<b>\$13,398,851</b>	<b>\$12,797,412</b>	<b>\$11,181,650</b>	<b>\$1,235,754</b>	<b>\$10,824,793</b>
<b>Expenditures by Object</b>					
Salaries and Wages	11,000,882	10,620,799	9,210,793	563,989	9,045,476
Contractual Services	1,197,500	1,149,453	1,133,975	--	949,703
Commodities	971,880	914,954	782,235	--	774,967
Capital Outlay	144,680	75,445	54,647	671,765	54,647
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$13,314,942</b>	<b>\$12,760,651</b>	<b>\$11,181,650</b>	<b>\$1,235,754</b>	<b>\$10,824,793</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	361	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$13,315,303</b>	<b>\$12,760,651</b>	<b>\$11,181,650</b>	<b>\$1,235,754</b>	<b>\$10,824,793</b>
Capital Improvements	83,548	36,761	--	--	--
<b>Total Expenditures</b>	<b>\$13,398,851</b>	<b>\$12,797,412</b>	<b>\$11,181,650</b>	<b>\$1,235,754</b>	<b>\$10,824,793</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	13,158,115	12,592,129	11,031,692	1,235,754	10,674,835
Aid to Local Governments	--	--	--	--	--
Other Assistance	361	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$13,158,476</b>	<b>\$12,592,129</b>	<b>\$11,031,692</b>	<b>\$1,235,754</b>	<b>\$10,674,835</b>
<b>Other Funds</b>					
State Operations	156,827	168,522	149,958	--	149,958
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	83,548	36,761	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$240,375</b>	<b>\$205,283</b>	<b>\$149,958</b>	<b>\$ --</b>	<b>\$149,958</b>
<b>Total Expenditures</b>	<b>\$13,398,851</b>	<b>\$12,797,412</b>	<b>\$11,181,650</b>	<b>\$1,235,754</b>	<b>\$10,824,793</b>
FTE Positions	304.0	218.0	254.0	--	247.0
Other Unclassified Positions	4.0	3.0	3.0	--	3.0
<b>Total Positions</b>	<b>308.0</b>	<b>221.0</b>	<b>257.0</b>	<b>--</b>	<b>250.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of escapes	--	--	--
Number of assaults on staff	18	20	20

# Topeka Juvenile Correctional Facility

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**Mission.** The mission of the Topeka Juvenile Correctional Facility is to promote public safety, hold male 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 Topeka Juvenile Correctional Facility is a state institution for the incarceration and rehabilitation of youth, generally between the ages of 13 to 23, 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.

This 276-bed, secured juvenile facility is located on approximately 60 acres in the northwest area of Topeka. The Topeka Juvenile Correctional Facility is the most secure juvenile correctional facility in the state. It serves the citizens of Kansas by maintaining custody of the juveniles while providing services and programs to habilitate and enable offenders to return to their communities as productive citizens. An on-site educational program is provided under contract with

USD 609. The Administration Program as well as the Physical Plant and Central Services Program provide the support needed to operate the institution efficiently.

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

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

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

**Statutory History.** The Topeka Juvenile Correctional Facility was established in 1879 as the State Reform School and as the first institution for juvenile rehabilitation in the state. In 1901 the school was renamed the State Industrial School for Boys. In 1971, younger offenders who had been adjudicated delinquent or miscreant were transferred to the Atchison facility. In 1974, the name of the institution was changed to the Youth Center at Topeka. The current name, Topeka Juvenile Correctional Facility, was established during the 1997 Legislative Session (KSA 76-2101). 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.).

# Topeka Juvenile Correctional Facility

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Program</b>					
General Administration	1,256,313	1,128,978	1,140,304	137,053	1,136,818
Special Education Services	2,235,886	2,345,143	2,432,377	--	2,385,863
Juvenile Correctional Services	4,748,881	4,821,724	4,927,163	490,356	5,108,776
Ancillary Services	1,916,304	2,015,806	2,072,329	25,282	2,040,760
Physical Plant & Central Services	1,925,771	1,886,650	2,019,013	2,909	1,946,941
Debt Service & Capital Improve.	333,243	766	--	--	--
<b>Total Expenditures</b>	<b>\$12,416,398</b>	<b>\$12,199,067</b>	<b>\$12,591,186</b>	<b>\$655,600</b>	<b>\$12,619,158</b>
<b>Expenditures by Object</b>					
Salaries and Wages	7,714,561	7,805,158	8,022,557	529,718	8,225,689
Contractual Services	3,678,662	3,837,491	4,009,336	25,084	3,867,930
Commodities	513,390	468,832	513,493	16,798	479,739
Capital Outlay	176,542	86,820	45,800	84,000	45,800
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$12,083,155</b>	<b>\$12,198,301</b>	<b>\$12,591,186</b>	<b>\$655,600</b>	<b>\$12,619,158</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$12,083,155</b>	<b>\$12,198,301</b>	<b>\$12,591,186</b>	<b>\$655,600</b>	<b>\$12,619,158</b>
Capital Improvements	333,243	766	--	--	--
<b>Total Expenditures</b>	<b>\$12,416,398</b>	<b>\$12,199,067</b>	<b>\$12,591,186</b>	<b>\$655,600</b>	<b>\$12,619,158</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	11,608,186	11,699,861	12,146,142	655,600	12,074,114
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$11,608,186</b>	<b>\$11,699,861</b>	<b>\$12,146,142</b>	<b>\$655,600</b>	<b>\$12,074,114</b>
<b>Other Funds</b>					
State Operations	474,969	498,440	445,044	--	545,044
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	333,243	766	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$808,212</b>	<b>\$499,206</b>	<b>\$445,044</b>	<b>\$ --</b>	<b>\$545,044</b>
<b>Total Expenditures</b>	<b>\$12,416,398</b>	<b>\$12,199,067</b>	<b>\$12,591,186</b>	<b>\$655,600</b>	<b>\$12,619,158</b>
FTE Positions	226.0	226.0	226.0	15.0	226.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>226.0</b>	<b>226.0</b>	<b>226.0</b>	<b>15.0</b>	<b>226.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of offenders who showed improvement on standardized academic instruments	71.0 %	75.0 %	75.0 %
Percent of juveniles who successfully complete conditional release	45.0 %	45.0 %	45.0 %
Number of juveniles who escaped from custody	2	--	--

# Department of Transportation

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**Mission.** The mission of the Kansas Department of Transportation (KDOT) is to provide a statewide transportation system to meet the needs of Kansas.

**Operations.** The Department of Transportation has administrative and planning responsibilities for aviation, highways, public transportation, railroads, and waterways. The agency focuses on highway planning, design, construction, reconstruction, and maintenance; however, emphasis is also placed on rail and aviation transportation modes. The Department is directed by the Secretary of Transportation, who is appointed by the Governor. A 12-member Highway Advisory Commission, which consists of two members appointed by the Governor from each of six highway districts, advises the Secretary regarding system improvement. Aviation and rail advisory groups have also been formed administratively.

The Department is funded through state-imposed special user fees and fuel taxes, a portion of the state sales tax, interest on investments of highway related revenues, and federal funds. The current funding structure established by the 1999 Legislature provides a phased four-cent motor fuels tax increase and increases in the sales tax transfer. The 1999

Legislature also provided \$995.0 million in additional bond authority. That revenue stream along with projected federal funding will finance the Comprehensive Transportation Program from FY 2000 through FY 2009.

The State of Kansas includes 133,962 miles of public roads and highways. Of those miles, 10,385 maintained by the Department of Transportation, 238 by the Kansas Turnpike Authority, and 122,658 by local governments. The remaining 236 miles are located on the grounds of state parks and in other areas. Of the 10,385 miles of highways maintained by the state, 635 are on the interstate highway system.

**Statutory History.** The Department of Transportation was created by the 1975 Legislature to replace the State Highway Commission, which had been established in 1929. Article 50, Chapter 75 of the *Kansas Statutes Annotated* establishes and provides for administration of the Department. Article 4, Chapter 68 prescribes the powers and duties of the Secretary of Transportation. The fuel tax laws are contained in Article 34, Chapter 79. Vehicle registration fees and motor vehicle laws are contained in Chapter 8.

# Department of Transportation

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
Management	46,041,157	51,568,775	52,787,673	--	48,162,917
Local Support	170,086,384	180,427,021	183,832,096	--	184,556,471
Maintenance	189,086,436	192,015,951	202,176,930	--	199,970,456
Construction	350,815,925	707,079,114	510,884,844	7,500,000	519,427,070
<b>Total Expenditures</b>	<b>\$756,029,902</b>	<b>\$1,131,090,861</b>	<b>\$949,681,543</b>	<b>\$7,500,000</b>	<b>\$952,116,914</b>
Expenditures by Object					
Salaries and Wages	76,277,415	80,552,951	83,670,404	--	82,095,972
Contractual Services	29,426,365	32,404,437	33,338,527	--	33,338,527
Commodities	23,446,670	25,609,239	28,458,854	--	27,408,854
Capital Outlay	109,415,623	109,132,231	114,188,158	--	109,867,098
Debt Service	53,217,484	68,574,847	84,856,363	--	84,856,363
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$291,783,557</b>	<b>\$316,273,705</b>	<b>\$344,512,306</b>	<b>\$ --</b>	<b>\$337,566,814</b>
Aid to Local Governments	168,103,745	177,818,389	180,977,756	--	181,816,393
Other Assistance	729,557	400,000	400,000	--	400,000
<b>Subtotal: Operating Expenditures</b>	<b>\$460,616,859</b>	<b>\$494,492,094</b>	<b>\$525,890,062</b>	<b>\$ --</b>	<b>\$519,783,207</b>
Capital Improvements	295,413,043	636,598,767	423,791,481	7,500,000	432,333,707
<b>Total Expenditures</b>	<b>\$756,029,902</b>	<b>\$1,131,090,861</b>	<b>\$949,681,543</b>	<b>\$7,500,000</b>	<b>\$952,116,914</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	11,181,826	10,343,189	10,343,189	--	11,181,826
Other Assistance	--	--	--	--	--
Capital Improvements	62,240,428	51,708,599	141,082,485	7,500,000	121,108,648
<b>Subtotal: State General Fund</b>	<b>\$73,422,254</b>	<b>\$62,051,788</b>	<b>\$151,425,674</b>	<b>\$7,500,000</b>	<b>\$132,290,474</b>
Other Funds					
State Operations	291,783,557	316,273,705	344,512,306	--	337,566,814
Aid to Local Governments	156,921,919	167,475,200	170,634,567	--	170,634,567
Other Assistance	729,557	400,000	400,000	--	400,000
Capital Improvements	233,172,615	584,890,168	282,708,996	--	311,225,059
<b>Subtotal: Other Funds</b>	<b>\$682,607,648</b>	<b>\$1,069,039,073</b>	<b>\$798,255,869</b>	<b>\$ --</b>	<b>\$819,826,440</b>
<b>Total Expenditures</b>	<b>\$756,029,902</b>	<b>\$1,131,090,861</b>	<b>\$949,681,543</b>	<b>\$7,500,000</b>	<b>\$952,116,914</b>
FTE Positions	3,219.5	3,247.5	3,247.5	--	3,247.5
Other Unclassified Positions	4.0	3.0	3.0	--	3.0
<b>Total Positions</b>	<b>3,223.5</b>	<b>3,250.5</b>	<b>3,250.5</b>	<b>--</b>	<b>3,250.5</b>

## Management

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**Operations.** The Department of Transportation consists of a central headquarters and six geographical districts. The districts are further divided into maintenance areas and subareas throughout the 105 counties. The agency management structure is organized into an Office of the Secretary and six divisions. The Department is headed by a Secretary appointed by the Governor with the consent of the Senate. The Secretary, with approval of the Governor, appoints the State Transportation Engineer and division directors.

The program performs several functions for the agency. First, it establishes the goals and policy direction for the agency, and it provides management planning. Second, the program provides general administrative services, such as financial control and computer support. Third, the program is responsible for transportation data collection and analysis. Fourth, it provides aviation and rail policy development and public transportation planning. Fifth, it coordinates

public outreach through media, legislative, and intergovernmental relations.

**Goals and Objectives.** The goal of the Management Program is to foster transportation programs that advance all modes of transportation. Objectives associated with this goal are to:

Provide a program detailing the specific surface transportation projects that are required to facilitate the successful completion of the Comprehensive Transportation Program.

Improve public-use airports through state financial and planning assistance.

**Statutory History.** KSA 75-5015 authorizes the Secretary of Transportation to organize the Department in a manner considered most efficient and in accordance with other provisions of law.

# Management

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	24,332,601	26,376,728	27,565,378	--	27,153,902
Contractual Services	14,094,378	17,028,505	17,332,531	--	17,332,531
Commodities	1,327,720	1,546,444	1,652,019	--	1,652,019
Capital Outlay	5,556,901	6,217,098	5,837,745	--	1,624,465
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$45,311,600</b>	<b>\$51,168,775</b>	<b>\$52,387,673</b>	<b>\$ --</b>	<b>\$47,762,917</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	729,557	400,000	400,000	--	400,000
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$46,041,157</b>	<b>\$51,568,775</b>	<b>\$52,787,673</b>	<b>\$ --</b>	<b>\$48,162,917</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Other Funds</b>					
State Operations	45,311,600	51,168,775	52,387,673	--	47,762,917
Aid to Local Governments	--	--	--	--	--
Other Assistance	729,557	400,000	400,000	--	400,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$46,041,157</b>	<b>\$51,568,775</b>	<b>\$52,787,673</b>	<b>\$ --</b>	<b>\$48,162,917</b>
<b>Total Expenditures</b>	<b>\$46,041,157</b>	<b>\$51,568,775</b>	<b>\$52,787,673</b>	<b>\$ --</b>	<b>\$48,162,917</b>
FTE Positions	553.5	568.5	568.5	--	568.5
Other Unclassified Positions	3.0	3.0	3.0	--	3.0
<b>Total Positions</b>	<b>556.5</b>	<b>571.5</b>	<b>571.5</b>	<b>--</b>	<b>571.5</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of bridges on the state highway system that are safe	86.0 %	86.0 %	86.0 %
Percent of roadway miles on the state highway system with desirable levels of service during peak hours of travel	95.6 %	95.0 %	95.0 %
Percent of the state highway system miles that are classified as "good" or "acceptable"	90.0 %	85.0 %	85.0 %
Number of major modification project miles completed	123	196	76
Number of substantial maintenance project miles resurfaced	1,496	1,095	1,200
Number of priority bridge projects completed	31	62	46
Number of public-use airports improved	25	26	27



## Local Support

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**Operations.** The Local Support Program provides planning and financial assistance for preservation and improvement of local roads, streets, and bridges; capital and operating assistance for rural public transportation and specialized transportation of the elderly and disabled; improvement of rail facilities and service or measures to soften the effect of abandonment of rail service; improvement of public-use aviation facilities; transportation planning by local organizations; and highway safety activities designed to reduce traffic accidents and fatalities.

