



THE GOVERNOR'S

# Budget

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STATE OF KANSAS

# Report

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VOLUME 2 FISCAL YEAR 2018

*Sam Brownback*

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SAM BROWNBACK, GOVERNOR



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

**Volume 2**

**Agency Detail**

**Fiscal Year 2018**

Readers of *The FY 2018 Governor's Budget Report* can access this information on the Kansas Division of the Budget's website at <http://budget.ks.gov>.

# Division of the Budget

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

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## **Shawn Sullivan, Director**

### **Julie Thomas, Deputy Director**

Department for Children & Families  
Kansas Guardianship Program  
Health Care Stabilization Fund Board of Governors  
Board of Healing Arts

### **Jeff Arpin, Principal Budget Analyst**

Office of the Governor/Lieutenant Governor  
Department of Education  
School for the Blind  
School for the Deaf  
Insurance Department  
Legislative Coordinating Council  
Legislature  
Legislative Research Department  
Legislative Division of Post Audit  
Revisor of Statutes  
Board of Mortuary Arts

### **Luke Drury, Budget Analyst**

Department of Wildlife, Parks & Tourism  
State Treasurer  
Commission on Veterans Affairs Office  
Historical Society  
Kansas State Fair  
Board of Indigents Defense Services  
Hearing Instruments Board of Examiners  
Board of Examiners in Optometry

### **Vicki Helsel, Principal Budget Analyst**

Department of Health & Environment  
Department for Aging & Disability Services  
Kansas Neurological Institute  
Larned State Hospital  
Osawatomie State Hospital  
Parsons State Hospital & Training Center  
Board of Nursing  
Board of Pharmacy  
Board of Technical Professions

**John Kirk, Principal Budget Analyst**

Adjutant General  
Department of Corrections  
El Dorado Correctional Facility  
Ellsworth Correctional Facility  
Hutchinson Correctional Facility  
Lansing Correctional Facility  
Larned Correctional Mental Health Facility  
Norton Correctional Facility  
Topeka Correctional Facility  
Winfield Correctional Facility  
Kansas Juvenile Correctional Complex  
Larned Juvenile Correctional Facility  
Emergency Medical Services Board  
State Fire Marshal  
Highway Patrol  
Kansas Bureau of Investigation

**Konnie Leffler, Principal Budget Analyst**

Department of Agriculture  
Kansas Water Office  
Secretary of State  
State Library  
Kansas Corporation Commission  
Citizens Utility Ratepayer Board  
Kansas Commission on Peace Officers Standards & Training  
Board of Barbering  
Board of Cosmetology  
Governmental Ethics Commission

**Sean Tomb, Principal Budget Analyst**

Department of Commerce  
Department of Labor  
Department of Revenue  
Kansas State Lottery  
Kansas Racing & Gaming Commission  
Real Estate Commission  
Real Estate Appraisal Board  
Board of Accountancy  
Office of State Banking Commissioner  
Department of Credit Unions  
Securities Commissioner

**Sheena Ward, Principal Budget Analyst**

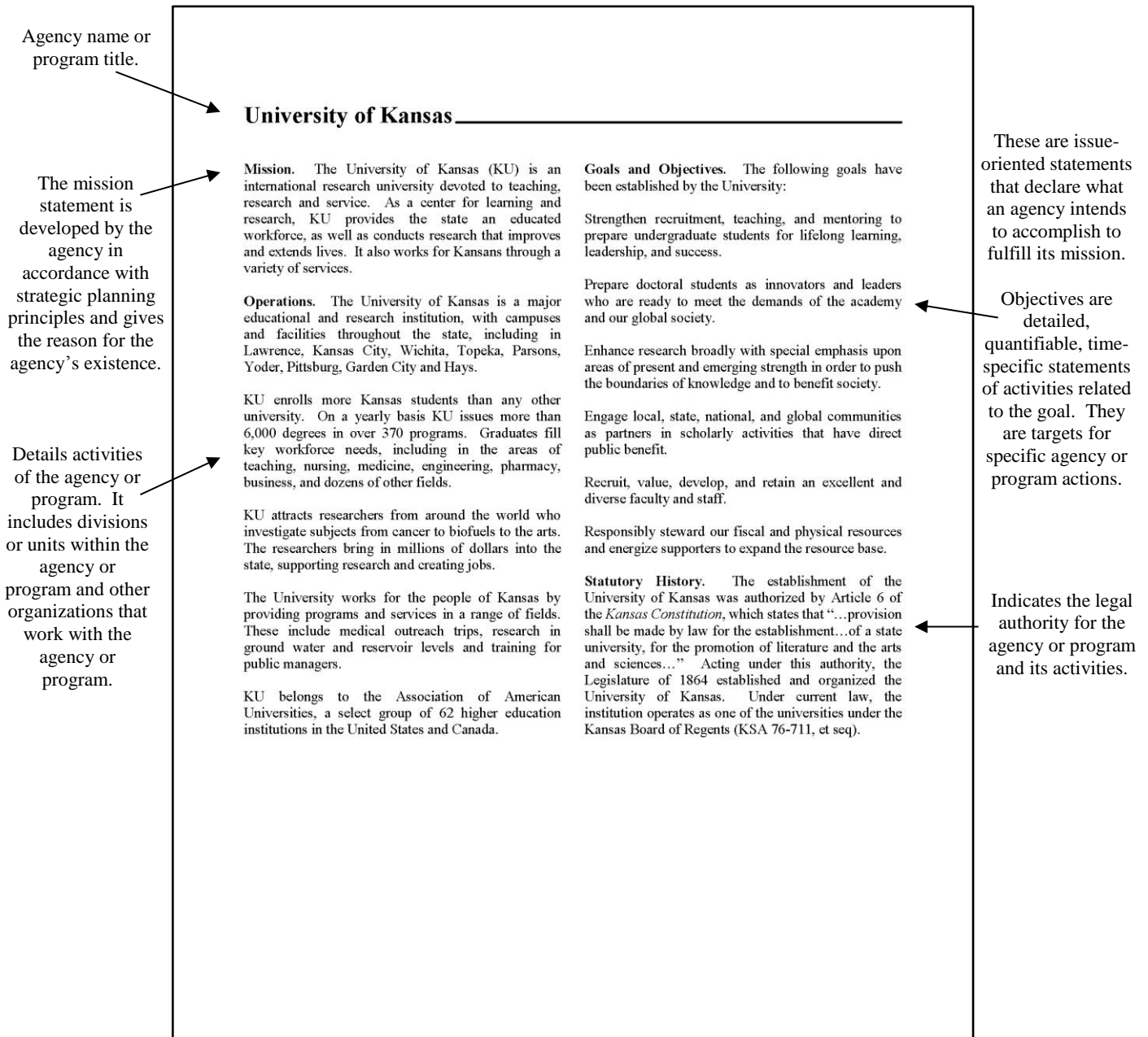
Board of Regents  
Emporia State University  
Fort Hays State University  
Kansas State University  
Kansas State University—Extension Systems & Agriculture Research Programs  
Kansas State University—Veterinary Medical Center  
Pittsburg State University  
University of Kansas  
University of Kansas Medical Center  
Wichita State University  
Judiciary  
Judicial Council  
Kansas Sentencing Commission  
Behavioral Sciences Regulatory Board

**Brendan Yorkey, Principal Budget Analyst**

Department of Administration  
Department of Transportation  
Attorney General  
Kansas Public Employees Retirement System  
Administrative Hearings  
Kansas Human Rights Commission  
Board of Tax Appeals  
Abstracters Board of Examiners  
Kansas Dental Board

**Shelly Dechand, Public Service Administrator**

# How to Use this Report





# How to Use this Report

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

University of Kansas					
	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
Institutional Support	43,685,328	38,372,337	38,014,905	37,964,479	38,101,338
Instructional Services	255,055,960	265,482,487	270,568,507	270,240,481	277,010,911
Academic Support	54,200,574	55,765,868	55,237,548	55,159,018	55,364,162
Student Services	48,846,657	47,180,811	47,919,778	47,879,462	48,143,870
Research	117,685,939	116,576,697	115,253,860	115,131,863	115,542,051
Public Service	10,206,917	10,600,674	10,531,694	10,522,366	10,552,063
Student Aid	204,010,422	211,460,320	211,445,428	211,445,413	211,445,472
Auxiliary	60,037,230	63,436,957	66,915,118	66,882,656	71,756,977
Physical Plant/Central Svcs	65,704,833	54,156,360	58,017,574	57,863,285	59,162,348
Debt Service & Capital Improvements	53,062,132	51,503,129	34,585,856	34,585,856	32,856,324
<b>Total Expenditures</b>	<b>\$912,495,992</b>	<b>\$914,535,640</b>	<b>\$908,490,268</b>	<b>\$907,674,879</b>	<b>\$919,935,516</b>
<b>Expenditures by Object</b>					
Salaries & Wages	457,843,114	462,613,421	462,297,451	461,482,062	463,915,346
Contractual Services	140,878,741	140,210,245	150,819,763	150,819,763	161,520,143
Commodities	20,811,890	20,903,994	20,908,850	20,908,850	21,408,603
Capital Outlay	22,390,722	18,248,000	18,312,000	18,312,000	18,812,000
Debt Service	10,146,359	9,246,432	9,440,831	9,440,831	9,360,326
<b>Subtotal: State Operations</b>	<b>\$652,070,826</b>	<b>\$651,222,092</b>	<b>\$661,778,895</b>	<b>\$660,963,506</b>	<b>\$675,016,418</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	71,300,667	71,866,851	71,852,000	71,852,000	71,852,000
<b>Subtotal: Operating Expenditures</b>	<b>\$723,371,493</b>	<b>\$723,088,943</b>	<b>\$733,630,895</b>	<b>\$732,815,506</b>	<b>\$746,868,418</b>
Capital Improvements	42,915,773	42,256,697	25,145,025	25,145,025	23,495,998
<b>Total Reportable Expenditures</b>	<b>\$766,287,266</b>	<b>\$765,345,640</b>	<b>\$758,775,920</b>	<b>\$757,960,531</b>	<b>\$770,364,416</b>
Non-expense Items	146,208,726	149,190,000	149,714,348	149,714,348	149,571,100
<b>Total Expenditures by Object</b>	<b>\$912,495,992</b>	<b>\$914,535,640</b>	<b>\$908,490,268</b>	<b>\$907,674,879</b>	<b>\$919,935,516</b>
<b>Expenditures by Fund</b>					
State General Fund	131,946,948	131,799,226	130,280,517	129,994,967	130,206,062
Water Plan Fund	26,841	26,841	26,841	26,841	26,841
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	10,821,617	11,060,204	--	--	--
Other Funds	769,700,586	771,649,369	778,182,910	777,653,071	789,702,613
<b>Total Expenditures by Fund</b>	<b>\$912,495,992</b>	<b>\$914,535,640</b>	<b>\$908,490,268</b>	<b>\$907,674,879</b>	<b>\$919,935,516</b>
FTE Positions	5,342.14	5,342.14	5,342.14	5,342.14	5,342.14
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>5,342.14</b>	<b>5,342.14</b>	<b>5,342.14</b>	<b>5,342.14</b>	<b>5,342.14</b>

Details expenditure information about the agency by program. Includes the actual year, current year, the agency's request, and the Governor's recommendation. Expenditures are divided by both objects of expenditure and by funding. Non-expense items are shown for illustration but are not reported in state budget totals.

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

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Five-year graduation rate	57.0 %	57.0 %	57.0 %	57.0 %
Percent of credit hours taught by faculty	84.0 %	84.0 %	85.0 %	85.0 %

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

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# General Government

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# Department of Administration

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**Mission.** The mission of the Department is to provide exceptional quality services in partnership with other state agencies that add value and enhance the quality of life of citizens and visitors.

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

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

construction of all state buildings; manages the state's central data processing and telecommunications systems; operates the state printing plant; develops and administers the state Affirmative Action Program; maintains and operates office buildings in Topeka; and oversees rented and leased space by state agencies.

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

**Statutory History.** The 1953 Legislature created the Department of Administration. Major revisions to its organizational structure occurred in 1965, 1972, 1974, 1978, 2005, and 2012. Current statutory provisions are found in KSA 75-3701 et seq.

## Department of Administration

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
Administration	704,194	616,916	610,814	606,246	611,612
Office of Chief Counsel	329,453	363,022	358,889	356,436	359,501
Office of Chief Financial Officer	2,187,364	2,424,115	2,405,431	2,386,934	2,414,494
Office of Systems Management	1,061,674	764,353	1,070,013	69,332	70,473
Budget Analysis	1,414,506	1,594,564	1,472,720	1,461,559	1,619,064
Office of Personnel Services	1,412,150	1,479,305	1,463,995	1,452,475	1,464,167
Office of Financial Management	164,448	434,914	159,040	431,426	433,608
Office of Procurement & Contracts	342,872	1,353,338	1,344,388	1,333,790	1,352,848
Office of Facilities & Property Management	2,877,851	1,564,875	1,882,555	1,880,516	1,900,181
Debt Service & Capital Improvements	130,245,770	165,568,853	178,188,636	178,188,636	173,270,687
Office of Long-Term Care Ombudsman	695,426	672,449	674,539	669,300	675,663
Office of Information Technology Services	49,178,299	40,032,431	39,520,660	39,441,962	39,325,248
Off Budget	55,346,871	51,091,496	50,443,587	50,773,046	51,555,983
<b>Total Expenditures</b>	<b>\$245,960,878</b>	<b>\$267,960,631</b>	<b>\$279,595,267</b>	<b>\$279,051,658</b>	<b>\$275,053,529</b>
<b>Expenditures by Object</b>					
Salaries & Wages	31,987,733	33,235,933	32,819,123	32,501,503	32,900,957
Contractual Services	64,716,698	54,928,011	55,107,143	55,107,143	55,926,614
Commodities	3,411,166	3,696,526	3,925,676	3,925,676	3,955,446
Capital Outlay	8,449,362	3,674,816	3,561,937	3,561,937	3,302,437
Debt Service	89,038,877	102,931,058	101,197,591	101,197,591	98,365,266
<b>Subtotal: State Operations</b>	<b>\$197,603,836</b>	<b>\$198,466,344</b>	<b>\$196,611,470</b>	<b>\$196,293,850</b>	<b>\$194,450,720</b>
Aid to Local Governments	--	274,011	--	274,011	274,011
Other Assistance	74,537	16,479	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$197,678,373</b>	<b>\$198,756,834</b>	<b>\$196,611,470</b>	<b>\$196,567,861</b>	<b>\$194,724,731</b>
Capital Improvements	46,729,949	67,077,202	80,937,202	80,937,202	78,862,203
<b>Total Reportable Expenditures</b>	<b>\$244,408,322</b>	<b>\$265,834,036</b>	<b>\$277,548,672</b>	<b>\$277,505,063</b>	<b>\$273,586,934</b>
Non-expense Items	1,552,556	2,126,595	2,046,595	1,546,595	1,466,595
<b>Total Expenditures by Object</b>	<b>\$245,960,878</b>	<b>\$267,960,631</b>	<b>\$279,595,267</b>	<b>\$279,051,658</b>	<b>\$275,053,529</b>
<b>Expenditures by Fund</b>					
State General Fund	82,380,794	121,617,988	133,779,950	130,089,493	125,396,682
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	479,392	500,000	510,000	510,000	520,000
Other Funds	163,100,692	145,842,643	145,305,317	148,452,165	149,136,847
<b>Total Expenditures by Fund</b>	<b>\$245,960,878</b>	<b>\$267,960,631</b>	<b>\$279,595,267</b>	<b>\$279,051,658</b>	<b>\$275,053,529</b>
FTE Positions	372.75	370.95	368.95	368.95	368.95
Non-FTE Unclassified Permanent	210.80	161.25	159.25	159.25	159.25
<b>Total Positions</b>	<b>583.55</b>	<b>532.20</b>	<b>528.20</b>	<b>528.20</b>	<b>528.20</b>

## **Administration**

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**Operations.** The Administration Program includes the activities of the Secretary of Administration and the Office of Public Affairs. The Office of the Secretary is responsible for the general supervision of the agency, establishment of departmental priorities, and allocation of resources. The Secretary serves as a member of the Information Technology Executive Council, the Kansas State Employees' Health Care Commission, the Capitol Area Plaza Authority, and the Topeka Public Building Commission. In addition, the Secretary of Administration serves as Secretary to the State Finance Council.

The Secretary of Administration performs the functions of the Office of the Repealer. The Office accepts suggestions for repeal of statutes, regulations,

and executive orders received from citizens, businesses, and government agencies.

The Office of Public Affairs was created in FY 2014 and is charged with internal and external communications for the Department of Administration.

**Goals and Objectives.** The goals of the Secretary are to provide supervision, establish priorities, and allocate resources to further the agency's mission.

**Statutory History.** The Department was created by the 1953 Legislature. Major revisions to its organizational structure occurred in 1965, 1972, 1974, 1978, 2005, and 2012. Statutory provisions are found in KSA 75-3701 et seq.

*Department of Administration*  
**Administration**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	593,262	454,916	448,814	444,246	449,612
Contractual Services	109,191	155,000	155,000	155,000	155,000
Commodities	1,741	5,000	5,000	5,000	5,000
Capital Outlay	--	2,000	2,000	2,000	2,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$704,194</b>	<b>\$616,916</b>	<b>\$610,814</b>	<b>\$606,246</b>	<b>\$611,612</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$704,194</b>	<b>\$616,916</b>	<b>\$610,814</b>	<b>\$606,246</b>	<b>\$611,612</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$704,194</b>	<b>\$616,916</b>	<b>\$610,814</b>	<b>\$606,246</b>	<b>\$611,612</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$704,194</b>	<b>\$616,916</b>	<b>\$610,814</b>	<b>\$606,246</b>	<b>\$611,612</b>
Expenditures by Fund					
State General Fund	434,341	501,774	497,061	493,651	499,176
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	269,853	115,142	113,753	112,595	112,436
<b>Total Expenditures by Fund</b>	<b>\$704,194</b>	<b>\$616,916</b>	<b>\$610,814</b>	<b>\$606,246</b>	<b>\$611,612</b>
FTE Positions	3.20	2.20	2.20	2.20	2.20
Non-FTE Unclassified Permanent	3.00	2.00	2.00	2.00	2.00
<b>Total Positions</b>	<b>6.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>

**Performance Measures**

There are no performance measures for this program.

## Office of Chief Counsel

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**Operations.** The Office of Chief Counsel provides legal representation and services for Department of Administration legal matters and provides certain legal services to other state agencies. The Office serves as the chief legal advisor to the Secretary of Administration, agency directors, and managers and represents the Department of Administration in litigation or other legal disputes in which the Department is a party.

Services are provided in a wide variety of areas of law including legislation, finance, constitutional, commercial transactions, employment, real estate, litigation, contracts, and administrative regulations. The Office provides assistance to the Office of the Repealer, the Citizens' Regulatory Review Board, the State Finance Council and the Health Care Commission.

**Goals and Objectives.** The goal of the Office is to maximize fiscal resources available to provide legal services, continuing legal education for state agency attorneys, and review and approval of proposed administrative regulations. The main objective under this goal is to:

Provide departmental offices and customer agencies with timely preparation and review of requested agreements, opinions, policies, and procedures.

**Statutory History.** The Office of Chief Counsel was established in FY 2012 after a Departmental reorganization. KSA 75-3705a allows the Secretary of Administration to appoint attorneys for the Department, including the chief attorney.

*Department of Administration*  
**Office of Chief Counsel**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	236,370	272,022	267,889	265,436	268,501
Contractual Services	73,039	61,000	61,000	61,000	61,000
Commodities	20,044	27,000	27,000	27,000	27,000
Capital Outlay	--	3,000	3,000	3,000	3,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$329,453</b>	<b>\$363,022</b>	<b>\$358,889</b>	<b>\$356,436</b>	<b>\$359,501</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$329,453</b>	<b>\$363,022</b>	<b>\$358,889</b>	<b>\$356,436</b>	<b>\$359,501</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$329,453</b>	<b>\$363,022</b>	<b>\$358,889</b>	<b>\$356,436</b>	<b>\$359,501</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$329,453</b>	<b>\$363,022</b>	<b>\$358,889</b>	<b>\$356,436</b>	<b>\$359,501</b>
Expenditures by Fund					
State General Fund	302,579	330,022	325,889	323,436	326,501
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,874	33,000	33,000	33,000	33,000
<b>Total Expenditures by Fund</b>	<b>\$329,453</b>	<b>\$363,022</b>	<b>\$358,889</b>	<b>\$356,436</b>	<b>\$359,501</b>
FTE Positions	4.50	2.50	2.50	2.50	2.50
Non-FTE Unclassified Permanent	1.00	--	--	--	--
<b>Total Positions</b>	<b>5.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of continuing legal seminar attendees	384	400	400	400

## Office of Chief Financial Officer

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**Operations.** The Office of Chief Financial Officer has responsibility for preparing the State of Kansas' official Comprehensive Annual Financial Report and performing audits over state agencies' expenditures, local funds, assets, accounts receivable, and other financial activity. The Office also chairs the Bond Disclosure Committee, which provides the financial data and information necessary for bond issuances and refunds and continuing disclosure requirements.

The Setoff Collections Program is now under the Office of Chief Financial Officer. The Program allows the Department to setoff monies the state owes debtors against monies owed to the State of Kansas.

The Office of Chief Financial Officer prescribes budget forms that are to be used by local governments and are to be filed electronically. The Office provides information to local governments on budget law, cash basis law, and municipal audit law.

Expenditures for the On Budget program are reflected on the opposite page, while the Off Budget expenditures are included in the summary for all Off Budget expenditures.

**Goals and Objectives.** The Office of Chief Financial Officer has developed the following goals:

Identify and implement solutions that support transparency to taxpayers and other interested groups.

Assure completion of the Comprehensive Annual Financial Report with an unqualified opinion.

**Statutory History.** KSA 79-2926 directs the Department to develop and prescribe the budget forms to be used by all taxing subdivisions and municipalities of the state. KSA 79-2930 requires that all such budgets be filed electronically with the Office. The Office of Chief Financial Officer provides information to local governments on the budget law as provided in KSA 79-2925, KSA 10-1101, and KSA 75-1117. Under the provisions of KSA 75-1123, the Office prescribes and develops a municipal audit guide which is to be followed by accountants who engage in municipal audits. In addition, as required by KSA 75-1124, all audits required under statute are to be filed with the Office. The Office of Chief Financial Officer was established in FY 2013 during a Departmental reorganization.



*Department of Administration*  
**Office of Chief Financial Officer**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,719,776	1,864,115	1,844,431	1,825,934	1,852,494
Contractual Services	460,803	558,000	559,000	559,000	560,000
Commodities	2,859	2,000	2,000	2,000	2,000
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,183,438</b>	<b>\$2,424,115</b>	<b>\$2,405,431</b>	<b>\$2,386,934</b>	<b>\$2,414,494</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,376	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$2,186,814</b>	<b>\$2,424,115</b>	<b>\$2,405,431</b>	<b>\$2,386,934</b>	<b>\$2,414,494</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,186,814</b>	<b>\$2,424,115</b>	<b>\$2,405,431</b>	<b>\$2,386,934</b>	<b>\$2,414,494</b>
Non-expense Items	550	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$2,187,364</b>	<b>\$2,424,115</b>	<b>\$2,405,431</b>	<b>\$2,386,934</b>	<b>\$2,414,494</b>
Expenditures by Fund					
State General Fund	1,985,361	2,182,856	2,165,447	2,148,926	2,172,132
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	202,003	241,259	239,984	238,008	242,362
<b>Total Expenditures by Fund</b>	<b>\$2,187,364</b>	<b>\$2,424,115</b>	<b>\$2,405,431</b>	<b>\$2,386,934</b>	<b>\$2,414,494</b>
FTE Positions	6.50	7.80	7.80	7.80	7.80
Non-FTE Unclassified Permanent	22.00	20.10	20.10	20.10	20.10
<b>Total Positions</b>	<b>28.50</b>	<b>27.90</b>	<b>27.90</b>	<b>27.90</b>	<b>27.90</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of municipal audit reports posted to the municipal services website	100.0 %	100.0 %	100.0 %	100.0 %
Number of transparency subject areas available on KanView	16	16	17	18

## Office of Systems Management

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**Operations.** The purpose of the Office of Systems Management is to provide the following major central system service to all state agencies: purchasing, accounting, human resources, payroll, and a reporting database for business intelligence software.

The Office is comprised of four teams that support these central service responsibilities. Systems Development maintains and provides application support to the Statewide Management, Accounting, and Reporting Tool (SMART) and the Statewide Human Resources and Payroll System (SHARP); the Service Desk supports agencies by maintaining a central ticketing system for problem reporting and resolution; System Architecture, Security, and Workflow provides system infrastructure support; and Governance of Managed Services and Hosting Partner ensures contractual arrangements are met. Expenditures for the On Budget program are reflected

on the opposite page, while the Off Budget expenditures are included in the summary for all Off Budget expenditures.

**Goals and Objectives.** The Office of Systems Management seeks to control costs for the systems it maintains and to provide effective and timely customer service. To achieve this goal the office will:

- Reduce the cost of software licensing.

- Reduce the cost of technical operations.

- Provide better customer service by improving turnaround time of critical trouble tickets.

**Statutory History.** The Office of Systems Management was established during FY 2012 after a Departmental reorganization.

*Department of Administration*  
**Office of Systems Management**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	31,744	70,530	70,013	69,332	70,473
Contractual Services	1,029,930	693,823	1,000,000	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,061,674</b>	<b>\$764,353</b>	<b>\$1,070,013</b>	<b>\$69,332</b>	<b>\$70,473</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,061,674</b>	<b>\$764,353</b>	<b>\$1,070,013</b>	<b>\$69,332</b>	<b>\$70,473</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,061,674</b>	<b>\$764,353</b>	<b>\$1,070,013</b>	<b>\$69,332</b>	<b>\$70,473</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,061,674</b>	<b>\$764,353</b>	<b>\$1,070,013</b>	<b>\$69,332</b>	<b>\$70,473</b>
Expenditures by Fund					
State General Fund	1,061,674	764,353	1,070,013	69,332	70,473
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$1,061,674</b>	<b>\$764,353</b>	<b>\$1,070,013</b>	<b>\$69,332</b>	<b>\$70,473</b>
FTE Positions	2.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Reduce SMART nightly batch run times (hours:minutes)	5:54	5:30	5:30	5:30
Reduce SHARP nightly batch run times (hours:minutes)	6:43	6:00	6:00	6:00

## Budget Analysis

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

**Operations.** The Division has central management responsibility for the state budget process. It issues instructions and directives that determine how agencies propose and justify requests for expenditure authority. The requests are analyzed by Division staff, and its conclusions become the basis for the Governor's recommendations to the Legislature. The Division provides extensive staff support to the Governor on matters of budget strategy and related policy. The Division also explains the Governor's proposals to the Legislature and its staff. The Division is a key participant in the twice-yearly consensus revenue estimating process. The Consensus Revenue Estimating Group estimates revenues to the State General Fund for the current and forthcoming fiscal years. The estimates are used by both the Governor and the Legislature for all budgeting purposes. During the legislative session, the Division is responsible for tracking legislative changes to the Governor's budget recommendations. In addition, the Division prepares fiscal notes on all bills.

The Division also performs duties related to budget execution and financial management. Division staff monitors cashflow and takes appropriate steps to ensure State General Fund solvency. The Division certifies the census data used to apportion state aid to local governments. Finally, the Division provides administrative support as needed by the Office of the Governor.

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

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

Manage a comprehensive budget review process, using appropriate tracking mechanisms and reconciling processes and take corrective measures as needed.

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

Maintain the solvency of the State General Fund.

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

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

**Statutory History.** The budget system was created by the 1917 Legislature. Major revisions of the original statutes occurred in 1925, 1953, 1972, 1978, and 1980. Current provisions for Division activities are found in KSA 75-3714a et seq. KSA 11-201 requires the Division to certify population estimates for the state. KSA 75-6701 establishes ending balance requirements for the State General Fund, as adjusted by revenue estimates for budget reconciliation; appropriation acts; and the conditions for imposing percentage reductions on State General Fund accounts, except for the KPERS School payment, general state aid for elementary and secondary schools, and debt service.