The largest portion of local aid represents state-shared revenues distributed to cities, counties, and townships for road, bridge, and street improvements. Local governments receive 40.45 percent of net motor fuel tax collections and 100.0 percent of the motor carrier property tax revenues through the Special City and County Highway Fund and the County Equalization and Adjustment Fund. As motor fuel tax rates increase consistent with the 1999 Comprehensive Transportation Program, the percentage of net motor fuel tax collections received by local governments will correspondingly begin to decrease this year and will continue to decrease until FY 2004, at which time the percentage will be 36.65.

The Special City and County Highway Fund is distributed 57.0 percent to counties and 43.0 percent to cities. Funds are allocated to counties on the basis of

registration fees collected, average daily vehicle miles (excluding interstate miles) traveled in the county, and total road mileage. The amount distributed to cities is based on population.

**Goals and Objectives.** The goal of the Local Support Program is to assist in providing a local transportation system that is safe, efficient, and reliable. An objective associated with this goal is to:

Provide federal financial and state planning assistance to local governments to improve transportation.

**Statutory History.** KSA 68-402 authorizes the Secretary of Transportation to enter into all contracts and agreements necessary to cooperate with federal agencies in the procurement of federal aid. KSA 68-402b authorizes counties, cities, and other political subdivisions to enter into contracts with the Secretary of Transportation for federal funds and establishes the procedures for their distribution. Distribution of state funds from the Special City and County Highway Fund and the County Equalization and Adjustment Fund is provided in KSA 79-3425 and 79-3425(c), respectively. KSA 75-5025 et seq. authorize the Secretary to accept and utilize federal funds for railroad revitalization. KSA 75-5033 provides \$6.0 million annually for public transportation for the elderly and disabled.

# Local Support

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	2,508,135	2,896,298	2,983,795	--	2,939,313
Contractual Services	2,161,101	2,949,535	3,110,264	--	3,110,264
Commodities	58,402	39,375	43,501	--	43,501
Capital Outlay	38,969	83,424	76,780	--	7,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,766,607</b>	<b>\$5,968,632</b>	<b>\$6,214,340</b>	<b>\$ --</b>	<b>\$6,100,078</b>
Aid to Local Governments	165,319,777	174,458,389	177,617,756	--	178,456,393
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$170,086,384</b>	<b>\$180,427,021</b>	<b>\$183,832,096</b>	<b>\$ --</b>	<b>\$184,556,471</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	--	--	--	--	--
Aid to Local Governments	11,181,826	10,343,189	10,343,189	--	11,181,826
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$11,181,826</b>	<b>\$10,343,189</b>	<b>\$10,343,189</b>	<b>\$ --</b>	<b>\$11,181,826</b>
<b>Other Funds</b>					
State Operations	4,766,607	5,968,632	6,214,340	--	6,100,078
Aid to Local Governments	154,137,951	164,115,200	167,274,567	--	167,274,567
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$158,904,558</b>	<b>\$170,083,832</b>	<b>\$173,488,907</b>	<b>\$ --</b>	<b>\$173,374,645</b>
<b>Total Expenditures</b>	<b>\$170,086,384</b>	<b>\$180,427,021</b>	<b>\$183,832,096</b>	<b>\$ --</b>	<b>\$184,556,471</b>
FTE Positions	55.0	57.0	57.0	--	57.0
Other Unclassified Positions	1.0	--	--	--	--
<b>Total Positions</b>	<b>56.0</b>	<b>57.0</b>	<b>57.0</b>	<b>--</b>	<b>57.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of programmed local road and street projects contracted in the programmed year	69.8 %	75.0 %	80.0 %
Percent change in the annual ridership for rural public transportation operations in Kansas	(0.1) %	.05 %	0.5 %
Average number of days to complete a traffic study	30	20	30
Injuries per million vehicle miles	0.8	0.8	0.8
Percent of injuries related to alcohol	8.0 %	7.4 %	7.2 %
Percent of Kansas drivers and passengers using seat belts	63.0 %	63.0 %	65.0 %

## Maintenance

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**Operations.** The Maintenance Program contains all regular and substantial highway and bridge maintenance functions performed by the state. Regular maintenance activities are designed to preserve, repair, and restore the roadway system to its designed or accepted standards. System elements include travelway surfaces, shoulders, roadsides, drainage facilities, bridges, signs, and markings. Also included are such traffic services as lighting and signal operation, snow and ice removal, and operation of roadside rest areas.

Maintenance activities are undertaken to offset the effects of deterioration, damage, and vandalism. Deterioration includes the effects of aging, material fatigue, and design and construction weaknesses. Activities also include repair of buildings and equipment essential to perform maintenance activities. Substantial maintenance projects are completed by contract and are based on statewide need.

Funds are also provided to cities to assist in maintenance of routes designated as highway connecting links. Costs for maintenance of these links are apportioned between the Department of Transportation and the city as determined by agreement. Currently, 37.0 percent of the approximately 820 miles of designated connecting links are maintained by cities or the Kansas Turnpike Authority, which the Department of Transportation reimburses at the rate of \$3,000 per lane-mile. The Department of Transportation sets aside approximately \$3.0 million annually for substantial maintenance projects on connecting links to be matched with city

funding on a 50/50 or 25/75 basis, depending on city size, up to \$200,000 per resurfacing project.

**Goals and Objectives.** The goal of the Maintenance Program is to maintain a state highway system that is safe and reliable. Objectives associated with this goal are to:

Provide routine maintenance through the state workforce to ensure a safe and useable State Highway System.

Minimize the need for major reconstruction or renovation on the State Highway System through resurfacing and other contract actions.

**Statutory History.** KSA 68-407 empowers the Secretary of Transportation to perform all work or enter into any contract in accordance with the construction, improvement, reconstruction, or maintenance of the state highway system. KSA 68-406 and 68-412 provide for the designation and improvement of city connecting links. KSA 68-416 requires the Secretary to apportion annually and distribute quarterly to cities \$3,000 per lane-mile for the maintenance of city connecting links. KSA 68-416a provides for the designation of responsibilities for maintenance of city connecting links. KSA 8-1337 and KSA 8-1338 assign authority to the Secretary of Transportation to set speed limits. KSA 68-404 and 68-415 provide for the Secretary to control entrances on state highways, and KSA 8-1911 provides authority to the Secretary to issue oversize or overweight permits to commercial motor carriers.

# Maintenance

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	49,436,679	51,279,925	53,121,231	--	52,002,757
Contractual Services	10,985,488	10,520,897	10,658,732	--	10,658,732
Commodities	22,060,548	24,023,420	26,763,334	--	25,713,334
Capital Outlay	103,819,753	102,831,709	108,273,633	--	108,235,633
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$186,302,468</b>	<b>\$188,655,951</b>	<b>\$198,816,930</b>	<b>\$ --</b>	<b>\$196,610,456</b>
Aid to Local Governments	2,783,968	3,360,000	3,360,000	--	3,360,000
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$189,086,436</b>	<b>\$192,015,951</b>	<b>\$202,176,930</b>	<b>\$ --</b>	<b>\$199,970,456</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Other Funds</b>					
State Operations	186,302,468	188,655,951	198,816,930	--	196,610,456
Aid to Local Governments	2,783,968	3,360,000	3,360,000	--	3,360,000
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$189,086,436</b>	<b>\$192,015,951</b>	<b>\$202,176,930</b>	<b>\$ --</b>	<b>\$199,970,456</b>
<b>Total Expenditures</b>	<b>\$189,086,436</b>	<b>\$192,015,951</b>	<b>\$202,176,930</b>	<b>\$ --</b>	<b>\$199,970,456</b>
FTE Positions	1,551.0	1,554.0	1,554.0	--	1,554.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>1,551.0</b>	<b>1,554.0</b>	<b>1,554.0</b>	<b>--</b>	<b>1,554.0</b>

## Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of lane miles of asphalt roadway on the state highway system that are repaired during the year	18.5 %	19.0 %	19.0 %
Percent of shoulder miles on the state highway system that are repaired	45.4 %	40.0 %	40.0 %
Lane miles of state highway system repaired	3,826	3,900	3,900

## Construction

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**Operations.** The Construction Program of the Department of Transportation consists of those functions necessary to construct new highways. Program activities include right-of-way purchase, design, construction supervision, materials testing, agency facilities construction and remodeling, and payment of principal and interest on construction financed through the issuance of bonds. In addition, federal aid to local governments is included in this program. Highway Construction projects are classified as either priority bridges, major modification, or system enhancement.

Projects under the Priority Bridge Program are designed to replace or rehabilitate substandard bridges. Substandard bridges are those in deteriorated condition or with deficiencies in load carrying capacity, width, or traffic service. Special consideration is given to replacing cribbed bridges, which are bridges with temporary structural supports to keep them in use. Bridges with vertical clearance deficiencies will be replaced at the rate of one bridge every other year until all the critical bridges are replaced.

In addition to the core bridge rehabilitation and replacement category, two priority bridge set-aside categories have been established to meet current needs more effectively. The two set-asides include the bridge deck replacement category and the culverts-bridges category.

The projects under the Major Modification Program are designed to improve safety and service of the existing roadway system. In addition to this roadway program, a number of projects are financed each year with major modification funds that are set aside for this purpose. These include Economic Development; Geometric Improvement; Railroad/Highway Crossing; Railroad Grade Separations; Hazard Elimination (HES); Guard Fence Upgrades; Corridor Management; Railroad Crossing Surfacing; Local Partnership

Railroad Grade Separation; and Intelligent Transportation Systems.

The System Enhancement Program was established to improve safety, relieve congestion, improve access, and enhance economic development. The categories are corridor improvements, bypass construction, and interchange/separation improvements. Projects must be on the State Highway System or a logical addition to the State Highway System.

**Goals and Objectives.** The goal of the Construction Program is to provide quality construction projects, which enhance transportation in Kansas. Objectives associated with this goal are to:

- Prepare projects for construction according to planned program schedules.

- Ensure highway construction projects are completed in accordance with established specifications and schedules.

**Statutory History.** KSA 68-404 et seq. authorize the Secretary of Transportation to investigate all highway conditions and expend funds from the State Highway Fund and other appropriate sources in order to maintain or improve the state highway system. KSA 68-407 gives the Secretary the authority to enter into all contracts necessary for construction, improvement, or maintenance of highways.

The selection of consultants, their prequalifications, and quality control of services are addressed in KSA 75-5801 et seq. KSA 68-412 authorizes acquisition of right-of-way when the land is required for operation of the Department of Transportation or the improvement of the state transportation system. The authority for the Department to own, construct, or maintain buildings is found in the *Kansas Constitution*, Article II, and KSA 68-404, 68-413, and 68-416.

# Construction

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	--	--	--	--	--
Contractual Services	2,185,398	1,905,500	2,237,000	--	2,237,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	53,217,484	68,574,847	84,856,363	--	84,856,363
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$55,402,882</b>	<b>\$70,480,347</b>	<b>\$87,093,363</b>	<b>\$ --</b>	<b>\$87,093,363</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	295,413,043	636,598,767	423,791,481	7,500,000	432,333,707
<b>Total Expenditures</b>	<b>\$350,815,925</b>	<b>\$707,079,114</b>	<b>\$510,884,844</b>	<b>\$7,500,000</b>	<b>\$519,427,070</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	62,240,428	51,708,599	141,082,485	7,500,000	121,108,648
<b>Subtotal: State General Fund</b>	<b>\$62,240,428</b>	<b>\$51,708,599</b>	<b>\$141,082,485</b>	<b>\$7,500,000</b>	<b>\$121,108,648</b>
<b>Other Funds</b>					
State Operations	55,402,882	70,480,347	87,093,363	--	87,093,363
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	233,172,615	584,890,168	282,708,996	--	311,225,059
<b>Subtotal: Other Funds</b>	<b>\$288,575,497</b>	<b>\$655,370,515</b>	<b>\$369,802,359</b>	<b>\$ --</b>	<b>\$398,318,422</b>
<b>Total Expenditures</b>	<b>\$350,815,925</b>	<b>\$707,079,114</b>	<b>\$510,884,844</b>	<b>\$7,500,000</b>	<b>\$519,427,070</b>
FTE Positions	1,060.0	1,068.0	1,068.0	--	1,068.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>1,060.0</b>	<b>1,068.0</b>	<b>1,068.0</b>	<b>--</b>	<b>1,068.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of project miles designed	123	196	76.4
Number of bridge projects designed	104	177	119
Number of major modification projects completed	21	182	70
Number of substantial maintenance projects completed	207	235	100
Number of priority bridge projects completed	6	55	46

# State Treasurer

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**Mission.** The mission of the State Treasurer is to manage public funds to ensure sound financial practices. The agency will partner with Kansas citizens in the pursuit of their financial security.

**Operations.** The State Treasurer is one of six state officials elected every four years. The Treasurer is responsible for the timely receipt and deposit of all revenues and, as a member of the Pooled Money Investment Board, assists in the investment of state funds to provide optimum levels of safety, liquidity, and yield. In addition, the Treasurer serves on the Committee on Surety Bonds and Insurance, which assures appropriate insurance coverage for the State of Kansas. In 1993, the Treasurer statutorily became a member of the KPERS Board of Trustees.

The Treasurer registers all municipal bonds issued in the state and acts as both registrar and paying agent for the majority of those municipal issues. The agency administers the unclaimed property program and distributes monies from the state treasury to local governments, primarily local ad valorem tax reduction aid and county and city revenue sharing aid.

The Office of the State Treasurer is organized into five programs: Administration, Municipal Bond Services, Cash Management Services, Unclaimed Property, and Postsecondary Education Savings. The Pooled Money Investment Board, an independent five-member board, is also included in the Office of the State Treasurer's budget.

**Statutory History.** The primary responsibilities of the State Treasurer are covered in Chapters 10, 12, 58, and 75 of the *Kansas Statutes Annotated*. The Treasurer is a member of the Pooled Money Investment Board by KSA 75-4222 and the Committee on Surety Bonds and Insurance by KSA 75-4101. KSA 74-4905 provides for KPERS board membership for the State Treasurer.

The State Treasurer was established as an elected official in Article I of the *Kansas Constitution*. In 1972, Article I was amended to eliminate the position of State Treasurer as a constitutional office. The office continued as an elective one and, in 1979, KSA 25-101b was amended to change the Treasurer's term from two to four years.

# State Treasurer

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
Administration	920,309	856,399	923,965	--	884,938
Municipal Bond Services	424,835	427,772	455,530	--	450,255
Cash Management Services	114,553,890	107,915,564	108,595,115	20,160,840	114,739,641
Pooled Money Investment Board	666,165	713,751	745,733	--	741,260
Unclaimed Property	566,495	596,172	647,735	--	618,361
Postsecondary Education Savings	119,626	233,424	237,500	--	235,694
<b>Total Expenditures</b>	<b>\$117,251,320</b>	<b>\$110,743,082</b>	<b>\$111,605,578</b>	<b>\$20,160,840</b>	<b>\$117,670,149</b>
Expenditures by Object					
Salaries and Wages	2,045,401	2,183,718	2,299,890	--	2,264,708
Contractual Services	1,050,639	1,235,132	1,307,112	--	1,263,612
Commodities	90,547	68,600	73,700	--	73,700
Capital Outlay	233,069	57,500	80,930	--	59,930
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,419,656</b>	<b>\$3,544,950</b>	<b>\$3,761,632</b>	<b>\$ --</b>	<b>\$3,661,950</b>
Aid to Local Governments	113,831,664	107,198,132	107,843,946	20,160,840	114,008,199
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$117,251,320</b>	<b>\$110,743,082</b>	<b>\$111,605,578</b>	<b>\$20,160,840</b>	<b>\$117,670,149</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$117,251,320</b>	<b>\$110,743,082</b>	<b>\$111,605,578</b>	<b>\$20,160,840</b>	<b>\$117,670,149</b>
Expenditures by Fund					
State General Fund					
State Operations	2,164,159	1,871,115	1,657,134	--	1,598,380
Aid to Local Governments	94,834,660	88,670,406	88,670,406	20,160,840	94,834,659
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$96,998,819</b>	<b>\$90,541,521</b>	<b>\$90,327,540</b>	<b>\$20,160,840</b>	<b>\$96,433,039</b>
Other Funds					
State Operations	1,255,497	1,673,835	2,104,498	--	2,063,570
Aid to Local Governments	18,997,004	18,527,726	19,173,540	--	19,173,540
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$20,252,501</b>	<b>\$20,201,561</b>	<b>\$21,278,038</b>	<b>\$ --</b>	<b>\$21,237,110</b>
<b>Total Expenditures</b>	<b>\$117,251,320</b>	<b>\$110,743,082</b>	<b>\$111,605,578</b>	<b>\$20,160,840</b>	<b>\$117,670,149</b>
FTE Positions	55.5	55.5	55.5	--	55.5
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>55.5</b>	<b>55.5</b>	<b>55.5</b>	<b>--</b>	<b>55.5</b>



## Administration

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**Operations.** The Administration Program provides management and direction for all activities of the State Treasurer's Office. The program establishes policy, assigns and directs the work of the agency, determines priorities, allocates available resources on the basis of those priorities, and requires internal reviews of operations and procedures. Management functions include personnel, payroll, and budgeting. The program also maintains the management information system and provides general office support.

The program also manages information resources and provides general office support, such as reception, purchasing, accounts receivable, and telephone and fax communications support. Information resource management encompasses computer hardware and software acquisition, installation, maintenance, application development, application design and implementation, communications, and training. The Agricultural Production Loan Deposit Program, which was established by the 2000 Legislature, was implemented as part of the Administration Program on July 1, 2000.

**Goals and Objectives.** One goal of the Administration Program is to provide statewide

leadership in the area of public finance. This goal is pursued through the following objectives:

Share financial expertise with the Legislature and other state agencies.

Serve as a liaison with the financial community and government leaders on the national, state, and local levels.

A second goal is to implement cost effective and efficient automation solutions and provide office support services. Achieving this goal is accomplished through the following objective:

Alleviate rising hardware and software maintenance costs by ensuring that the appropriate capability of computer systems is properly maintained.

**Statutory History.** The Office of State Treasurer was created in Article I of the *Kansas Constitution*. In 1972, the Treasurer was changed from a constitutional to a statutory office. It continues as an elective position. In 1979, KSA 25-101b was amended to change the Treasurer's term from two years to four.

**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	599,089	658,249	689,215	--	678,188
Contractual Services	146,503	162,250	189,750	--	166,750
Commodities	31,190	18,400	21,000	--	21,000
Capital Outlay	143,527	17,500	24,000	--	19,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$920,309</b>	<b>\$856,399</b>	<b>\$923,965</b>	<b>\$ --</b>	<b>\$884,938</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$920,309</b>	<b>\$856,399</b>	<b>\$923,965</b>	<b>\$ --</b>	<b>\$884,938</b>
Expenditures by Fund					
State General Fund					
State Operations	916,011	831,399	905,965	--	866,938
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$916,011</b>	<b>\$831,399</b>	<b>\$905,965</b>	<b>\$ --</b>	<b>\$866,938</b>
Other Funds					
State Operations	4,298	25,000	18,000	--	18,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$4,298</b>	<b>\$25,000</b>	<b>\$18,000</b>	<b>\$ --</b>	<b>\$18,000</b>
<b>Total Expenditures</b>	<b>\$920,309</b>	<b>\$856,399</b>	<b>\$923,965</b>	<b>\$ --</b>	<b>\$884,938</b>
FTE Positions	14.5	14.5	14.5	--	14.5
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>14.5</b>	<b>14.5</b>	<b>14.5</b>	<b>--</b>	<b>14.5</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of in-house training sessions	2	2	2
Number of staff trained	8	10	20
Number of manual processes automated	5	2	2
Number of new applications designed and implemented	3	3	3
Number of existing applications modified	6	3	3

## Municipal Bond Services

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**Operations.** The Municipal Bond Services Program is responsible for the registration of all municipal bonds issued in the state. This program is also a registrar and paying agent for the majority of all municipal issues as well as state issues. As registrar and transfer agent for approximately 90.0 percent of the outstanding municipal bond issues in the state, the State Treasurer maintains records on approximately 30,000 bondholders to permit prompt and accurate processing of transactions, as well as timely payments of principal and interest to owners. This program services 176 bearer issues and nearly 2,000 registered issues. When the State Treasurer is named the fiscal agent, a fee is charged to the issuing municipality for the service provided. Under current law, amounts are received and deposited in the state treasury and credited to the State General Fund.

**Goals and Objectives.** The main goal of the program is to register municipal bonds in a timely and accurate manner and operate a cost effective bond servicing program providing transfer and paying agent services

for registered bonds and paying agent services for bearer bonds. Objectives include the following:

Register all bond issues by the end of the next working day following receipt from the Attorney General of an approved transcript of proceedings.

Process all payments of interest on bearer and registered bonds promptly and accurately and deposit monies received into the state's bank account on the day it is received.

Process accurately all routine transfers of ownership of registered-form bonds within three working days of receipt.

**Statutory History.** This program is authorized by Chapter 10 of the *Kansas Statutes Annotated*. In 1983, the Legislature enabled municipalities to issue registered bonds (KSA 10-103) and enacted the Kansas Bond Registration Law (KSA 10-601 et seq.).

# Municipal Bond 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	290,307	297,922	315,750	--	310,475
Contractual Services	106,709	108,350	111,750	--	111,750
Commodities	9,349	9,500	9,500	--	9,500
Capital Outlay	18,470	12,000	18,530	--	18,530
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$424,835</b>	<b>\$427,772</b>	<b>\$455,530</b>	<b>\$ --</b>	<b>\$450,255</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$424,835</b>	<b>\$427,772</b>	<b>\$455,530</b>	<b>\$ --</b>	<b>\$450,255</b>
Expenditures by Fund					
State General Fund					
State Operations	406,296	88,860	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$406,296</b>	<b>\$88,860</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	18,539	338,912	455,530	--	450,255
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$18,539</b>	<b>\$338,912</b>	<b>\$455,530</b>	<b>\$ --</b>	<b>\$450,255</b>
<b>Total Expenditures</b>	<b>\$424,835</b>	<b>\$427,772</b>	<b>\$455,530</b>	<b>\$ --</b>	<b>\$450,255</b>
FTE Positions	10.0	10.0	10.0	--	10.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>--</b>	<b>10.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Average number of hours required to register a bond issue	12	12	12
Number of bondholder accounts maintained	30,520	31,000	31,200
Average cost per bond holder account	\$13.92	\$14.37	\$14.39

## Cash Management Services

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**Operations.** The Cash Management Services Program receives money collected by all state agencies, verifies the amounts received, and deposits checks and cash daily to the state's bank accounts. This program also estimates and finalizes amounts available for investment.

This program consists of two subprograms: Aid to Local Governments and Item Processing. Through the Aid to Local Governments Subprogram, the Treasurer distributes monies to city and county governments according to statutory provisions. These include Local Ad Valorem Tax Reduction Aid, County and City Revenue Sharing Aid, Local Alcoholic Liquor Aid, Taylor Grazing Aid, Racing Admissions Tax Aid, and Rental Motor Vehicle Excise Tax Aid.

The Item Processing Subprogram receives, records, and deposits all state monies accurately and timely and records all disbursements made through the warrant writing process.

**Goals and Objectives.** A major goal is to ensure that money deposited in any bank is secured by proper collateralization or federal deposit insurance coverage.

Another goal is to maintain an accurate accounting of receipts and disbursements in the state treasury and to be responsible for the custody and security of all monies and securities in the state treasury. Objectives related to this goal are to:

Balance each day's warrants presented for payment on the day received and, on the next

business day, return all items that for any reason cannot be paid as presented.

Deposit all items on the day of receipt.

Ensure that all financial institutions that receive state deposits meet statutory pledging requirements.

Another goal is to improve the state's cash management practices. Objectives related to this goal are to:

Maintain and communicate a reliable and timely cashflow forecasting process to use in the investment of idle pool funds.

Maintain an ongoing coordinated cash management program.

**Statutory History.** KSA 75-604 entrusts the State Treasurer with general custody of public monies paid into the treasury, while KSA 75-603 requires accurate accounting of receipts and disbursements. The State Monies Law (KSA 75-4201 et seq.) relates to the designation of banks and pledging of securities. In 1992, KSA 75-628 charged the State Treasurer with responsibility for the review and improvement of cash management practices in all state agencies. Authority to distribute aid to local governments is provided by various statutes: local ad valorem tax reduction aid, KSA 79-2959; county and city revenue sharing aid, KSA 79-2964 et seq.; and local alcoholic liquor fund aid, KSA 79-41a01 et seq.

## Cash Management 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	322,209	326,832	344,979	--	339,252
Contractual Services	364,986	379,100	385,000	--	380,000
Commodities	13,661	5,500	6,000	--	6,000
Capital Outlay	21,370	6,000	15,190	--	6,190
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$722,226</b>	<b>\$717,432</b>	<b>\$751,169</b>	<b>\$ --</b>	<b>\$731,442</b>
Aid to Local Governments	113,831,664	107,198,132	107,843,946	20,160,840	114,008,199
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$114,553,890</b>	<b>\$107,915,564</b>	<b>\$108,595,115</b>	<b>\$20,160,840</b>	<b>\$114,739,641</b>
Expenditures by Fund					
State General Fund					
State Operations	722,226	717,432	751,169	--	731,442
Aid to Local Governments	94,834,660	88,670,406	88,670,406	20,160,840	94,834,659
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$95,556,886</b>	<b>\$89,387,838</b>	<b>\$89,421,575</b>	<b>\$20,160,840</b>	<b>\$95,566,101</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	18,997,004	18,527,726	19,173,540	--	19,173,540
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$18,997,004</b>	<b>\$18,527,726</b>	<b>\$19,173,540</b>	<b>\$ --</b>	<b>\$19,173,540</b>
<b>Total Expenditures</b>	<b>\$114,553,890</b>	<b>\$107,915,564</b>	<b>\$108,595,115</b>	<b>\$20,160,840</b>	<b>\$114,739,641</b>
FTE Positions	10.0	10.0	10.0	--	10.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>--</b>	<b>10.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of items received by 2:00 p.m. deposited the same day	100.0 %	100.0 %	100.0 %
Administrative cost per item deposited	\$0.079	\$0.088	\$0.088
Administrative cost per warrant issued	\$0.043	\$0.045	\$0.045
Annual number of warrants presented	3,957,739	3,850,000	3,850,000

## Pooled Money Investment Board

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**Operations.** The five-member Pooled Money Investment Board manages a large pool of money consisting of cash available from hundreds of state funds, commingled for purposes of cash management and investment. In addition, the program is responsible for providing depositories for state and special monies in demand deposit and interest-bearing accounts. The Investment Program consists of the Pooled Money Investment Portfolio, which includes investments with Kansas banks, the KDOT portfolio, the Health Care Stabilization Fund portfolio, and various other “special funds.” The Board’s responsibilities further include the active management and administration of the Kansas Municipal Investment Pool.

**Goals and Objectives.** The goal of this program is to maximize the interest earnings of the State General Fund, state agencies, and local governments participating in the Municipal Investment Pool through the use of investments that provide an optimal balance of safety, liquidity, and yield. Objectives associated with this goal are to:

Ensure the safety of assets while maximizing the yield on investments.

Use progressive cashflow forecasting and effective management techniques.

**Statutory History.** In 1974, the Legislature created the Pooled Money Investment Board to replace the State Board of Treasury Examiners. The State Monies Law (KSA 75-4201 et seq.) establishes the Board and its responsibilities. In 1996, the statute was amended to change the membership of the Board. The 1997 Legislature reduced the number of members from six to five. Significant changes were made to the State Monies Law in 1992. Investment authority was broadened to include investments in United States government securities (U.S. treasuries and federal agencies). High-grade commercial paper was added during the 1996 Legislative Session. Late in FY 1996, the Board combined the investment portfolio of the Municipal Investment Pool with the Pooled Money Investment Portfolio to manage more effectively and match cashflows closely.

## Pooled Money Investment 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	389,275	395,385	417,336	--	412,863
Contractual Services	263,999	300,366	310,897	--	310,897
Commodities	9,310	10,500	11,000	--	11,000
Capital Outlay	3,581	7,500	6,500	--	6,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$666,165</b>	<b>\$713,751</b>	<b>\$745,733</b>	<b>\$ --</b>	<b>\$741,260</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$666,165</b>	<b>\$713,751</b>	<b>\$745,733</b>	<b>\$ --</b>	<b>\$741,260</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	666,165	713,751	745,733	--	741,260
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$666,165</b>	<b>\$713,751</b>	<b>\$745,733</b>	<b>\$ --</b>	<b>\$741,260</b>
<b>Total Expenditures</b>	<b>\$666,165</b>	<b>\$713,751</b>	<b>\$745,733</b>	<b>\$ --</b>	<b>\$741,260</b>
FTE Positions	7.0	7.0	7.0	--	7.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>--</b>	<b>7.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Interest earned on the idle portfolio:			
All Funds (in millions)	\$157.8	\$167.0	\$139.9
State General Fund (in millions)	\$81.2	\$71.2	\$48.2
Average rate of return on the idle portfolio	5.7 %	6.6 %	6.2 %
Yield on idle portfolios in excess of average yield of comparable U.S. government Treasury mutual funds	0.4 %	0.4 %	0.4 %



# Unclaimed Property

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**Operations.** The Unclaimed Property Division administers disposition of unclaimed property in accordance with the Uniform Unclaimed Property Act enacted by the 1979 Legislature. The act designates the State Treasurer as administrator of the act. It provides that the State Treasurer take possession of specified types of unclaimed intangible property and safe deposit box contents, become the custodian in perpetuity, and attempt to return the property and safe deposit box contents.