*Department of Administration*  
**Budget Analysis**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,116,546	1,246,516	1,232,432	1,221,271	1,236,092
Contractual Services	278,722	342,548	234,788	234,788	377,472
Commodities	5,896	5,500	5,500	5,500	5,500
Capital Outlay	13,342	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,414,506</b>	<b>\$1,594,564</b>	<b>\$1,472,720</b>	<b>\$1,461,559</b>	<b>\$1,619,064</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,414,506</b>	<b>\$1,594,564</b>	<b>\$1,472,720</b>	<b>\$1,461,559</b>	<b>\$1,619,064</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,414,506</b>	<b>\$1,594,564</b>	<b>\$1,472,720</b>	<b>\$1,461,559</b>	<b>\$1,619,064</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,414,506</b>	<b>\$1,594,564</b>	<b>\$1,472,720</b>	<b>\$1,461,559</b>	<b>\$1,619,064</b>
Expenditures by Fund					
State General Fund	1,414,506	1,594,564	1,472,720	1,461,559	1,619,064
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$1,414,506</b>	<b>\$1,594,564</b>	<b>\$1,472,720</b>	<b>\$1,461,559</b>	<b>\$1,619,064</b>
FTE Positions	11.00	12.00	12.00	12.00	12.00
Non-FTE Unclassified Permanent	1.00	--	--	--	--
<b>Total Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of deviation of actual fiscal year expenditures versus final approved State General Fund budgets	1.49 %	.20 %	.20 %	.20 %
Percent of fiscal notes completed by the bills' hearing date	100.0 %	100.0 %	100.0 %	100.0 %
Percent of state agencies visited in the fiscal year	94.9 %	95.9 %	96.9 %	96.9 %

## Office of Personnel Services

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**Operations.** The Office of Personnel Services administers the Kansas Civil Service Act and other related statutes to provide a comprehensive human resource program for the state. The Office of Personnel Services provides technical and expert assistance to state agencies on recruitment, selection, performance management, classification, compensation, and other human resources related issues.

The Data Management unit is responsible for the administration of the Statewide Human Resource and Payroll (SHARP) system and other human resource data and internet applications. This section also produces the Workforce Report.

The Office coordinates with agency management and operations staff to provide enhanced and expanded training and staff development opportunities. The Office looks for opportunities to expand its outreach and achieve cost savings by utilizing technology in the pursuit of these goals.

Policy and Compliance staff are responsible for the administration of the state's policies on employee classification, compensation, performance management, and FSLA. This section is responsible for ensuring that state human resource policies are implemented and administered consistently. The office also develops and maintains the state's personnel regulations and administers workforce surveys.

In addition, the Office of Personnel Services provides human resources services for the Department of Administration. These services include recruitment, selection, staffing, classification, employee relations,

personnel and payroll processing, benefits counseling, new employee sign-up and orientation, retirement counseling and research. Staff from the Office also functions as the human resources department for employees in the Governor's Office and several small agencies, boards, and commissions that do not have a dedicated human resources staff.

Expenditures for the On Budget program are reflected on the opposite page, while the Off Budget expenditures are included in the summary for all Off Budget expenditures.

**Goals and Objectives.** The goal of the Office of Personnel Services is to strengthen and sustain a human resource system that is consistent, efficient, and meets the needs of state agencies. The Office has identified the following objectives:

Provide quality service that meets the human resource needs of customer agencies.

Reduce the cost of providing human resource services to state agencies by maximizing opportunities under Executive Order 11-04.

**Statutory History.** KSA 75-3701 et seq. established the Office of Personnel Services to administer the Kansas Civil Service Act (KSA 75-2925 et seq.); KSA 75-37,115 establishes the Kansas Quality Program; KSA 75-37,105 establishes the Employee Award and Recognition Program and the Employee Suggestion Program; and KSA 75-4362 which authorizes the Drug Screening Program. The Office of Personnel Services was established in FY 2013 as part of a Departmental reorganization.

*Department of Administration*  
**Office of Personnel Services**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,072,729	1,148,095	1,136,285	1,124,765	1,134,457
Contractual Services	314,598	313,260	315,260	315,260	317,260
Commodities	4,420	4,150	4,150	4,150	4,150
Capital Outlay	7,856	8,300	8,300	8,300	8,300
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,399,603</b>	<b>\$1,473,805</b>	<b>\$1,463,995</b>	<b>\$1,452,475</b>	<b>\$1,464,167</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,547	5,500	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,412,150</b>	<b>\$1,479,305</b>	<b>\$1,463,995</b>	<b>\$1,452,475</b>	<b>\$1,464,167</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,412,150</b>	<b>\$1,479,305</b>	<b>\$1,463,995</b>	<b>\$1,452,475</b>	<b>\$1,464,167</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,412,150</b>	<b>\$1,479,305</b>	<b>\$1,463,995</b>	<b>\$1,452,475</b>	<b>\$1,464,167</b>
Expenditures by Fund					
State General Fund	1,410,791	1,479,305	1,463,995	1,452,475	1,464,167
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,359	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$1,412,150</b>	<b>\$1,479,305</b>	<b>\$1,463,995</b>	<b>\$1,452,475</b>	<b>\$1,464,167</b>
FTE Positions	3.95	13.35	13.35	13.35	13.35
Non-FTE Unclassified Permanent	13.40	2.90	2.90	2.90	2.90
<b>Total Positions</b>	<b>17.35</b>	<b>16.25</b>	<b>16.25</b>	<b>16.25</b>	<b>16.25</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percentage of human resources positions reduced statewide since FY 2011	22.2 %	22.7 %	23.2 %	23.7 %
Statewide salary savings from the reduction of human resources positions	\$2,710,922	\$2,775,000	\$2,840,000	\$2,905,000

## **Office of Financial Management**

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**Operations.** The Office of Financial Management has the following functions: State Agency Service Center, Department of Administration Accounting Services, and the Department of Administration Budget section.

The State Agency Service Center provides accounting and financial management services on behalf of numerous small agencies, boards and commissions. Accounting Services provides accounting services to all the offices of the Department. The Department's Budget section coordinates the development and submission of the Department's budget. Expenditures for the On Budget program are reflected on the opposite page, while the Off Budget expenditures are included in the summary for all Off Budget expenditures.

**Goals and Objectives.** The Office of Financial Management has developed the following goals:

Provide quality customer service to agencies, taxpayers, and other groups and individuals served and supported by the Office of Financial Management.

Develop and analyze reports using the Statewide Management, Accounting, and Reporting Tool (SMART) for state agencies.

**Statutory History.** The Office of Financial Management was established in FY 2013 after a Departmental reorganization. KSA 75-3728 requires the Department to formulate a system of central accounting and KSA 75-5501 is related to payroll accounting.



**Office of Financial Management**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	162,558	160,903	159,040	157,415	159,597
Contractual Services	21,672	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	19,782	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$164,448</b>	<b>\$160,903</b>	<b>\$159,040</b>	<b>\$157,415</b>	<b>\$159,597</b>
Aid to Local Governments	--	274,011	--	274,011	274,011
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$164,448</b>	<b>\$434,914</b>	<b>\$159,040</b>	<b>\$431,426</b>	<b>\$433,608</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$164,448</b>	<b>\$434,914</b>	<b>\$159,040</b>	<b>\$431,426</b>	<b>\$433,608</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$164,448</b>	<b>\$434,914</b>	<b>\$159,040</b>	<b>\$431,426</b>	<b>\$433,608</b>
Expenditures by Fund					
State General Fund	131,384	126,987	125,492	124,210	125,895
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	33,064	307,927	33,548	307,216	307,713
<b>Total Expenditures by Fund</b>	<b>\$164,448</b>	<b>\$434,914</b>	<b>\$159,040</b>	<b>\$431,426</b>	<b>\$433,608</b>
FTE Positions	2.25	2.25	2.25	2.25	2.25
Non-FTE Unclassified Permanent	1.60	1.60	1.60	1.60	1.60
<b>Total Positions</b>	<b>3.85</b>	<b>3.85</b>	<b>3.85</b>	<b>3.85</b>	<b>3.85</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of agencies using the State Agency Service Center	34	35	36	37

## Office of Procurement & Contracts

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**Operations.** The Office of Procurement and Contracts is responsible for procuring goods and services at the best price for state agencies. The Office also provides oversight for the state's purchasing card program. Originally combined with the Office of Property and Facilities Management, it became its own office in FY 2015.

**Goals and Objectives.** The primary goal of the Office is to find and implement efficiencies in the procurement process while maintaining the highest level of integrity; foster broad based competition with fair and equal treatment for all entities involved; and always seek the best value and highest quality of goods and services offered to the State of Kansas. The main objectives for this goal are to:

Reduce the number of requests for non-competitive bids.

Provide information on procurement activity.

Increase the number of statewide contracts available to political subdivisions of the state.

**Statutory History.** The Division of Purchases was originally established in 1953 within the Department of Administration through KSA 75-3737a et seq. The Professional Services Sunshine Act was established through KSA 75-37,130 et seq. by the 2000 Legislature. The act required competitive contracts for professional and consulting services exceeding \$25,000 to be bid by the Office.

**Office of Procurement & Contracts**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	74,596	1,075,707	1,064,757	1,054,159	1,070,717
Contractual Services	216,953	220,825	222,825	222,825	225,325
Commodities	7,692	5,270	5,270	5,270	5,270
Capital Outlay	4,266	4,750	4,750	4,750	4,750
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$303,507</b>	<b>\$1,306,552</b>	<b>\$1,297,602</b>	<b>\$1,287,004</b>	<b>\$1,306,062</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$303,507</b>	<b>\$1,306,552</b>	<b>\$1,297,602</b>	<b>\$1,287,004</b>	<b>\$1,306,062</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$303,507</b>	<b>\$1,306,552</b>	<b>\$1,297,602</b>	<b>\$1,287,004</b>	<b>\$1,306,062</b>
Non-expense Items	39,365	46,786	46,786	46,786	46,786
<b>Total Expenditures by Object</b>	<b>\$342,872</b>	<b>\$1,353,338</b>	<b>\$1,344,388</b>	<b>\$1,333,790</b>	<b>\$1,352,848</b>
Expenditures by Fund					
State General Fund	80,890	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	261,982	1,353,338	1,344,388	1,333,790	1,352,848
<b>Total Expenditures by Fund</b>	<b>\$342,872</b>	<b>\$1,353,338</b>	<b>\$1,344,388</b>	<b>\$1,333,790</b>	<b>\$1,352,848</b>
FTE Positions	15.00	13.00	13.00	13.00	13.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
<b>Total Positions</b>	<b>18.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of non-competitive bid requests	4,887	4,887	4,887	4,887

## Office of Facilities & Property Management

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**Operations.** The Office of Facilities and Property Management centrally administers state-owned and leased facilities and protects the state's interest in all state facilities planning, design and construction activities. The Office of Facilities and Property Management provides: Maintenance; Building Services; Design and Compliance; Engineering Services; Asset Management; State Employee Parking; State Printing Plant; Surplus Property; and Central Mail. The Office's On Budget expenditures are reflected on the opposite page, while the Off Budget expenditures are included in the summary for all Off Budget expenditures.

Maintenance maintains the buildings by providing plumbing, heating and cooling, painting, landscaping, carpentry and electrical work, and other services to help maintain the buildings. This is done mostly through a preventive maintenance schedule that helps ensure all building systems are operating normally and are in good working condition.

Building Services provides housekeeping services for the state-owned buildings in Topeka. This includes the Kansas Statehouse, Kansas Judicial Center, Docking, Landon, Memorial, Curtis, Eisenhower, Forbes, 1020 S. Kansas Avenue, and Cedar Crest.

Design and Compliance provides planning, design reviews and construction administration for all statewide capital improvement projects totaling approximately \$100 million annually. Engineering Services protects the state's interest in all state facilities planning, design, and construction activities. This section also helps plan and oversee projects done by outside vendors to ensure quality of workmanship and adherence to contracts. Asset Management administers and approves state leases for all state agencies

The Office administers state parking lots and facilities in the Capitol complex area; provides printing,

copying and binding services for state agencies; and provides mail services for agencies in Topeka.

Surplus Property facilitates the disposition and reallocation of excess state and federal property. Reuse of excess property is encouraged and provides a cost-effective way for agencies to acquire supplies and capital outlay items.

**Goals and Objectives.** One of the goals of the Office of Facilities and Property Management is to ensure that employees of the State of Kansas enjoy a clean, safe, efficient, and comfortable environment in state-owned buildings. The Office has developed the following objectives:

- Maintain the quality of housekeeping services provided to the Capitol Complex buildings.

- Reduce the cost for the outside mechanical, electrical and plumbing contractors.

**Statutory History.** The Division of Facilities Management was created in 1989 by executive action of the Secretary of Administration to consolidate functions relating to state facilities and space requirements for state agencies. In 2002, a Secretary of Administration Reorganization Order transferred the Division of Architectural Services to the Division of Facilities Management. KSA 75-3702j authorizes the Secretary of Administration to transfer the duty or function of any organizational unit or employee in the Department of Administration to any other organizational unit or employee with the approval of the Governor. KSA 75-3651 and KSA 75-3765 authorize the Secretary of Administration to assign space and facilities in all state-owned or operated properties or buildings throughout the state with certain exceptions, notably the Statehouse. The Office of Facilities and Procurement Management was established in FY 2013 as part of a Departmental reorganization.

## Office of Facilities & Property Management

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,095,650	212,475	210,755	208,716	212,281
Contractual Services	884,651	737,400	751,800	751,800	767,400
Commodities	571,541	504,000	804,000	804,000	804,500
Capital Outlay	3,009	1,000	1,000	1,000	1,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,554,851</b>	<b>\$1,454,875</b>	<b>\$1,767,555</b>	<b>\$1,765,516</b>	<b>\$1,785,181</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$2,554,851</b>	<b>\$1,454,875</b>	<b>\$1,767,555</b>	<b>\$1,765,516</b>	<b>\$1,785,181</b>
Capital Improvements	220,648	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,775,499</b>	<b>\$1,454,875</b>	<b>\$1,767,555</b>	<b>\$1,765,516</b>	<b>\$1,785,181</b>
Non-expense Items	102,352	110,000	115,000	115,000	115,000
<b>Total Expenditures by Object</b>	<b>\$2,877,851</b>	<b>\$1,564,875</b>	<b>\$1,882,555</b>	<b>\$1,880,516</b>	<b>\$1,900,181</b>
Expenditures by Fund					
State General Fund	235,662	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	479,392	500,000	510,000	510,000	520,000
Other Funds	2,162,797	1,064,875	1,372,555	1,370,516	1,380,181
<b>Total Expenditures by Fund</b>	<b>\$2,877,851</b>	<b>\$1,564,875</b>	<b>\$1,882,555</b>	<b>\$1,880,516</b>	<b>\$1,900,181</b>
FTE Positions	2.90	2.25	2.25	2.25	2.25
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>3.90</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Reduce reliance on outside contractors	\$382,000	\$375,000	\$350,000	\$300,000
Number of printing errors per month	3	2	2	2
Sales of Fixed Price Vehicle Program	\$919,700	\$1,500,000	\$1,600,000	\$1,700,000

## Debt Service & Capital Improvements

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**Operations.** This program includes the debt service payments made on bonds issued for a variety of purposes including the John Redmond Reservoir, the KU Medical Education Building, debt refunding, the National Bio and Agro-Defense Facility, the Comprehensive Transportation Program and KPERS. This program also includes the debt service payments made on the following state properties: purchase and renovation of the Eisenhower Center, renovation of Memorial Hall, restoration and renovation of the Statehouse, and other improvements to state buildings.

In addition, payment is included for debt service on the bonds issued to finance the Energy Conservation Improvements Program authorized by KSA 75-37,111 et seq. Prior to FY 1990, there had been no systematic effort in state government to undertake energy audits or make other energy improvements. The Kansas Development Finance Authority was authorized by the 1989 Legislature to issue up to \$5.0 million in tax exempt energy conservation revenue bonds to finance energy conservation projects. The bonds are repaid from utility savings realized from the energy improvements. When the debt is retired, the result is a savings to the state through reduced utility bills. Bonds for this program were issued in 1990, 1993, 1996, and 2001. Starting in FY 1999, the state established a line of credit approach, rather than issuing bonds, for the financing of energy projects. Although this program, now called the Facilities Conservation Improvement Program was transferred to the Kansas Corporation Commission in FY 2005, the old debt service is administered by the Department.

The 2000 Legislature originally authorized \$40.0 million in bonds to renovate the Capitol to be repaid from the State General Fund. The 2001 Legislature authorized \$15.0 million in bonds for the Statehouse parking facility. The 2004 Legislature authorized \$19.8 million in bonds that were issued in July 2004 for Phase II of the Capitol renovation. The 2005

Legislature authorized \$26.9 million in bonds issued in November 2005 for Phase III of the Capitol renovation.

The Legislature authorized an additional \$16.2 million in bonds for the renovation during the 2006 Session and an additional \$55.0 million during the 2007 Session, because of increased project costs. The 2008 Legislature approved an additional \$38.8 million in bond authorization for the exterior masonry and repair work of the Statehouse. The 2010 Legislature approved the issuance of \$36.0 million in bonds for the final phase of the North Wing. The 2011 Legislature approved \$34.3 million in bonds for the final phase of the Statehouse renovation project. The final round of bonds was issued in FY 2013 to complete the project with a total bond issuance of \$17.1 million.

In addition, the 2004 Legislature authorized \$500.0 million in bonds for the Kansas Public Employees Retirement System (KPERS). The 2015 Legislature authorized a second issuance of bonds for KPERS totaling \$1.0 billion. The 2005 Legislature authorized \$210.0 million in bonds to support the Comprehensive Transportation Program.

**Statutory History.** Statutory authority for acquisition of the Landon Building is found in KSA 75-3648 et seq. and for the printing plant in KSA 75-3675 et seq. Renovation of the Forbes and Memorial Hall Buildings was authorized by appropriation bill, and the Energy Conservation Improvement bonds are authorized by KSA 75-37,111 et seq. Capital improvement programs are authorized by individual legislative appropriations. The Statehouse improvements are financed under KSA 75-2262 and 75-2263. Authority for acquisition of the Eisenhower Center is from the State Finance Council Resolution No. 99-435, effective December 10, 1999. Custody of the State Complex West was transferred to the Secretary of Administration in FY 1997 by KSA 75-37,123.

## Debt Service & Capital Improvements

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	87,562,874	101,816,651	100,206,434	100,206,434	97,503,484
<b>Subtotal: State Operations</b>	<b>\$87,562,874</b>	<b>\$101,816,651</b>	<b>\$100,206,434</b>	<b>\$100,206,434</b>	<b>\$97,503,484</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$87,562,874</b>	<b>\$101,816,651</b>	<b>\$100,206,434</b>	<b>\$100,206,434</b>	<b>\$97,503,484</b>
Capital Improvements	42,682,896	63,752,202	77,982,202	77,982,202	75,767,203
<b>Total Reportable Expenditures</b>	<b>\$130,245,770</b>	<b>\$165,568,853</b>	<b>\$178,188,636</b>	<b>\$178,188,636</b>	<b>\$173,270,687</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$130,245,770</b>	<b>\$165,568,853</b>	<b>\$178,188,636</b>	<b>\$178,188,636</b>	<b>\$173,270,687</b>
Expenditures by Fund					
State General Fund	75,086,876	114,399,508	126,418,307	123,776,702	118,877,606
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	55,158,894	51,169,345	51,770,329	54,411,934	54,393,081
<b>Total Expenditures by Fund</b>	<b>\$130,245,770</b>	<b>\$165,568,853</b>	<b>\$178,188,636</b>	<b>\$178,188,636</b>	<b>\$173,270,687</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

## Office of the Long-Term Care Ombudsman

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**Operations.** The Office of the Long-Term Care Ombudsman advocates for the well-being, safety, and rights of the residents of Kansas long-term care facilities and to develop strategies to assist residents in attaining the highest possible quality of life. The Office protects and improves the quality of care and quality of life for residents of long-term care communities through advocacy for residents.

**Goals and Objectives.** The goal of the Office of the Long-Term Care Ombudsman is to investigate and resolve complaints made by or on behalf of residents. The Office has the following objectives:

Resolve complaints made by or on behalf of residents in long-term care facilities.

Place one volunteer ombudsman in each adult care home in Kansas.

Provide Public education programs to residents and staff of long-term care facilities and their respective communities.

Participate in public policy discussions regarding residents of long-term care.

**Statutory History.** KSA 75-5916 through KSA 75-5922, which were enacted in 1980, established the Long-Term Care Ombudsman Program. KSA 75-7301 was amended in 1998 and moved the Long-Term Care Ombudsman to the Department of Administration.



*Department of Administration*  
**Office of Long-Term Care Ombudsman**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	549,732	548,249	548,539	543,300	548,163
Contractual Services	121,045	99,000	101,000	101,000	102,000
Commodities	20,133	8,000	8,000	8,000	8,000
Capital Outlay	4,516	17,200	17,000	17,000	17,500
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$695,426</b>	<b>\$672,449</b>	<b>\$674,539</b>	<b>\$669,300</b>	<b>\$675,663</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$695,426</b>	<b>\$672,449</b>	<b>\$674,539</b>	<b>\$669,300</b>	<b>\$675,663</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$695,426</b>	<b>\$672,449</b>	<b>\$674,539</b>	<b>\$669,300</b>	<b>\$675,663</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$695,426</b>	<b>\$672,449</b>	<b>\$674,539</b>	<b>\$669,300</b>	<b>\$675,663</b>
Expenditures by Fund					
State General Fund	236,730	238,619	241,026	239,202	241,668
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	458,696	433,830	433,513	430,098	433,995
<b>Total Expenditures by Fund</b>	<b>\$695,426</b>	<b>\$672,449</b>	<b>\$674,539</b>	<b>\$669,300</b>	<b>\$675,663</b>
FTE Positions	10.50	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>10.50</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of adult care homes with assigned volunteer ombudsman	14.0 %	17.0 %	19.0 %	21.0 %
Number of certified volunteer ombudsman	113	125	138	152
Total complaints investigated	1,334	1,475	1,650	1,850

## Office of Information Technology Services

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**Operations.** The Office of Information Technology Services is responsible for providing efficient and effective electronic information processing and technical management services to all state agencies. These services include data processing and voice-data telecommunications services.

The Office of Information Technology Services is mainly funded through billings to state agencies and local units of government for the information technology services it provides. To avoid the double-counting of expenditures, the Office is almost entirely Off Budget. The Office sets rates and maintains accounts according to federal regulations promulgated by the federal Office of Management and Budget.

The Office provides phone, computer, and data communication services on demand. The telecommunications network serves over 15,000 data communication users, 45,000 phone users, and a large number of users connected on the network through other mainframes and minicomputers. The Office maintains job resource accounting systems to accurately charge customers based on their use of the shared resources and also maintains a sophisticated accounting and financial reporting system to comply with federal regulations.

**Goals and Objectives.** The Office of Information Technology Services has established the following goals:

Provide an awareness and training program that provides agencies, divisions, bureaus, and local units of government the methodology resources and basic training to incorporate business and governmental continuity planning into their management and procedural functions.

Provide resolutions to daily challenges and to empower our customers by making information technology accessible and reliable.

Utilize aggressive management to maximize availability, security, reliability and investment of the State of Kansas' computer hardware and software and to maximize efficiency and effectiveness of shared cloud computing resources.

**Statutory History.** The Office of Information Technology Services was formerly known as the Division of Information System and Communications. KSA 75-7205 establishes the position of Executive Chief Information Technology Officer, which oversees the Office.

**Office of Information Technology Services**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,049,848	7,978,649	7,736,355	7,657,657	7,699,403
Contractual Services	32,449,107	28,297,813	28,218,794	28,218,794	28,156,514
Commodities	134,866	196,256	194,956	194,956	193,776
Capital Outlay	8,124,594	3,166,966	3,073,787	3,073,787	3,058,787
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$48,758,415</b>	<b>\$39,639,684</b>	<b>\$39,223,892</b>	<b>\$39,145,194</b>	<b>\$39,108,480</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	43,930	10,979	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$48,802,345</b>	<b>\$39,650,663</b>	<b>\$39,223,892</b>	<b>\$39,145,194</b>	<b>\$39,108,480</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$48,802,345</b>	<b>\$39,650,663</b>	<b>\$39,223,892</b>	<b>\$39,145,194</b>	<b>\$39,108,480</b>
Non-expense Items	375,954	381,768	296,768	296,768	216,768
<b>Total Expenditures by Object</b>	<b>\$49,178,299</b>	<b>\$40,032,431</b>	<b>\$39,520,660</b>	<b>\$39,441,962</b>	<b>\$39,325,248</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	49,178,299	40,032,431	39,520,660	39,441,962	39,325,248
<b>Total Expenditures by Fund</b>	<b>\$49,178,299</b>	<b>\$40,032,431</b>	<b>\$39,520,660</b>	<b>\$39,441,962</b>	<b>\$39,325,248</b>
FTE Positions	75.65	60.65	60.65	60.65	60.65
Non-FTE Unclassified Permanent	52.00	37.50	37.50	37.50	37.50
<b>Total Positions</b>	<b>127.65</b>	<b>98.15</b>	<b>98.15</b>	<b>98.15</b>	<b>98.15</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of annual mainframe disaster recovery exercises	1	1	1	1
Number of support service requests	4,150	5,500	5,500	5,500
Number of hours per month for network downtime	<1	<1	<1	<1

## Off Budget Expenditures

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**Operations.** The Department of Administration is the primary provider of central administrative services to state agencies. Services include central mail and telephone services, accounts receivable setoff and other central accounting services, surplus property, information systems, building operations and maintenance.

Services are financed by fees collected from user agencies. Agency payments are credited to intra-governmental service funds established to pay operating expenditures of the service provider. Estimated fees to the Department of Administration from other agencies are included in agency budgets in order to allocate operating costs appropriately. To avoid double reporting, the operating expenditures of the provider programs are Off Budget and are not included in total expenditures for the state budget.

Also included in the Off Budget are expenditures attributable to providing printing, duplicating, and binding services to state agencies. In addition to printing forms and documents required by agencies each day, the Office of Facilities and Property Management prints bills, resolutions, journals, and other legislative material.

The Office of Facilities and Property Management provides quality facility and parking services to state agencies. The functions of this division are discussed

in its program summary. The Office of Financial Management provides accounting services to state agencies.

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

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

Provide high quality professional accounting services.

**Statutory History.** The Division of Information Systems and Communications was created by the 1984 Legislature by merging the Division of Information Systems and Computing with the Telecommunications Office. Statutory authority for responsibilities relating to the provision of computer and data processing services is contained in KSA 75-4701 et seq. The Division of Information Systems and Communications became the Office of Information Technology Services in FY 2012. Statutory authority for responsibilities relating to the provision of telecommunications services is contained in KSA 75-4709 through 75-4712. Statutory authority for the Division of Printing is found in KSA 75-1005 et seq. KSA 75-6201 et seq. established the Accounts Receivable Setoff Program.

*Department of Administration*  
**Off Budget Expenditures**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	17,284,922	18,203,756	18,099,813	17,929,272	18,199,167
Contractual Services	28,756,987	23,449,342	23,487,676	24,487,676	25,204,643
Commodities	2,641,974	2,939,350	2,869,800	2,869,800	2,900,250
Capital Outlay	311,561	471,600	452,100	452,100	207,100
Debt Service	1,476,003	1,114,407	991,157	991,157	861,782
<b>Subtotal: State Operations</b>	<b>\$50,471,447</b>	<b>\$46,178,455</b>	<b>\$45,900,546</b>	<b>\$46,730,005</b>	<b>\$47,372,942</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,684	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$50,486,131</b>	<b>\$46,178,455</b>	<b>\$45,900,546</b>	<b>\$46,730,005</b>	<b>\$47,372,942</b>
Capital Improvements	3,826,405	3,325,000	2,955,000	2,955,000	3,095,000
<b>Total Reportable Expenditures</b>	<b>\$54,312,536</b>	<b>\$49,503,455</b>	<b>\$48,855,546</b>	<b>\$49,685,005</b>	<b>\$50,467,942</b>
Non-expense Items	1,034,335	1,588,041	1,588,041	1,088,041	1,088,041
<b>Total Expenditures by Object</b>	<b>\$55,346,871</b>	<b>\$51,091,496</b>	<b>\$50,443,587</b>	<b>\$50,773,046</b>	<b>\$51,555,983</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	55,346,871	51,091,496	50,443,587	50,773,046	51,555,983
<b>Total Expenditures by Fund</b>	<b>\$55,346,871</b>	<b>\$51,091,496</b>	<b>\$50,443,587</b>	<b>\$50,773,046</b>	<b>\$51,555,983</b>
FTE Positions	235.30	242.95	240.95	240.95	240.95
Non-FTE Unclassified Permanent	112.80	93.15	91.15	91.15	91.15
<b>Total Positions</b>	<b>348.10</b>	<b>336.10</b>	<b>332.10</b>	<b>332.10</b>	<b>332.10</b>

**Performance Measures**

There are no performance measures for this program.

# Office of Administrative Hearings

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**Mission.** The Office of Administrative Hearings (OAH) conducts fair and impartial hearings for citizens and other affected parties when they contest the actions of state agencies determining their legal rights.

**Operations.** In providing adjudicative proceedings to agencies, boards, and commissions of the State of Kansas, the agency provides hearing officers and support staff who handle all aspects of the administrative hearing process, from the request for hearing through the issuance of the initial order.

OAH is responsible for setting dates for any pre-hearing conferences and hearings. The hearing officers are responsible for conducting evidentiary hearings and overseeing any discovery contemplated by the parties, including the issuance of subpoenas.

At any hearing held by an officer from OAH, it is the hearing officer's responsibility to rule on objections raised by the parties and the admissibility of evidence presented. The hearing officer determines the facts and assesses the credibility of witnesses.

At the conclusion of the hearing, it is the responsibility of the hearing officer to render a written decision, setting forth the Findings of Fact and the Conclusions of Law, which becomes the basis of the decision. The record of the proceedings, including the Findings of

Fact and the Conclusions of Law, are used on any appeal or Petition for Judicial Review.

**Goals and Objectives.** The Office of Administrative Hearings has two goals in regards to the administrative appeals it provides. (1) Cases will be adjudicated within statutory and regulatory timeframes; and (2) administrative hearings will be handled in a cost effective way. To accomplish these goals, the agency will:

Handle all appeals promptly and efficiently.

Continuously review the hearing process to find the most economical way to hold hearings.

**Statutory History.** The Office of Administrative Hearings was originally established on July 1, 1998. Its purpose was to conduct all adjudicative proceedings for the former Kansas Department of Social and Rehabilitation Services pursuant to KSA 75-37,121. Chapter 145 of the 2004 Session Laws created an independent Office of Administrative Hearings as a separate agency. This change took full effect on July 1, 2009. Agencies that provide adjudicative proceedings in accordance with the Kansas Administrative Procedure Act are required to utilize OAH when the agency head is not involved.

## Office of Administrative Hearings

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	722,985	769,846	743,393	735,588	735,156
Contractual Services	200,483	289,114	216,690	216,690	216,690
Commodities	7,776	11,175	11,175	11,175	11,175
Capital Outlay	4,059	9,500	9,500	9,500	9,500
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$935,303</b>	<b>\$1,079,635</b>	<b>\$980,758</b>	<b>\$972,953</b>	<b>\$972,521</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,182	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$939,485</b>	<b>\$1,079,635</b>	<b>\$980,758</b>	<b>\$972,953</b>	<b>\$972,521</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$939,485</b>	<b>\$1,079,635</b>	<b>\$980,758</b>	<b>\$972,953</b>	<b>\$972,521</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$939,485</b>	<b>\$1,079,635</b>	<b>\$980,758</b>	<b>\$972,953</b>	<b>\$972,521</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	939,485	1,079,635	980,758	972,953	972,521
<b>Total Expenditures by Fund</b>	<b>\$939,485</b>	<b>\$1,079,635</b>	<b>\$980,758</b>	<b>\$972,953</b>	<b>\$972,521</b>
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	7.00	7.00	7.00	7.00	7.00
<b>Total Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of appeals filed	3,802	3,900	3,900	3,900
Number of agencies contracting with the agency for services	22	22	22	22
Percentage of telephone hearings	90.0 %	90.0 %	90.0 %	90.0 %

# Kansas Corporation Commission

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**Mission.** The mission of the Kansas Corporation Commission is to protect the public interest through impartial, efficient, and transparent resolution of all jurisdictional issues associated with the rates, services, and safety of public utilities, common carriers, and motor carriers. The agency participates in forums during which articulated state policy objectives are discussed. The agency also regulates oil and gas production to protect correlative rights and environmental resources. Underground natural gas storage is regulated to ensure the safety of Kansans.

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

The Kansas Corporation Commission has five main divisions. The Administrative Services Division provides various support services, including fiscal/accounting, information technology, consumer protection services, human resources, legal services, and compliance oversight. It also provides the Commission with legal representation in both state and

federal courts. The Utilities Division establishes and regulates rates for public utilities, including electricity, natural gas, liquid pipeline, and communication systems. Inspections of gas pipelines for compliance with safety regulations are conducted by this division.

The Transportation Division regulates motor carriers in Kansas. The division inspects common and contract motor carriers that file for operating authority with the Commission. The Conservation Division regulates the exploration and production of oil and gas in the state. The division regulates the drilling and repressuring of wells and the plugging of abandoned wells to prevent the pollution of underground freshwater supplies. It also regulates the underground storage of natural gas, compressed air, and carbon dioxide sequestration. The Energy Division is responsible for administering energy grant programs, as well as promoting energy conservation and efficiency.

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



## Kansas Corporation Commission

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Administration Services	5,221,483	6,378,218	6,177,012	6,128,540	6,237,482
Utilities	3,812,949	4,419,063	4,712,793	4,683,349	4,522,639
Conservation	8,711,131	9,429,506	9,809,638	9,749,822	10,028,728
Transportation	1,532,384	1,525,315	1,457,670	1,446,636	1,483,094
Energy	662,012	1,363,364	984,151	980,276	985,895
<b>Total Expenditures</b>	<b>\$19,939,959</b>	<b>\$23,115,466</b>	<b>\$23,141,264</b>	<b>\$22,988,623</b>	<b>\$23,257,838</b>
Expenditures by Object					
Salaries & Wages	12,952,767	15,406,151	15,374,157	15,221,516	15,397,931
Contractual Services	5,478,480	6,388,055	6,049,953	6,049,953	6,328,819
Commodities	273,679	420,250	365,965	365,965	367,665
Capital Outlay	701,072	443,484	782,471	782,471	594,705
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$19,405,998</b>	<b>\$22,657,940</b>	<b>\$22,572,546</b>	<b>\$22,419,905</b>	<b>\$22,689,120</b>
Aid to Local Governments	131,846	--	--	--	--
Other Assistance	2,379	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$19,540,223</b>	<b>\$22,657,940</b>	<b>\$22,572,546</b>	<b>\$22,419,905</b>	<b>\$22,689,120</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$19,540,223</b>	<b>\$22,657,940</b>	<b>\$22,572,546</b>	<b>\$22,419,905</b>	<b>\$22,689,120</b>
Non-expense Items	399,736	457,526	568,718	568,718	568,718
<b>Total Expenditures by Object</b>	<b>\$19,939,959</b>	<b>\$23,115,466</b>	<b>\$23,141,264</b>	<b>\$22,988,623</b>	<b>\$23,257,838</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,939,959	23,115,466	23,141,264	22,988,623	23,257,838
<b>Total Expenditures by Fund</b>	<b>\$19,939,959</b>	<b>\$23,115,466</b>	<b>\$23,141,264</b>	<b>\$22,988,623</b>	<b>\$23,257,838</b>
FTE Positions	179.99	204.50	204.50	204.50	204.50
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>179.99</b>	<b>204.50</b>	<b>204.50</b>	<b>204.50</b>	<b>204.50</b>

## Administration Services

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**Operations.** The Administration Services Division includes the three-member Commission as well as advisory staff, Information Technology Services, Legal Affairs, Public Affairs and Consumer Protection, Fiscal Management and Support Services, Docket Room, and Human Resource Services. The legal staff prepares hearing notices, orders, memorandum opinions, briefs, pleadings, contracts, and other legal documents.

Fiscal Management and Support Services is responsible for auditing, purchasing, payroll, billing, assessments, grant management, management of the budget, various financial reports, and facility management. Information Technology Services develops and maintains all computer applications for the Commission. Human Resources handles the Commission's employee recruitment and orientation, desk audits of job duties, position classification, and maintenance of the agency's position inventory. Public Affairs and Consumer Protection responds to consumer inquiries and complaints and provides oversight of legislative affairs.

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

and legal services to the Commission. The division has outlined the following objectives as part of its strategy for goal achievement:

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

Strive to use existing resources in the most efficient and effective manner possible.

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

Inform the public and agency personnel of pertinent Commission activity.

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

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

*Kansas Corporation Commission*  
**Administration Services**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,994,036	4,810,088	4,738,937	4,690,465	4,742,959
Contractual Services	1,049,588	1,473,930	1,215,900	1,215,900	1,329,775
Commodities	35,880	41,000	42,750	42,750	43,500
Capital Outlay	138,365	53,200	179,425	179,425	121,248
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$5,217,869</b>	<b>\$6,378,218</b>	<b>\$6,177,012</b>	<b>\$6,128,540</b>	<b>\$6,237,482</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,614	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$5,220,483</b>	<b>\$6,378,218</b>	<b>\$6,177,012</b>	<b>\$6,128,540</b>	<b>\$6,237,482</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$5,220,483</b>	<b>\$6,378,218</b>	<b>\$6,177,012</b>	<b>\$6,128,540</b>	<b>\$6,237,482</b>
Non-expense Items	1,000	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$5,221,483</b>	<b>\$6,378,218</b>	<b>\$6,177,012</b>	<b>\$6,128,540</b>	<b>\$6,237,482</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,221,483	6,378,218	6,177,012	6,128,540	6,237,482
<b>Total Expenditures by Fund</b>	<b>\$5,221,483</b>	<b>\$6,378,218</b>	<b>\$6,177,012</b>	<b>\$6,128,540</b>	<b>\$6,237,482</b>
FTE Positions	51.00	58.50	58.50	58.50	58.50
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>51.00</b>	<b>58.50</b>	<b>58.50</b>	<b>58.50</b>	<b>58.50</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of new compliance dockets opened	4	10	10	10
Number of rate change applications filed and reviewed	5	5	5	5
Number of documents on-line	154,830	160,000	170,000	180,000

## Utilities

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**Operations.** The Utilities Division is responsible for administering the laws and regulations applicable to utilities. The Corporation Commission oversees electric, natural gas, telephone, and water utilities, as well as liquid pipelines. Its primary responsibilities are to ensure that rate charges are just, reasonable, and nondiscriminatory and that the services provided by utilities are efficient and sufficient.

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

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

The duties of the Energy Operations Section include design of rates for gas, electric, and water companies by which costs are allocated among the various classes and specific services; daily administration of the Electric Cost Adjustment and Purchased Gas Adjustment regulations; and review of utility tariffs and services for reasonableness and efficiency. Additionally, the Natural Gas Operations and Pipeline Safety Section oversees the administration and enforcement of the “One Call” Program and enforces the federal Pipeline Safety Act with regard to utilities, municipalities, and master meter operations. The section also provides oversight of liquid pipeline tariffs and services.

The Telecommunications Section addresses all telecommunications issues except for accounting and

financial matters. The section reviews applications for certification, rate changes, and services and is responsible for competition and universal service issues under state and federal law.

**Goals and Objectives.** A primary goal is to provide recommendations and advice to the Commission to promote sufficient, efficient, and safe utility services at reasonable and non-discriminatory rates. The division pursues the following objectives:

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

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

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

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

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

*Kansas Corporation Commission*  
**Utilities**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,511,590	2,912,127	2,983,144	2,953,700	2,986,555
Contractual Services	994,825	1,267,750	1,276,090	1,276,090	1,113,890
Commodities	35,943	43,300	46,460	46,460	46,460
Capital Outlay	68,976	90,045	150,979	150,979	119,614
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,611,334</b>	<b>\$4,313,222</b>	<b>\$4,456,673</b>	<b>\$4,427,229</b>	<b>\$4,266,519</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	235	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$3,611,099</b>	<b>\$4,313,222</b>	<b>\$4,456,673</b>	<b>\$4,427,229</b>	<b>\$4,266,519</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,611,099</b>	<b>\$4,313,222</b>	<b>\$4,456,673</b>	<b>\$4,427,229</b>	<b>\$4,266,519</b>
Non-expense Items	201,850	105,841	256,120	256,120	256,120
<b>Total Expenditures by Object</b>	<b>\$3,812,949</b>	<b>\$4,419,063</b>	<b>\$4,712,793</b>	<b>\$4,683,349</b>	<b>\$4,522,639</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,812,949	4,419,063	4,712,793	4,683,349	4,522,639
<b>Total Expenditures by Fund</b>	<b>\$3,812,949</b>	<b>\$4,419,063</b>	<b>\$4,712,793</b>	<b>\$4,683,349</b>	<b>\$4,522,639</b>
FTE Positions	32.99	37.00	37.00	37.00	37.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>32.99</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Kansas natural gas rate ranking compared to national rates	91.0 %	91.4 %	91.4 %	91.4 %
Kansas electric rate ranking compared to national rates	97.5 %	97.7 %	97.7 %	97.7 %
Number of Natural Gas Pipeline Safety Act non-compliances detected and corrected	248	200	200	200

## Conservation

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**Operations.** The Conservation Division enforces statutes and regulations concerning the conservation of crude oil and natural gas; plugging of wells; disposal of underground salt water produced in connection with oil and gas recovery; repressuring and water flooding of oil and gas reservoirs; protection of correlative rights; and protection of fresh and usable water. This division includes regulation of oil and natural gas production and underground porosity gas storage fields; plugging of abandoned oil and natural gas wells; administration of the Class II Underground Injection Control Program; protection of the environment through licensing of oil and gas operators and contractors; administration of the federally-mandated oilfield waste and management programs; enforcement of surface pond, drilling pit, and emergency pit regulations; regulation of cathodic protection wells, temporary abandonment, and well plugging; as well as maintenance of the library and informational services related to oil and gas well records. This division also promulgates rules and regulations for the safe and secure injection of carbon dioxide and the maintenance of underground storage of carbon dioxide.

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

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

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

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

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

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

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

**Statutory History.** The enabling legislation of the Commission's Conservation Division and statutes pertaining to the regulation of gas gathering systems are found in KSA 55-101 et seq. In FY 1997, the state began a program to plug abandoned oil and gas wells and in FY 2001 added laws relating to storage of natural gas in underground porosity storage fields.

*Kansas Corporation Commission*  
**Conservation**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,315,920	6,197,228	6,070,608	6,010,792	6,083,887
Contractual Services	2,802,810	2,693,840	3,113,917	3,113,917	3,404,033
Commodities	163,560	289,050	230,300	230,300	230,300
Capital Outlay	428,841	249,388	394,813	394,813	310,508
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$8,711,131</b>	<b>\$9,429,506</b>	<b>\$9,809,638</b>	<b>\$9,749,822</b>	<b>\$10,028,728</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$8,711,131</b>	<b>\$9,429,506</b>	<b>\$9,809,638</b>	<b>\$9,749,822</b>	<b>\$10,028,728</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$8,711,131</b>	<b>\$9,429,506</b>	<b>\$9,809,638</b>	<b>\$9,749,822</b>	<b>\$10,028,728</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$8,711,131</b>	<b>\$9,429,506</b>	<b>\$9,809,638</b>	<b>\$9,749,822</b>	<b>\$10,028,728</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,711,131	9,429,506	9,809,638	9,749,822	10,028,728
<b>Total Expenditures by Fund</b>	<b>\$8,711,131</b>	<b>\$9,429,506</b>	<b>\$9,809,638</b>	<b>\$9,749,822</b>	<b>\$10,028,728</b>
FTE Positions	79.00	89.00	89.00	89.00	89.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>79.00</b>	<b>89.00</b>	<b>89.00</b>	<b>89.00</b>	<b>89.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of all inventoried priority 1A wells plugged	100.0 %	100.0 %	100.0 %	100.0 %
Number of abandoned wells plugged	330	302	285	275
Number of identified pollution sites resolved	--	3	3	3
Number of oil and gas facility inspections performed	4,563	5,000	5,000	5,000
Number of environmental permit applications processed	4,326	4,500	4,500	4,500

## Transportation

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**Operations.** The Transportation Division regulates motor carriers of persons and property (both for-hire and private). The division works to assure that services offered and rates charged by these regulated transportation industries in Kansas are fair and reasonable to carriers, shippers, and the consuming public. Additionally, the division ensures the safety compliance of motor carriers within the applicable state and federal regulations. The division has three operating sections: Rates, Safety, and Services; Motor Carrier; and Administrative.

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

The Rates, Safety, and Services Section regulates motor carriers. This section performs comprehensive investigations and compliance reviews on motor carriers and takes appropriate action when unsafe conditions are found. KCC investigators conduct a safety-training program for all public and private motor carriers in Kansas that covers the following topics: driver qualification files, vehicle maintenance

files, vehicle inspection files, record-of-duty status files, drug testing and alcohol testing files, medical examiner certificates, and related subjects. This section also investigates consumer complaints and inquiries regarding rate questions for household goods and passenger motor carriers. It also develops, revises, and oversees rules and regulations on rates and collective rate making for motor carriers.

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

Continue the development, modification, and implementation of auditing, inspection, and other administrative procedures designed to achieve effective and efficient operations and ease the burden of regulation on motor carriers while ensuring protection of the public interest and safety.

Provide a strong infrastructure by focusing on a sound safety/training and enforcement program.

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



*Kansas Corporation Commission*  
**Transportation**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	997,750	1,066,079	1,164,091	1,153,057	1,166,497
Contractual Services	453,748	385,535	209,230	209,230	242,055
Commodities	19,543	32,200	34,400	34,400	35,350
Capital Outlay	61,343	41,501	49,949	49,949	39,192
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,532,384</b>	<b>\$1,525,315</b>	<b>\$1,457,670</b>	<b>\$1,446,636</b>	<b>\$1,483,094</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,532,384</b>	<b>\$1,525,315</b>	<b>\$1,457,670</b>	<b>\$1,446,636</b>	<b>\$1,483,094</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,532,384</b>	<b>\$1,525,315</b>	<b>\$1,457,670</b>	<b>\$1,446,636</b>	<b>\$1,483,094</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,532,384</b>	<b>\$1,525,315</b>	<b>\$1,457,670</b>	<b>\$1,446,636</b>	<b>\$1,483,094</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,532,384	1,525,315	1,457,670	1,446,636	1,483,094
<b>Total Expenditures by Fund</b>	<b>\$1,532,384</b>	<b>\$1,525,315</b>	<b>\$1,457,670</b>	<b>\$1,446,636</b>	<b>\$1,483,094</b>
FTE Positions	16.00	17.00	17.00	17.00	17.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of educational seminars, classes, or programs conducted	121	120	120	120
Number of motor carriers registered for Kansas	18,148	18,250	18,250	18,250
Percent of motor carrier reviews identifying safety violations	74.0 %	70.0 %	70.0 %	70.0 %
Number of complaints from outside parties	35	35	35	35

## Energy

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**Operations.** The Energy Division promotes energy conservation, efficiency, and renewable energy sources. The Division also assists the Governor and Legislature in effective energy policy planning by providing financial and technical assistance.

This division operates the nationally recognized Facility Conservation Improvement Program, which conducts energy audits for public organizations. The Facility Conservation Improvement Program allows participating organizations the opportunity to make energy efficiency improvements recommended by the audit and to finance these improvements through the resulting energy savings.

The Energy Division provides support to the public through information dissemination and educational activities on a variety of energy topics. The Energy Division keeps the public apprised of the latest information on the ever-changing technology and market developments in renewable energy, energy efficiency, and alternative fuels. Other activities for this division include grant administration, and energy resource data development.

**Goals and Objectives.** The goal of the Energy Division is to provide comprehensive planning and to coordinate energy-related activities in the state. This division will follow these objectives to attain this goal:

Assist in the development and dissemination of comprehensive energy education and conservation information to the public and private sectors within the state.

Provide technical and financial support for implementing progressive energy policy development and planning in the state.

Provide administrative services for energy conservation and efficiency programs for the public and private sectors in the state.

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

*Kansas Corporation Commission*  
**Energy**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	133,471	420,629	417,377	413,502	418,033
Contractual Services	177,509	567,000	234,816	234,816	239,066
Commodities	18,753	14,700	12,055	12,055	12,055
Capital Outlay	3,547	9,350	7,305	7,305	4,143
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$333,280</b>	<b>\$1,011,679</b>	<b>\$671,553</b>	<b>\$667,678</b>	<b>\$673,297</b>
Aid to Local Governments	131,846	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$465,126</b>	<b>\$1,011,679</b>	<b>\$671,553</b>	<b>\$667,678</b>	<b>\$673,297</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$465,126</b>	<b>\$1,011,679</b>	<b>\$671,553</b>	<b>\$667,678</b>	<b>\$673,297</b>
Non-expense Items	196,886	351,685	312,598	312,598	312,598
<b>Total Expenditures by Object</b>	<b>\$662,012</b>	<b>\$1,363,364</b>	<b>\$984,151</b>	<b>\$980,276</b>	<b>\$985,895</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	662,012	1,363,364	984,151	980,276	985,895
<b>Total Expenditures by Fund</b>	<b>\$662,012</b>	<b>\$1,363,364</b>	<b>\$984,151</b>	<b>\$980,276</b>	<b>\$985,895</b>
FTE Positions	1.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>1.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Potential energy savings estimates of Facilities Conservation Improvement Program (in MBTU)	1,700	1,700	1,700	1,700
Number of energy audits performed	30	40	24	24

# Citizens Utility Ratepayer Board

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

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

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

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

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

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

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

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

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

## Citizens Utility Ratepayer Board

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	353,825	522,331	529,520	524,179	530,272
Contractual Services	381,369	425,639	400,300	400,300	401,854
Commodities	2,334	5,867	5,983	5,983	6,079
Capital Outlay	10,695	19,950	24,344	24,344	33,310
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$748,223</b>	<b>\$973,787</b>	<b>\$960,147</b>	<b>\$954,806</b>	<b>\$971,515</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$748,223</b>	<b>\$973,787</b>	<b>\$960,147</b>	<b>\$954,806</b>	<b>\$971,515</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$748,223</b>	<b>\$973,787</b>	<b>\$960,147</b>	<b>\$954,806</b>	<b>\$971,515</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$748,223</b>	<b>\$973,787</b>	<b>\$960,147</b>	<b>\$954,806</b>	<b>\$971,515</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	748,223	973,787	960,147	954,806	971,515
<b>Total Expenditures by Fund</b>	<b>\$748,223</b>	<b>\$973,787</b>	<b>\$960,147</b>	<b>\$954,806</b>	<b>\$971,515</b>
FTE Positions	5.00	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of rate cases in which CURB intervened	27	36	32	32
Number of open dockets	36	34	32	31

# Kansas Human Rights Commission

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

**Operations.** The Kansas Human Rights Commission consists of seven members: two representing labor, two representing industry, one representing the real estate industry, a practicing attorney, and one member appointed at large. The commissioners are appointed by the Governor for overlapping four-year terms. The Commission maintains offices in Topeka and Wichita and a satellite office in Dodge City. The Commission employs professional and investigative staff.

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

**Goals and Objectives.** The primary goal of the agency is to eliminate and prevent discrimination in employment, housing, and public accommodations through public education, enforcement, and investigation and resolution of complaints. The agency pursues the following objectives in association with its goals:

Provide prompt, professional and appropriate services to all citizens who contact the agency for assistance by maintaining an effective and efficient intake service.

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

Conduct a thorough investigation and render a prompt determination for housing complaints, public accommodation, and employment that are not resolved through mediation.

Conduct a timely and effective conciliation effort on all employment, housing, and public accommodation probable cause cases and to refer cases in which conciliation efforts have not succeeded to the Office of Administrative Hearings.

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

**Statutory History.** The provisions of the Kansas Act against Discrimination that are applicable to the Commission are included in KSA 2015 Supp. 44-1001 to 44-1044. The relevant provisions of the Kansas Age Discrimination in Employment Act are included in KSA 2014 Supp. 44-1111 to 44-1121.

## Kansas Human Rights Commission

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	914,658	925,503	986,424	976,821	995,468
Contractual Services	430,742	456,206	437,005	437,005	444,922
Commodities	18,501	19,806	19,438	19,438	19,846
Capital Outlay	15,049	--	9,100	9,100	5,995
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,378,950</b>	<b>\$1,401,515</b>	<b>\$1,451,967</b>	<b>\$1,442,364</b>	<b>\$1,466,231</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,378,950</b>	<b>\$1,401,515</b>	<b>\$1,451,967</b>	<b>\$1,442,364</b>	<b>\$1,466,231</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,378,950</b>	<b>\$1,401,515</b>	<b>\$1,451,967</b>	<b>\$1,442,364</b>	<b>\$1,466,231</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,378,950</b>	<b>\$1,401,515</b>	<b>\$1,451,967</b>	<b>\$1,442,364</b>	<b>\$1,466,231</b>
Expenditures by Fund					
State General Fund	1,047,108	1,070,878	1,044,186	1,038,370	1,045,060
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	331,842	330,637	407,781	403,994	421,171
<b>Total Expenditures by Fund</b>	<b>\$1,378,950</b>	<b>\$1,401,515</b>	<b>\$1,451,967</b>	<b>\$1,442,364</b>	<b>\$1,466,231</b>
FTE Positions	23.00	23.00	23.00	23.00	23.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of open cases	623	598	573	548
Number of complaints filed	705	675	680	685
Number of complaints closed	680	700	705	710
Processing time (in months)	8.7	8.4	8.0	7.7

# Board of Indigents Defense Services

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**Mission.** The mission of the State Board of Indigents Defense Services is to provide, in the most efficient manner, the Kansas and U.S. constitutional right to counsel and related services for each indigent person accused of a felony and other indigent persons as prescribed by law.

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

The program is supervised by a nine-member board appointed by the Governor subject to Senate confirmation. The Board consists of five members who are attorneys and four members who are non-attorneys. The Board operates public defender offices, contracts with private attorneys, pays court appointed counsel (as provided by statute), conducts attorney training, and maintains attorney qualification standards through its regulations.

Trial level public defender offices are located in the following cities and serve the following judicial districts: Topeka—3rd district; Junction City—8th and 21st districts; Olathe—10th district; Independence—14th district; Wichita—18th district; Garden City—25th district; Hutchinson—27th district and 20th, 24th, and 30th upon request; Salina—28th district and 9th and 12th upon request; Chanute—31st district. In addition, the Northeast Kansas Conflict Office provides public defenders for conflict-of-interest cases in Shawnee County and the Wichita Conflict Office provides public defenders for conflict-of-interest cases in Sedgwick County and the defense of capital cases.

The Board established the statewide Death Penalty Defense Unit to provide defense services in capital murder cases. Because of the high number of capital cases other offices have been called upon to provide for capital defense. The Appellate Defender's Office represents indigent felony defendants on appeal statewide. The Capital Appeals Office and Capital Appeals and Conflicts Office were established to provide appellate representation to persons convicted

in cases charged as capital murder and to provide appellate defense on conflict cases from the Appellate Defender's Office. The Kansas Capital Habeas Office was established to provide the constitutionally required habeas corpus for persons under a sentence of death. Additionally, programs have been established that allow students to write direct appeal briefs under the supervision of a state appellate defender at Washburn University and the University of Kansas law schools.

The Board of Indigents Defense Services is a pass through agency for Legal Services for Prisoners, Inc., which provides legal assistance to indigent inmates in Kansas correctional institutions.

**Goals and Objectives.** The goal of the Board is to provide a quality and cost effective indigent defense system. The Board pursues this goal by:

Offering public defender services on off-grid felonies and high level felonies in judicial districts that do not have a public defender office.

Contracting with qualified private attorneys for conflict cases and in judicial districts that do not have a public defender office.

Negotiating the hourly rate of assigned counsel payment in areas that would otherwise not have a cost effective assigned counsel system.

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

Providing low cost, high quality training opportunities for all who perform indigents defense work.