Each year financial institutions and other businesses report the names of people with accounts, stocks, dividends, and other assets that have been abandoned for five years. They also report wages that remain unclaimed after one year. Attempts are made to locate owners through the use of various forms of media, including free television and radio appearances, the Internet through the agency's website, public relations efforts, and a booth at the State Fair. The Division's traveling system appears at other events around the state regularly.

**Goals and Objectives.** One goal of this program is to increase the accuracy of reporting and remitting unclaimed property to the State Treasurer, as well as increasing the number of holders reporting unclaimed property, thereby increasing monies to the State General Fund. The related objectives are to:

Attain a net increase in the number of holders reporting unclaimed property through institution of a voluntary compliance program involving Kansas holders who may not be in compliance with the act's reporting and remittance requirements.

Increase the number of reciprocal exchanges of unclaimed property with other states.

Enhance electronic transmission capabilities for reporting and remitting unclaimed property and encourage all large holders of unclaimed property to remit funds through the electronic funds transfer system.

Another goal is to expedite and increase the return of various forms of unclaimed assets to the rightful owners. Objectives include the following:

Maintain a statewide traveling system in an attempt to locate owners.

Decide all claims for abandoned property delivered to the State Treasurer within 30 days after filing the claim.

Explore new strategies for identifying potential owners of unclaimed property.

Use of free television, free print media, and the Internet to reach potential owners of unclaimed property.

**Statutory History.** The Uniform Unclaimed Property Act (KSA 58-3934 et seq.) was originally passed in 1979 and has been amended several times. The 1994 Legislature made comprehensive changes that brought the act into compliance with the recently-adopted model uniform code for unclaimed property. The amendments also enhanced authority to locate property and granted more flexibility in finding property owners.

## Unclaimed Property

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	363,057	396,342	418,175	--	411,301
Contractual Services	150,939	174,630	193,650	--	178,150
Commodities	23,778	20,700	20,700	--	20,700
Capital Outlay	28,721	4,500	15,210	--	8,210
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$566,495</b>	<b>\$596,172</b>	<b>\$647,735</b>	<b>\$ --</b>	<b>\$618,361</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$566,495</b>	<b>\$596,172</b>	<b>\$647,735</b>	<b>\$ --</b>	<b>\$618,361</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Other Funds</b>					
State Operations	566,495	596,172	647,735	--	618,361
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$566,495</b>	<b>\$596,172</b>	<b>\$647,735</b>	<b>\$ --</b>	<b>\$618,361</b>
<b>Total Expenditures</b>	<b>\$566,495</b>	<b>\$596,172</b>	<b>\$647,735</b>	<b>\$ --</b>	<b>\$618,361</b>
FTE Positions	12.0	12.0	12.0	--	12.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>--</b>	<b>12.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of holder reports processed	15,256	15,500	16,000
Value of unclaimed property receipts to State General Fund (in millions)	\$18.9	\$13.0	\$13.0
Number of claims sent to potential claimants	80,496	80,000	80,000
Number of claims approved	11,985	9,600	9,600
Amount of claims returned to rightful owners (in millions)	\$6.1	\$6.5	\$6.5

## Postsecondary Education Savings

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**Operations:** The Kansas Postsecondary Education Savings Program was created by the 1999 Kansas Legislature. The purpose of the program is to provide for the establishment of family higher education savings accounts. The accounts may be used to pay qualified educational expenses at accredited higher education institutions in Kansas and other states. The program allows tax advantages under both state and federal laws.

The State Treasurer selected American Century Investments as the program manager through a negotiated bid process. American Century is responsible for marketing the program, opening and administering customer accounts, managing investments, and reporting to customers and the Treasurer. It is the responsibility of the Treasurer to ensure that the program complies with the federal Internal Revenue Service Code, Section 529, that allows state agencies to implement these programs. A Director in the Treasurer's office works closely with the program manager and promotes the program throughout the state.

July 1, 2000, was the official launch of the program, and deposits were accepted on that date. Any person (the account owner) can open an account for any other person (the beneficiary) and is not restricted to family members. When the account owner opens the account, a beneficiary is named, an investment track is chosen (conservative, moderate, or aggressive), and the year of graduation is selected. The program manager will invest the funds based on these decisions. After the account is opened, the owners do not have control over the investment strategy but do have control over the account in the following ways: (1) they can close the account after a two-year waiting period; however, the withdrawal would be subject to a 10.0 percent penalty on any earnings and could be subject to taxation; (2) they can transfer the account to another beneficiary who is related to the original beneficiary; or (3) they

can direct the program manager to pay educational expenses for the beneficiary.

If the beneficiary dies, becomes disabled or receives a scholarship, the account owner can withdraw all or part of the funds with no penalty, or funds can be transferred to a family member of the original beneficiary.

There are federal and state tax benefits to persons who open these accounts. Both federal and state taxes on the earnings derived from the investments are deferred until the money is withdrawn. At that time, the tax due is calculated at the beneficiary's rate, which should be lower than that of the account owner. An additional benefit to Kansas residents is the ability to deduct from taxable income deposits of up to \$2,000 annually for each beneficiary. A married couple filing jointly can deduct up to \$4,000 annually for each beneficiary.

**Goals and Objectives.** The main goal of the program is to provide oversight and monitor the success of the program through a number of service, performance, marketing, and satisfaction benchmarks.

A second program goal is to provide an annual report to the Legislature.

A third program goal is to develop, implement, and maintain a payroll deduction program for state employees.

The final program goal is to promote the program through speaking engagements and presentations throughout Kansas.

**Statutory History.** The program was authorized by KSA 75-640 et seq. enacted by the 1999 Kansas Legislature. HB 2655 passed by the 2000 Legislature further clarified the original act.

## Postsecondary Education Savings

	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	81,464	108,988	114,435	--	112,629
Contractual Services	17,503	110,436	116,065	--	116,065
Commodities	3,259	4,000	5,500	--	5,500
Capital Outlay	17,400	10,000	1,500	--	1,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$119,626</b>	<b>\$233,424</b>	<b>\$237,500</b>	<b>\$ --</b>	<b>\$235,694</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$119,626</b>	<b>\$233,424</b>	<b>\$237,500</b>	<b>\$ --</b>	<b>\$235,694</b>
Expenditures by Fund					
State General Fund					
State Operations	119,626	233,424	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$119,626</b>	<b>\$233,424</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	--	--	237,500	--	235,694
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$237,500</b>	<b>\$ --</b>	<b>\$235,694</b>
<b>Total Expenditures</b>	<b>\$119,626</b>	<b>\$233,424</b>	<b>\$237,500</b>	<b>\$ --</b>	<b>\$235,694</b>
FTE Positions	2.0	2.0	2.0	--	2.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>--</b>	<b>2.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of Kansas households with children who open an account	NA	3.0 %	7.0 %
Total number of accounts opened	NA	18,360	23,740
Total number of requests for enrollment kits	9,000	30,000	50,000

# University of Kansas

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**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 will also continue to provide programs that represent excellence in graduate and professional education and the highest achievements in research internationally.

**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. 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 following goals have been established by the University:

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, as do other Regents institutions, 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).

# University of Kansas

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Program</b>					
Institutional Support	23,957,523	32,774,479	30,763,494	3,550,922	31,174,895
Educational Program	199,360,176	196,969,137	196,544,791	16,379,556	200,723,828
Research	42,868,847	30,936,270	31,227,636	1,950,250	31,516,552
Public Service	4,818,813	3,664,497	3,722,098	203,851	3,756,964
Student Aids & Awards	85,361,629	85,694,803	86,573,615	43,487	86,573,615
Auxiliary Enterprises	27,642,204	29,271,706	29,787,961	789,626	29,787,961
Physical Plant	28,884,416	27,693,311	28,184,865	890,245	28,496,236
Debt Service & Capital Improve.	10,309,623	18,038,472	4,115,682	2,482,000	4,115,682
<b>Total Expenditures</b>	<b>\$423,203,231</b>	<b>\$425,042,675</b>	<b>\$410,920,142</b>	<b>\$26,289,937</b>	<b>\$416,145,733</b>
<b>Expenditures by Object</b>					
Salaries and Wages	240,817,634	242,375,857	245,524,235	17,226,319	250,699,826
Contractual Services	51,907,982	51,141,224	48,848,963	1,498,120	48,848,963
Commodities	18,978,192	17,683,511	17,188,950	561,133	17,238,950
Capital Outlay	14,055,919	12,766,611	11,352,312	4,522,365	11,352,312
Debt Service	1,724,287	1,714,396	1,620,682	--	1,620,682
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$327,484,014</b>	<b>\$325,681,599</b>	<b>\$324,535,142</b>	<b>\$23,807,937</b>	<b>\$329,760,733</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	87,133,881	83,037,000	83,890,000	--	83,890,000
<b>Subtotal: Operating Expenditures</b>	<b>\$414,617,895</b>	<b>\$408,718,599</b>	<b>\$408,425,142</b>	<b>\$23,807,937</b>	<b>\$413,650,733</b>
Capital Improvements	8,585,336	16,324,076	2,495,000	2,482,000	2,495,000
<b>Total Expenditures</b>	<b>\$423,203,231</b>	<b>\$425,042,675</b>	<b>\$410,920,142</b>	<b>\$26,289,937</b>	<b>\$416,145,733</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	127,216,641	134,292,779	131,658,550	18,683,105	135,567,903
Aid to Local Governments	--	--	--	--	--
Other Assistance	367,285	--	--	--	--
Capital Improvements	1,041,167	--	--	2,482,000	--
<b>Subtotal: State General Fund</b>	<b>\$128,625,093</b>	<b>\$134,292,779</b>	<b>\$131,658,550</b>	<b>\$21,165,105</b>	<b>\$135,567,903</b>
<b>Other Funds</b>					
State Operations	200,267,373	191,388,820	192,876,592	5,124,832	194,192,830
Aid to Local Governments	--	--	--	--	--
Other Assistance	86,766,596	83,037,000	83,890,000	--	83,890,000
Capital Improvements	7,544,169	16,324,076	2,495,000	--	2,495,000
<b>Subtotal: Other Funds</b>	<b>\$294,578,138</b>	<b>\$290,749,896</b>	<b>\$279,261,592</b>	<b>\$5,124,832</b>	<b>\$280,577,830</b>
<b>Total Expenditures</b>	<b>\$423,203,231</b>	<b>\$425,042,675</b>	<b>\$410,920,142</b>	<b>\$26,289,937</b>	<b>\$416,145,733</b>
FTE Positions	4,461.7	4,485.1	4,485.1	6.3	4,485.1
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>4,461.7</b>	<b>4,485.1</b>	<b>4,485.1</b>	<b>6.3</b>	<b>4,485.1</b>

<b>Performance Measures</b>	FY 2000 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	59.0 %	62.0 %	63.0 %
Percent of expenditures for institutional support	6.3 %	6.3 %	6.2 %

# University of Kansas Medical Center

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**Mission.** The University of Kansas Medical Center's mission is to serve the health care needs of the citizens of Kansas, the region, and the nation. This mission is met by providing educational opportunities for careers in the health professions; comprehensive services to maintain health and wellness; ongoing support of the state and the nation's health services systems; and continued development of medical knowledge through education and research.

**Operations.** The University of Kansas Medical Center was established in 1905 when several proprietary medical schools merged to form a four-year school directed by the University of Kansas. The Medical Center presently maintains campuses in Kansas City and Wichita.

In Kansas City, the Medical Center currently maintains the School of Medicine, which offers basic science and clinical education, the School of Nursing, the School of Allied Health, and the Office of Graduate Studies. The Wichita campus includes a unit of the School of Medicine, which provides clinical training for third- and fourth-year medical students.

The four-year curriculum of the School of Medicine includes two years of preclinical basic science courses and two years of clinical experience/patient care under the direction of a physician. The School also provides graduate medical education which extends from three to six years, depending on the specialty. The School of Nursing offers degree programs at the baccalaureate, masters, and doctoral levels. It also participates in the Kansas Primary Nurse Practitioner Program with Wichita, Pittsburg, and Fort Hays State Universities. The institutions share core classes over a computer network and two-way audio-visual equipment, while the clinical experience is completed in the community. The School of Allied Health educates medical support personnel. Certificate and degree programs are offered in such areas as nutrition, medical technology, and physical and occupational therapy. The University of Kansas School of Medicine in Wichita was developed as a community-based program for medical students and residents. It draws on the resources of area hospitals.

The health care market continues to change with the development of major health care alliances and a movement toward managed care. An increasing emphasis on delivery of health care services on an outpatient or short-term inpatient basis, rather than the traditional extended inpatient service, has had a profound effect on the operations of the Medical Center. In recent years, the Medical Center has formed affiliations and networks with hospitals in Kansas City and across the state and formed University Affiliated Health Care, Inc. to serve as one point of contact for negotiation of managed care contracts. Although these administrative changes improved the Hospital's financial standing, further changes were sought. In response, the 1998 Legislature established the KU Hospital Authority. Governance of the Hospital comes through this Authority's 14-member Board of Directors rather than the Board of Regents.

Another large component of the Medical Center's mission and operations is research. The University has received national recognition for many of its research programs and external funding support continues to grow. The newly-renovated Biomedical Research Center accommodates laboratories and offices of faculty and researchers to conduct medical research in a variety of areas.

**Goals and Objectives.** The following goals have been established by the Medical Center:

Provide quality education in the health care professions.

Provide clinical training experiences and research opportunities for multiple health care professions.

Conduct research to advance knowledge and to promote excellence in patient care.

**Statutory History.** The University of Kansas Medical Center was established in 1905 by the Kansas Legislature (KSA 76-711 et seq.). The 1998 Legislature established the KU Hospital Authority (KSA 2000 Supp. 76-3301, et seq.).

# University of Kansas Medical Center

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Program</b>					
General Administration	20,707,438	24,014,195	24,133,467	1,243,631	25,242,631
Education--Kansas City Campus	86,356,356	85,493,127	85,590,523	6,659,347	87,158,247
Research	38,108,039	29,452,972	28,616,983	3,256,967	28,833,695
Education--Wichita Campus	17,829,452	20,072,000	20,261,642	1,360,072	20,605,148
Financial Aid	3,343,915	3,269,139	3,521,001	1,388	3,521,001
Auxiliary Enterprises	897,175	971,422	987,038	15,430	987,038
Physical Plant	17,340,941	16,600,256	16,855,133	257,935	16,991,144
Debt Serv. & Capital Improve.	5,216,906	6,662,316	2,729,755	700,000	2,729,755
<b>Total Expenditures</b>	<b>\$189,800,222</b>	<b>\$186,535,427</b>	<b>\$182,695,542</b>	<b>\$13,494,770</b>	<b>\$186,068,659</b>
<b>Expenditures by Object</b>					
Salaries and Wages	133,803,658	140,759,325	142,436,966	10,164,515	145,586,638
Contractual Services	30,862,291	24,137,342	23,470,220	1,729,891	23,621,354
Commodities	8,365,884	3,991,295	3,945,540	262,369	3,945,540
Capital Outlay	5,085,418	4,516,386	3,392,436	636,607	3,392,436
Debt Service	159,610	123,846	119,255	--	119,255
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$178,276,861</b>	<b>\$173,528,194</b>	<b>\$173,364,417</b>	<b>\$12,793,382</b>	<b>\$176,665,223</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,466,065	6,468,763	6,720,625	1,388	6,792,936
<b>Subtotal: Operating Expenditures</b>	<b>\$184,742,926</b>	<b>\$179,996,957</b>	<b>\$180,085,042</b>	<b>\$12,794,770</b>	<b>\$183,458,159</b>
Capital Improvements	5,057,296	6,538,470	2,610,500	700,000	2,610,500
<b>Total Expenditures</b>	<b>\$189,800,222</b>	<b>\$186,535,427</b>	<b>\$182,695,542</b>	<b>\$13,494,770</b>	<b>\$186,068,659</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	92,700,861	95,016,546	95,634,695	8,997,771	97,897,041
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,377,915	4,560,081	5,101,625	1,388	5,173,936
Capital Improvements	--	--	--	700,000	--
<b>Subtotal: State General Fund</b>	<b>\$97,078,776</b>	<b>\$99,576,627</b>	<b>\$100,736,320</b>	<b>\$9,699,159</b>	<b>\$103,070,977</b>
<b>Other Funds</b>					
State Operations	85,576,000	78,511,648	77,729,722	3,795,611	78,768,182
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,088,150	1,908,682	1,619,000	--	1,619,000
Capital Improvements	5,057,296	6,538,470	2,610,500	--	2,610,500
<b>Subtotal: Other Funds</b>	<b>\$92,721,446</b>	<b>\$86,958,800</b>	<b>\$81,959,222</b>	<b>\$3,795,611</b>	<b>\$82,997,682</b>
<b>Total Expenditures</b>	<b>\$189,800,222</b>	<b>\$186,535,427</b>	<b>\$182,695,542</b>	<b>\$13,494,770</b>	<b>\$186,068,659</b>
FTE Positions	2,494.7	2,448.7	2,448.7	5.5	2,448.7
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>2,494.7</b>	<b>2,448.7</b>	<b>2,448.7</b>	<b>5.5</b>	<b>2,448.7</b>

## Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Telemedicine consultations	619	800	900
<b>Percent of students passing professional exam on first try:</b>			
School of Medicine—Fourth Year	99.4 %	97.0 %	97.0 %
School of Nursing	87.0 %	88.0 %	88.0 %



# Commission on Veterans' Affairs

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**Mission.** The mission of the Kansas Commission on Veterans' Affairs is to provide Kansas veterans, their relatives, and dependents with information, advice, direction, and assistance through the coordination of programs and services in the fields of education, health, vocational guidance and placement, and economic security. The mission also includes the management and control of the Veterans' Services Program, Kansas Soldiers' Home, Kansas Veterans' Home, Persian Gulf War Health Initiative Program, and State Veterans' Cemeteries Program.

**Operations.** The Kansas Commission on Veterans' Affairs was established by the 1986 Legislature. The Commission is composed of five members who have served in the armed forces. The Governor appoints one commissioner from each of the four federal legislative districts and one "at large." Members are appointed to four-year terms. The Commission designates an Executive Director to administer the activities of the agency. The Commission serves veterans in all Kansas counties from 14 field offices and six Service Organization offices, as well as a Central Office located in Topeka.

The Commission provides information and assistance to veterans and their eligible dependents. The Commission establishes and supervises the policies of the Kansas Soldiers' Home, Kansas Veterans' Home, Persian Gulf War Health Initiative Program, and the State Veterans' Cemeteries Program. The Commission is designated to be the State Approving Agency for the purpose of approving programs in accordance with the provisions of Title 38 of the *U. S. Code* and Chapter 1606 of Title 10, *U. S. Code*.

**Goals and Objectives.** The Commission has developed the following goals:

Enhance the quality of all services offered to veterans and their eligible dependents.

Improve the quality of life of all veterans and their dependents who are under the state's care.

Strengthen all partnerships with Veterans' Service Organizations, the Department of Veterans' Affairs, and other state and local organizations that serve to improve the condition of veterans.

Execute all tasks in a timely manner.

Serve people with dignity and respect.

**Statutory History.** The Kansas Commission on Veterans' Affairs is a consolidation of several programs dating back to 1937. The Commission assumed its present form in 1953, when the Legislature combined the Veterans' Services Program and the Kansas Soldiers' home under the Kansas Veterans' Commission (KSA 73-1207). The Veterans' Commission was transferred to the Department of Human Resources by Executive Reorganization Order No. 14 of 1976. The 1986 Legislature (KSA 73-1219) established the Commission as an independent agency with supervisory control of the Kansas Soldiers' Home. The 1989 Legislature combined the Kansas Soldiers' Home with the Kansas Commission on Veterans' Affairs.

In 1997 the Legislature established the Persian Gulf War Health Initiative Program (KSA 73-1222 et seq.). A nine-member advisory board to the Commission was established to assist staff in developing the goals necessary for execution of the directed and implied missions of the legislation. The 1997 Legislature also passed HB 2497 (KSA 76-1951 et seq.), which created the Kansas Veterans' Home on the grounds of the former Winfield State Hospital located in Winfield, Kansas. During the 1999 Legislative Session, SB 19 was passed authorizing the Commission to establish and maintain a state system of veterans' cemeteries.

## Commission on Veterans' Affairs

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Program</b>					
Veterans' Services	2,063,497	5,654,645	9,976,982	903,259	9,982,607
Kansas Soldiers' Home	5,216,302	5,299,515	4,919,695	888,494	5,142,487
Kansas Veterans' Home	2,736,916	3,888,620	11,177,992	15,794	6,696,000
<b>Total Expenditures</b>	<b>\$10,016,715</b>	<b>\$14,842,780</b>	<b>\$26,074,669</b>	<b>\$1,807,547</b>	<b>\$21,821,094</b>
<b>Expenditures by Object</b>					
Salaries and Wages	5,773,586	8,856,940	14,287,625	1,042,104	11,436,332
Contractual Services	909,189	1,184,988	2,110,367	91,856	1,251,667
Commodities	925,722	888,019	1,316,008	--	959,508
Capital Outlay	414,297	100,000	283,832	--	150,000
Debt Service	--	--	--	--	--
Non-expense Items	1,200	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$8,022,794</b>	<b>\$11,029,947</b>	<b>\$17,997,832</b>	<b>\$1,133,960</b>	<b>\$13,797,507</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	20,020	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$8,042,814</b>	<b>\$11,029,947</b>	<b>\$17,997,832</b>	<b>\$1,133,960</b>	<b>\$13,797,507</b>
Capital Improvements	1,973,901	3,812,833	8,076,837	673,587	8,023,587
<b>Total Expenditures</b>	<b>\$10,016,715</b>	<b>\$14,842,780</b>	<b>\$26,074,669</b>	<b>\$1,807,547</b>	<b>\$21,821,094</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	3,837,164	5,199,921	8,372,181	1,133,960	4,620,810
Aid to Local Governments	--	--	--	--	--
Other Assistance	20,000	--	--	--	--
Capital Improvements	15,000	--	--	18,587	--
<b>Subtotal: State General Fund</b>	<b>\$3,872,164</b>	<b>\$5,199,921</b>	<b>\$8,372,181</b>	<b>\$1,152,547</b>	<b>\$4,620,810</b>
<b>Other Funds</b>					
State Operations	4,185,630	5,830,026	9,625,651	--	9,176,697
Aid to Local Governments	--	--	--	--	--
Other Assistance	20	--	--	--	--
Capital Improvements	1,958,901	3,812,833	8,076,837	655,000	8,023,587
<b>Subtotal: Other Funds</b>	<b>\$6,144,551</b>	<b>\$9,642,859</b>	<b>\$17,702,488</b>	<b>\$655,000</b>	<b>\$17,200,284</b>
<b>Total Expenditures</b>	<b>\$10,016,715</b>	<b>\$14,842,780</b>	<b>\$26,074,669</b>	<b>\$1,807,547</b>	<b>\$21,821,094</b>
FTE Positions	336.8	460.8	546.8	18.0	552.8
Other Unclassified Positions	4.0	4.8	4.4	--	4.4
<b>Total Positions</b>	<b>340.8</b>	<b>465.6</b>	<b>551.2</b>	<b>18.0</b>	<b>557.2</b>

## Veterans' Services

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**Operations.** The Veterans' Services Program provides information, advice, direction, and assistance to Kansas veterans and their eligible dependents through 21 offices located throughout the state. In addition to the Agency Central Office in Topeka, services are provided and coordinated through 14 field offices and six state Service Organization offices within Kansas.

The six Service Organization offices are operated through a joint employment relationship with both the American Legion and the Veterans of Foreign Wars, and each office is staffed with a state Veterans' Services representative. In addition to providing the same services as the field offices, the Service Organization offices assist veterans by acting as their advocates to appeal veterans benefit claims denied by the Veterans' Administration. To participate in the appeals process above the regional level, advocates must be accredited with a National Veterans' Service Organization. Two Service Organization offices are located at each VA Medical Center in Kansas: Leavenworth, Topeka, and Wichita.

The Kansas Commission on Veterans' Affairs is also the "State Approving Agency" for the federal Department of Veterans' Affairs. This program determines whether an educational institution or training establishment is qualified to provide education or training in accordance with federal law. Currently, more than 120 schools and training establishments are evaluated each year for approval.

The 1997 Legislature authorized the Persian Gulf War Veterans' Health Initiative Program and created a project advisory board. The program is charged with investigating the unexplained health problems reported by Kansas' veterans who served in the Gulf War and providing information to veterans and family members concerning health issues and available programs and benefits.

The 1999 Legislature authorized the Commission to establish and maintain a state system of veterans' cemeteries. A veterans' cemetery has been in

operation at the Kansas Soldiers' Home since 1890 and is currently being expanded. Other proposed sites for establishment of state veterans' cemeteries include the Kansas Veterans' Home at Winfield, Ft. Riley (assuming the army will transfer land to the state at no cost), and WaKeeney.

**Goals and Objectives.** The Commission has established the following goals for the Veterans' Services Program:

Improve assistance to veterans in submission of benefit claims to the Veterans' Administration.

Ensure the highest quality approval of education and training establishments in Kansas.

Evaluate all applications by educational institutions or training establishments for new or revised programs.

Provide Kansas Persian Gulf War veterans with the most complete information possible relating to their health and well being and ensure that any needed assistance is available through either state or federal programs.

Improve the joint employment relationship with the American Legion and the Veterans of Foreign Wars to ensure effective and efficient administration.

**Statutory History.** The Veterans' Services Agency was created in 1937 as a Division of the Department of Social Welfare to assist veterans and survivors in obtaining federal benefits. The 1953 Legislature combined the Veterans' Services Agency and the Kansas Soldiers' Home under the Kansas Commission on Veterans' Affairs (KSA 73-1207).

KSA 73-1222 et seq. established the Persian Gulf War Veterans' Health Initiative Program. A nine-member advisory board to the Commission was established to assist staff in developing the goals necessary for the execution of the agency's mission. SB 19 of the 1999 Legislature authorized the Commission to establish a system of state veterans' cemeteries.

**Veterans' Services**

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	1,638,304	1,864,586	1,884,128	156,403	1,921,753
Contractual Services	214,299	291,615	291,532	91,856	263,532
Commodities	42,534	48,444	56,322	--	52,322
Capital Outlay	30,573	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,925,710</b>	<b>\$2,204,645</b>	<b>\$2,231,982</b>	<b>\$248,259</b>	<b>\$2,237,607</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	20,020	--	--	--	--
Capital Improvements	117,767	3,450,000	7,745,000	655,000	7,745,000
<b>Total Expenditures</b>	<b>\$2,063,497</b>	<b>\$5,654,645</b>	<b>\$9,976,982</b>	<b>\$903,259</b>	<b>\$9,982,607</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	1,715,027	1,811,706	1,860,326	248,259	1,824,465
Aid to Local Governments	--	--	--	--	--
Other Assistance	20,000	--	--	--	--
Capital Improvements	15,000	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,750,027</b>	<b>\$1,811,706</b>	<b>\$1,860,326</b>	<b>\$248,259</b>	<b>\$1,824,465</b>
<b>Other Funds</b>					
State Operations	210,683	392,939	371,656	--	413,142
Aid to Local Governments	--	--	--	--	--
Other Assistance	20	--	--	--	--
Capital Improvements	102,767	3,450,000	7,745,000	655,000	7,745,000
<b>Subtotal: Other Funds</b>	<b>\$313,470</b>	<b>\$3,842,939</b>	<b>\$8,116,656</b>	<b>\$655,000</b>	<b>\$8,158,142</b>
<b>Total Expenditures</b>	<b>\$2,063,497</b>	<b>\$5,654,645</b>	<b>\$9,976,982</b>	<b>\$903,259</b>	<b>\$9,982,607</b>
FTE Positions	50.0	53.0	53.0	4.0	53.0
Other Unclassified Positions	4.0	4.8	4.4	--	4.4
<b>Total Positions</b>	<b>54.0</b>	<b>57.8</b>	<b>57.4</b>	<b>4.0</b>	<b>57.4</b>

**Performance Measures**

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of claims submitted	4,208	4,800	4,800
Percent of claims allowed by Veterans' Affairs	72.1 %	75.0 %	79.2 %

## Kansas Soldiers' Home

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**Operations.** The Kansas Soldiers' Home provides a residence for honorably discharged veterans and their eligible dependents who, because of age, infirmity, and/or disability, are incapable of self-support. The Home is a self-contained community with its own water and sewage systems, chapel, fire department, general store, recreational facilities, auditorium, and cemetery.

Three levels of care are provided. The least restrictive residential level of care is independent living in cottages that are available to any eligible veteran and the veteran's spouse. Residents desiring independent living but requiring minimal care reside in one of three domiciliary units. The nursing care center accommodates residents who are not acutely ill and not in need of hospital care, but who require skilled nursing care and related medical services. In addition to residential facilities and staff nursing personnel, other medical and health services are available to all residents who reside at the facility. These services include physician; podiatry; dental; speech, occupational, and physical therapy; and pharmacist services.

In FY 2000, the Commission opened a Community-Based Outpatient Clinic as a contract health care provider for the U. S. Department of Veterans' Affairs. The Clinic, located at the Kansas Soldiers' Home, provides health care to 1,080 veterans. Previously,

these veterans traveled to the VA Medical Center in Wichita for health care.

**Goals and Objectives.** The major goal of the Kansas Soldiers' Home is the operation of a licensed, quality facility offering long-term (nursing) care, domiciliary care, and unassisted living care. The Home offers top quality care and is staffed by professionally and technically proficient personnel.