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

**Statutory History.** The State Board of Indigents Defense Services was created by the 1982 Legislature (KSA 22-4519).



## Board of Indigents Defense Services

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	766,422	872,226	809,136	802,727	810,748
Assigned Counsel Expenditures	11,752,528	12,065,435	11,557,675	12,016,471	12,670,665
Legal Services for Prisoners	289,592	289,592	289,592	289,592	289,592
Appellate Defender Operations	2,407,786	2,162,838	2,135,455	2,119,564	2,004,656
Trial Level Public Defender Oper.	9,831,972	10,260,009	10,079,041	9,988,728	10,289,816
Capital Defense Expenditures	1,662,162	1,810,884	1,950,000	1,937,366	2,035,457
<b>Total Expenditures</b>	<b>\$26,710,462</b>	<b>\$27,460,984</b>	<b>\$26,820,899</b>	<b>\$27,154,448</b>	<b>\$28,100,934</b>
Expenditures by Object					
Salaries & Wages	11,885,363	12,456,255	12,350,338	12,225,091	12,584,259
Contractual Services	14,701,349	14,888,429	14,382,361	14,841,157	15,428,475
Commodities	110,278	106,300	88,200	88,200	88,200
Capital Outlay	13,472	10,000	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$26,710,462</b>	<b>\$27,460,984</b>	<b>\$26,820,899</b>	<b>\$27,154,448</b>	<b>\$28,100,934</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$26,710,462</b>	<b>\$27,460,984</b>	<b>\$26,820,899</b>	<b>\$27,154,448</b>	<b>\$28,100,934</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$26,710,462</b>	<b>\$27,460,984</b>	<b>\$26,820,899</b>	<b>\$27,154,448</b>	<b>\$28,100,934</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$26,710,462</b>	<b>\$27,460,984</b>	<b>\$26,820,899</b>	<b>\$27,154,448</b>	<b>\$28,100,934</b>
Expenditures by Fund					
State General Fund	25,927,322	26,852,291	26,214,899	26,548,448	27,494,934
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	783,140	608,693	606,000	606,000	606,000
<b>Total Expenditures by Fund</b>	<b>\$26,710,462</b>	<b>\$27,460,984</b>	<b>\$26,820,899</b>	<b>\$27,154,448</b>	<b>\$28,100,934</b>
FTE Positions	189.00	191.10	191.10	191.10	191.10
Non-FTE Unclassified Permanent	--	0.50	0.50	0.50	0.50
<b>Total Positions</b>	<b>189.00</b>	<b>191.60</b>	<b>191.60</b>	<b>191.60</b>	<b>191.60</b>

### Performance Measures

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of Continuing Legal Education programs offered to panel attorneys	2	3	2	2
Cost per case: Assigned counsel, non-contract	\$798	\$798	\$798	\$798
Cost per case: Public defender	\$613	\$613	\$613	\$613

# Health Care Stabilization Fund Board of Governors\_\_\_\_\_

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

**Operations.** The Health Care Stabilization Fund Board of Governors administers the Health Care Provider Insurance Availability Act. The Board of Governors has ten members, all of whom are representatives of health care providers who comply with and participate in the fund.

The Health Care Provider Insurance Availability Act, became effective July 1, 1976. Prior to this act, insurance availability problems had restricted the availability of certain health care services in Kansas. Specifically, certain hospital facilities and individual providers were unable to obtain what they believed to be sufficient excess professional liability insurance, placing them in the position of curtailing certain professional services or medical procedures until such time as adequate professional liability insurance could be obtained. The act mandates basic professional liability insurance for all active defined Kansas health care providers, establishes the Health Care Stabilization Fund, and authorizes the Health Care Provider Insurance Availability Plan.

Compliance records are maintained for approximately 32,000 individual health care providers, of which approximately 14,000 are actively engaged in rendering professional services. Each compliance

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

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

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

Defend the interests of the fund when health care providers become involved in claims alleging malpractice or failure to render professional services.

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

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

**Statutory History.** Authority for the agency is found in KSA 40-3401 through 40-3423, the Health Care Provider Insurance Act. As of July 1, 1995, the Board of Governors became a separate agency.

## Health Care Stabilization Fund Board of Governors

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,430,576	1,524,076	1,608,625	1,592,338	1,612,666
Contractual Services	4,351,093	6,105,168	6,005,088	6,005,088	6,459,528
Commodities	23,680	34,500	33,640	33,640	33,820
Capital Outlay	19,205	42,270	69,385	69,385	50,770
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$5,824,554</b>	<b>\$7,706,014</b>	<b>\$7,716,738</b>	<b>\$7,700,451</b>	<b>\$8,156,784</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	27,278,643	29,601,940	31,999,700	31,999,700	34,591,675
<b>Subtotal: Operating Expenditures</b>	<b>\$33,103,197</b>	<b>\$37,307,954</b>	<b>\$39,716,438</b>	<b>\$39,700,151</b>	<b>\$42,748,459</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$33,103,197</b>	<b>\$37,307,954</b>	<b>\$39,716,438</b>	<b>\$39,700,151</b>	<b>\$42,748,459</b>
Non-expense Items	39,311,284	29,000,000	32,000,000	32,000,000	18,000,000
<b>Total Expenditures by Object</b>	<b>\$72,414,481</b>	<b>\$66,307,954</b>	<b>\$71,716,438</b>	<b>\$71,700,151</b>	<b>\$60,748,459</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	72,414,481	66,307,954	71,716,438	71,700,151	60,748,459
<b>Total Expenditures by Fund</b>	<b>\$72,414,481</b>	<b>\$66,307,954</b>	<b>\$71,716,438</b>	<b>\$71,700,151</b>	<b>\$60,748,459</b>
FTE Positions	20.00	20.00	20.00	20.00	20.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of cases opened	484	525	575	610
Number of cases closed	557	475	525	560
Unassigned reserves as percent of indicated liabilities	20.8 %	20.7 %	N/A	N/A

# Pooled Money Investment Board

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**Mission.** The Pooled Money Investment Board (PMIB) aspires to be a premier financial services organization by serving both the citizens and the state through professionalism, integrity, and efficiency. The Board also strives to maximize the return on those resources entrusted to the Board's care while remaining steadfast to the primary objectives of safety and liquidity.

**Operations.** The five-member Pooled Money Investment Board manages a pool of money consisting of cash available from hundreds of state funds, commingled for purposes of cash management and investment. In addition, the PMIB 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 other special funds. The responsibilities of the board further include the active management and administration of the Kansas Municipal Investment Pool.

**Goals and Objectives.** The goal of the agency 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. High grade commercial paper investments were added during the 1996 Legislative Session and high grade corporate bonds in 2008.

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 to match cashflow closely. In 2000, the Legislature established the Agricultural Production Loan Deposit Program and the Agriculture Environmental Remediation Loan Deposit Program. Both programs authorize the PMIB to make loans to eligible lending institutions at a rate of 2.0 percent below the market rate. In 2008, the Legislature established the Kansas Housing Loan Deposit Program authorizing PMIB to make loans to eligible lending institutions at a rate of 2.0 percent below the market rate. The 2008 Legislature also broadened the PMIB's investment authority by adding high-grade corporate bonds as permitted investments.

The 2010 Legislature enacted amendments to make the program more attractive to borrowers. The 2010 Legislature also authorized and directed the PMIB to issue loans for eligible Kansas counties so that they may make refunds of property taxes paid under protest when the assessed valuation of the property exceeds 5.0 percent of the valuation of all property located within the county. The 2011 Legislature passed SB 77, which established a line of credit for the Kansas Department of Labor with the PMIB. KSA 75-4209 was also amended to raise the maximum amount that the PMIB may loan according to legislative mandates, to the greater of \$140.0 million of state monies or 10.0 percent of the Pooled Money Investment Portfolio less Municipal Investment Pool deposits.

The 2016 Legislature passed SB 387 which separates the budgets of the PMIB and the Office of the State Treasurer. The separation of the agency budgets must be maintained throughout the entirety of the budgetary process.

## Pooled Money Investment Board

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	426,822	456,514	452,795	448,121	453,032
Contractual Services	183,204	199,814	204,403	204,403	217,408
Commodities	6,682	7,260	8,080	8,080	8,080
Capital Outlay	5,438	7,420	10,465	10,465	7,965
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$622,146</b>	<b>\$671,008</b>	<b>\$675,743</b>	<b>\$671,069</b>	<b>\$686,485</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$622,146</b>	<b>\$671,008</b>	<b>\$675,743</b>	<b>\$671,069</b>	<b>\$686,485</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$622,146</b>	<b>\$671,008</b>	<b>\$675,743</b>	<b>\$671,069</b>	<b>\$686,485</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$622,146</b>	<b>\$671,008</b>	<b>\$675,743</b>	<b>\$671,069</b>	<b>\$686,485</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	622,146	671,008	675,743	671,069	686,485
<b>Total Expenditures by Fund</b>	<b>\$622,146</b>	<b>\$671,008</b>	<b>\$675,743</b>	<b>\$671,069</b>	<b>\$686,485</b>
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Interest earned on the idle portfolio: All Funds (in millions)	\$17.0	\$14.3	\$12.8	\$12.8
Standard & Poor's rating of PMIP	AAAf/S1+	AAAf/S1+	AAAf/S1+	AAAf/S1+
Yield on idle portfolios in excess of average yield of comparable U.S. Treasury mutual funds	0.06 %	0.05 %	0.05 %	0.05 %

# Kansas Public Employees Retirement System

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

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

and the campus police at Regents institutions. KPERs is governed by a nine-member Board of Trustees. Four of the board members are appointed by the Governor, one by the Speaker of the House, and one by the President of the Senate. Two members are elected by the members of KPERs, and the State Treasurer is a Board member by statute. The Board appoints an Executive Secretary to administer the system.

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

**Statutory History.** Statutory authority for KPERs is found in Article 49, Chapter 74 of the *Kansas Statutes Annotated*.

# Kansas Public Employees Retirement System

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Operations	11,922,926	12,315,043	12,402,800	12,324,417	12,406,752
Public Employee Retirement Benefits	1,696,113,111	1,780,952,306	1,911,932,338	1,911,932,338	2,033,151,043
Investment-Related Costs	37,987,142	32,735,421	34,207,299	34,183,259	35,597,390
<b>Total Expenditures</b>	<b>\$1,746,023,179</b>	<b>\$1,826,002,770</b>	<b>\$1,958,542,437</b>	<b>\$1,958,440,014</b>	<b>\$2,081,155,185</b>
Expenditures by Object					
Salaries & Wages	8,410,621	9,718,719	10,099,945	9,997,522	10,516,775
Contractual Services	40,899,107	34,730,297	35,906,704	35,906,704	36,883,917
Commodities	157,964	147,948	153,450	153,450	153,450
Capital Outlay	429,828	450,000	450,000	450,000	450,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$49,897,520</b>	<b>\$45,046,964</b>	<b>\$46,610,099</b>	<b>\$46,507,676</b>	<b>\$48,004,142</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,548	3,500	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$49,910,068</b>	<b>\$45,050,464</b>	<b>\$46,610,099</b>	<b>\$46,507,676</b>	<b>\$48,004,142</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$49,910,068</b>	<b>\$45,050,464</b>	<b>\$46,610,099</b>	<b>\$46,507,676</b>	<b>\$48,004,142</b>
Non-expense Items	1,696,113,111	1,780,952,306	1,911,932,338	1,911,932,338	2,033,151,043
<b>Total Expenditures by Object</b>	<b>\$1,746,023,179</b>	<b>\$1,826,002,770</b>	<b>\$1,958,542,437</b>	<b>\$1,958,440,014</b>	<b>\$2,081,155,185</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,746,023,179	1,826,002,770	1,958,542,437	1,958,440,014	2,081,155,185
<b>Total Expenditures by Fund</b>	<b>\$1,746,023,179</b>	<b>\$1,826,002,770</b>	<b>\$1,958,542,437</b>	<b>\$1,958,440,014</b>	<b>\$2,081,155,185</b>
FTE Positions	98.35	98.35	98.35	98.35	98.35
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>98.35</b>	<b>98.35</b>	<b>98.35</b>	<b>98.35</b>	<b>98.35</b>

## **Operations**

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

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

The Board contracts with an actuarial firm to provide assistance in establishing employer contribution rates as well as for advice on other matters related to

administration of the system and benefit programs. Administration expenses of the system are financed from investment income.

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

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

Reporting KPERS financial transactions timely and efficiently.

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

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

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

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



*Kansas Public Employees Retirement System*  
**Operations**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,649,803	7,615,120	7,917,714	7,839,331	8,238,692
Contractual Services	4,691,076	4,098,875	3,882,086	3,882,086	3,565,060
Commodities	157,686	147,548	153,000	153,000	153,000
Capital Outlay	411,813	450,000	450,000	450,000	450,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$11,910,378</b>	<b>\$12,311,543</b>	<b>\$12,402,800</b>	<b>\$12,324,417</b>	<b>\$12,406,752</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,548	3,500	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$11,922,926</b>	<b>\$12,315,043</b>	<b>\$12,402,800</b>	<b>\$12,324,417</b>	<b>\$12,406,752</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$11,922,926</b>	<b>\$12,315,043</b>	<b>\$12,402,800</b>	<b>\$12,324,417</b>	<b>\$12,406,752</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$11,922,926</b>	<b>\$12,315,043</b>	<b>\$12,402,800</b>	<b>\$12,324,417</b>	<b>\$12,406,752</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,922,926	12,315,043	12,402,800	12,324,417	12,406,752
<b>Total Expenditures by Fund</b>	<b>\$11,922,926</b>	<b>\$12,315,043</b>	<b>\$12,402,800</b>	<b>\$12,324,417</b>	<b>\$12,406,752</b>
FTE Positions	87.09	87.20	87.16	87.16	87.16
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>87.09</b>	<b>87.20</b>	<b>87.16</b>	<b>87.16</b>	<b>87.16</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Annual cost of administrative operations as a percentage of benefit payments	0.7 %	0.7 %	0.7 %	0.6 %

## **Public Employee Retirement Benefits**

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

All benefit payments from the KPERS Fund are considered "off budget" expenditures. Benefit payments are financed from employer contributions, employee contributions, and investment earnings on

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

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

**Statutory History.** Since the inception of the retirement system in 1962, a substantial number of changes have been made to the nature and scope of the retirement system and the various components of the benefit programs. Current statutory authority for KPERS and the various benefit programs can be found in Article 49, Chapter 74 of the *Kansas Statutes Annotated*.

**Public Employee Retirement Benefits**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</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 Reportable Expenditures</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Non-expense Items	1,696,113,111	1,780,952,306	1,911,932,338	1,911,932,338	2,033,151,043
<b>Total Expenditures by Object</b>	<b>\$1,696,113,111</b>	<b>\$1,780,952,306</b>	<b>\$1,911,932,338</b>	<b>\$1,911,932,338</b>	<b>\$2,033,151,043</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,696,113,111	1,780,952,306	1,911,932,338	1,911,932,338	2,033,151,043
<b>Total Expenditures by Fund</b>	<b>\$1,696,113,111</b>	<b>\$1,780,952,306</b>	<b>\$1,911,932,338</b>	<b>\$1,911,932,338</b>	<b>\$2,033,151,043</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of individuals receiving KPERS benefit payments each year	94,333	97,937	101,678	105,568
Amount of benefits paid (in millions)	\$1,627.0	\$1,732.8	\$1,845.4	\$1,965.4

## Investment-Related Costs

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

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

Investment-related expenses include direct placement investment expenses, direct placement investment management fees, real estate investment management fees, custodial bank fees, publicly-traded securities

investment management fees, investment consultant fees, and litigation expenses.

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

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

Ensure that investment managers meet or exceed individual performance benchmarks.

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

**Statutory History.** Statutory authority for KPERS is found in Article 49, Chapter 74 of the *Kansas Statutes Annotated*. The statute specific to the appropriation of investment-related expenditures is KSA 2015 Supp. 74-4921.

*Kansas Public Employees Retirement System*  
**Investment-Related Costs**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,760,818	2,103,599	2,182,231	2,158,191	2,278,083
Contractual Services	36,208,031	30,631,422	32,024,618	32,024,618	33,318,857
Commodities	278	400	450	450	450
Capital Outlay	18,015	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$37,987,142</b>	<b>\$32,735,421</b>	<b>\$34,207,299</b>	<b>\$34,183,259</b>	<b>\$35,597,390</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$37,987,142</b>	<b>\$32,735,421</b>	<b>\$34,207,299</b>	<b>\$34,183,259</b>	<b>\$35,597,390</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$37,987,142</b>	<b>\$32,735,421</b>	<b>\$34,207,299</b>	<b>\$34,183,259</b>	<b>\$35,597,390</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$37,987,142</b>	<b>\$32,735,421</b>	<b>\$34,207,299</b>	<b>\$34,183,259</b>	<b>\$35,597,390</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	37,987,142	32,735,421	34,207,299	34,183,259	35,597,390
<b>Total Expenditures by Fund</b>	<b>\$37,987,142</b>	<b>\$32,735,421</b>	<b>\$34,207,299</b>	<b>\$34,183,259</b>	<b>\$35,597,390</b>
FTE Positions	11.26	11.15	11.19	11.19	11.19
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>11.26</b>	<b>11.15</b>	<b>11.19</b>	<b>11.19</b>	<b>11.19</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Investment-related fees as a percentage of Retirement System	0.2 %	0.2 %	0.2 %	0.2 %

# Department of Commerce

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**Mission.** The mission of the Department of Commerce is to deliver the highest level of business development, workforce and marketing services, which build a healthy and expanding Kansas economy. The Department fosters the economic development of the state through the promotion of business, commerce, and industry. The Department's overall effort is to assist in the efficient use of the state's labor, capital, and land resources.

**Operations.** The Department is a cabinet-level agency with a Secretary appointed by the Governor. The agency has three divisions: Administration, Business and Community Development, and Workforce Services.

The Administration Division is responsible for the centralized administrative operations, public relations, communications, of the Department. This division also deals with legal matters, including contracts, legislative issues, and interpretation of statutes.

The Business and Community Development Division provides services to strengthen communities and expand opportunities for new and retained businesses. The division also creates opportunities for Kansas businesses to market their products internationally and domestically.

The Workforce Services Division operates workforce training programs and provides employment services to job seekers and employers. The division also operates America's Job Link Alliance (AJLA) which helps build workforce solutions for Kansas and numerous other states.

**Statutory History.** The Industrial Development Commission was created by the 1939 Legislature through the passage of KSA 74-3601 to promote industrial development and the economic welfare of the state. The 1963 Legislature reorganized the Commission with the new title of Department of

Economic Development. The Department became a cabinet-level agency in 1975 through a Governor's reorganization order.

The 1985 Legislature directed development of a Kansas Economic Development Plan. From the *Redwood-Krider Report*, the 1986 Legislature created the Legislative Commission on Kansas Economic Development. One of the initiatives proposed was the restructuring of the Kansas Department of Economic Development. A new Kansas Department of Commerce was established January 12, 1987.

Effective July 1, 1992, through executive reorganization, the Governor created the Division of Housing in the renamed Department of Commerce and Housing. The new division consolidated the housing programs of the Department of Commerce and the Department of Social and Rehabilitation Services.

During the 2003 Legislative Session, the Governor issued an executive reorganization order which transferred the Division of Housing from the Department to the Kansas Development Finance Authority and renamed the agency the Department of Commerce.

The Governor issued Executive Reorganization Order No. 35 in 2011, which transferred the Kansas Commission on Disability Concerns to the Office of the Governor. The Governor also transferred the Travel and Tourism Development Division to the Kansas Department of Wildlife, Parks and Tourism by Executive Reorganization Order No. 36 and the Agriculture Products Development Division to the Department of Agriculture by Executive Reorganization Order No. 40. The Trade Development Division was merged into the Business and Community Development Division in 2013. The 2015 Legislature approved moving funding and reporting requirements of the Public Broadcasting Council from the Department of Administration to the Department of Commerce.

## Department of Commerce

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	4,333,031	11,782,298	7,778,474	7,374,018	4,692,539
Business & Community Development	37,134,101	23,150,907	29,513,149	30,237,139	31,010,126
Workforce Services	72,538,215	71,164,699	70,020,749	69,903,917	69,365,060
Debt Service & Capital Improvements	188,211	232,150	237,150	237,150	236,525
<b>Total Expenditures</b>	<b>\$114,193,558</b>	<b>\$106,330,054</b>	<b>\$107,549,522</b>	<b>\$107,752,224</b>	<b>\$105,304,250</b>
Expenditures by Object					
Salaries & Wages	14,926,249	17,641,340	17,483,663	16,936,365	16,504,986
Contractual Services	10,168,910	8,917,874	8,062,512	8,062,512	8,065,463
Commodities	181,442	231,464	204,950	204,950	204,250
Capital Outlay	289,382	584,705	372,600	372,600	372,500
Debt Service	36,900	32,150	27,150	27,150	21,525
<b>Subtotal: State Operations</b>	<b>\$25,602,883</b>	<b>\$27,407,533</b>	<b>\$26,150,875</b>	<b>\$25,603,577</b>	<b>\$25,168,724</b>
Aid to Local Governments	23,086,422	11,619,700	17,860,300	17,860,300	17,760,300
Other Assistance	52,990,542	56,602,821	52,828,347	53,578,347	51,660,226
<b>Subtotal: Operating Expenditures</b>	<b>\$101,679,847</b>	<b>\$95,630,054</b>	<b>\$96,839,522</b>	<b>\$97,042,224</b>	<b>\$94,589,250</b>
Capital Improvements	151,311	200,000	210,000	210,000	215,000
<b>Total Reportable Expenditures</b>	<b>\$101,831,158</b>	<b>\$95,830,054</b>	<b>\$97,049,522</b>	<b>\$97,252,224</b>	<b>\$94,804,250</b>
Non-expense Items	12,362,400	10,500,000	10,500,000	10,500,000	10,500,000
<b>Total Expenditures by Object</b>	<b>\$114,193,558</b>	<b>\$106,330,054</b>	<b>\$107,549,522</b>	<b>\$107,752,224</b>	<b>\$105,304,250</b>
Expenditures by Fund					
State General Fund	--	6,570,000	2,800,000	2,800,000	557,000
Water Plan Fund	--	--	--	--	--
EDIF	9,118,993	11,012,869	10,933,952	10,891,927	10,883,371
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	105,074,565	88,747,185	93,815,570	94,060,297	93,863,879
<b>Total Expenditures by Fund</b>	<b>\$114,193,558</b>	<b>\$106,330,054</b>	<b>\$107,549,522</b>	<b>\$107,752,224</b>	<b>\$105,304,250</b>
FTE Positions	137.61	117.10	117.10	117.10	117.10
Non-FTE Unclassified Permanent	134.84	160.05	160.05	160.05	160.05
<b>Total Positions</b>	<b>272.45</b>	<b>277.15</b>	<b>277.15</b>	<b>277.15</b>	<b>277.15</b>

## Administration

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

The Division handles all litigation affecting the agency through its Legal Services Program. This Program negotiates and drafts contracts for the agency, assists in the promulgation of regulations and policies, drafts amendments to state statutes, and prepares testimony to legislative committees in connection with proposed legislation.

The Governor's Council of Economic Advisors coordinates strategic planning and economic development resources of the state, evaluates state policies and agencies performances, and conducts research on industries, tax competitiveness, and regulatory structures.

The Kansas Athletic Commission administers laws and regulations governing regulated sports, including professional boxing, mixed martial arts, kickboxing, and wrestling. The Commission encourages the promotion of regulated sporting events while facilitating the health and safety of contestants and fair and competitive bouts.

The Public Broadcasting Council's purpose is to facilitate the individual and cooperative efforts of eligible public television and radio stations to provide high quality, Kansas-based public broadcasting service

to all citizens of the state. Appropriations to the council are distributed as operating grants to eligible stations.

**Goals and Objectives.** The goals for the Administration Division are to:

Provide quality support services for internal and external customers.

Promote a positive brand image for the state.

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

**Statutory History.** Authority for the Department of Commerce is provided in KSA 2016 Supp. 74-5002a. The Industrial Development Commission (KSA 74-3601) was created by the 1939 Legislature to promote the industrial development and economic welfare of the state. Following recommendations of the Governor's Economic Development Committee and the Governor's reorganization order, the 1963 Legislature reorganized the Commission (KSA 2016 Supp. 74-5002 et seq.), with the new title of Department of Economic Development, which gained responsibility for community development.

The Legal Services Program was created in 2004 by executive action of the Secretary of Commerce. The Governor's Council of Economic Advisors was created to replace Kansas, Inc. which was abolished by Executive Reorganization Order No. 37. This order was issued by the Governor and adopted by the 2011 Legislature. The Kansas Athletic Commission was created by the 2004 Legislature (KSA 74-50, 181 et seq.). The 1993 Legislature established the Kansas Broadcasting Council Act (KSA 75-4912 et seq.).



*Department of Commerce*  
**Administration**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,532,047	3,140,651	3,112,139	2,707,683	2,275,517
Contractual Services	1,664,528	1,599,912	1,417,177	1,417,177	1,418,733
Commodities	30,419	31,100	33,150	33,150	33,150
Capital Outlay	32,347	111,091	33,000	33,000	33,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,259,341</b>	<b>\$4,882,754</b>	<b>\$4,595,466</b>	<b>\$4,191,010</b>	<b>\$3,760,400</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	40,142	6,899,544	3,183,008	3,183,008	932,139
<b>Subtotal: Operating Expenditures</b>	<b>\$4,299,483</b>	<b>\$11,782,298</b>	<b>\$7,778,474</b>	<b>\$7,374,018</b>	<b>\$4,692,539</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$4,299,483</b>	<b>\$11,782,298</b>	<b>\$7,778,474</b>	<b>\$7,374,018</b>	<b>\$4,692,539</b>
Non-expense Items	33,548	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$4,333,031</b>	<b>\$11,782,298</b>	<b>\$7,778,474</b>	<b>\$7,374,018</b>	<b>\$4,692,539</b>
Expenditures by Fund					
State General Fund	--	6,570,000	2,800,000	2,800,000	557,000
Water Plan Fund	--	--	--	--	--
EDIF	2,641,284	3,883,797	3,600,926	3,207,310	2,769,595
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,691,747	1,328,501	1,377,548	1,366,708	1,365,944
<b>Total Expenditures by Fund</b>	<b>\$4,333,031</b>	<b>\$11,782,298</b>	<b>\$7,778,474</b>	<b>\$7,374,018</b>	<b>\$4,692,539</b>
FTE Positions	15.49	16.47	16.47	16.47	16.47
Non-FTE Unclassified Permanent	27.84	28.05	28.05	28.05	28.05
<b>Total Positions</b>	<b>43.33</b>	<b>44.52</b>	<b>44.52</b>	<b>44.52</b>	<b>44.52</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Events sanctioned by the Athletic Commission	71	75	80	80
Number of fighters, promoters, referees, judges, and doctors certified	509	550	575	600

## Business & Community Development

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**Operations.** The Division of Business and Community Development has five program areas: business and community development assistance, business and community finance and incentives, business recruitment and relocation, export assistance and marketing, and rural opportunity zones. The Division promotes the development of Kansas businesses through assistance to existing businesses and by attracting new businesses from outside the state.

The Business and Community Development Assistance Section works with businesses to develop an incentive proposal based on the needs and projected growth of the business. The section also works with local communities to ensure they are prepared to meet the needs of their growing business community.

The Business and Community Finance and Incentives Section provides federally tax exempt Private Activity Bonds for exempt facility bonds, mortgage revenue bonds, and industrial revenue bonds. This Section also manages the Job Creation Program Fund, High Performance Incentive Program, Property Tax Abatement Assistance Program, Promoting Employment Across Kansas (PEAK) Program, and STAR Bonds Program.

The Business Recruitment and Relocation Section is responsible for attracting new jobs, payroll, and investment to the state through pro-active marketing activities and by providing site location assistance to companies and their consultants.

The Export Assistance and Marketing Section helps Kansas businesses increase the sale of goods and services in domestic and international markets. This section also manages the state's International Trade Show Assistance Program which is a grant program to promote Kansas company participation in international trade shows.

The Rural Opportunity Zones Section offers individuals who relocate from outside the state to a county that has been designated as a rural opportunity zone the opportunity to participate in a student loan

forgiveness program and receive a 100.0 percent income tax credit.

The Division also operates the Office of Minority and Women Business Development. The Office of Minority and Women Business Development promotes business development of minority and women-owned businesses. The office also partners with other business advocates to sponsor business education workshops and seminars and certifies business for the Disadvantaged Business Enterprise Program.

**Goals and Objectives.** The Division of Business and Community Development has established the following goals:

Provide financial and technical assistance to Kansas businesses and communities.

Increase international sales of Kansas products and services.

Reverse population declines in rural areas of the state by providing incentives for job creation and economic development.

Increase minority-owned and women-owned business opportunities.

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

The 1994 Legislature combined the Divisions of Existing Industry and Industrial Development to create a new Division of Business Development. In 2012, the Rural Development Division was merged into the Business Development Division to create the Business and Community Development Division.