**Statutory History.** The Kansas Soldiers' Home at Fort Dodge was established in 1889. KSA 76-1901 et seq. set forth the criteria for establishment and facility operations. The 1953 Legislature combined the Veterans Services Program and the Kansas Soldiers' Home under the Kansas Commission on Veterans' Affairs (KSA 73-1207). The Commission was transferred to the Department of Human Resources by Executive Reorganization Order No. 14 in 1976.

The 1986 Legislature (KSA 73-1219) established the Commission as an independent agency with supervisory control of the Kansas Soldiers' Home. The 1989 Legislature combined the Kansas Soldiers' Home with the Commission on Veterans' Affairs. The Commission on Veterans' Affairs, through the Executive Director, continues to be the appointing authority of all positions at the Kansas Soldiers' Home and executes all policies, instructions, and directives established by the Commission.

# Kansas Soldiers' Home

	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	3,474,033	3,779,134	3,495,187	869,907	3,810,979
Contractual Services	545,798	547,873	556,635	--	518,635
Commodities	771,170	689,675	749,286	--	694,286
Capital Outlay	122,222	--	18,587	--	--
Debt Service	--	--	--	--	--
Non-expense Items	1,200	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,913,223</b>	<b>\$5,016,682</b>	<b>\$4,819,695</b>	<b>\$869,907</b>	<b>\$5,023,900</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	303,079	282,833	100,000	18,587	118,587
<b>Total Expenditures</b>	<b>\$5,216,302</b>	<b>\$5,299,515</b>	<b>\$4,919,695</b>	<b>\$888,494</b>	<b>\$5,142,487</b>
Expenditures by Fund					
State General Fund					
State Operations	938,276	1,372,603	1,027,571	869,907	1,209,779
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	18,587	--
<b>Subtotal: State General Fund</b>	<b>\$938,276</b>	<b>\$1,372,603</b>	<b>\$1,027,571</b>	<b>\$888,494</b>	<b>\$1,209,779</b>
Other Funds					
State Operations	3,974,947	3,644,079	3,792,124	--	3,814,121
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	303,079	282,833	100,000	--	118,587
<b>Subtotal: Other Funds</b>	<b>\$4,278,026</b>	<b>\$3,926,912</b>	<b>\$3,892,124</b>	<b>\$ --</b>	<b>\$3,932,708</b>
<b>Total Expenditures</b>	<b>\$5,216,302</b>	<b>\$5,299,515</b>	<b>\$4,919,695</b>	<b>\$888,494</b>	<b>\$5,142,487</b>
FTE Positions	137.8	143.8	137.8	14.0	143.8
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>137.8</b>	<b>143.8</b>	<b>137.8</b>	<b>14.0</b>	<b>143.8</b>

## Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Average daily census at the Soldiers' Home	249	247	252
Total beds	297	297	297
Assisted living	93	93	93
Nursing home	84	84	84
Cottages (60)	120	120	120

## Kansas Veterans' Home

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**Operations.** The Kansas Veterans' Home provides long-term skilled nursing care and domiciliary care to Kansas veterans and their dependents through an integrated and core value driven health care system. The Kansas Veterans' Home was established in 1997 at the site of the former Winfield State Hospital and Training Center. After renovation of the campus is completed, the Kansas Veterans' Home will offer three levels of care to 347 veterans. Long-term nursing care, Alzheimer (dementia), and domiciliary care will be provided in the four main buildings.

Approximately 65.0 percent of the capacity will be for long-term care and 35.0 percent for domiciliary care.

**Goals and Objectives.** The major goal of the Kansas Veterans' Home is the establishment of a licensed, quality nursing care and domiciliary care facility. This facility is staffed by technically proficient personnel and offers top quality care.

**Statutory History.** The Kansas Veterans' Home at Winfield was established by KSA 76-1951 et seq.

# Kansas Veterans' Home

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	661,249	3,213,220	8,908,310	15,794	5,703,600
Contractual Services	149,092	345,500	1,262,200	--	469,500
Commodities	112,018	149,900	510,400	--	212,900
Capital Outlay	261,502	100,000	265,245	--	150,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,183,861</b>	<b>\$3,808,620</b>	<b>\$10,946,155</b>	<b>\$15,794</b>	<b>\$6,536,000</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	1,553,055	80,000	231,837	--	160,000
<b>Total Expenditures</b>	<b>\$2,736,916</b>	<b>\$3,888,620</b>	<b>\$11,177,992</b>	<b>\$15,794</b>	<b>\$6,696,000</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	1,183,861	2,015,612	5,484,284	15,794	1,586,566
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,183,861</b>	<b>\$2,015,612</b>	<b>\$5,484,284</b>	<b>\$15,794</b>	<b>\$1,586,566</b>
<b>Other Funds</b>					
State Operations	--	1,793,008	5,461,871	--	4,949,434
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	1,553,055	80,000	231,837	--	160,000
<b>Subtotal: Other Funds</b>	<b>\$1,553,055</b>	<b>\$1,873,008</b>	<b>\$5,693,708</b>	<b>\$ --</b>	<b>\$5,109,434</b>
<b>Total Expenditures</b>	<b>\$2,736,916</b>	<b>\$3,888,620</b>	<b>\$11,177,992</b>	<b>\$15,794</b>	<b>\$6,696,000</b>
FTE Positions	149.0	264.0	356.0	--	356.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>149.0</b>	<b>264.0</b>	<b>356.0</b>	<b>--</b>	<b>356.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Average daily census at the Veterans' Home	NA	87	323
Total beds	NA	347	347
Assisted living	NA	120	120
Nursing home	NA	227	227



# Kansas Water Office

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**Mission.** The Kansas Water Office works to achieve proactive solutions for water resource issues of the state and to ensure good quality water to meet the needs of the people and the environment of Kansas. The Office evaluates and develops public policies, coordinating the water resource operations of agencies at all levels of government.

**Operations.** The Kansas Water Office is the water planning and marketing agency for the state. The Water Office is administered by a director, who is appointed by the Governor for a four-year term. The Governor also makes appointments to a 23-member Kansas Water Authority, which advises the director of the Water Office in water-related topics.

The Kansas Water Office develops and implements the Kansas Water Plan. The plan outlines the policies for management, conservation, and development of water resources of the state. A State Water Plan was adopted during the 1963 Legislative Session. Since its adoption, the Water Office and the Water Authority have emphasized implementation, evaluation, and revision of the Water Plan. The State Water Plan Fund receives demand transfers from the State General Fund and the Economic Development Initiatives Fund. Other receipts to the fund come from assessments in water consumption and fertilizer purchases.

The Water Office also administers the State Water Plan Storage Act. Through this act, the agency has acquired storage in federal reservoirs for the purpose of reselling it to municipal and industrial water users. Another function of the Water Office is to administer the State Water Assurance Act, which authorizes the establishment of local water assurance districts.

**Goals and Objectives.** The Kansas Water Office ensures protection of the water resources of the state in a manner that is technologically and economically feasible. To achieve this goal the Kansas Water Office plans to:

Reduce the amount of “wasted” and “unaccounted for” water.

Reduce the number of irrigation points of diversion where water use exceeds the regional standards.

Provide surface water and ground water to meet public water supply needs even during a period of drought.

The agency improves the quality of the state’s water supply through the following objectives:

Reduce the levels of pollutants detected in the state’s groundwater, streams, and lakes.

Provide public information and education on water issues.

**Statutory History.** The Kansas Water Office and the Kansas Water Authority were created by the 1981 Legislature (KSA 74-2608 et seq.) as successors to the Kansas Water Resources Board. Statutory milestones include adoption of a constitutional amendment in 1958 to permit state expenditures for water resource development; enactment of the State Water Resource Planning Act in 1963 (KSA 82a-901 et seq.); enactment of the State Water Plan Storage Act in 1974 (KSA 82a-1301 et seq.); enactment of the Water Transfer Act in 1983 (KSA 82a-1501 et seq.); and approval of the State Water Plan in 1985 (KSA 82a-906).

Enactments in 1986 authorized the Water Assurance Program, amended the State Water Plan Storage Act, altered the membership of the Water Authority, and established a program for water conservation planning (KSA 82a-1331, et seq., 82a-915, et seq., and 82a-927, respectively). The 1989 Legislature (KSA 82a-951, et seq.) established the State Water Plan Fund to provide a permanent source of funding for projects and programs recommended in the State Water Plan. The 1991 Legislature created the Water Marketing Fund to which direct deposits are made from water sales. In 1994, the Legislature gave the agency expanded authority to issue bonds for the purchase of water storage (KSA 82a-1360).

# Kansas Water Office

	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	1,296,735	1,277,083	1,383,070	--	1,389,408
Contractual Services	4,518,579	4,457,835	4,379,251	431,000	4,317,751
Commodities	46,570	27,365	30,069	15,000	30,069
Capital Outlay	13,735	4,500	--	--	--
Debt Service	258,982	251,841	263,991	--	263,991
Non-expense Items	366,443	404,116	402,000	--	402,000
<b>Subtotal: State Operations</b>	<b>\$6,134,601</b>	<b>\$6,018,624</b>	<b>\$6,056,381</b>	<b>\$446,000</b>	<b>\$6,001,219</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$6,134,601</b>	<b>\$6,018,624</b>	<b>\$6,056,381</b>	<b>\$446,000</b>	<b>\$6,001,219</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$6,134,601</b>	<b>\$6,018,624</b>	<b>\$6,056,381</b>	<b>\$446,000</b>	<b>\$6,001,219</b>
Expenditures by Fund					
State General Fund					
State Operations	1,455,410	1,447,004	1,420,236	446,000	1,424,681
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,455,410</b>	<b>\$1,447,004</b>	<b>\$1,420,236</b>	<b>\$446,000</b>	<b>\$1,424,681</b>
Other Funds					
State Operations	4,679,191	4,571,620	4,636,145	--	4,576,538
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$4,679,191</b>	<b>\$4,571,620</b>	<b>\$4,636,145</b>	<b>\$ --</b>	<b>\$4,576,538</b>
<b>Total Expenditures</b>	<b>\$6,134,601</b>	<b>\$6,018,624</b>	<b>\$6,056,381</b>	<b>\$446,000</b>	<b>\$6,001,219</b>
FTE Positions	23.5	23.5	23.5	--	23.5
Other Unclassified Positions	5.0	5.0	5.0	--	5.0
<b>Total Positions</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>--</b>	<b>28.5</b>

## Performance Measures

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of public water suppliers with “unaccounted for” water of 30 percent or more that received on-site technical assistance	28	49	65
Number of state-funded gauging stations	85	85	85
Number of public water supply conservation plans developed and approved	49	69	50

## **Kansas Wheat Commission**

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The Kansas Wheat Commission was abolished as a state agency by the 2000 Legislature effective July 1, 2000. The agency conducted research, education, and publicity to develop new markets or maintain existing

markets for wheat and wheat products on behalf of Kansas wheat producers. Although it is no longer a state agency, the Commission is still operational through a private organization located in Manhattan.

# Kansas Wheat 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	351,780	--	--	--	--
Contractual Services	2,690,210	--	--	--	--
Commodities	37,621	--	--	--	--
Capital Outlay	18,164	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,097,775</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$3,097,775</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	3,097,775	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$3,097,775</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$3,097,775</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
FTE Positions	8.0	--	--	--	--
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>8.0</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

# Wichita State University

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**Mission.** The mission of Wichita State University is to provide comprehensive educational opportunities in an urban setting. Through teaching, scholarship, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world and to achieve both individual responsibility in their own lives and effective citizenship in the local, national, and global community.

**Operations.** Wichita State University began as Fairmount College in 1895 under management of the Congregational Church. The institution became the Municipal University of Wichita under the City of Wichita in 1926. In 1964 the University became an institution under the State Board of Regents.

The University is an urban institution with the primary goal of service to the citizens of the 13-county area surrounding the City of Wichita and Sedgwick County. The University especially attempts to serve the citizens residing in the urban area. The student body of the University is predominantly part-time and beyond the traditional college age. The University operates both day and evening programs for those students who, because of age, family responsibilities, or economic or job constraints, must obtain a college education on a part-time basis.

Building on a strong tradition in the arts and sciences, the University offers programs in business, education, engineering, fine arts, and health professions, as well as in the liberal arts and sciences. Degree programs range from the associate to the doctoral level and encompass 75 fields of study; non-degree programs are designed to meet the specialized educational and training needs of individuals and organizations in South Central Kansas.

Scholarship, including research, creative activity, and artistic performance, is designed to advance the

University's goals of providing high quality instruction, making original contributions to knowledge and human understanding, and serving as an agent of community service. This activity is a basic expectation of all faculty members of WSU.

Public and community service seek to foster the cultural, economic, and social development of a diverse metropolitan community and the state. The University's service constituency includes artistic and cultural agencies, businesses, as well as community, educational, governmental, health, and labor organizations.

**Goals and Objectives.** The primary goal of Wichita State University is to provide a high quality education for its students. To achieve this goal, its objectives are to:

Provide quality teaching and learning opportunities in all undergraduate, graduate, and continuing education programs.

Utilize scholarship, research, creative activity, and artistic performance to advance the instructional mission.

The University strives to serve as an agent for community service. An objective of this goal is to:

Cultivate the cultural, economic, and social development of the diverse metropolitan community in Wichita and the state through University public and community service activities.

Another goal of the University is to make original contributions to knowledge and human understanding.

**Statutory History.** Wichita State University was made a state university by the 1963 Legislature in KSA 76-3a01 and KSA 76-711 et seq.