## Business & Community Development

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,355,335	2,610,349	2,583,330	2,557,320	2,557,385
Contractual Services	2,178,197	1,454,919	1,508,435	1,508,435	1,523,885
Commodities	52,672	58,200	47,550	47,550	47,550
Capital Outlay	259	51,700	22,800	22,800	22,800
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,586,463</b>	<b>\$4,175,168</b>	<b>\$4,162,115</b>	<b>\$4,136,105</b>	<b>\$4,151,620</b>
Aid to Local Governments	23,085,303	11,619,700	17,859,300	17,859,300	17,759,300
Other Assistance	9,387,160	7,356,039	7,491,734	8,241,734	9,099,206
<b>Subtotal: Operating Expenditures</b>	<b>\$37,058,926</b>	<b>\$23,150,907</b>	<b>\$29,513,149</b>	<b>\$30,237,139</b>	<b>\$31,010,126</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$37,058,926</b>	<b>\$23,150,907</b>	<b>\$29,513,149</b>	<b>\$30,237,139</b>	<b>\$31,010,126</b>
Non-expense Items	75,175	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$37,134,101</b>	<b>\$23,150,907</b>	<b>\$29,513,149</b>	<b>\$30,237,139</b>	<b>\$31,010,126</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	5,567,145	5,850,467	5,734,033	6,088,625	6,517,825
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	31,566,956	17,300,440	23,779,116	24,148,514	24,492,301
<b>Total Expenditures by Fund</b>	<b>\$37,134,101</b>	<b>\$23,150,907</b>	<b>\$29,513,149</b>	<b>\$30,237,139</b>	<b>\$31,010,126</b>
FTE Positions	12.00	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent	25.00	30.00	30.00	30.00	30.00
<b>Total Positions</b>	<b>37.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Jobs created or retained through business recruitment efforts	8,628	10,000	10,000	10,000
Capital investments resulting through business recruitment efforts (in billions)	\$1.0	\$1.0	\$1.0	\$1.0
Rural opportunity zones applications	625	625	625	625

## Workforce Services

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**Operations.** The Workforce Services Division links businesses, job seekers, and educational institutions to ensure Kansas employers find trained employees. The Division has two program areas: Training Services and Employment Services. Training Services uses state and federal funding to provide workforce training programs. State training services include Kansas Industrial Training and Kansas Industrial Retraining. Federal programs include Incumbent Worker Training, Registered Apprenticeship Program, Trade Adjustment Assistance Program, and the Older Kansans Employment Program.

Employment Services connects employers with job seekers, including persons receiving unemployment benefits, veterans, older workers, legal foreign workers, and workers transitioning from agricultural work to other industries. Programs consist of Wagner-Peyser Act Services, Workforce Investment and Opportunity Act Services, Foreign Labor Certification, Federal Bonding Program, and Veterans Services.

The Workforce Services Division operates America's Job Link Alliance (AJLA), which is a national information technology field center with functional direction provided by the National Association of State Workforce Agencies. The center was founded in 1969 with funding from the U.S. Department of Labor to centralize the development of management information systems used within the federal/state employment security system. AJLA computer-based systems provide the means for the national workforce development community to serve job seekers and employers.

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

Stimulate the Kansas economy through retention and creation of jobs and increased capital investment.

Provide qualified employees for any employer anywhere in Kansas.

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

**Statutory History.** The Governor issued Executive Reorganization Order No. 31 in 2004, which transferred federal and state workforce development programs from what was known then as the Department of Human Resources (now the Department of Labor) to the Department of Commerce. Authority for the federal workforce programs is found in KSA 44-701 et seq., the Federal Wagner-Peyser Act, and the Social Security Act.

AJLA evolved as a federally funded program in 1969 by an agreement between the Kansas Department of Human Resources and the U.S. Department of Labor. However, because of the federal government's decentralization efforts, federal funding for the AJLA training component was eliminated in 1981 and the systems component in 1987. AJLA is now funded through subscriptions from a consortium of state workforce agencies throughout the country. The Legislature transferred AJLA to the Department of Commerce in July 2005 to align workforce development systems in a single agency.

*Department of Commerce*  
**Workforce Services**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	10,038,867	11,890,340	11,788,194	11,671,362	11,672,084
Contractual Services	6,326,185	5,863,043	5,136,900	5,136,900	5,122,845
Commodities	98,351	142,164	124,250	124,250	123,550
Capital Outlay	256,776	421,914	316,800	316,800	316,700
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$16,720,179</b>	<b>\$18,317,461</b>	<b>\$17,366,144</b>	<b>\$17,249,312</b>	<b>\$17,235,179</b>
Aid to Local Governments	1,119	--	1,000	1,000	1,000
Other Assistance	43,563,240	42,347,238	42,153,605	42,153,605	41,628,881
<b>Subtotal: Operating Expenditures</b>	<b>\$60,284,538</b>	<b>\$60,664,699</b>	<b>\$59,520,749</b>	<b>\$59,403,917</b>	<b>\$58,865,060</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$60,284,538</b>	<b>\$60,664,699</b>	<b>\$59,520,749</b>	<b>\$59,403,917</b>	<b>\$58,865,060</b>
Non-expense Items	12,253,677	10,500,000	10,500,000	10,500,000	10,500,000
<b>Total Expenditures by Object</b>	<b>\$72,538,215</b>	<b>\$71,164,699</b>	<b>\$70,020,749</b>	<b>\$69,903,917</b>	<b>\$69,365,060</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	910,564	1,278,605	1,598,993	1,595,992	1,595,951
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	71,627,651	69,886,094	68,421,756	68,307,925	67,769,109
<b>Total Expenditures by Fund</b>	<b>\$72,538,215</b>	<b>\$71,164,699</b>	<b>\$70,020,749</b>	<b>\$69,903,917</b>	<b>\$69,365,060</b>
FTE Positions	110.12	94.63	94.63	94.63	94.63
Non-FTE Unclassified Permanent	82.00	102.00	102.00	102.00	102.00
<b>Total Positions</b>	<b>192.12</b>	<b>196.63</b>	<b>196.63</b>	<b>196.63</b>	<b>196.63</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Individuals trained through Workforce Services	43,050	50,083	52,587	55,216
Jobs created or retained through Workforce Services	18,595	20,213	21,912	23,434

## **Debt Service & Capital Improvements**

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**Operations.** Expenditures for payment of principal and interest on debt incurred for capital improvement projects are made through this program. The agency makes payments from its Reimbursement and Recovery Fund to finance the debt service. Bonds were issued to finance the purchase and renovation of the workforce centers that are located throughout the state.

The Capital Improvements Program is responsible for the maintenance and construction of buildings owned by the Department of Commerce. The majority of the buildings house employment and training operations.

The general repair of Commerce-owned buildings are funded with the Reimbursement and Recovery Fund.

**Statutory History.** General authority for the program is found in KSA 2016 Supp. 75-5701b. The Department was created by Executive Reorganization Order No. 14 of 1976. The order combined a number of labor-related programs under the Department of Human Resources. The workforce center buildings were transferred from the Department of Human Resources as part of the Executive Reorganization Order No. 31, which was issued by the Governor and adopted by the 2004 Legislature.

## Debt Service & Capital Improvements

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	36,900	32,150	27,150	27,150	21,525
<b>Subtotal: State Operations</b>	<b>\$36,900</b>	<b>\$32,150</b>	<b>\$27,150</b>	<b>\$27,150</b>	<b>\$21,525</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$36,900</b>	<b>\$32,150</b>	<b>\$27,150</b>	<b>\$27,150</b>	<b>\$21,525</b>
Capital Improvements	151,311	200,000	210,000	210,000	215,000
<b>Total Reportable Expenditures</b>	<b>\$188,211</b>	<b>\$232,150</b>	<b>\$237,150</b>	<b>\$237,150</b>	<b>\$236,525</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$188,211</b>	<b>\$232,150</b>	<b>\$237,150</b>	<b>\$237,150</b>	<b>\$236,525</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	188,211	232,150	237,150	237,150	236,525
<b>Total Expenditures by Fund</b>	<b>\$188,211</b>	<b>\$232,150</b>	<b>\$237,150</b>	<b>\$237,150</b>	<b>\$236,525</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

# Kansas Lottery

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

**Operations.** Lottery ticket revenues are credited to the Lottery Operating Fund and transfers are made to the State Gaming Revenues Fund. The first \$50.0 million transferred to the Fund are used to finance projects in such areas as economic development, corrections, and juvenile detention. Current law provides that \$80,000 is spent for problem gamblers. Then 85.0 percent of the balance is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Detention Facilities Fund. Any receipts to the State Gaming Revenues Fund in excess of \$50.0 million are transferred to the State General Fund at the conclusion of the year.

General operations of the agency are under the direction of the Executive Director, who is appointed by the Governor and subject to Senate confirmation. A five-member Commission appointed by the Governor advises the Executive Director about operation of the Lottery, establishment of policies, and approval of an operating budget. The Commission must meet at least four times each year.

The Kansas Expanded Lottery Act allows the Lottery to enter into contracts to place state-owned electronic gaming machines at authorized parimutuel racetracks and to enter into management contracts with gaming facility managers to construct and manage four casinos with state-owned gaming operations. The location of the casinos must be held to a vote in counties specified by the Act. To date, no parimutuel racetrack has entered into a contract to place electronic gaming machines at parimutuel racetracks.

The Lottery provides review and monitoring to ensure compliance with rules and procedures adopted under

the Kansas Expanded Lottery Act. The Lottery is also responsible for collecting and distributing revenue from state-owned gaming operations.

**Goals and Objectives.** The goal of the Lottery is to provide increasing revenues to the state through the sale of lottery products and the operation of electronic gaming machines and casino operations in an effective and responsible manner. Objectives associated with this goal include:

- Develop and improve all lottery games to enhance game sales and increase revenue transfers.

- Create efficiency through constant monitoring and improvement of internal procedures.

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

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

- Provide a system of review to ensure the integrity of electronic gaming devices and the accurate reporting of net gaming revenues.

**Statutory History.** Article 15 of the *Kansas Constitution* was amended in 1986 to allow the operation of a state lottery. KSA 74-8701 et seq. constitutes the Kansas Lottery Act. The Kansas Lottery Commission is created by KSA 74-8709. The Lottery is established by KSA 2016 Supp. 74-8703, and the powers and duties of the Executive Director are outlined in KSA 74-8704 and KSA 74-8706. The Kansas Expanded Lottery Act is established in KSA 2016 Supp. 74-8733 et seq.



# Kansas Lottery

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	2,917,285	3,848,121	4,779,506	3,954,875	4,071,935
Information Technology	1,565,628	1,505,426	1,497,771	1,491,592	1,515,538
Sales	1,869,982	2,072,667	2,113,085	2,097,449	2,131,672
Security	545,178	587,087	635,269	630,009	608,930
Cost Of Sales	56,373,554	63,690,593	65,435,585	65,435,585	67,451,410
Expanded Lottery Expenses	284,163,572	290,481,404	326,480,869	315,850,467	317,280,173
Marketing	5,451,652	5,777,858	6,174,818	6,169,330	6,408,028
<b>Total Expenditures</b>	<b>\$352,886,851</b>	<b>\$367,963,156</b>	<b>\$407,116,903</b>	<b>\$395,629,307</b>	<b>\$399,467,686</b>
Expenditures by Object					
Salaries & Wages	5,901,288	7,045,776	8,043,971	7,172,375	7,320,774
Contractual Services	289,148,383	297,039,932	332,787,172	322,597,172	325,787,802
Commodities	831,497	580,480	604,400	604,400	626,800
Capital Outlay	351,522	528,375	559,775	559,775	446,900
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$296,232,690</b>	<b>\$305,194,563</b>	<b>\$341,995,318</b>	<b>\$330,933,722</b>	<b>\$334,182,276</b>
Aid to Local Governments	10,933,632	11,313,000	12,726,000	12,300,000	12,354,000
Other Assistance	35,070,767	39,581,225	40,304,296	40,304,296	40,716,469
<b>Subtotal: Operating Expenditures</b>	<b>\$342,237,089</b>	<b>\$356,088,788</b>	<b>\$395,025,614</b>	<b>\$383,538,018</b>	<b>\$387,252,745</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$342,237,089</b>	<b>\$356,088,788</b>	<b>\$395,025,614</b>	<b>\$383,538,018</b>	<b>\$387,252,745</b>
Non-expense Items	10,649,762	11,874,368	12,091,289	12,091,289	12,214,941
<b>Total Expenditures by Object</b>	<b>\$352,886,851</b>	<b>\$367,963,156</b>	<b>\$407,116,903</b>	<b>\$395,629,307</b>	<b>\$399,467,686</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	352,886,851	367,963,156	407,116,903	395,629,307	399,467,686
<b>Total Expenditures by Fund</b>	<b>\$352,886,851</b>	<b>\$367,963,156</b>	<b>\$407,116,903</b>	<b>\$395,629,307</b>	<b>\$399,467,686</b>
FTE Positions	76.00	94.00	105.00	95.00	95.00
Non-FTE Unclassified Permanent	28.00	--	--	--	--
<b>Total Positions</b>	<b>104.00</b>	<b>94.00</b>	<b>105.00</b>	<b>95.00</b>	<b>95.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Receipts from the sale of lottery tickets	\$273,633,436	\$260,000,000	\$264,500,000	\$267,000,000
Receipts transferred to the Gaming Revenues Fund	\$78,205,450	\$77,300,000	\$79,200,000	\$79,700,000
Prize payments	\$157,300,767	\$149,998,000	\$152,748,500	\$154,311,000
State-owned gaming facility revenue	\$364,062,868	\$377,100,000	\$410,000,000	\$411,800,000

# Kansas Racing & Gaming Commission

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**Mission.** The mission of Kansas Racing and Gaming Commission is to protect the integrity of racing and gaming industries through the enforcement of Kansas laws and is committed to preserving and instilling 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 separate executive directors: one who administers the Racing Operations Program and the Expanded Gaming Regulation Program, and one who administers the Tribal Gaming Regulation Program. The Racing Operations Program regulates the pari-mutuel horse and dog racing industries. Currently, there are no pari-mutuel racetracks operating in the state. The Expanded Gaming Regulation Program is responsible for the oversight and regulation of four state-owned gaming facilities authorized by the Kansas Expanded Lottery Act. The Tribal Gaming Regulation Program, also known as the State Gaming Agency, is responsible for oversight and monitoring of Class III gaming conducted under tribal-state compacts.

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

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

Ensure state-owned gaming facilities are compliant with the provisions of the Kansas Expanded Lottery Act, rules and regulations, and applicable state and federal laws.

Uphold the integrity of state-owned gaming facilities and ensure the fair distribution of revenue.

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

**Statutory History.** Article 15 of the *Kansas Constitution* was amended in 1986 to permit parimutuel wagering on greyhound and horse races. The Kansas Parimutuel Racing Act is contained in KSA 74-8801 et seq. The responsibilities of the Racing and Gaming Commission are defined in KSA 74-8803.

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. The Tribal Gaming Oversight Act is contained in KSA 74-9801 et seq.

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

The Kansas Expanded Lottery Act is established in KSA 2016 Supp. 74-8733 et seq. and allows state-owned electronic gaming machines at existing parimutuel racetracks and allows for gaming facility managers to construct and manage four state-owned casinos. KSA 2016 Supp. 74-8772 establishes the authority of the Kansas Racing and Gaming Commission to provide the regulation and oversight of these gaming facilities.

## Kansas Racing & Gaming Commission

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Racing Operations	5,909	6,827	6,776	6,717	7,118
Expanded Gaming Regulation	5,046,025	7,309,567	7,411,093	7,350,846	7,428,162
Tribal Gaming Regulation	1,341,120	1,579,090	1,570,272	1,557,853	1,572,467
<b>Total Expenditures</b>	<b>\$6,393,054</b>	<b>\$8,895,484</b>	<b>\$8,988,141</b>	<b>\$8,915,416</b>	<b>\$9,007,747</b>
Expenditures by Object					
Salaries & Wages	5,291,910	7,165,768	7,402,981	7,330,256	7,421,087
Contractual Services	929,893	1,259,808	1,257,790	1,257,790	1,257,790
Commodities	82,505	170,620	170,920	170,920	170,920
Capital Outlay	82,239	291,492	155,650	155,650	157,150
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,386,547</b>	<b>\$8,887,688</b>	<b>\$8,987,341</b>	<b>\$8,914,616</b>	<b>\$9,006,947</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,274	6,996	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$6,392,821</b>	<b>\$8,894,684</b>	<b>\$8,987,341</b>	<b>\$8,914,616</b>	<b>\$9,006,947</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$6,392,821</b>	<b>\$8,894,684</b>	<b>\$8,987,341</b>	<b>\$8,914,616</b>	<b>\$9,006,947</b>
Non-expense Items	233	800	800	800	800
<b>Total Expenditures by Object</b>	<b>\$6,393,054</b>	<b>\$8,895,484</b>	<b>\$8,988,141</b>	<b>\$8,915,416</b>	<b>\$9,007,747</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,393,054	8,895,484	8,988,141	8,915,416	9,007,747
<b>Total Expenditures by Fund</b>	<b>\$6,393,054</b>	<b>\$8,895,484</b>	<b>\$8,988,141</b>	<b>\$8,915,416</b>	<b>\$9,007,747</b>
FTE Positions	110.50	109.50	109.50	109.50	109.50
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>110.50</b>	<b>109.50</b>	<b>109.50</b>	<b>109.50</b>	<b>109.50</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Slot machine inspections:				
Tribal Gaming Regulation Program	595	500	500	500
Expanded Gaming Regulation Program	871	1,571	1,571	1,571
Number of background investigations completed:				
Tribal Gaming Regulation Program	489	470	470	470
Expanded Gaming Regulation Program	988	1,275	1,025	1,025

# Department of Revenue

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**Mission.** The Department collects taxes and fees, administers Kansas tax laws, issues a variety of licenses, and provides assistance to Kansas citizens and local governments.

**Operations.** The Department is organized into six programs. Administrative Services provides strategic planning, management control, policy direction, legal services, training, personnel services, information systems support, and fraud prevention and investigation services. Aid to Local Governments distributes funds from the sand royalty tax, the mineral 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, and enforces regulations governing cigarette and tobacco products.

Tax Operations administers most state taxes, including individual and corporate income, retail sales and compensating use, mineral severance, motor fuels, and excise. Property Valuation appraises state property and assists local appraisers in administering assessments and tax laws. The Division of Motor Vehicles administers law relating to vehicle license plates and certificates of title, motor vehicle dealer licensing, and driver licensing control.

**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, timely, 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 agency was developed 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 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
Administrative Services	28,315,790	31,353,682	31,487,062	31,337,096	31,708,045
Aid to Local Governments	19,711,388	3,684,506	3,684,506	3,684,506	3,684,506
Alcoholic Beverage Control	3,062,795	3,117,153	3,032,171	3,006,975	3,022,707
Tax Operations	27,131,663	24,876,722	24,592,730	24,396,139	24,676,047
Property Valuation	3,477,492	3,866,386	3,844,144	3,821,192	3,852,587
Motor Vehicles	26,898,814	28,647,544	22,853,895	22,741,085	22,351,500
<b>Total Expenditures</b>	<b>\$108,597,942</b>	<b>\$95,545,993</b>	<b>\$89,494,508</b>	<b>\$88,986,993</b>	<b>\$89,295,392</b>
<b>Expenditures by Object</b>					
Salaries & Wages	54,907,673	56,942,904	54,179,366	53,671,851	54,363,181
Contractual Services	25,946,385	29,387,392	26,403,119	26,403,119	26,018,594
Commodities	3,558,230	4,064,544	4,061,509	4,061,509	4,063,103
Capital Outlay	1,749,659	1,246,758	1,155,408	1,155,408	1,155,408
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$86,161,947</b>	<b>\$91,641,598</b>	<b>\$85,799,402</b>	<b>\$85,291,887</b>	<b>\$85,600,286</b>
Aid to Local Governments	19,711,388	3,684,506	3,684,506	3,684,506	3,684,506
Other Assistance	2,365,263	209,889	600	600	600
<b>Subtotal: Operating Expenditures</b>	<b>\$108,238,598</b>	<b>\$95,535,993</b>	<b>\$89,484,508</b>	<b>\$88,976,993</b>	<b>\$89,285,392</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$108,238,598</b>	<b>\$95,535,993</b>	<b>\$89,484,508</b>	<b>\$88,976,993</b>	<b>\$89,285,392</b>
Non-expense Items	359,344	10,000	10,000	10,000	10,000
<b>Total Expenditures by Object</b>	<b>\$108,597,942</b>	<b>\$95,545,993</b>	<b>\$89,494,508</b>	<b>\$88,986,993</b>	<b>\$89,295,392</b>
<b>Expenditures by Fund</b>					
State General Fund	13,046,466	16,907,484	15,320,381	15,216,212	15,330,936
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	95,551,476	78,638,509	74,174,127	73,770,781	73,964,456
<b>Total Expenditures by Fund</b>	<b>\$108,597,942</b>	<b>\$95,545,993</b>	<b>\$89,494,508</b>	<b>\$88,986,993</b>	<b>\$89,295,392</b>
FTE Positions	941.70	872.90	1,014.85	872.90	872.90
Non-FTE Unclassified Permanent	152.30	108.30	108.30	108.30	108.30
<b>Total Positions</b>	<b>1,094.00</b>	<b>981.20</b>	<b>1,123.15</b>	<b>981.20</b>	<b>981.20</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, training, 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 as well as administrative services, such as research and revenue analysis, 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, Office of Research and Analysis, and Information Services operate under the Division of Administrative Services. The Resource Management Unit also operates the Office of Special Investigations that provides criminal investigation services for violations of the state's tax, driver's license, and vehicle laws.

**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 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 through the training of Department staff to administer the laws and mandates properly.

**Statutory History.** KSA 75-5101 provides for the organization of the Department of Revenue and delineates the powers of the Secretary of Revenue. KSA 75-5127 allows the Secretary to organize the Department of Revenue in a manner that will promote efficiency.

*Department of Revenue*  
**Administrative Services**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	14,943,134	15,151,323	14,984,595	14,834,629	15,078,155
Contractual Services	12,314,108	14,875,598	15,359,809	15,359,809	15,485,618
Commodities	151,324	434,090	434,090	434,090	435,704
Capital Outlay	751,130	708,568	708,568	708,568	708,568
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$28,159,696</b>	<b>\$31,169,579</b>	<b>\$31,487,062</b>	<b>\$31,337,096</b>	<b>\$31,708,045</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	156,094	184,103	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$28,315,790</b>	<b>\$31,353,682</b>	<b>\$31,487,062</b>	<b>\$31,337,096</b>	<b>\$31,708,045</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$28,315,790</b>	<b>\$31,353,682</b>	<b>\$31,487,062</b>	<b>\$31,337,096</b>	<b>\$31,708,045</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$28,315,790</b>	<b>\$31,353,682</b>	<b>\$31,487,062</b>	<b>\$31,337,096</b>	<b>\$31,708,045</b>
Expenditures by Fund					
State General Fund	2,009,468	4,183,536	2,736,726	2,733,155	2,692,108
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,306,322	27,170,146	28,750,336	28,603,941	29,015,937
<b>Total Expenditures by Fund</b>	<b>\$28,315,790</b>	<b>\$31,353,682</b>	<b>\$31,487,062</b>	<b>\$31,337,096</b>	<b>\$31,708,045</b>
FTE Positions	169.45	143.10	158.30	143.10	143.10
Non-FTE Unclassified Permanent	81.80	59.80	59.80	59.80	59.80
<b>Total Positions</b>	<b>251.25</b>	<b>202.90</b>	<b>218.10</b>	<b>202.90</b>	<b>202.90</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of appeals resolved within 270 days of docketing	80.0 %	80.0 %	80.0 %	80.0 %
Percent of Research and Analysis correspondence requests completed within 30 days	90.0 %	75.0 %	75.0 %	75.0 %

## 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, an amount set by the Director of Taxation is remitted to the Mineral Production Tax Refund Fund. During fiscal years in which any county receives \$100,000 or more in severance taxes, the remainder is distributed to the local county as follows: 7.0 percent in the Special County Mineral Production Tax Fund, 20.0 percent in the Mineral Production Education Fund, and the remainder in the State General Fund. The Mineral Production Education

Fund is administered by the Department of Education to finance school district expenditures.

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 that identified the drugs. 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 1983 Legislature passed KSA 79-4217 et seq., which imposed a severance 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 and other controlled substances, as defined by KSA 79-5201. KSA 79-5211 establishes the distribution of the drug tax. KSA 8-145 establishes the County Treasurers' Vehicle Licensing Fee Fund.



*Department of Revenue*  
**Aid to Local Governments**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	19,711,388	3,684,506	3,684,506	3,684,506	3,684,506
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$19,711,388</b>	<b>\$3,684,506</b>	<b>\$3,684,506</b>	<b>\$3,684,506</b>	<b>\$3,684,506</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$19,711,388</b>	<b>\$3,684,506</b>	<b>\$3,684,506</b>	<b>\$3,684,506</b>	<b>\$3,684,506</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$19,711,388</b>	<b>\$3,684,506</b>	<b>\$3,684,506</b>	<b>\$3,684,506</b>	<b>\$3,684,506</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,711,388	3,684,506	3,684,506	3,684,506	3,684,506
<b>Total Expenditures by Fund</b>	<b>\$19,711,388</b>	<b>\$3,684,506</b>	<b>\$3,684,506</b>	<b>\$3,684,506</b>	<b>\$3,684,506</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of aid payments distributed on schedule	100.0 %	100.0 %	100.0 %	100.0 %

## Alcoholic Beverage Control

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**Operations.** The Alcoholic Beverage Control Division oversees several licensing regulatory, legal, and enforcement activities with primary focus on 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, farm wineries, microbreweries, manufacturers, caterers, special order shipping, temporary permit holders, and private clubs, must obtain licenses or permits. Alcohol Beverage Control (ABC) also enforces applicable liquor and tobacco laws.

The Division functions through three processes. ABC Administration ensures that legal action is taken against licensees who violate the state's liquor and cigarette and tobacco laws and assists all other areas of the Division. The licensing and marketing section works to ensure that only qualified persons or organizations obtain licenses. Field inspectors ensure that licensees remain compliant with the laws.

The Investigation and Criminal Enforcement Unit investigates applicants and inspects premises for compliance with the Liquor Control Act and the Club and Drinking Establishment Act. Enforcement agents, as certified state law enforcement officers, work closely with local law enforcement agencies.

The Cigarette and Tobacco Enforcement (CATE) Team trains new licensees, conducts underage controlled buys, and inspects licensees for compliance with the federal Synar Amendment. The Team works to strengthen the enforcement of cigarette and tobacco laws and addressing issues associated with the Master Settlement Agreement and its components.

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

Improve the voluntary compliance with liquor and tobacco laws.

Enforce the tax on illegal drugs.

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

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

Increase inspections of liquor licensees.

Protect public safety and health of minors by influencing compliance with liquor and tobacco laws.

**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, later renamed the Club and Drinking Establishment Act (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 75-5117).

The 1985 Legislature increased the drinking age for cereal malt beverage from 18 to 21. The 1986 Legislature amended the *Kansas Constitution* (Article 15, Section 10) to allow "liquor-by-the-drink."

The 2005 Legislature amended the Kansas Liquor Control Act to make it uniformly applicable to all cities and counties in the state. Retail sales became legal in all cities on November 15, 2005, unless the city by ordinance or election chose to become "dry."

The 2012 Legislature amended various provisions of the Liquor Control Act, the Cereal Malt Beverage Act, the Club and Drinking Establishment Act, the Liquor Enforcement Tax Act, and the Liquor Drink Tax Act. The legislation created two new license types; and authorized cereal malt beverage retailers to charge different prices for the same drink throughout the business day, otherwise known as the "happy hour bill."

*Department of Revenue*  
**Alcoholic Beverage Control**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,552,918	2,597,602	2,572,756	2,547,560	2,570,192
Contractual Services	234,849	296,630	313,344	313,344	306,444
Commodities	56,274	82,301	82,301	82,301	82,301
Capital Outlay	218,754	140,620	63,770	63,770	63,770
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,062,795</b>	<b>\$3,117,153</b>	<b>\$3,032,171</b>	<b>\$3,006,975</b>	<b>\$3,022,707</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$3,062,795</b>	<b>\$3,117,153</b>	<b>\$3,032,171</b>	<b>\$3,006,975</b>	<b>\$3,022,707</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,062,795</b>	<b>\$3,117,153</b>	<b>\$3,032,171</b>	<b>\$3,006,975</b>	<b>\$3,022,707</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$3,062,795</b>	<b>\$3,117,153</b>	<b>\$3,032,171</b>	<b>\$3,006,975</b>	<b>\$3,022,707</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,062,795	3,117,153	3,032,171	3,006,975	3,022,707
<b>Total Expenditures by Fund</b>	<b>\$3,062,795</b>	<b>\$3,117,153</b>	<b>\$3,032,171</b>	<b>\$3,006,975</b>	<b>\$3,022,707</b>
FTE Positions	39.50	36.80	37.80	36.80	36.80
Non-FTE Unclassified Permanent	1.00	6.00	6.00	6.00	6.00
<b>Total Positions</b>	<b>40.50</b>	<b>42.80</b>	<b>43.80</b>	<b>42.80</b>	<b>42.80</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of face-to-face training sessions completed within 14 days of new liquor license issue date	83.0 %	90.0 %	90.0 %	90.0 %
Compliance rate for controlled buys for the sale of cigarettes and tobacco products to minors	91.0 %	90.0 %	90.0 %	90.0 %
Compliance rate for controlled buys for the sale of alcohol to underage persons	85.0	85.0 %	85.0 %	85.0 %

## Tax Operations

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**Operations.** The Tax Operations Program administers virtually all state taxes, including individual and corporate income, retail sales and compensating use, mineral severance, motor fuels, and excise, such as cigarettes and alcoholic beverages. The program also administers the Homestead Property Tax and Food Sales Tax Refunds, and for local governments it administers retail sales, compensating use, liquor excise, and transient guest taxes.

The Division has five subprograms: Customer Relations, Audit Services Bureau, Compliance Enforcement, Field Services, and Electronic Services/Channel Management. Customer Relations partners with its internal and external customers to provide effective account management. Agreements with the Internal Revenue Service allow the Audit Services Bureau to identify taxpayers who have filed a federal tax return but not a state return. Information is also received to allow adjustments to returns audited by the IRS. Compliance Enforcement assists Kansas taxpayers who have been identified as requiring assistance in understanding their tax obligations and identifies taxpayers who fail to report taxes, underreport taxes, or underpay taxes.

Field Services assists, educates, and encourages customers to comply with the tax laws of Kansas and pursues the resolution of tax debts that have not been satisfactorily resolved through the phone collection process. This subprogram conducts field investigations, collects delinquent taxes and missing tax returns, presents educational seminars, conducts on-site visits, and pursues civil tax enforcements.

Electronic Services/Channel Management defines, implements, and supports a portfolio of electronic channels for moving information to and collecting information and payments from customers. An electronic channel includes web-based software, interactive voice response systems, and applications that are used for the purpose of filing tax returns and

reports. Electronic Services manages the portfolio of channels to take advantage of appropriate new technologies.

**Goals and Objectives.** A primary goal of the Tax Operations Division is to administer and enforce tax laws with integrity, fairness, and civility. 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 increase 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 discovery and collection program.

Another goal of Tax Operations is to reduce accounts receivable and speed resolution by applying decision analysis to enable staff to focus on current, collectable cases to allow for more rapid turnover of cases.

**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 changes to tax policy administration to allow the Department to conduct informal conferences to resolve appeals requiring interest on excess state collections and excess taxpayer payments, as well as to clarify in statute numerous property tax issues.

*Department of Revenue*  
**Tax Operations**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	22,218,727	21,775,778	21,519,562	21,322,971	21,638,289
Contractual Services	2,093,600	2,570,377	2,578,247	2,578,247	2,542,857
Commodities	245,853	485,791	483,831	483,831	483,811
Capital Outlay	13,736	19,590	11,090	11,090	11,090
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$24,571,916</b>	<b>\$24,851,536</b>	<b>\$24,592,730</b>	<b>\$24,396,139</b>	<b>\$24,676,047</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,209,119	25,186	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$26,781,035</b>	<b>\$24,876,722</b>	<b>\$24,592,730</b>	<b>\$24,396,139</b>	<b>\$24,676,047</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$26,781,035</b>	<b>\$24,876,722</b>	<b>\$24,592,730</b>	<b>\$24,396,139</b>	<b>\$24,676,047</b>
Non-expense Items	350,628	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$27,131,663</b>	<b>\$24,876,722</b>	<b>\$24,592,730</b>	<b>\$24,396,139</b>	<b>\$24,676,047</b>
Expenditures by Fund					
State General Fund	10,586,140	11,881,642	11,750,304	11,657,441	11,799,689
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,545,523	12,995,080	12,842,426	12,738,698	12,876,358
<b>Total Expenditures by Fund</b>	<b>\$27,131,663</b>	<b>\$24,876,722</b>	<b>\$24,592,730</b>	<b>\$24,396,139</b>	<b>\$24,676,047</b>
FTE Positions	428.03	398.50	480.50	398.50	398.50
Non-FTE Unclassified Permanent	48.50	32.50	32.50	32.50	32.50
<b>Total Positions</b>	<b>476.53</b>	<b>431.00</b>	<b>513.00</b>	<b>431.00</b>	<b>431.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of individual income tax returns received electronically	82.9 %	86.0 %	86.0 %	87.0 %
Percent of sales and use tax returns received electronically	96.8 %	97.0 %	97.0 %	98.0 %
Number of corporate income tax audits issued	38	32	36	36

## 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 valuation and taxation laws. This includes the duty to guide and supervise all local officials in the process. This program has five functions. Function one is the annual appraisal, assessment and distribution of value for public utility companies operating to, from, through, or in Kansas. The second function, guidelines and rules, provides a uniform valuation system, county assistance, guidelines, and rules to local officials responsible for the valuation and assessment of property for tax purposes. The third function, abstract and statistical reporting, provides annual reports of property assessments and taxes for all 105 counties in Kansas. The fourth function, training and qualifications, provides on-site and classroom valuation and assessment training for local officials, particularly county appraisers, and administers the registered mass appraisal designation.

The Division of Property Valuation is responsible for accurately maintaining the list of those eligible to serve as county appraisers. 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 with state laws 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. 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. An objective for this goal is to:

Maintain a “very satisfied” or “extremely satisfied” rating on course evaluations from

students attending PVD training at least 90.0 percent of the time.

Another goal of the Division is to ensure that uniform and accurate valuations and assessments occur. Objectives for this goal include:

Strive to have 98.0 percent of the residential values in Kansas fall within counties that meet statistical appraisal reliability standards and 95.0 percent meet statistical uniformity standards.

Strive to have 95.0 percent of the commercial values in Kansas fall within counties that meet statistical appraisal reliability standards and 90.0 percent meet statistical uniformity standards.

Strive to assist and monitor all counties which fail statistical compliance to assure compliance the following year.

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, directing personal property valuations, and supervising local assessments.

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 in 1972 (KSA 75-5105 through 75-5107).

*Department of Revenue*  
**Property Valuation**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,462,656	2,373,004	2,350,762	2,327,810	2,359,205
Contractual Services	996,867	1,192,187	1,192,187	1,192,187	1,192,187
Commodities	12,864	33,915	33,915	33,915	33,915
Capital Outlay	5,105	267,280	267,280	267,280	267,280
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,477,492</b>	<b>\$3,866,386</b>	<b>\$3,844,144</b>	<b>\$3,821,192</b>	<b>\$3,852,587</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$3,477,492</b>	<b>\$3,866,386</b>	<b>\$3,844,144</b>	<b>\$3,821,192</b>	<b>\$3,852,587</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,477,492</b>	<b>\$3,866,386</b>	<b>\$3,844,144</b>	<b>\$3,821,192</b>	<b>\$3,852,587</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$3,477,492</b>	<b>\$3,866,386</b>	<b>\$3,844,144</b>	<b>\$3,821,192</b>	<b>\$3,852,587</b>
Expenditures by Fund					
State General Fund	450,858	842,306	833,351	825,616	839,139
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,026,634	3,024,080	3,010,793	2,995,576	3,013,448
<b>Total Expenditures by Fund</b>	<b>\$3,477,492</b>	<b>\$3,866,386</b>	<b>\$3,844,144</b>	<b>\$3,821,192</b>	<b>\$3,852,587</b>
FTE Positions	46.25	35.50	44.25	35.50	35.50
Non-FTE Unclassified Permanent	1.00	--	--	--	--
<b>Total Positions</b>	<b>47.25</b>	<b>35.50</b>	<b>44.25</b>	<b>35.50</b>	<b>35.50</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of counties with qualified county appraisers	105	105	105	105
Percent of commercial valuations meeting statistical requirements	93.9 %	95.0 %	95.0 %	95.0 %
Percent of counties achieving 100.0 percent procedural compliance	44.8 %	44.8 %	50.0 %	50.0 %

## 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 licenses. The Division of Vehicles has three subprograms which include Administration, Vehicle Services, and Driver Services. The Administration subprogram oversees policy and procedure to ensure a safe, fair and equitable customer service atmosphere for Kansas citizens.

Vehicle Services administers laws requiring the titling and registration of all motor vehicles, licensing of automobile dealers and salespersons, and registration of commercial motor vehicles. In addition, the subprogram provides registration and cab cards for Kansas-based motor carriers. Titles and registrations are also issued for Kansas-based commercial vehicles operating intrastate. County treasurers act as agents of the state in processing vehicle titles and registrations. The program monitors and licenses vehicle dealers and salespersons.

Driver Services administers driver tests and issues licenses including Commercial Driver's Licenses and administers laws regarding driver's license suspensions or revocations, driving convictions, accident reports, traffic citations and verifications of insurance termination, and administers the medical review program for driver safety.

**Goals and Objectives.** One goal of this program is to improve the rate at which telephone calls are answered in customer service centers. Objectives related to this goal include:

Offer more self-service options.

Update and market the website so customers can easily find information without calling.

Update and simplify forms and correspondence.

A second goal is to adjust staffing to match business needs. Objectives related to this goal include:

Identify cyclical and peak times of walk-in and phone customers.

Anticipate increase in customers based on age demographics and trends in suspension and reinstatements.

A third goal is to provide accurate information in a consistent and efficient manner. Objectives related to this goal include:

Formalize training programs and annual in-service training for each line of business.

Identify and remove any non-value added processes or tasks.

A fourth goal is to provide exceptional customer service. Objectives related to this goal include:

Understand customer needs.

Involve stakeholders in decisions that impact them.

A fifth goal is to motivate and empower associates. Objectives related to this goal include:

Implement an Associate Advisory Board.

Provide a safe and supportive environment for continuous learning and development.

**Statutory History.** The first Motor Vehicle Registration Law was enacted in 1913. An Office of the State Vehicle Commissioner was created in 1929. 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 et seq. The Commercial Motor Vehicle Program was established by the 2012 Legislature (KSA 8-143m).



*Department of Revenue*  
**Motor Vehicles**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	12,730,238	15,045,197	12,751,691	12,638,881	12,717,340
Contractual Services	10,306,961	10,452,600	6,959,532	6,959,532	6,491,488
Commodities	3,091,915	3,028,447	3,027,372	3,027,372	3,027,372
Capital Outlay	760,934	110,700	104,700	104,700	104,700
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$26,890,048</b>	<b>\$28,636,944</b>	<b>\$22,843,295</b>	<b>\$22,730,485</b>	<b>\$22,340,900</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	50	600	600	600	600
<b>Subtotal: Operating Expenditures</b>	<b>\$26,890,098</b>	<b>\$28,637,544</b>	<b>\$22,843,895</b>	<b>\$22,731,085</b>	<b>\$22,341,500</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$26,890,098</b>	<b>\$28,637,544</b>	<b>\$22,843,895</b>	<b>\$22,731,085</b>	<b>\$22,341,500</b>
Non-expense Items	8,716	10,000	10,000	10,000	10,000
<b>Total Expenditures by Object</b>	<b>\$26,898,814</b>	<b>\$28,647,544</b>	<b>\$22,853,895</b>	<b>\$22,741,085</b>	<b>\$22,351,500</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,898,814	28,647,544	22,853,895	22,741,085	22,351,500
<b>Total Expenditures by Fund</b>	<b>\$26,898,814</b>	<b>\$28,647,544</b>	<b>\$22,853,895</b>	<b>\$22,741,085</b>	<b>\$22,351,500</b>
FTE Positions	258.47	259.00	294.00	259.00	259.00
Non-FTE Unclassified Permanent	20.00	10.00	10.00	10.00	10.00
<b>Total Positions</b>	<b>278.47</b>	<b>269.00</b>	<b>304.00</b>	<b>269.00</b>	<b>269.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of mail and walk-in registration renewals processed by county treasurers	84.3 %	90.7 %	90.7 %	90.7 %
Percent of online registration renewals received and processed by county treasurers	15.7 %	9.3 %	9.3 %	9.3 %
Total number of registration renewals received and processed by county treasurers	3,077,340	2,700,000	2,700,000	2,700,000

# Board of Tax Appeals

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**Mission.** The mission of the Board of Tax Appeals is to resolve disputes between taxpayers and taxing authorities in an impartial and timely manner and to help maintain public confidence in the tax systems.

**Operations.** The Board of Tax Appeals comprises two divisions: the regular division and the small claims and expedited hearings division. Three board members preside over the Board's regular division. The small claims and expedited hearings division is supervised by the Board's chief hearing officer. The board members serve staggered, four-year terms and are appointed by the Governor. One member must be an attorney with at least five years of experience as an attorney or judge. Another must be a certified public accountant in active practice for at least five years. One must be a licensed and certified general real property appraiser. No more than two members may be of the same political party and no more than one may be appointed from any congressional district.

The Board's statutory duties 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, compensating use tax, income tax, homestead tax refunds, drug tax assessments, and liquor enforcement tax. The Board also hears appeals arising from orders of the Director of Property Valuation regarding reappraisal appeals, agriculture use values, state-assessed properties, and valuation guides.

The agency also has the authority to approve the issuance of no-fund warrants and certain general obligation bonds for local governments. Industrial revenue bond and economic development exemption applications must be filed with the appropriate taxing authority for review and recommendation and proper public notice must be given before the Board may issue its final determination.

The Board of Tax Appeals anticipates the majority of its cases will be related to exemptions from taxation and valuation appeals. All single-family residential valuation appeals must be heard at the small claims

level before proceeding to the regular division. There are no fees for single-family residential valuation appeals.

**Goals and Objectives.** The principal goal of the Board of Tax Appeals is to hear and decide appeals and applications in a fair and timely manner. The Board objectives include:

Maintain a steady and manageable case flow by hearing cases as soon as practicable and by issuing timely written decisions.

Continue to enhance and foster a culture of professionalism for the Board and its operations.

Be responsive to the people of Kansas by providing a fair, convenient, expeditious, and transparent tax appeal process.

Improve the quality of written decisions.

**Statutory History.** Authority of the Board is found under KSA 74-2433, et seq. The Board is authorized to collect filing fees in accordance with KSA 2015 Supp. 74-2438a(a). The Board of Tax Appeals was established in 1957, reformed in 1969, and reestablished in 2014. Predecessor to the Board include the Tax Commission, established in 1907; the Public Service Commission; and the State Commission of Revenue and Taxation.

During the 1998 Legislative Session, the Small Claims Division was created and Board members' educational requirements were amended. In addition, Board members were placed under the Kansas Supreme Court Rules of Judicial Conduct.

The 2008 Legislature renamed the Board of Tax Appeals (BOTA) the Court of Tax Appeals (COTA); renamed Board members as tax law judges; renamed the Small Claims Division the Small Claims and Expedited Hearings Division; and transferred all functions of BOTA to COTA. The 2014 Legislature reversed most of these changes.

## Board of Tax Appeals

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,269,536	1,450,565	1,436,794	1,421,951	1,437,899
Contractual Services	311,857	358,879	355,745	355,745	359,790
Commodities	9,703	13,019	13,297	13,297	13,712
Capital Outlay	14,056	25,453	18,000	18,000	18,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,605,152</b>	<b>\$1,847,916</b>	<b>\$1,823,836</b>	<b>\$1,808,993</b>	<b>\$1,829,401</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,605,152</b>	<b>\$1,847,916</b>	<b>\$1,823,836</b>	<b>\$1,808,993</b>	<b>\$1,829,401</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,605,152</b>	<b>\$1,847,916</b>	<b>\$1,823,836</b>	<b>\$1,808,993</b>	<b>\$1,829,401</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,605,152</b>	<b>\$1,847,916</b>	<b>\$1,823,836</b>	<b>\$1,808,993</b>	<b>\$1,829,401</b>
Expenditures by Fund					
State General Fund	848,683	761,080	774,399	767,715	772,724
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	756,469	1,086,836	1,049,437	1,041,278	1,056,677
<b>Total Expenditures by Fund</b>	<b>\$1,605,152</b>	<b>\$1,847,916</b>	<b>\$1,823,836</b>	<b>\$1,808,993</b>	<b>\$1,829,401</b>
FTE Positions	17.00	17.00	17.00	17.00	17.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Total filings	7,303	8,462	8,462	8,462
Clearance rate (outgoing cases divided by incoming cases)	99.5 %	100.0 %	100.0 %	100.0 %
Average number of days to close commercial appeals in the Regular Division	103	120	120	120
Average number of days between the appeal hearing and decision in small claims proceedings	48	45	45	45

# Abstracters Board of Examiners

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**Mission.** The mission of the Abstracters Board of Examiners is to regulate in a fair and equitable manner the individuals and firms that compile and sell abstracts of Kansas real estate. In addition, the Board strives to protect the citizens of the state against fraudulent and improper land title transfers.

**Operations.** The Abstracters Board of Examiners is a three-member board appointed by the Governor for overlapping three-year terms. An executive secretary is appointed by the Board to administer its activities. The Board licenses all individuals or firms selling abstracts of title to Kansas real estate. In order to obtain a license, a person, firm, or corporation must pass an examination conducted by the Board and file a bond and a policy of insurance with the Board. In the case of a firm or corporation, the examination needs to be taken by an active manager of the firm.

Professional abstracters search county and court records for transactions that affect land title, such as mortgages, easements, or judgments against any party

having an interest in the property. A record of the transactions is condensed into a form acceptable to the buyer's attorney, who writes an opinion on the title. A licensee must be bonded for a minimum of \$25,000 to protect against the loss or destruction of public records and must have at least \$25,000 in errors and omissions insurance.

**Goals and Objectives.** The goal of the Abstracters Board of Examiners is to ensure that all license holders meet the minimum standards prescribed by law. An objective associated with this goal is to:

Continue to test new applicants for licensure and to provide training to existing licensees.

**Statutory History.** The Abstracters Board of Examiners is authorized by KSA 74-3901 et seq. to administer the Kansas Abstracters Act (KSA 58-2801 et seq.), which provides for the regulation of both individuals and firms who compile and sell abstracts of Kansas real estate.

## Abstracters Board of Examiners

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	18,245	22,239	21,434	21,434	21,434
Contractual Services	4,101	4,109	4,118	4,118	4,118
Commodities	154	--	150	150	150
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$22,500</b>	<b>\$26,348</b>	<b>\$25,702</b>	<b>\$25,702</b>	<b>\$25,702</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	--	--	--	--	--

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of business licenses issued	181	180	180	180
Number of individual licenses issued	214	215	215	215
Number of examinations conducted	7	5	5	5

# Board of Accountancy

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**Mission.** The mission of the Board of Accountancy is to provide the public with a high degree of confidence in those persons certified as public accountants through the use of qualifying educational requirements, professional screening examinations, practical public accounting experience, internships, ethical standards, and continued professional education and practice oversight for continued licensure.

**Operations.** The Board of Accountancy governs the practice of certified public accountants (CPAs) and the few remaining licensed municipal public accountants (LMPAs) in Kansas. The Board of Accountancy is composed of seven members appointed by the Governor for three-year overlapping terms. Five members of the Board must be licensed CPAs practicing in Kansas, and two members represent the general public.

All state boards of accountancy use the uniform CPA examination and grading service of the American Institute of Certified Public Accountants. To qualify for the examination, an applicant must have at least a baccalaureate degree with a concentration in accounting and 150 hours of course specific education, or if the applicant reasonably expects to meet the education requirements within 60 days. With the new computerized examination, candidates may sit for the exam four times a year.

To remain licensed, CPAs must complete 80 hours of continuing professional education in a biennial period and verify completion of a peer review of their work every three years. Accounting and ethical standards are adopted by the Board to ensure competency in the practice of accounting. Complaints are investigated by

the Board. The Board, in accordance with the Kansas Administrative Procedure Act, may take disciplinary actions against CPAs, public accounting firms, and LMPAs following the hearings.

The Board of Accountancy is funded entirely through the collection of fees for CPA license renewals, firm registrations, reciprocal CPA certificates and licenses.

**Goals and Objectives.** One goal of the Board of Accountancy is to ensure that all candidates taking the national uniform CPA examination in Kansas meet established minimum education and/or experience requirements. The objective for this goal is to:

Issue Kansas CPA certificates to only qualified applicants.

Another goal of the Board is to provide the public with qualified CPAs licensed to perform needed public accounting services with a high degree of competence, knowledge, integrity, independence, and objectivity. An objective for this goal is to:

Issue initial licenses to practice only to CPAs who have obtained the required public accounting and auditing experience under the direct supervision of another licensed practicing CPA.

**Statutory History.** Article 2 of Chapter 1 of the *Kansas Statutes Annotated* establishes the Board of Accountancy, and KSA 1-201 establishes the appointment and qualifications of the Board. KSA 1-202 provides for the powers and duties of the Board. KSA 75-1110 places the licensure function of municipal public accountants under the jurisdiction of the Board.

## Board of Accountancy

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries & Wages	172,593	202,513	200,843	198,843	201,367
Contractual Services	179,729	161,789	179,177	179,177	180,237
Commodities	6,553	4,450	3,092	3,092	3,092
Capital Outlay	1,240	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$360,115</b>	<b>\$368,752</b>	<b>\$383,112</b>	<b>\$381,112</b>	<b>\$384,696</b>
FTE Positions	1.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	2.00	--	--	--	--
<b>Total Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Total CPAs regulated by the board	12,427	12,617	12,785	12,965
Of the total, new CPA certificates issued	110	120	100	115
CPA firms registered to practice	774	780	785	787
Complaints and referrals received and investigated	97	80	75	70

# Office of the State Bank Commissioner

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**Mission.** The mission of the Office of the State Bank Commissioner is to ensure integrity of regulated providers of financial services through responsible and proactive oversight, while protecting and educating consumers. The agency regulates state-chartered banks, trust companies/departments, savings and loan associations, money transmitters, and suppliers of mortgage and consumer credit; educates regulated establishments to promote a better understanding of and compliance with laws and regulations; protects consumers from unfair or unscrupulous credit practices; preserves the dual banking system through the chartering of new state banks; and promotes the public's trust in the state financial system.

**Operations.** The primary mechanism for ensuring the financial integrity of all state-chartered financial and trust institutions is through the examination of these operations. After on-site examinations are performed, reports are prepared by staff and submitted to the Commissioner for review and approval. Should problems which compromise safety and soundness of the institution be found and not corrected, the Commissioner can take charge of the institution until the problems are corrected, or corrective actions may be implemented through a Board Resolution, Memorandum of Understanding, Commissioner's Directive, or an Order to Cease and Desist.

The Office of the State Bank Commissioner is responsible for enforcement of the Kansas Uniform Consumer Credit Code (UCCC) and the Kansas Mortgage Business Act (KMBA). Under the UCCC, consumer loan companies must be licensed and are subject to compliance examinations. Under the KMBA, the Commissioner has the authority to levy fines, fees, and settlements as well as to refer cases for criminal prosecution. The agency also provides consumer education and training programs focused on consumer credit counseling, personal finance, and financial literacy.

The State Banking Board provides an advisory role in all matters pertaining to the conduct of the Office and

the administration of banking laws in the state. The Board comprises nine members appointed by the Governor for three-year terms. Six members of the Board must be bankers with at least five years of experience in a state bank and three members represent the public at large.

**Goals and Objectives.** One goal of the Office of the State Bank Commissioner is to regulate state-chartered banks, savings and loans, trust departments, and consumer loan companies in an efficient, fair, capable, and professional manner. To achieve this goal, the Office has developed these objectives:

- Maintain the system of state-chartered financial institutions and facilitate the chartering of such institutions in accordance with statutory requirements.

- Examine all state-chartered banks, savings and loans, and trust departments at least once within an 18-month period.

- Examine licensees and registrants under the Kansas UCCC and KMBA at least once within a 36-month period.

Another goal of this agency is to educate consumers and credit providers doing business in the state about applicable laws and regulations.

**Statutory History.** Authority for this agency and the powers of the Bank Commissioner are found in KSA 2016 Supp. 75-1304. Authority for the State Banking Board is found in KSA 74-3004 et seq. On July 1, 1999, the Consumer Credit Commissioner was merged into the State Bank Commissioner. The Commissioner is responsible for enforcing the Kansas Uniform Consumer Credit Code (KSA 16a-1-101 et seq.) as well as the Fair Credit Reporting Act (KSA 50-701 et seq.). The agency also regulates loan brokers in accordance with KSA 50-1001 et seq. Money transmitters are regulated under the authority of KSA 2016 Supp. 9-508 et seq.



## Office of the State Bank Commissioner

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,331,649	9,104,498	9,135,470	9,041,949	9,557,330
Contractual Services	1,545,972	1,616,231	1,627,100	1,627,100	1,635,700
Commodities	144,361	92,000	92,200	92,200	92,600
Capital Outlay	144,822	110,000	102,000	102,000	103,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	262,500	175,000	170,000	170,000	170,000
<b>Total Expenditures</b>	<b>\$10,429,304</b>	<b>\$11,097,729</b>	<b>\$11,126,770</b>	<b>\$11,033,249</b>	<b>\$11,558,630</b>
FTE Positions	94.00	91.00	91.00	91.00	91.00
Non-FTE Unclassified Permanent	12.00	15.00	15.00	15.00	15.00
<b>Total Positions</b>	<b>106.00</b>	<b>106.00</b>	<b>106.00</b>	<b>106.00</b>	<b>106.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of state-chartered banks	219	218	215	213
Assets of state-chartered banks (in billions)	\$39.7	\$42.0	\$44.6	\$47.2
Total assets of problem banks as a percentage of total bank assets	3.5 %	5.0 %	7.0 %	8.0 %

# Board of Barbering

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**Mission.** The mission of the Kansas Board of Barbering is to protect the health and welfare of the consuming public through the enforcement of existing barber statutes and sanitary regulations established for the barbering profession; to ensure that only qualified, well-trained barbers and barber instructors are licensed; to ensure that all shops, salons, and barber colleges are properly licensed; and to provide information to barbers concerning all technical, medical, and scientific data that may enhance the protection of the public.

**Operations.** The Kansas Board of Barbering is composed of five members appointed by the Governor for three-year staggered terms. Four members of the Board must be licensed barbers practicing in Kansas and one must represent the general public. The Board of Barbering ensures that safe, sanitary, and professional standards are maintained in the barber profession. The Board conducts both practical and written examinations for license applicants. Barber establishments are inspected, following public health

rules and regulations adopted by the Department of Health and Environment. The agency also investigates complaints, holds hearings according to the Kansas Administrative Procedure Act, and may take disciplinary action in the event of improper practices. The Board's fees are derived mainly from examinations and license renewals.

**Goals and Objectives.** A goal of the Board of Barbering is to ensure that all licensed barber establishments comply with statutory requirements and meet the sanitation standards established in the *Kansas Administrative Regulations*. An objective associated with this goal is the following:

Reduce sanitation violations by at least 1.0 percent over the current three-year average by the end of FY 2017.

**Statutory History.** The Board of Barbering operates under the authority granted by KSA 74-1805a et seq., KSA 65-1809 et seq., and KSA 74-1806 et seq.

## Board of Barbering

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries & Wages	123,013	129,981	141,628	--	--
Contractual Services	37,747	40,556	42,581	--	--
Commodities	2,484	2,725	2,861	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$163,244</b>	<b>\$173,262</b>	<b>\$187,070</b>	<b>\$--</b>	<b>\$--</b>
<b>FTE Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>--</b>	<b>--</b>
Non-FTE Unclassified Permanent	1.50	1.50	1.50	--	--
<b>Total Positions</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of inspections conducted	565	612	N/A	N/A
Percent of shops with violations	12.0 %	13.0 %	N/A	N/A

# Behavioral Sciences Regulatory Board

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**Mission.** The mission of the Behavioral Sciences Regulatory Board is to protect the public's health, safety, and welfare from unlawful or unprofessional practitioners who fall under the Board's jurisdiction.

**Operations.** The Behavioral Sciences Regulatory Board was originally established to regulate practicing psychologists and social workers in Kansas, but has since acquired regulation of practicing masters level psychologists, professional counselors, marriage and family therapists, addictions counselors, and behavioral analysts. The Board is composed of 12 members appointed by the Governor to serve overlapping four-year terms. Two members are psychologists, one is a masters level psychologist, two are social workers, one is a marriage and family therapist, one is a professional counselor, one is an addictions counselor, and four are appointed from the general public.