# Wichita State University

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Program</b>					
Institutional Support	8,200,385	10,228,917	9,489,308	1,297,817	9,640,083
Educational Program	72,545,949	75,911,224	75,810,170	6,264,153	77,343,714
Research	10,916,816	14,673,389	14,703,112	354,657	14,721,551
Public Service	11,503,629	9,552,538	9,605,722	412,084	9,633,081
Student Aids	8,951,328	8,408,499	8,415,790	10,937	8,415,790
Auxiliary Enterprises	3,084,317	2,931,228	2,946,599	54,774	2,946,599
Physical Plant	15,293,896	15,836,957	16,083,801	286,405	16,252,657
Debt Service & Capital Improve.	1,628,860	4,290,569	1,941,944	485,925	1,941,944
<b>Total Expenditures</b>	<b>\$132,125,180</b>	<b>\$141,833,321</b>	<b>\$138,996,446</b>	<b>\$9,166,752</b>	<b>\$140,895,419</b>
<b>Expenditures by Object</b>					
Salaries and Wages	86,712,791	90,852,703	91,900,756	5,774,927	93,799,729
Contractual Services	23,136,502	22,950,698	22,779,113	307,050	22,779,113
Commodities	4,663,896	8,867,276	8,616,565	454,547	8,616,565
Capital Outlay	6,028,464	6,018,651	4,897,353	2,133,366	4,897,353
Debt Service	744,358	1,012,264	1,024,277	--	1,024,277
Non-expense Items	10,203,373	4,255,033	4,500,000	--	4,500,000
<b>Subtotal: State Operations</b>	<b>\$121,286,011</b>	<b>\$129,701,592</b>	<b>\$129,218,064</b>	<b>\$8,669,890</b>	<b>\$131,117,037</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,954,667	8,853,424	8,860,715	10,937	8,860,715
<b>Subtotal: Operating Expenditures</b>	<b>\$131,240,678</b>	<b>\$138,555,016</b>	<b>\$138,078,779</b>	<b>\$8,680,827</b>	<b>\$139,977,752</b>
Capital Improvements	884,502	3,278,305	917,667	485,925	917,667
<b>Total Expenditures</b>	<b>\$132,125,180</b>	<b>\$141,833,321</b>	<b>\$138,996,446</b>	<b>\$9,166,752</b>	<b>\$140,895,419</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	61,351,397	63,285,174	62,616,754	7,391,239	64,216,199
Aid to Local Governments	--	--	--	--	--
Other Assistance	15,315	325,106	328,164	10,937	328,164
Capital Improvements	--	--	--	485,925	--
<b>Subtotal: State General Fund</b>	<b>\$61,366,712</b>	<b>\$63,610,280</b>	<b>\$62,944,918</b>	<b>\$7,888,101</b>	<b>\$64,544,363</b>
<b>Other Funds</b>					
State Operations	59,934,614	66,416,418	66,601,310	1,278,651	66,900,838
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,939,352	8,528,318	8,532,551	--	8,532,551
Capital Improvements	884,502	3,278,305	917,667	--	917,667
<b>Subtotal: Other Funds</b>	<b>\$70,758,468</b>	<b>\$78,223,041</b>	<b>\$76,051,528</b>	<b>\$1,278,651</b>	<b>\$76,351,056</b>
<b>Total Expenditures</b>	<b>\$132,125,180</b>	<b>\$141,833,321</b>	<b>\$138,996,446</b>	<b>\$9,166,752</b>	<b>\$140,895,419</b>
FTE Positions	1,717.5	1,727.3	1,727.3	--	1,727.3
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>1,717.5</b>	<b>1,727.3</b>	<b>1,727.3</b>	<b>--</b>	<b>1,727.3</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2003 Estimate
Five-year graduation rate	24.2 %	21.5 %	21.8 %
Percent of credit hours taught by ranked faculty	71.4 %	70.0 %	70.5 %
First-year retention rate	67.3 %	65.0 %	68.0 %

# Department of Wildlife & Parks

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**Mission.** The Department's mission is to conserve and enhance Kansas' natural heritage, its wildlife, and its habitats to assure future generations the benefits of the state's diverse, living resources. The Department also strives to provide the public with opportunities for use and appreciation of the natural resources of Kansas consistent with the conservation of those resources.

**Operations.** Oversight of the Department is the responsibility of the Secretary of Wildlife and Parks. The Secretary and support staff are located in Topeka. General administrative responsibilities are handled by the Assistant Secretary for Administration who, by law, is located in Topeka. General field responsibilities are managed by the Assistant Secretary for Operations who, by law, is located in Pratt. The Department of Wildlife and Parks Commission offers advice on outdoor recreation and natural resources protection and approves all fees, rules, and regulations.

The Department is responsible for managing and protecting the outdoor recreational opportunities and natural resources of the state. The programs used to fulfill the Department's direct responsibilities are Parks, Law Enforcement, and Fisheries and Wildlife, which includes oversight of the Department's public lands. The support program, Administration, includes Administrative and Executive Services. Through these programs the Department manages lands and waters, enforces wildlife laws, manages and researches wildlife resources, focuses attention on environmental protection, provides both required and voluntary outdoor educational programs, and oversees various federal and state mandates, such as acts relating to threatened and endangered species.

**Statutory History.** The Department of Wildlife and Parks' powers and authorities can be found in KSA 32-801 through 32-808.

## Department of Wildlife & Parks

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
Expenditures by Program					
Administration	7,085,275	7,073,507	7,546,045	248,472	7,576,294
Grants-in-Aid	1,594,892	1,949,596	1,735,000	--	1,735,000
Law Enforcement	4,210,781	4,704,183	4,954,091	498,686	5,463,946
State Parks	7,211,986	7,602,855	7,915,937	912,281	8,490,563
Fisheries & Wildlife	12,500,721	13,186,763	13,726,462	519,740	14,219,463
Capital Improvements	10,798,309	11,291,128	5,764,000	488,500	5,834,000
<b>Total Expenditures</b>	<b>\$43,401,964</b>	<b>\$45,808,032</b>	<b>\$41,641,535</b>	<b>\$2,667,679</b>	<b>\$43,319,266</b>
Expenditures by Object					
Salaries and Wages	18,281,568	18,811,121	18,970,168	927,143	19,815,213
Contractual Services	6,794,017	8,112,579	8,521,800	585,650	8,953,700
Commodities	3,719,335	3,368,459	3,475,342	55,936	3,531,278
Capital Outlay	2,205,847	2,275,149	3,175,225	610,450	3,450,075
Debt Service	--	--	--	--	--
Non-expense Items	100,305	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$31,000,767</b>	<b>\$32,567,308</b>	<b>\$34,142,535</b>	<b>\$2,179,179</b>	<b>\$35,750,266</b>
Aid to Local Governments	1,594,892	1,914,596	1,735,000	--	1,735,000
Other Assistance	7,996	35,000	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$32,603,655</b>	<b>\$34,516,904</b>	<b>\$35,877,535</b>	<b>\$2,179,179</b>	<b>\$37,485,266</b>
Capital Improvements	10,798,309	11,291,128	5,764,000	488,500	5,834,000
<b>Total Expenditures</b>	<b>\$43,401,964</b>	<b>\$45,808,032</b>	<b>\$41,641,535</b>	<b>\$2,667,679</b>	<b>\$43,319,266</b>
Expenditures by Fund					
State General Fund					
State Operations	3,501,646	3,569,346	4,299,836	224,484	4,305,369
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	216,720	395,104	--	388,500	70,000
<b>Subtotal: State General Fund</b>	<b>\$3,718,366</b>	<b>\$3,964,450</b>	<b>\$4,299,836</b>	<b>\$612,984</b>	<b>\$4,375,369</b>
Other Funds					
State Operations	27,499,121	28,997,962	29,842,699	1,954,695	31,444,897
Aid to Local Governments	1,594,892	1,914,596	1,735,000	--	1,735,000
Other Assistance	7,996	35,000	--	--	--
Capital Improvements	10,581,589	10,896,024	5,764,000	100,000	5,764,000
<b>Subtotal: Other Funds</b>	<b>\$39,683,598</b>	<b>\$41,843,582</b>	<b>\$37,341,699</b>	<b>\$2,054,695</b>	<b>\$38,943,897</b>
<b>Total Expenditures</b>	<b>\$43,401,964</b>	<b>\$45,808,032</b>	<b>\$41,641,535</b>	<b>\$2,667,679</b>	<b>\$43,319,266</b>
FTE Positions	395.5	397.5	394.5	12.0	406.5
Other Unclassified Positions	56.0	53.0	3.0	53.0	54.0
<b>Total Positions</b>	<b>451.5</b>	<b>450.5</b>	<b>397.5</b>	<b>65.0</b>	<b>460.5</b>



## Administration

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**Operations.** The Administration Program is responsible for overall management of the Department and includes two divisions.

The Administrative Services Division provides general support, including business and fiscal management, licensing, data processing, and management of the Pratt Operations facility. Oversight of these functions is the responsibility of the Assistant Secretary for Administration. Direct management is provided by the Director of the Administrative Services Division.

The Executive Services Division consists of the Office of the Secretary of Wildlife and Parks, engineering, personnel, budget, policy and planning, educational development, environmental services, and public information.

**Goals and Objectives.** The Administrative Services Division seeks to provide effective agency support. This goal is accomplished through the following objectives:

Provide accurate, timely, and efficient fiscal management, information, and administrative support.

Coordinate and manage the Department's motor pool operations, payroll functions, and contractual agreements.

The Executive Services Division seeks to establish sound management at all levels of operation. This is accomplished through the following objectives:

Develop and implement quality management principles.

Provide technical fisheries and wildlife input to sponsoring groups, propose land use and development projects, and assess the probable effects of such activities on the state's fish and wildlife resources.

Administer the Department's permitting authority.

Investigate pollution events affecting fish and wildlife resources comprehensively and rapidly and prevent destruction of habitats and/or populations.

Process employee personnel transactions within 30 days of receipt.

Complete 75.0 percent of engineering projects by the original completion date.

**Statutory History.** The Department of Wildlife and Parks' powers can be found in KSA 32-801 through 32-808.

**Administration**

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	3,906,993	3,963,696	4,102,177	37,622	4,125,426
Contractual Services	2,248,876	2,307,935	2,445,470	103,750	2,445,470
Commodities	581,596	478,096	469,933	7,000	476,933
Capital Outlay	343,310	323,780	528,465	100,100	528,465
Debt Service	--	--	--	--	--
Non-expense Items	5,006	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,080,775</b>	<b>\$7,073,507</b>	<b>\$7,546,045</b>	<b>\$248,472</b>	<b>\$7,576,294</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,500	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$7,085,275</b>	<b>\$7,073,507</b>	<b>\$7,546,045</b>	<b>\$248,472</b>	<b>\$7,576,294</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	938,357	1,076,397	1,365,779	194,484	1,381,798
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$938,357</b>	<b>\$1,076,397</b>	<b>\$1,365,779</b>	<b>\$194,484</b>	<b>\$1,381,798</b>
<b>Other Funds</b>					
State Operations	6,142,418	5,997,110	6,180,266	53,988	6,194,496
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,500	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$6,146,918</b>	<b>\$5,997,110</b>	<b>\$6,180,266</b>	<b>\$53,988</b>	<b>\$6,194,496</b>
<b>Total Expenditures</b>	<b>\$7,085,275</b>	<b>\$7,073,507</b>	<b>\$7,546,045</b>	<b>\$248,472</b>	<b>\$7,576,294</b>
FTE Positions	91.5	93.5	90.5	1.0	93.5
Other Unclassified Positions	3.0	--	3.0	--	--
<b>Total Positions</b>	<b>94.5</b>	<b>93.5</b>	<b>93.5</b>	<b>1.0</b>	<b>93.5</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of new wildlife habitat impact projects reviewed	939	750	750
Number of permits and licenses issued:			
Deer Permits	157,608	160,000	160,000
Fishing Licenses (resident and non-resident)	338,157	339,000	339,000
Hunting Licenses (resident and non-resident)	195,761	198,000	198,000
Daily Park Use Permits	378,956	380,000	380,000
Annual Park Use Permits	40,489	61,000	61,000
Number of students certified through education programs in:			
Hunting	12,340	13,000	13,000
Boating	921	1,000	1,500
Personal Water Craft	5,650	5,750	6,000
Furharvester	419	400	400
<i>Kansas Wildlife &amp; Parks</i> magazine circulation	27,500	28,000	28,000

## Grants-in-Aid

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**Operations.** The Department of Wildlife and Parks' Grants-in-Aid Program provides funding and grant assistance to eligible local outdoor recreation agencies. Specific grant programs for local groups that are administered by the Department include the Kansas Local Government Outdoor Recreation Grant Program, Community Lake Assistance Program, Outdoor Wildlife Learning Sites, and Local Shooting Range Development Program. Other assistance is provided to individuals through the Youth in the Outdoors Program, Wildscape, the Americorps Program, and the National Recreational Trails Program. Grants-in-Aid is financed by a variety of state and federal sources.

Since 1965, Kansas has received over \$40.0 million in federal aid as matching funds for state and local projects. Of the \$40.0 million, approximately 70.0 percent has been distributed to local governments.

The Kansas Local Government Outdoor Recreation Grant Program was established during the 1998

Legislative Session. The Department has created guidelines for distributing funding to outdoor recreation groups.

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

Maintain compliance with federal guidelines for program administration.

Utilize all available funds for state and local recreation projects.

**Statutory History.** Public Law 88-578 established the Land and Water Conservation Fund Act of 1965, which provides for state participation in the development of outdoor recreation. KSA 32-825 designates the Department of Wildlife and Parks as the state agency that applies for, accepts, administers, and disburses federal assistance under federal law. KSA 32-1201 et seq. establish the Kansas Local Government Outdoor Recreation Grant Program.

## Grants-in-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	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	95,299	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	1,594,892	1,914,596	1,735,000	--	1,735,000
Other Assistance	--	35,000	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,594,892</b>	<b>\$1,949,596</b>	<b>\$1,735,000</b>	<b>\$ --</b>	<b>\$1,735,000</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	1,594,892	1,914,596	1,735,000	--	1,735,000
Other Assistance	--	35,000	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$1,594,892</b>	<b>\$1,949,596</b>	<b>\$1,735,000</b>	<b>\$ --</b>	<b>\$1,735,000</b>
<b>Total Expenditures</b>	<b>\$1,594,892</b>	<b>\$1,949,596</b>	<b>\$1,735,000</b>	<b>\$ --</b>	<b>\$1,735,000</b>
FTE Positions					
FTE Positions	--	--	--	--	--
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of grant programs	6	6	5
Number of Local Outdoor Recreation Grants approved	45	42	45

## Law Enforcement

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**Operations.** The Wildlife and Parks Law Enforcement Program provides for the oversight and enforcement of all wildlife laws, boating laws, Department regulations, and the Hunter Safety Act. Oversight of this program is the responsibility of the Assistant Secretary for Operations. Direct management of this program is provided by the Division Director for the Law Enforcement Division. Law enforcement personnel also enforce many federal regulations, such as the Migratory Bird Treaty Act, the Endangered Species Act, and the Black Bass Act.

The personnel assigned to the Wildlife and Parks Law Enforcement Program are responsible for enforcing all hunting, fishing, and boating laws in the state. The Special Investigations Unit performs investigations as directed by the Secretary. Assisting in education efforts is a secondary duty of personnel assigned to this program.

**Goals and Objectives.** Through its Law Enforcement Program, the Department seeks to provide oversight and protection of the state's natural resource areas. The following are objectives of this program:

Maintain a compliance rate for wildlife laws and regulations at 90.0 percent or higher.

Perform 900 wildlife license and permit checks per Conservation Officer annually.

**Statutory History.** KSA 32-808 grants authority over the conservation and protection of the state's natural resources dealing with wildlife and its habitats. As part of this authority, the Department establishes and enforces open and closed seasons and bag limits on wildlife. The Department also conducts investigations regarding the conservation of threatened and endangered species.