In addition to licensing, the Board reviews and approves continuing education courses and requirements, establishes practice standards, and regulates the six professional groups. The purpose of the regulation is to ensure that the practitioners provide and perform professional services that afford minimum protection to the health, safety, and welfare of the public. The Board is empowered, after due process, to limit, condition, suspend, refuse to renew, or revoke the right of any licensee or registrant to practice in the state.

The Board responds to complaints by making an informal or a formal investigation and/or holding a hearing. If a complaint is received regarding an unlicensed practitioner and is beyond the scope of the Board, it is referred to an appropriate authority. A list of all professionals qualified to practice in the state and licensed by the Board is published annually by the Board. The Board is funded by fees assessed for examinations and licensure.

**Goals and Objectives.** The agency's goal is to utilize its powers under statutes and regulations to protect the public's health, safety, and welfare. Agency objectives include the following:

Ensure that all licensees and registrants meet the minimum educational experience and ethical standards prescribed by law for the practice of their profession.

Take swift and decisive action when investigations reveal probable cause of conduct for which disciplinary measures are appropriate.

Respond to all complaints of ethical violations and refer such complaints to the appropriate party for investigation.

**Statutory History.** The Behavioral Sciences Regulatory Board was created by the 1980 Legislature to license social workers and certify psychologists and the Board of Social Work Examiners. Both boards were abolished as of July 1, 1980, under KSA 74-7207 and KSA 74-7205, respectively. Current statutory authority can be found in KSA 65-6601 et seq., KSA 74-7501 et seq., and KSA 74-5301 et seq. KSA 74-5344 and KSA 74-7507 expand the jurisdiction of the Board to license professional counselors and masters level psychologists. The 1991 Legislature amended KSA 74-7251 to expand the jurisdiction of the Board to cover the registration of marriage and family therapists. The 1992 Legislature, in KSA 65-6601, again increased the Board's area of responsibility to provide for the registration and regulation of drug and alcohol abuse counselors, which expired July 1, 2011. KSA 2016 Supp. 65-6607 et seq. created two new professions, the licensed addiction counselor and the licensed clinical addiction counselor with the passage of the Addictions Counselor Licensure Act. The 2014 Legislature expanded the jurisdiction of the Board to include licensed behavioral analysts.

## Behavioral Sciences Regulatory Board

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries & Wages	489,271	542,623	559,709	555,815	565,273
Contractual Services	136,572	170,020	172,045	172,045	176,550
Commodities	6,304	10,700	10,400	10,400	10,675
Capital Outlay	17,166	10,500	12,300	12,300	16,250
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$649,313</b>	<b>\$733,843</b>	<b>\$754,454</b>	<b>\$750,560</b>	<b>\$768,748</b>
FTE Positions	6.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
<b>Total Positions</b>	<b>9.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of new licenses issued	1,186	1,027	1,100	1,027
Number of audits for continuing education requirements performed	557	446	557	457
Total reports of alleged violations	137	--	--	--

# Board of Cosmetology

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**Mission.** The mission of the Board of Cosmetology is to protect the health and safety of the consuming public by licensing qualified individuals and enforcing standards of practice.

**Operations.** The Board of Cosmetology administers a program of licensure and inspection enforcement. The Board licenses approximately 26,719 individuals and 4,747 facilities. The Governor appoints the eight members of the Board for three-year overlapping terms. Three members are required to be licensed in a cosmetology profession, two representatives of the general public, one a tattoo artist or body piercer, one owner of a licensed tanning facility, and an owner or operator of a school licensed by the Board. The Governor also appoints the Executive Director.

The Board licenses practitioners in cosmetology, nail technology, aesthetics, electrology, tattoo, body piercing, permanent cosmetics, and cosmetology instructors. Applicants for licensure in the cosmetology professions must complete the number of classroom and practice hours required by law. They must also successfully complete a written and practical examination. Cosmetology licenses are renewed biennially. Facility licenses for cosmetology facilities are renewed annually. The Board also licenses and inspects 502 tanning facilities annually.

The Board ensures compliance with sanitation regulations adopted by the Kansas Department of

Health and Environment and is authorized to hold hearings on the suspension, revocation, or refusal to license for unethical practices. The Board also licenses and inspects schools of cosmetology and provides assistance in curriculum development. The Board is funded by fees that are derived from license renewals, instructor licenses, license restorations, and new licenses.

**Goals and Objectives.** The goal of the Board of Cosmetology is to safeguard the health and safety of the general public by establishing the following objectives:

All practitioners of the professions regulated by the Board must meet the appropriate standards for competency and practice.

Salons must meet the health and sanitation requirements determined by statutes and rules and regulations.

Provide an environment conducive to a positive relationship between the Board and the regulated professions.

**Statutory History.** The Board of Cosmetology operates under the authority granted by KSA 65-1901 et seq. and KSA 74-2701 et seq. KSA 65-1920 et seq. gives the Board the authority to license and inspect tanning facilities in the state.

## Board of Cosmetology

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries & Wages	633,938	690,172	686,404	766,855	766,431
Contractual Services	280,585	240,458	256,560	280,741	280,741
Commodities	20,149	30,100	32,350	35,211	40,211
Capital Outlay	25,912	32,000	28,400	28,400	28,400
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$960,584</b>	<b>\$992,730</b>	<b>\$1,003,714</b>	<b>\$1,111,207</b>	<b>\$1,115,783</b>
FTE Positions	7.00	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent	6.50	7.00	7.00	8.50	8.50
<b>Total Positions</b>	<b>13.50</b>	<b>14.00</b>	<b>14.00</b>	<b>15.50</b>	<b>15.50</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of school seminars held annually	2	2	2	2
Number of inspections conducted	4,390	4,992	4,980	4,975
Number of barbering inspections conducted	--	--	628	628
Percent of barber shops with violations	--	--	10.0 %	10.0 %

## Department of Credit Unions

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**Mission.** The mission of the Department of Credit Unions is to protect Kansas citizens from undue risk by assuring safe and sound operation of Kansas chartered credit unions.

**Operations.** The Department of Credit Unions examines all state-chartered credit unions at least every 18 months to ensure financial stability and compliance with state and federal laws and regulations. The Department also grants new charters and mergers, handles consumer complaints, and provides liquidation procedures when necessary. The National Credit Union Administration, a federal agency, regulates federally-chartered credit unions operating in the state and accepts examination reports from the Department of Credit Unions for state-chartered, federally-insured credit unions.

The Credit Union Administrator is appointed by the Governor, with Senate confirmation, and serves a four-year term. A separate Credit Union Council composed of seven members appointed by the Governor serves as an advisor to the Credit Union Administrator. The

Department of Credit Unions is a fee-funded agency. Fees are assessed to individual credit unions based on the amount of assets at the close of each calendar year.

**Goals and Objectives.** The goal of the Department of Credit Unions is to improve the quality of its examination program, regulate all Kansas-chartered credit unions, and improve credit union stability ratings. The following objectives guide the agency's efforts to achieve this goal:

Maintain the credit union system and facilitate the chartering of state-chartered credit unions.

Examine all state-chartered credit unions at least once every 18 months.

**Statutory History.** State statutes regulating credit unions are found in KSA 17-2201 et seq. The Department of Credit Unions was established in 1968 to perform duties previously carried out by the Office of the State Banking Commissioner.



## Department of Credit Unions

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries & Wages	767,768	918,742	910,355	901,061	911,263
Contractual Services	184,093	221,038	230,760	230,760	243,545
Commodities	23,737	26,180	26,725	26,725	27,288
Capital Outlay	48,085	19,400	18,300	18,300	18,800
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,023,683</b>	<b>\$1,185,360</b>	<b>\$1,186,140</b>	<b>\$1,176,846</b>	<b>\$1,200,896</b>
FTE Positions	12.00	12.00	12.00	12.00	12.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of credit unions receiving regular examinations within the statutory 18-month timeframe	100.0 %	100.0 %	100.0 %	100.0 %
Number of examinations administered	67	65	65	65
Number of state-chartered credit unions	69	67	65	64

# Kansas Dental Board

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**Mission.** The mission of the Dental Board is to protect public health and welfare by regulation of the dental and dental hygiene professions through licensure, regulation, inspection, and investigation.

**Operations.** The Kansas Dental Board regulates dentists and dental hygienists and imposes continuing education requirements. The Board is composed of six dentists, two hygienists, and one public member, all appointed for four-year terms. The Dental Board administers examinations to qualified candidates who, upon successful completion, are licensed to practice dentistry or dental hygiene.

The Dental Board investigates complaints of incompetency and illegal practice. When warranted, administrative hearings are held, and the Board may take action resulting in the suspension, restriction, or revocation of a license. The Board is financed by fees assessed for examinations, licensure, and registration.

**Goals and Objectives.** The Board's primary goal is to protect the public health and welfare. This goal is accomplished through the following objectives:

Regulate the dental and dental hygiene professions by licensure and professional enforcement.

Respond promptly to public concerns regarding dentists and dental hygienists.

Respond to complaints through the dental office inspection program and coordinate with field inspectors.

**Statutory History.** The Dental Practice Act (Article 14, Chapter 65 of the *Kansas Statutes Annotated*) was passed by the 1943 Legislature. The Dental Board was established to provide for the enforcement of this act (KSA 74-1404, et seq.).

## Kansas Dental Board

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries & Wages	168,071	178,828	184,798	183,025	184,999
Contractual Services	214,343	227,223	224,902	224,902	227,516
Commodities	4,832	4,800	5,300	5,300	5,450
Capital Outlay	835	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$388,081</b>	<b>\$410,851</b>	<b>\$415,000</b>	<b>\$413,227</b>	<b>\$417,965</b>
FTE Positions	3.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of complaints received	65	100	100	100
Number of disciplinary actions	8	8	8	8
Number of dental office inspections	360	360	360	360

# Governmental Ethics Commission

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**Mission.** The mission of the Governmental Ethics Commission is to provide the public with timely and accurate information needed for knowledgeable participation in government and the electoral process.

**Operations.** The Governmental Ethics Commission was established to maintain the integrity of the electoral process and governmental decisionmaking. These activities are accomplished by administering laws pertaining to campaign finance, conflict of interest, and lobbying. The Commission consists of nine members: two appointed by the Governor, one by the Chief Justice of the Supreme Court, one by the Attorney General, one by the Secretary of State, and four by the legislative leadership.

The Commission's program encompasses six areas: informing the general public about the Campaign Finance Act, state governmental ethics, and lobbying laws; informing those covered by the law of their duties and responsibilities; rendering advisory opinions to guide those subject to the laws; reviewing and auditing campaign finance, conflict of interest, and lobbying activities to assure compliance with the law; investigating audit findings and both formal and informal complaints filed with the Commission; and assessing civil penalties, civil fines, filing complaints, and conducting hearings.

To ensure compliance with the Campaign Finance Act, the Commission conducts informational seminars, monitors candidates filing for office, informs candidates of their duties, issues advisory opinions,

and performs comprehensive desk reviews of all reports filed by candidates, parties, and political action committees. To ensure compliance with the state's lobbying laws and lobbyists' registration statements, the Commission also monitors and reviews lobbyist employment and expenditure reports and conducts audits of lobbyists records. Elected state officials, candidates for state office, designated agency heads, and state employees in a position to make policy, contract, procure, license, inspect, or regulate must file statements of substantial interest. The filing of these statements is monitored and reviewed.

**Goals and Objectives.** The goal of the Commission is to provide full compliance with the Campaign Finance Act and Governmental Ethics Laws, and to provide to individuals under its jurisdiction the information needed to understand their obligations under state laws regarding campaign finance, conflict of interest, and lobbying. Objectives of this goal are to:

- Improve the timeliness and accuracy of reports.

- Educate those under the jurisdiction of the Commission and the general public.

**Statutory History.** The Governmental Ethics Commission was established (KSA 25-4119) to administer the Campaign Finance Act (KSA 25-4142 et seq.); conflict of interests and financial disclosure statutory provisions relating to state officers and employees; and lobbying regulations (KSA 46-215 et seq.).

## Governmental Ethics Commission

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	468,846	489,796	484,465	479,830	484,952
Contractual Services	115,915	144,175	130,552	130,552	138,334
Commodities	5,104	7,318	6,000	6,000	6,500
Capital Outlay	1,690	909	1,000	1,000	1,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$591,555</b>	<b>\$642,198</b>	<b>\$622,017</b>	<b>\$617,382</b>	<b>\$630,786</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$591,555</b>	<b>\$642,198</b>	<b>\$622,017</b>	<b>\$617,382</b>	<b>\$630,786</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$591,555</b>	<b>\$642,198</b>	<b>\$622,017</b>	<b>\$617,382</b>	<b>\$630,786</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$591,555</b>	<b>\$642,198</b>	<b>\$622,017</b>	<b>\$617,382</b>	<b>\$630,786</b>
Expenditures by Fund					
State General Fund	371,259	380,253	369,665	367,040	369,177
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	220,296	261,945	252,352	250,342	261,609
<b>Total Expenditures by Fund</b>	<b>\$591,555</b>	<b>\$642,198</b>	<b>\$622,017</b>	<b>\$617,382</b>	<b>\$630,786</b>
FTE Positions	7.50	7.50	7.50	7.50	7.50
Non-FTE Unclassified Permanent	0.50	0.50	0.50	0.50	0.50
<b>Total Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of lobbyist registrations and expenditure reports filed	8,195	7,315	7,315	7,315
Percent of compliance reviews completed	100.0 %	100.0 %	100.0 %	100.0 %
Number of statements of substantial interest filed	5,606	5,525	5,600	5,525

## Board of Healing Arts

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**Mission.** The mission of the Board of Healing Arts is to protect the public by regulating 14 health care professions and ensuring that the individuals representing these professions meet and maintain certain qualifications as well as to protect the public from incompetent practice, unprofessional conduct, and other proscribed behavior by individuals who have been authorized to practice in Kansas.

**Operations.** The Board licenses medical, osteopathic, chiropractic, and podiatric doctors as well as physician assistants, physical therapists, occupational therapists, occupational therapy assistants, respiratory therapists, and athletic trainers. The Board registers naturopathic doctors and dispensers not already licensed as optometrists who mail contact lenses to patients. It also certifies physical therapist assistants. On July 1, 2005, the Board began licensing the profession of radiologic technologists. The Board, which is appointed by the Governor, consists of three public members and 12 doctors: five medical, three osteopathic, three chiropractic, and one podiatric. Advice is provided to the Board by the Physical Therapy Advisory Council, Occupational Therapist Council, Respiratory Care Council, Athletic Trainers Council, Physician Assistant Council, Naturopathic Advisory Council, Naturopathic Formulary Advisory Committee, as well as the Radiologic Technology Council.

The Board performs its regulatory duties by requiring certain qualifications at the time of initial licensure or registration and at the time of renewal. The Board

may censure an individual or revoke, suspend, or limit a license or registration if it finds the individual is engaged in improper conduct or unprofessional conduct as defined by statute and rules and regulations for each profession. The Board is financed entirely by licensure, registration, and annual renewal fees.

**Goals and Objectives.** It is the Board of Healing Arts' responsibility to issue licenses, certificates, and registrations only to those meeting the minimum qualifications and who have not engaged in prior conduct which is improper and to ensure compliance with continuing education and insurance requirements in the annual renewal of licenses and registrations. Two of the Board's goals are to:

Improve the quality of health care in Kansas by limiting or eliminating the individuals who lack competence or authority to practice the professions regulated by the board.

Issue and renew licenses and registrations in an accurate and timely manner.

**Statutory History.** The medical, osteopathic, and chiropractic professions are regulated under the Healing Arts Act, Chapter 65, Article 28 of the *Kansas Statutes Annotated*. The podiatry, physician assistant, physical therapy, contact lens prescription release, occupational therapy, respiratory therapy, naturopathic doctor, radiologic technologist, and athletic training acts are found under Chapter 65, Articles 20, 28a, 29, 49, 54, 55, 72, 73, and 69 respectively.

## Board of Healing Arts

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,290,324	3,578,452	3,643,966	3,608,633	3,649,589
Contractual Services	1,926,148	1,246,850	1,541,728	1,541,728	1,663,163
Commodities	40,678	26,400	34,700	34,700	42,800
Capital Outlay	335,893	43,100	66,300	66,300	19,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,593,043</b>	<b>\$4,894,802</b>	<b>\$5,286,694</b>	<b>\$5,251,361</b>	<b>\$5,375,052</b>
FTE Positions	46.00	46.00	46.00	46.00	46.00
Non-FTE Unclassified Permanent	7.00	7.00	7.00	7.00	7.00
<b>Total Positions</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Investigation and disciplinary program case statistics:				
New cases opened	705	720	730	740
Total cases closed	735	750	775	800

# Hearing Instruments Board of Examiners

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**Mission.** The mission of the Board of Examiners in the Fitting and Dispensing of Hearing Instruments is to establish and enforce standards that ensure the people of Kansas receive competent and ethical hearing instrument care.

**Operations.** The Board of Examiners in the Fitting and Dispensing of Hearing Instruments regulates the fitting and dispensing of hearing instruments to ensure proper practices. The Board is active in three areas. The Board licenses qualified applicants by examination and re-licenses practicing dispensers annually. As a condition for licensure, licensees are required to document the professional calibration of their audiometric equipment. The Board also maintains the professional standards of licensees by requiring and approving continuing education for annual renewal. Finally, the Board investigates and resolves complaints brought before the agency.

The Board is composed of five members, three of whom are licensed dispensers of hearing instruments with at least five years experience and two of whom are representatives of the general public. Members of the Board are appointed by the Governor to three-year staggered terms. The Board designates an executive officer to administer the activities of the agency.

The Board of Examiners in the Fitting and Dispensing of Hearing Instruments is a fee-funded agency. The majority of the agency's fees are derived from the re-

licensing of practicing dispensers, with the remainder originating from the issuance of new and temporary licenses.

**Goals and Objectives.** The primary goal of the Board is to ensure that the people of Kansas receive competent and ethical hearing instrument care. This goal is accomplished through the following objectives:

Determine efficiently and thoroughly the competence of new hearing instrument dispensing applicants.

Review license renewals to ensure that all office locations are reported, calibration sheets are current, and continuing education credits are received from an approved program.

Provide unbiased and timely review of all complaints submitted to the Board.

Renew all licenses in a timely and efficient manner.

**Statutory History.** The Hearing Aid Board of Examiners was established by the 1968 Legislature. The sections of the law which govern the agency can be found in KSA 74-5801 et seq. With the enactment of HB 2285, the 2006 Legislature changed the name of the agency to the Board of Examiners in the Fitting and Dispensing of Hearing Instruments.



## Hearing Instruments Board of Examiners

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	20,298	21,664	20,938	20,938	21,021
Contractual Services	4,065	9,869	5,104	5,104	4,869
Commodities	321	400	400	400	400
Capital Outlay	900	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$25,584</b>	<b>\$31,933</b>	<b>\$26,442</b>	<b>\$26,442</b>	<b>\$26,290</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of licenses issued	287	290	290	290

# Board of Mortuary Arts

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**Mission.** The mission of the Kansas State Board of Mortuary Arts is to establish and enforce standards to ensure that professional funeral services are performed in a manner providing the maximum protection of the health, safety, and welfare for the people of Kansas. In addition, the Board strives to inform the public of the laws and options available to them when dealing with the funeral profession.

**Operations.** The Board of Mortuary Arts is responsible for the examination, registration, and regulation of embalmers, funeral directors, and crematories. Expenditures of the Board are financed by fees assessed to the industry. The Board is composed of five members: three who must be licensed embalmers with five years experience in Kansas and two who must represent the public. Board members are appointed to overlapping three-year terms by the Governor.

Licensed embalmers, funeral directors, assistant funeral directors, and establishments must renew their license every two years. Continuing education requirements for all licensed funeral directors and embalmers are managed through Board approval. The Board is authorized to inspect funeral establishments and to investigate complaints brought against any licensee or establishment. The Board also holds hearings on the suspension or revocation of licenses for improper or unethical practices. Examinations are offered four times a year to applicants for funeral

directors' licenses and applicants for reciprocal licensure.

**Goals and Objectives.** The goal of the Board is to protect the health and welfare of the citizens of Kansas through regulation of the funeral industry. This goal is accomplished through the following objectives:

Regulate funeral establishments, crematories, embalmers, funeral directors, assistant funeral directors, and registered apprentice and student embalmers.

License only those individuals who have proven their competence through education, experience, and examination.

Inspect all of the licensed funeral crematory establishments in Kansas twice annually.

Answer all inquiries and investigate all complaints relative to the licensees regulated by the Board.

**Statutory History.** The Board of Mortuary Arts, which has been in existence since 1907, operates under the authority granted by KSA 74-1701 et seq. and KSA 65-1701 et seq. The Board initially was established as the Board of Embalming. The 1985 Legislature changed the name to the Board of Mortuary Arts.

## Board of Mortuary Arts

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	203,832	210,348	208,817	206,762	209,288
Contractual Services	53,464	87,791	73,675	73,675	76,475
Commodities	5,265	9,809	8,125	8,125	9,425
Capital Outlay	--	2,000	2,000	2,000	24,400
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	6,274	6,993	--	--	--
<b>Total Expenditures</b>	<b>\$268,835</b>	<b>\$316,941</b>	<b>\$292,617</b>	<b>\$290,562</b>	<b>\$319,588</b>
FTE Positions	3.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of complaints filed with the Board	44	45	48	51
Number of current licenses on file with the Board	2,195	2,200	2,210	2,220
Percent of investigations that result in disciplinary action	40.0 %	45.0 %	47.0 %	49.0 %

# Board of Nursing

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**Mission.** The mission of the Board of Nursing is to assure safe and competent practice by nurses and mental health technicians in Kansas.

**Operations.** The Board of Nursing regulates, through licensure, nursing professionals and mental health technicians in Kansas. The Board licenses all advanced registered nurse practitioners, examines candidates desiring to practice, reviews and approves nursing and mental health education programs, and approves all continuing education programs used to meet requirements for license renewal. The Board also investigates complaints regarding unlawful practice and complaints against license holders. After a public hearing, the Board may limit, suspend, or revoke a license or publicly or privately censure a licensee.

The 11-member Board is composed of six registered nurses, two licensed practical nurses, and three representatives of the general public. This agency is financed by fees for license examination, reexamination, endorsement, renewal, and verification for licenses.

**Goals and Objectives.** The goal of the Board is to assure safe nursing and mental health technology practice in Kansas. The agency has established the following objectives:

Survey each school of nursing every five to ten years.

Approve continuing education programs.

Investigate complaints against nurses and licensed mental health technicians.

Sponsor legislation to revise the Nurse Practice Act.

Process renewals and applications in a timely manner.

Establish roles and responsibilities of board members and staff.

Develop stronger ties with professional organizations and nurses across Kansas.

**Statutory History.** The original Nurse Practice Act was passed in 1913. An amendment in 1978 provided for the registration of advanced registered nurse practitioners. KSA 65-1113 provides statutory authority for regulation of the nursing profession. The law governing the regulation of mental health technicians (KSA 65-4201) was originally passed in 1973. The membership and duties of the Board are provided for in KSA 74-1106.

## Board of Nursing

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries & Wages	1,653,750	1,843,968	1,827,755	1,810,472	1,857,563
Contractual Services	550,828	893,282	1,004,804	1,004,804	1,007,673
Commodities	25,168	18,650	24,300	24,300	25,300
Capital Outlay	177,574	22,219	45,000	45,000	45,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,407,320</b>	<b>\$2,778,119</b>	<b>\$2,901,859</b>	<b>\$2,884,576</b>	<b>\$2,935,536</b>
FTE Positions	25.00	25.00	25.00	25.00	25.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of investigations conducted	2,184	2,325	2,450	2,480
Percentage of on-line renewals	83.0 %	85.0 %	90.0 %	100.0 %

# Board of Examiners in Optometry

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**Mission.** The mission of the Board of Examiners in Optometry is to administer and enforce the provisions of Kansas' optometry laws, handle effectively and efficiently complaints brought by the public and licensees before the Board, and license only individuals qualified to provide the highest quality of eye care to the citizens of Kansas.

**Operations.** The Board, which consists of five members, is appointed by the Governor based on recommendations of the Kansas Medical Society and the Kansas Optometric Association. Four members must be optometrists with active practices in Kansas for at least five years, and one must represent the general public. The Board designates a secretary-treasurer to administer its daily operations.

The Board licenses and registers all practicing optometrists in Kansas and evaluates the qualifications of all new applicants by examination. Practicing optometrists must be relicensed biennially and are required each year to receive 24 hours of college-level continuing education offered by the Kansas State Optometric Association or an equivalent program. In addition, the Board is empowered to suspend or revoke licenses and privately or publicly censure or levy fines for improper practices. Public hearings must be held as part of the revocation procedures.

The Board of Examiners in Optometry is a fee-funded agency. The majority of its fees are received from license renewals, with the remainder derived from examination fees and new licenses.

**Goals and Objectives.** It is the goal of the Board to regulate optometrists to ensure public safety. It accomplishes this goal, in part, through the following objectives:

Annually review and update the licensing examination to ensure the qualifications of new licensees.

Review for approval all applications for continuing education credit within one week.

Acknowledge complaints brought by the public within one week and resolve them promptly.

Return license renewal certificates within one week of receipt of application.

**Statutory History.** The Board of Examiners in Optometry was established in 1909. Laws governing the examination and licensure of optometrists are found in KSA 65-1501 et seq.

## Board of Examiners in Optometry

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	65,991	67,630	67,179	66,614	67,391
Contractual Services	61,346	108,182	84,022	95,272	95,717
Commodities	1,316	810	1,110	1,110	1,110
Capital Outlay	585	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$129,238</b>	<b>\$176,622</b>	<b>\$152,311</b>	<b>\$162,996</b>	<b>\$164,218</b>
FTE Positions	0.80	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>0.80</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of days to respond to complaints from consumers	1	1	1	1
Percent of applicants passing examination	87.0 %	90.0 %	90.0 %	90.0 %

# Board of Pharmacy

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**Mission.** The mission of the Kansas State Board of Pharmacy is to ensure that all persons and organizations conducting business relating to the practice of pharmacy in Kansas are properly licensed and regulated so as to protect the public's health, safety, and welfare and to promote the education and understanding of pharmacy-related practices.

**Operations.** The seven-member Board of Pharmacy is appointed by the Governor for overlapping four-year terms and is composed of six licensed pharmacists each with five years' experience and one member who represents the general public. The Board's operations are funded by fees collected from pharmacist examinations and licenses, score certifications, license verifications, and biennial renewals.

The Board issues new pharmacist licenses based on the administration and successful completion of two national pharmacists' examinations or through the reciprocity of an individual licensed with another state. The Board renews licenses based on the completion of continuing education requirements. Fees are also collected from pharmacies, manufacturers, and distributors. The Board investigates complaints and may, after a public hearing, revoke a license, suspend a license, place the license holder on probation, or impose a civil fine. Agency duties are performed by an executive secretary, two office personnel, four inspectors, an assistant director for the Prescription Drug Monitoring Program, and an accountant.

The 2007 Legislature made all forms of over-the-counter ephedrine and pseudoephedrine a Schedule V controlled substance, requiring that they be sold at only a pharmacy and stored behind the pharmacy

counter or in a locked cabinet. During the 2008 Legislative Session, the Prescription Monitoring Program Act (PMP) and the Continuous Quality Improvement Program were created. The PMP is designed as a tool to aid in the identification of patients with drug seeking behaviors, provide treatment for the abuse of controlled substances, and educate the public about this increasing threat. The 2009 Legislature enacted the Statewide Electronic Logging System for Sale of Methamphetamine Precursor Act.

**Goals and Objectives.** It is the goal of the Kansas Board of Pharmacy to ensure compliance with Kansas statutes regarding proper compounding and dispensing of prescription drugs and maintenance of professional standards for pharmacists practicing in Kansas. The agency lists the following objectives:

Ensure compliance with Kansas statutes regarding proper manufacture, distribution, and sale of prescription and nonprescription drugs, including controlled substances and poisons by all pharmacy-related organizations doing business in the state.

Protect the public against the unprofessional, improper, unauthorized, or unqualified practice of pharmacy.

**Statutory History.** The Board of Pharmacy is organized under KSA 74-1603 to 74-1611, inclusive, and administers the Pharmacy Act of Kansas, Article 16, Chapter 65, and the Uniform Controlled Substances Act, Article 41, Chapter 65 of the *Kansas Statutes Annotated*.