# Law Enforcement

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	3,189,600	3,382,066	3,502,215	175,000	3,688,384
Contractual Services	280,310	356,192	429,641	41,900	471,541
Commodities	272,085	245,472	223,282	48,936	272,218
Capital Outlay	468,697	720,453	798,953	232,850	1,031,803
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,210,692</b>	<b>\$4,704,183</b>	<b>\$4,954,091</b>	<b>\$498,686</b>	<b>\$5,463,946</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	89	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$4,210,781</b>	<b>\$4,704,183</b>	<b>\$4,954,091</b>	<b>\$498,686</b>	<b>\$5,463,946</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Other Funds</b>					
State Operations	4,210,692	4,704,183	4,954,091	498,686	5,463,946
Aid to Local Governments	--	--	--	--	--
Other Assistance	89	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$4,210,781</b>	<b>\$4,704,183</b>	<b>\$4,954,091</b>	<b>\$498,686</b>	<b>\$5,463,946</b>
<b>Total Expenditures</b>	<b>\$4,210,781</b>	<b>\$4,704,183</b>	<b>\$4,954,091</b>	<b>\$498,686</b>	<b>\$5,463,946</b>
FTE Positions	73.0	73.0	73.0	5.0	78.0
Other Unclassified Positions	--	--	--	--	1.0
<b>Total Positions</b>	<b>73.0</b>	<b>73.0</b>	<b>73.0</b>	<b>5.0</b>	<b>79.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of public contacts	105,756	150,000	150,000
Number of wildlife license, boating safety, and registration checks per Conservation Officer	1,143	1,222	1,222
Compliance rate with laws and regulations for:			
Wildlife	93.0 %	91.0 %	91.0 %
Boating	83.5 %	82.3 %	82.3 %

## State Parks

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**Operations.** The Parks Program is responsible for managing 24 state parks and the Prairie Spirit Rail Trail. Oversight of this program is the responsibility of the Assistant Secretary for Operations. Direct management is provided by the Division Director for the Parks Division. To manage park facilities more effectively, the state is divided into three regions, each managed by a Regional Supervisor.

This program also is responsible for administering Local Government Outdoor Recreation Grants. An evaluation committee reviews and prioritizes the applications according to statewide needs. However, the Department provides support and technical assistance with the application procedure.

**Goals and Objectives.** It is a goal of the Department to manage, protect, and administer effectively all state

parks to provide a diversity of recreational experiences. This goal is accomplished through the following objectives:

Provide improved maintenance for existing facilities.

Utilize consistent, statistically valid user surveys to evaluate customer service and demand.

Evaluate continually and use employees to maintain proper efficiency.

**Statutory History.** KSA 32-807 authorizes the Department to operate a state park system. The development and operation of recreational trails are contained in KSA 58-3211 et seq.

**State Parks**

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	4,806,753	5,203,291	4,888,731	629,781	5,463,357
Contractual Services	1,209,068	1,253,414	1,409,857	50,000	1,409,857
Commodities	863,987	872,170	850,349	--	850,349
Capital Outlay	328,771	273,980	767,000	232,500	767,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,208,579</b>	<b>\$7,602,855</b>	<b>\$7,915,937</b>	<b>\$912,281</b>	<b>\$8,490,563</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,407	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$7,211,986</b>	<b>\$7,602,855</b>	<b>\$7,915,937</b>	<b>\$912,281</b>	<b>\$8,490,563</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	2,563,289	2,492,949	2,934,057	30,000	2,923,571
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$2,563,289</b>	<b>\$2,492,949</b>	<b>\$2,934,057</b>	<b>\$30,000</b>	<b>\$2,923,571</b>
<b>Other Funds</b>					
State Operations	4,645,290	5,109,906	4,981,880	882,281	5,566,992
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,407	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$4,648,697</b>	<b>\$5,109,906</b>	<b>\$4,981,880</b>	<b>\$882,281</b>	<b>\$5,566,992</b>
<b>Total Expenditures</b>	<b>\$7,211,986</b>	<b>\$7,602,855</b>	<b>\$7,915,937</b>	<b>\$912,281</b>	<b>\$8,490,563</b>
FTE Positions	104.0	104.0	104.0	4.0	107.0
Other Unclassified Positions	53.0	53.0	--	53.0	53.0
<b>Total Positions</b>	<b>157.0</b>	<b>157.0</b>	<b>104.0</b>	<b>57.0</b>	<b>160.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of campers satisfied	82.0 %	85.0 %	90.0 %
Percent of day users satisfied	85.0 %	85.0 %	90.0 %
Percent of campsites utilized	75.0 %	75.0 %	76.0 %
Number of "Adopt a Park" programs	4	4	4
Number of volunteer hours	38,000	45,000	65,000



## Fisheries & Wildlife

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**Operations.** The Fisheries and Wildlife Program is responsible for management of all wildlife and fish resources on public and private lands, including state fishing lakes and wildlife areas. This program is also responsible for research and technical analysis, evaluation of fish and wildlife populations, statewide regulatory efforts, and other functions, including fish production and stocking statewide. In addition, this program develops wildlife management plans to improve the quality of hunting and fishing in the state and addresses nongame wildlife concerns. A comprehensive wildlife management process is prepared every five years, then used to review and revise these management plans. Oversight of this program is the responsibility of the Assistant Secretary for Operations. This program is directly managed by the Division Director of the Fisheries and Wildlife Division.

The Fisheries and Wildlife Program provides technical assistance and guidance to other programs in the Department. This program also evaluates grant proposals submitted by local organizations for development of community lake recreation opportunities. It also evaluates grant applications for establishing local Outdoor Wildlife Learning Sites. Another responsibility is to ensure compliance with the Threatened and Endangered Species Act.

**Goals and Objectives.** The goals of the Fisheries and Wildlife Program are (1) to protect, enhance, and manage the fisheries and wildlife resources in Kansas and (2) plan and implement an orderly system of recreational use opportunities. The objectives are as follows:

Provide the number, size, and species of fish requested for statewide stocking, while maintaining adequate stocks of forage and brood fish.

Maintain the continuity of fisheries and wildlife population databases and user performance surveys.

Enhance the status and habitats of nongame species with emphasis placed on promoting appreciation for threatened and endangered species.

Increase the number of days spent hunting, fishing, and observing wildlife.

Reverse the trend of deteriorating quantity and quality of wildlife habitat.

Develop and implement a comprehensive management approach to all wildlife related issues.

Protect and enhance those species classified as threatened, endangered, or in need of conservation.

**Statutory History.** The Department, by law, is granted authority over the conservation of the natural resources of the state in regard to wildlife and habitat. In addition, KSA 32-958 et seq. direct the Department to conduct investigations and establish programs for conserving nongame, threatened and endangered species, and all other wildlife.

## Fisheries & Wildlife

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	6,378,222	6,262,068	6,477,045	84,740	6,538,046
Contractual Services	3,055,763	4,195,038	4,236,832	390,000	4,626,832
Commodities	2,001,667	1,772,721	1,931,778	--	1,931,778
Capital Outlay	1,065,069	956,936	1,080,807	45,000	1,122,807
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$12,500,721</b>	<b>\$13,186,763</b>	<b>\$13,726,462</b>	<b>\$519,740</b>	<b>\$14,219,463</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$12,500,721</b>	<b>\$13,186,763</b>	<b>\$13,726,462</b>	<b>\$519,740</b>	<b>\$14,219,463</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Other Funds</b>					
State Operations	12,500,721	13,186,763	13,726,462	519,740	14,219,463
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$12,500,721</b>	<b>\$13,186,763</b>	<b>\$13,726,462</b>	<b>\$519,740</b>	<b>\$14,219,463</b>
<b>Total Expenditures</b>	<b>\$12,500,721</b>	<b>\$13,186,763</b>	<b>\$13,726,462</b>	<b>\$519,740</b>	<b>\$14,219,463</b>
FTE Positions	127.0	127.0	127.0	2.0	128.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>127.0</b>	<b>127.0</b>	<b>127.0</b>	<b>2.0</b>	<b>128.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
<b>Number of surveys conducted:</b>			
Wildlife population	30	30	30
Hunter	6	8	10
Landowner	2	4	5
Angler	19	24	24
<b>Percent satisfied with associated management program:</b>			
Deer hunters	71.0 %	80.0 %	80.0 %
Landowners (deer)	50.0 %	50.0 %	60.0 %
Turkey hunters	81.0 %	85.0 %	85.0 %
Landowners (turkey)	60.0 %	65.0 %	70.0 %
Anglers	79.0 %	70.0 %	70.0 %
Number of acres affected by Upland Gamebird Habitat Program	50,000	75,000	95,000
Number of acres in Walk-in Hunting Program	635,000	730,000	730,000

## Capital Improvements

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**Operations.** The Capital Improvements Program for the Department of Wildlife and Parks provides funding for repair and construction projects at state-owned or administered areas under the jurisdiction of the Department. The Capital Improvements Program encompasses five major functions: planning, designing, budgeting, preliminary engineering and/or architecture, and construction. Large improvement projects are generally constructed through contracts awarded to private contractors on a competitive bid basis. Smaller capital projects are constructed using agency equipment and staff.

In 1998, the Governor proposed a \$10.0 million initiative to improve the infrastructure of Kansas' parks. His initiative, *Parks 2000*, was the result of input and feedback from the Kansas Department of Wildlife and Parks Commission. *Parks 2000* is a three-year program which will replace or rehabilitate

structures, provide enhanced camping facilities, and improve access to Kansas' park system.

**Goals and Objectives.** A primary goal is to provide facilities that meet the needs of Kansas citizens. It will be pursued through the following objectives:

Maintain or improve the physical structure of all agency facilities.

Construct agency facilities, as needed, which address the expectations of park patrons.

Construct agency facilities, as needed, to address the expectations of new user groups.

**Statutory History.** The Secretary of the Department is granted authority over conservation of the natural resources of the state by KSA 32-807.

## Capital Improvements

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhanc. Pkg.	FY 2002 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	10,798,309	11,291,128	5,764,000	488,500	5,834,000
<b>Total Expenditures</b>	<b>\$10,798,309</b>	<b>\$11,291,128</b>	<b>\$5,764,000</b>	<b>\$488,500</b>	<b>\$5,834,000</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	216,720	395,104	--	388,500	70,000
<b>Subtotal: State General Fund</b>	<b>\$216,720</b>	<b>\$395,104</b>	<b>\$ --</b>	<b>\$388,500</b>	<b>\$70,000</b>
<b>Other Funds</b>					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	10,581,589	10,896,024	5,764,000	100,000	5,764,000
<b>Subtotal: Other Funds</b>	<b>\$10,581,589</b>	<b>\$10,896,024</b>	<b>\$5,764,000</b>	<b>\$100,000</b>	<b>\$5,764,000</b>
<b>Total Expenditures</b>	<b>\$10,798,309</b>	<b>\$11,291,128</b>	<b>\$5,764,000</b>	<b>\$488,500</b>	<b>\$5,834,000</b>
<b>FTE Positions</b>					
FTE Positions	--	--	--	--	--
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of structures in need of major repair or replacement	8	4	6
Percent of dams repaired	40.0 %	45.0 %	50.0 %
Number of miles of roadway in need of resurfacing	60	60	60
Number of bridges repaired or replaced	0	1	3

# Winfield Correctional Facility

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

**Operations.** The Winfield Correctional Facility is a 522-bed facility which provides housing for minimum security male inmates. The facility serves a pre-release function designed to provide a smooth transition from an institutional setting to the community for inmates expected to be paroled in the near future. The Pre-release Program offers participants opportunities to learn and practice a variety of social skills in less restricted settings which will enable them to reenter the communities to which they are being paroled.

The institution operates six major budget programs: Administration, Security, Classification and Programs, Support Services, Capital Improvements, and the Wichita Work Release Facility.

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

Classification and Programs maintains all the records regarding work assignments, progress reviews, attitudinal and adjustment counseling, probation/parole

counseling, and other matters regarding the inmates. The Support Services Program includes such activities as laundry and supply, facilities operations, and physical plant maintenance. Food Service operations were privatized in FY 1997 and moved to the Department of Corrections' budget. Medical and mental health services are provided under a Department of Corrections contract with a private firm.

The Wichita Work Release Facility became part of Winfield Correctional Facility on September 1, 1996. Prior to FY 1997, the Wichita Work Release Facility was part of the Facilities Operations Program in the Department of Corrections. The facility affords selected inmates the opportunity for community re-integration prior to actual release from custody. Inmates housed at the facility become gainfully employed on a full-time basis in the community. The residential-style facility has a capacity of 198 male and female inmates.

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

Limit the number of inmate assaults on staff.

Limit the number of inmate escapes.

In addition, a separate goal of the Wichita Work Release Facility is to provide for the confinement, control, and rehabilitation of adult felons.

**Statutory History.** The Winfield Correctional Facility operates under the authority of the Secretary of Corrections as specified in the provisions of KSA 75-52,117.

# Winfield 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	618,075	610,272	615,559	60,936	625,243
Security	3,506,704	3,542,663	3,618,698	594,406	3,814,101
Classification and Programs	938,323	903,395	921,403	29,458	912,742
Wichita Work Release	1,783,911	1,856,083	1,889,409	68,470	1,919,630
Support Services	2,146,022	2,288,352	2,333,198	243,039	2,278,056
Debt Service & Capital Improve.	279,081	107,119	--	--	--
<b>Total Expenditures</b>	<b>\$9,272,116</b>	<b>\$9,307,884</b>	<b>\$9,378,267</b>	<b>\$996,309</b>	<b>\$9,549,772</b>
Expenditures by Object					
Salaries and Wages	7,148,934	7,168,746	7,363,298	714,073	7,635,803
Contractual Services	1,008,286	1,254,008	1,268,819	130,136	1,167,819
Commodities	730,586	687,011	695,150	--	695,150
Capital Outlay	104,606	91,000	51,000	152,100	51,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$8,992,412</b>	<b>\$9,200,765</b>	<b>\$9,378,267</b>	<b>\$996,309</b>	<b>\$9,549,772</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	623	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$8,993,035</b>	<b>\$9,200,765</b>	<b>\$9,378,267</b>	<b>\$996,309</b>	<b>\$9,549,772</b>
Capital Improvements	279,081	107,119	--	--	--
<b>Total Expenditures</b>	<b>\$9,272,116</b>	<b>\$9,307,884</b>	<b>\$9,378,267</b>	<b>\$996,309</b>	<b>\$9,549,772</b>
Expenditures by Fund					
State General Fund					
State Operations	8,625,745	9,000,254	9,217,018	996,309	9,388,523
Aid to Local Governments	--	--	--	--	--
Other Assistance	623	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$8,626,368</b>	<b>\$9,000,254</b>	<b>\$9,217,018</b>	<b>\$996,309</b>	<b>\$9,388,523</b>
Other Funds					
State Operations	366,667	200,511	161,249	--	161,249
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	279,081	107,119	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$645,748</b>	<b>\$307,630</b>	<b>\$161,249</b>	<b>\$--</b>	<b>\$161,249</b>
<b>Total Expenditures</b>	<b>\$9,272,116</b>	<b>\$9,307,884</b>	<b>\$9,378,267</b>	<b>\$996,309</b>	<b>\$9,549,772</b>
FTE Positions	200.0	201.0	201.0	--	201.0
Other Unclassified Positions	--	--	--	--	--
<b>Total Positions</b>	<b>200.0</b>	<b>201.0</b>	<b>201.0</b>	<b>--</b>	<b>201.0</b>

Performance Measures	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of escapes	1	1	--
Number of assaults on staff	1	--	--