## Board of Pharmacy

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	631,420	838,736	771,080	835,214	844,835
Contractual Services	419,286	510,916	321,350	462,880	481,750
Commodities	13,727	23,350	18,100	20,600	22,500
Capital Outlay	157,894	27,960	108,500	108,500	110,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,222,327</b>	<b>\$1,400,962</b>	<b>\$1,219,030</b>	<b>\$1,427,194</b>	<b>\$1,459,085</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,222,327</b>	<b>\$1,400,962</b>	<b>\$1,219,030</b>	<b>\$1,427,194</b>	<b>\$1,459,085</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,222,327</b>	<b>\$1,400,962</b>	<b>\$1,219,030</b>	<b>\$1,427,194</b>	<b>\$1,459,085</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,222,327</b>	<b>\$1,400,962</b>	<b>\$1,219,030</b>	<b>\$1,427,194</b>	<b>\$1,459,085</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,222,327	1,400,962	1,219,030	1,427,194	1,459,085
<b>Total Expenditures by Fund</b>	<b>\$1,222,327</b>	<b>\$1,400,962</b>	<b>\$1,219,030</b>	<b>\$1,427,194</b>	<b>\$1,459,085</b>
FTE Positions	9.00	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent	2.00	4.00	4.00	4.00	4.00
<b>Total Positions</b>	<b>11.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of active pharmacists licenses	5,364	5,705	5,875	6,000
Number of complaints received	112	110	115	115
Number of inspections performed	925	925	925	925
Number of disciplinary actions imposed	64	80	80	80

# Kansas Real Estate Appraisal Board

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**Mission.** The mission of the Kansas Real Estate Appraisal Board is to protect consumers of real estate services provided by licensees and assure that licensees are sufficiently trained and tested to assure competency and independent judgment. The Board regulates real estate appraisers and appraisal management companies and ensure that licensed and certified appraisers comply with the Kansas State Certified and Licensed Real Estate Property Appraisers Act, the Kansas Appraisal Management Company Registration Act, and the Kansas Real Estate Appraisal Board rules and regulations.

**Operations.** The Board is a seven-member body appointed by the Governor. It consists of at least one member from the general public, two members from financial institutions, and three real estate appraisers. The Board appoints a director to oversee the daily operations of the agency, which are carried out through a single Administration Program. The Board is a fee-funded agency with the majority of fees derived from the renewal of real estate appraiser and appraisal management company licenses and certifications.

The Board ensures compliance with Title XI of the Federal Financial Institutions Reform, Recovery, and Enforcement Act of 1989. Title XI's purpose is to "provide that federal financial and public policy interests in real estate transactions will be protected by requiring that real estate appraisals utilized in connection with federally related transactions are performed in writing, in accordance with uniform standards, by individuals whose competency has been demonstrated and whose professional conduct will be subject to effective supervision."

Legislation was passed in the 2012 Legislative Session that requires the Board to register and supervise appraisal management companies doing business in the State of Kansas under the Dodd-Frank Wall Street Reform and Consumer Protection Act.

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

Monitor the provisional trainees to be sure they are being supervised only by qualified licensed/certified appraisers who are in good standing with the Board.

Review all new applicants to ensure that the appraisal reports they submit are in compliance with the Uniform Standards of Professional Appraisal Practice and to assess real estate appraisal-related experience.

Handle all complaints received by the Board in a fair and timely manner as required by the Appraisal Subcommittee of the Federal Financial Institutions Examination Council.

Protect the public by keeping the public, appraisers, appraisal management companies, bankers, and other industry representatives informed of all disciplinary actions taken by the Board.

Ensure that the licensed/certified appraisers and appraisal management companies are kept informed of important changes in the Uniform Standards of Professional Appraisal Practice.

**Statutory History.** The sections of the law which govern the Real Estate Appraisal Board can be found in KSA 58-4101 et seq. and 58-4701 et seq.

## Kansas Real Estate Appraisal Board

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries & Wages	153,732	156,412	154,974	153,401	151,682
Contractual Services	87,321	160,837	159,838	159,838	164,940
Commodities	3,346	3,346	2,500	2,500	2,500
Capital Outlay	148	2,000	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	56,960	56,960	56,960	56,960	56,960
Other Assistance	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$301,507</b>	<b>\$379,555</b>	<b>\$374,272</b>	<b>\$372,699</b>	<b>\$376,082</b>
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of new licenses issued	51	51	51	51
Number of appraisal management companies registered	131	131	131	131
Number of complaints handled	38	40	32	32

# Kansas Real Estate Commission

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**Mission.** The mission of the Commission is to protect the public interest in the selling, purchasing, and leasing of real estate and to develop responsive policies and procedures which are customer service focused and not unduly burdensome to licensees.

**Operations.** The Kansas Real Estate Commission administers a program of licensure, education, audit, and complaint handling relating to licensed salespersons and brokers in the real estate industry. The Commission is composed of five members appointed by the Governor for four-year overlapping terms. One member is appointed from each congressional district and one member from the state at large. At least three members must have been real estate brokers for five years and at least one member must have never engaged in business as a real estate broker. An Executive Director is appointed by the Commission to execute its policies. The Commission is funded entirely through the collection of fees for licensure, license renewal, reinstatement, primary and branch office changes, and license certification.

The Commission processes all original, renewal, and reinstatement applications for salesperson and broker licenses. The Commission is responsible for approving instructors and the curriculum for accrediting all mandatory and elective continuing education programs required for licensure.

The primary mechanism for ensuring the integrity of all licensees is through the examination of real estate transaction files and trust account records conducted by Commission auditors. The Commission also investigates complaints received from the public and members of the real estate industry. When license law violations are found, either through an audit or complaint, appropriate disciplinary action is taken. Hearings are held in accordance with the Kansas Administrative Procedure Act. The Commission can restrict, condition, suspend, revoke, or censure licenses and impose fines on licensees found to have violated the license law.

The Commission promotes awareness of the Kansas Real Estate Recovery Fund for payment of claims based on specified court judgments obtained by citizens against licensed salespersons or brokers involving a real estate transaction. A court order must be issued before the Commission is authorized to pay a claim from the recovery fund.

**Goals and Objectives.** The goal of the Commission is to protect the public. Objectives to accomplish this goal are to:

- Investigate complaints from the public and licensees regarding the activities of licensed salespersons and brokers in real estate and take appropriate action on matters regarding violations of real estate law.

- Issue real estate salesperson and broker licenses only to qualified applicants.

- Ensure that renewal real estate salesperson and broker licenses meet continuing education requirements.

- Ensure that information provided by the Commission is available to both members of the public and licensees.

Another goal of the Commission is to provide the public with qualified licensees to perform real estate-related services with a high degree of competence, knowledge, and integrity.

**Statutory History.** The Commission operates under the authority granted by KSA 74-4201. Licensing standards for brokers and salespersons are prescribed by KSA 2016 Supp. 58-3034 et seq. KSA 58-3066 et seq. establish the Real Estate Recovery Fund and the requirements for filing a claim. The Brokerage Relationships in Real Estate Transactions Act (KSA 58-30,101 et seq.) defines relationships among real estate agents, brokers, and their clients.

## Kansas Real Estate Commission

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries & Wages	594,816	668,269	666,221	659,633	673,256
Contractual Services	503,817	457,706	452,378	452,378	447,251
Commodities	4,158	3,075	3,590	3,590	6,150
Capital Outlay	6,497	28,571	32,271	32,271	14,932
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,109,288</b>	<b>\$1,157,621</b>	<b>\$1,154,460</b>	<b>\$1,147,872</b>	<b>\$1,141,589</b>
FTE Positions	4.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	7.00	3.00	3.00	3.00	3.00
<b>Total Positions</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of active real estate licenses	13,642	14,325	14,975	15,625
Percentage of licenses renewed online	68.0 %	70.0 %	75.0 %	90.0 %
Number of complaints	110	125	125	125

# Office of the Securities Commissioner

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**Mission.** The mission of the Office of the Securities Commissioner is to protect and inform Kansas investors, to promote integrity and full disclosure in financial services, and to foster capital formation.

**Operations.** The agency helps Kansans make informed investment decisions by increasing awareness of the risks and opportunities presented by investment programs. The agency provides educational services to the public and securities industry and reviews securities registration statements and supporting financial and legal documents to provide for adequate disclosure. The agency also examines the practices of investment advisers and broker-dealers to ensure compliance with the Kansas Uniform Securities Act. The Commissioner enforces the securities laws through investigations by law enforcement officers. Violations are prosecuted or remedied by agency attorneys who are designated as Special Assistant Attorneys General or Special Prosecutors for county and district attorneys.

Except for various exempt securities or transactions, all securities must be registered with the Securities Commissioner before offers of sale can be made to the public. In addition, broker-dealers, their agents, and investment advisers are required to demonstrate certain qualifications and register with the Office of the Securities Commissioner.

The volume and types of securities offerings in Kansas usually correspond to trends in national markets and economic conditions. The majority of filings are from businesses located in other states. Although trends in enforcement activity are related to the volume of filings, many cases involve violations resulting from failure to register securities as required. Cases involving securities fraud or unethical conduct are prosecuted to obtain satisfactory remedies for victims of financial crimes.

The agency receives civil penalties and settlements that arise from various securities examinations and investigations. These funds are used to reimburse local governments for the cost of enforcement and prosecution of securities fraud cases, as well as to provide investor education programs.

For FY 2018, the Governor recommends that the Office of the Securities Commissioner be merged into the Insurance Department. The regulation of securities offerings and the enforcement of securities laws will now be managed as a program within the Insurance Department.

**Goals and Objectives.** The primary goal of the agency is to prevent, detect, or correct unlawful or unethical conduct in connection with securities transactions and investment services. The agency pursues this goal by establishing the following objectives:

- Prevent and correct potential violations of laws and regulations through timely and professional administration of the licensing, registration, and exemption provisions of the Kansas Uniform Securities Act.

- Investigate complaints and detect violations of the Kansas Uniform Securities Act and pursue appropriate remedies through criminal, civil, and administrative proceedings.

- Provide educational services to inform Kansans of how to avoid investment problems and to inform Kansas businesses about raising capital in compliance with state securities laws.

**Statutory History.** In 1911, Kansas pioneered the “Blue Sky” laws by enacting the first securities act in the United States which required registration of securities and provided for prosecution of persons violating the act. The new Kansas Uniform Securities Act (KSA 17-12a101 et seq.) became effective July 1, 2005, which replaced the previous Kansas Securities Act.

The Securities Commissioner is appointed by the Governor with the consent of the Senate (KSA 2016 Supp. 75-6301 et seq.). The Office of the Securities Commissioner also administers the Kansas Loan Brokers Act (KSA 50-1001 et seq.) to regulate the services of loan brokers in Kansas that are not otherwise regulated.

## Office of the Securities Commissioner

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,422,248	2,569,443	2,776,063	--	--
Contractual Services	575,022	587,827	664,233	--	--
Commodities	26,030	17,965	18,307	--	--
Capital Outlay	32,898	14,540	23,038	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	105,100	81,000	80,000	--	--
<b>Total Expenditures</b>	<b>\$3,161,298</b>	<b>\$3,270,775</b>	<b>\$3,561,641</b>	<b>\$ --</b>	<b>\$ --</b>
FTE Positions	30.00	30.00	30.00	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Amount of securities offerings registered (in billions)	\$90.3	\$90.0	N/A	N/A
Number of broker-dealers and investment adviser firms registered	2,905	2,925	N/A	N/A
Number of new compliance and enforcement cases opened	96	99	N/A	N/A

# Board of Technical Professions

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**Mission.** The mission of the Kansas Board of Technical Professions is to protect the health, safety, and welfare of the people of Kansas by assuring that the practices of engineering, architecture, geology, land surveying, and landscape architecture in the state are carried out by qualified individuals.

**Operations.** The Board of Technical Professions regulates the engineering, architecture, land surveying, geology, and landscape architecture professions in Kansas. The Board has established a system of testing, licensure, and oversight to assure that those professions are practiced in a manner that protects public health, safety, and welfare.

The 1992 Legislature expanded the Board from nine to 13 members, who are all appointed by the Governor to serve four-year terms. The Board consists of three architects, three professional engineers, two land surveyors, one geologist, one landscape architect, and two members of the public. An executive director, approved by the Board, and four full-time employees carry out the Board's administrative duties.

**Goals and Objectives.** The goal of the agency is to assure that the engineering, architecture, geology, land surveying, and landscape architecture professions are practiced by qualified and competent licensees. An objective associated with this goal is to:

Require proper education, experience, and examination of all applicants for licensure so that only qualified individuals can obtain a license to practice a regulated technical profession.

**Statutory History.** The 1976 Legislature established the Board of Technical Professions under 74-7001, et seq. The Board was created from the merger of the Engineering Examiners Board, the Architects Registration Board, and the Landscape Architects Registration Board. The Technical Professions Act was amended in 1979 to include criteria for the corporate practice of technical professions. In 1992, the statute was amended again to include educational and experience requirements for licensure. In 1997, the Legislature extended the Board's jurisdiction to include geologists.



## Board of Technical Professions

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries & Wages	269,028	291,358	285,922	283,061	320,391
Contractual Services	278,668	404,698	412,659	412,659	414,504
Commodities	6,972	11,300	11,300	11,300	11,300
Capital Outlay	3,251	4,000	4,500	4,500	4,750
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$557,919</b>	<b>\$711,356</b>	<b>\$714,381</b>	<b>\$711,520</b>	<b>\$750,945</b>
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
<b>Total Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of individual licenses	16,581	17,469	17,469	17,469
Number of corporate certificates	2,698	2,913	2,913	2,913
Number of days for a corporation to receive license status report	1.5	1.5	1.5	1.5
Percent of case files closed resulting in disciplinary action	11.0 %	25.0 %	25.0 %	25.0 %

# Board of Veterinary Examiners

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**Mission.** The Board of Veterinary Examiners mission is to protect public health, safety, and welfare by enforcing the Kansas Veterinary Practice Act and assuring the public that licensed veterinarians are competent and qualified to practice.

**Operations.** The Board of Veterinary Examiners is composed of six veterinarians and one lay member, each appointed to four-year terms. It employs 4.00 FTE positions, including an executive director, a facility inspector, an investigator, and an administrative assistant.

**Goals and Objectives.** The Board of Veterinary Examiners has identified five goals designed to fulfill its mission. The goals of the Board are to:

Ensure that licensed veterinarians and registered veterinary technicians are qualified and properly trained. All licensed veterinarians must conform to the Kansas Veterinary Practice Act, including maintaining their skills through continuing education.

Ensure that Kansas veterinary premises are adequate for providing veterinary services.

Guard against negligent and fraudulent practices and respond effectively and efficiently to complaints.

Ensure that licensees practice in a manner that protects the safety of animal products entering the public food chain.

Ensure that licensees practice in a manner that prevents and controls rabies and other animal diseases that are communicable to humans.

The 2013 Legislature created a task force to examine whether the agency should continue as a stand-alone agency. The task force included one member appointed by the Governor, the Executive Director of the American Association of Veterinary State Boards, the Vice President of the Board of Veterinary Examiners, the Kansas Animal Health Commissioner, and the Executive Vice President of the Kansas Veterinary Medical Association.

The task force recommended that the Board become a part of the Animal Health Program of the Kansas Department of Agriculture (KDA). Subsequent legislation moved the Board into the KDA for FY 2015 and FY 2016. During the 2016 Legislative Session, the Board voted to once again become an independent agency in FY 2017.

**Statutory History.** The Board of Veterinary Medical Examiners, established in 1907, carries out the provisions of the Veterinary Practice Act (KSA 47-815 et seq.). The 1980 Legislature amended KSA 47-815 to 47-838 to establish a State Board of Veterinary Examiners. The 1993 Legislature amended the Veterinary Practice Act to require registration of clinics and veterinary technicians, increase the Board membership from five to seven, and give the Board the authority to levy civil fines.

## Board of Veterinary Examiners

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	248,987	279,774	277,591	285,508
Contractual Services	--	78,200	62,300	62,300	62,300
Commodities	--	6,000	6,000	6,000	6,000
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ --</b>	<b>\$333,187</b>	<b>\$348,074</b>	<b>\$345,891</b>	<b>\$353,808</b>
FTE Positions	--	4.00	4.00	4.00	4.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of exams administered	71	43	50	50
Percent of complaints investigated	100.0 %	100.0 %	100.0 %	100.0 %
Number of veterinarians assessed to have impairment	1	1	1	1

# Office of the Governor

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**Mission.** The mission of the Office of the Governor is to serve the people of Kansas by carrying out the executive functions of the state as authorized by the *Kansas Constitution*. In doing so, the Office provides honest, appropriate, effective, efficient, and equitable executive leadership.

**Operations.** The Governor is the Chief Executive Officer of the State of Kansas, elected with the Lieutenant Governor by the people to a four-year term. The constitution vests the Governor with the authority to sign or veto acts of the Legislature, convene the Legislature in special session, present a special message to the Legislature on the condition of the state, submit an annual state budget to the Legislature, and grant pardons to those convicted of criminal acts. Over the years, legislative enactments have authorized gubernatorial appointment of the members of various boards, commissions, and authorities as well as the executive heads of specific state agencies and departments. The Governor serves as chair of the State Finance Council and is the Commander-in-Chief of the Kansas National Guard.

The Administration Program provides staff and technical assistance to the Governor in administering the Executive Branch. The program staff provides research and assistance to the Governor to ensure that all laws are faithfully executed. It has the responsibility to see that appointments made by the Governor are made expeditiously. The Governor's Residence Program encompasses expenditures for Cedar Crest, the Governor's official residence. Beginning in FY 2014, the budget for the Office of the Lieutenant Governor is found within this office.

The Governor's Grants Office administers grants that fund programs to enhance the criminal justice system as well as improve public safety, crime victim services, and drug and violence prevention programs.

The Advisory Commission on African-American Affairs disseminates information on issues concerning African-Americans and works to serve the needs of African-Americans. The Commission coordinates and assists other public and private organizations with understanding African-American issues.

The Kansas Hispanic and Latino American Affairs Commission identifies community issues and serves as a liaison between the Hispanic community and state government. The Commission on Disability Concerns facilitates equal access for those with disabilities to employment opportunities and living outside institutions. The Governor's Native American Affairs Liaison works to ensure the concerns and needs of the state's Native Americans are addressed in state policy making decisions as well as coordinate intergovernmental communications between tribal governments and the Governor's Office, as well as other state agencies and other Native American organizations.

**Goals and Objectives.** One goal is to carry out the executive functions of the state entrusted to the Office of the Governor in an honest, efficient, and equitable manner through the following objectives:

Provide leadership and direction to the Executive Branch of government.

Be accessible to the people of Kansas.

**Statutory History.** Article 1 of the *Kansas Constitution* provides that the supreme executive power of the state is vested in a Governor, who must see that the laws are faithfully executed. General powers in addition to those granted by the constitution can be found in Chapter 75 of the *Kansas Statutes Annotated*. Statutory authority concerning the residence and the Governor's Residence Advisory Commission can be found in KSA 75-128 et seq.

The duties of the Lieutenant Governor are found in KSA 75-301, and the membership and duties of the State Election Board are specified in KSA 25-2203. KSA 74-9901 through 74-9906 created the Advisory Commission on African-American Affairs. The Kansas Advisory Committee on Mexican-American Affairs was established in 1974 by KSA 74-6501. The 2004 Legislature renamed it the Hispanic and Latino American Affairs Commission and relocated both it and African-American Affairs to the Governor's Office. The 2011 ERO #35 moved the Commission on Disability Concerns to the Governor's Office.

## Office of the Governor

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,421,238	2,729,135	2,709,344	2,699,263	2,721,292
Contractual Services	441,807	959,743	474,457	474,457	391,890
Commodities	55,821	65,147	63,867	63,867	60,737
Capital Outlay	7,959	5,000	4,000	4,000	4,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,926,825</b>	<b>\$3,759,025</b>	<b>\$3,251,668</b>	<b>\$3,241,587</b>	<b>\$3,177,919</b>
Aid to Local Governments	1,716,465	2,375,218	2,587,845	2,587,845	2,844,833
Other Assistance	13,887,277	19,343,699	20,571,819	20,571,819	23,330,029
<b>Subtotal: Operating Expenditures</b>	<b>\$18,530,567</b>	<b>\$25,477,942</b>	<b>\$26,411,332</b>	<b>\$26,401,251</b>	<b>\$29,352,781</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$18,530,567</b>	<b>\$25,477,942</b>	<b>\$26,411,332</b>	<b>\$26,401,251</b>	<b>\$29,352,781</b>
Non-expense Items	854,768	2,081,887	1,365,933	1,365,933	1,335,553
<b>Total Expenditures by Object</b>	<b>\$19,385,335</b>	<b>\$27,559,829</b>	<b>\$27,777,265</b>	<b>\$27,767,184</b>	<b>\$30,688,334</b>
Expenditures by Fund					
State General Fund	6,824,835	7,436,679	6,589,610	6,581,708	6,590,338
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,560,500	20,123,150	21,187,655	21,185,476	24,097,996
<b>Total Expenditures by Fund</b>	<b>\$19,385,335</b>	<b>\$27,559,829</b>	<b>\$27,777,265</b>	<b>\$27,767,184</b>	<b>\$30,688,334</b>
FTE Positions	31.58	31.58	31.58	31.58	31.58
Non-FTE Unclassified Permanent	1.66	1.66	1.66	1.66	1.66
<b>Total Positions</b>	<b>33.24</b>	<b>33.24</b>	<b>33.24</b>	<b>33.24</b>	<b>33.24</b>

### Performance Measures

There are no performance measures for this agency.

# Attorney General

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**Mission.** The mission of the Office of the Attorney General is to protect and defend the lives, property, laws and government organizations of the citizens of Kansas. In accordance with this mission, the Attorney General provides representation for the state in judicial and administrative actions and proceedings, civil and criminal. The Attorney General also defends the interests of the state in matters both criminal and civil pertaining to the constitutionality of state law.

**Operations.** The Attorney General is the chief elected law enforcement official of the state. The Attorney General investigates and prosecutes criminal acts upon request by a County or District Attorney. Prosecutors within the office initiate civil commitment proceedings of sexually violent predators. The office enforces the Kansas Consumer Protection Act, Kansas Open Records Act and the Kansas Open Meetings Act; represents the state and its employees in civil lawsuits; and provides legal advice, both formally and informally, to state officers and employees.

The agency is comprised of the following ten divisions. The Administration Division provides administrative for the agency. The Solicitor's Division is a new division that handles civil and criminal appeals. The Fraud and Abuse Litigation Division is also a new division that was created to centralize the prosecution of cases involving a financial component. The Criminal Litigation Division provides for the prosecution of persons charged with violations of Kansas law and reviews criminal appeals before they are filed with the Kansas appellate courts. It houses the Concealed Carry and the Private Investigator Licensing Units. The Legal Opinions and Governmental Counsel Division provides legal advice and services to other state agencies, boards and commissions, elected statewide officials, as well as other government agencies. The agency issues written legal opinions interpreting Kansas law and also reviews state regulations before they enter into force. It enforces the Kansas Open Records Act and the Kansas Open Meetings Act.

The Consumer Protection and Antitrust Division provides enforcement of, and education about, the Kansas Consumer Protection Act, the Kansas False Claims Act, the Architectural Accessibility Act, state and federal antitrust laws, and racial and other biased policing laws. The Civil Litigation Division provides legal advocacy for the State of Kansas, its agencies and employees in civil matters contested before Kansas or federal courts or administrative agencies, and administers the provisions of the Tobacco Master Settlement Agreement. The Crime Victims Compensation Division awards just compensation to the victims of crime for economic losses arising from criminally injurious conduct. The Victims Services Division provides statewide coordination of local crime victims' services, witness assistance programs, the human trafficking victims assistance program, and administers the Batterers Intervention Certification Program. The Medicaid Fraud and Abuse Division provides investigations and civil and criminal litigation against providers found to be committing fraud in the Kansas Medicaid Program and recovers state and federal monies received by fraudulent means.

**Goals and Objectives.** The primary goal of the Attorney General's office is to provide comprehensive, efficient, effective and ethical legal representation to the state and citizens of Kansas in criminal and civil procedures, judicial actions and administrative proceedings; to protect consumers; to serve victims of crime; to protect Kansas taxpayers through prosecution of Medicaid fraud; and to efficiently and effectively administer the concealed carry licensing program and the private investigator licensing program.

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

# Attorney General

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	937,356	1,019,151	1,010,644	1,002,805	1,024,339
Solicitor's Division	--	698,046	689,698	682,987	692,559
Fraud & Abuse Litigation	--	554,416	551,768	946,747	948,883
Criminal Litigation	3,578,233	3,590,043	3,565,295	3,539,578	3,566,583
Legal Opinions & Govt Counsel	659,938	831,144	826,455	818,990	827,504
Consumer Protection	2,637,830	2,430,752	2,411,833	2,393,696	2,413,724
Civil Protection	6,166,906	5,211,367	4,820,552	4,849,107	4,765,039
Crime Victims Compensation Board	4,222,670	4,375,456	4,472,183	4,468,643	4,572,540
Victim Services	3,237,542	3,036,865	3,031,428	3,026,266	3,032,723
Medicaid Fraud & Abuse	1,283,220	1,615,856	1,604,807	1,591,561	1,604,258
<b>Total Expenditures</b>	<b>\$22,723,695</b>	<b>\$23,363,096</b>	<b>\$22,984,663</b>	<b>\$23,320,380</b>	<b>\$23,448,152</b>
Expenditures by Object					
Salaries & Wages	9,266,090	11,518,584	11,405,375	11,673,935	11,801,175
Contractual Services	6,584,683	4,906,179	4,810,294	4,826,172	4,728,263
Commodities	113,055	118,373	119,034	120,009	118,452
Capital Outlay	138,365	177,800	157,800	158,104	158,102
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$16,102,193</b>	<b>\$16,720,936</b>	<b>\$16,492,503</b>	<b>\$16,778,220</b>	<b>\$16,805,992</b>
Aid to Local Governments	24,300	25,000	25,000	75,000	75,000
Other Assistance	6,580,884	6,617,160	6,467,160	6,467,160	6,567,160
<b>Subtotal: Operating Expenditures</b>	<b>\$22,707,377</b>	<b>\$23,363,096</b>	<b>\$22,984,663</b>	<b>\$23,320,380</b>	<b>\$23,448,152</b>
Capital Improvements	14,318	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$22,721,695</b>	<b>\$23,363,096</b>	<b>\$22,984,663</b>	<b>\$23,320,380</b>	<b>\$23,448,152</b>
Non-expense Items	2,000	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$22,723,695</b>	<b>\$23,363,096</b>	<b>\$22,984,663</b>	<b>\$23,320,380</b>	<b>\$23,448,152</b>
Expenditures by Fund					
State General Fund	5,660,352	5,756,080	5,619,879	6,036,694	6,068,188
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,063,343	17,607,016	17,364,784	17,283,686	17,379,964
<b>Total Expenditures by Fund</b>	<b>\$22,723,695</b>	<b>\$23,363,096</b>	<b>\$22,984,663</b>	<b>\$23,320,380</b>	<b>\$23,448,152</b>
FTE Positions	120.04	119.39	119.39	123.39	123.39
Non-FTE Unclassified Permanent	7.59	13.80	13.80	13.80	13.80
<b>Total Positions</b>	<b>127.63</b>	<b>133.19</b>	<b>133.19</b>	<b>137.19</b>	<b>137.19</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Criminal cases accepted from county and district attorneys	26	32	32	32
Civil cases in defense of the state	1,460	1,500	1,500	1,500
Formal written legal opinions	18	25	25	25

# Insurance Department

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

**Operations.** The Commissioner of Insurance is an elected official who supervises all transactions relating to insurance companies in the state, including organization mergers, conduct of business, and approval of the products sold in Kansas. The Commissioner also administers programs indirectly related to insurance. The Insurance Department has seven programs: Workers Compensation, Firefighters Relief Fund, Group-Funded Workers Compensation, Municipal Group-Funded Pools, Insurance Company Regulation, Insurance Company Examination, and Debt Service and Capital Improvements.

The Insurance Company Regulation Program provides the leadership, management, and general direction of the agency. A major focus of this program is providing responses to consumer complaints and inquiries. This program also works to combat insurance fraud. It is responsible for budget preparation, legislative oversight and review, personnel transactions, information technology, research and planning, legal affairs, and communications. The program also regulates rate filings, reviews forms, supervises agent examinations, and issues licenses to insurance agents and agencies.

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

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

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



## Insurance Department

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Firefighters Relief Fund	13,607,987	14,035,154	14,134,340	14,133,773	14,135,055
Insurance Company Regulation	7,506,142	7,959,493	7,966,155	7,550,746	7,588,779
Insurance Company Examination	821,246	879,568	883,371	874,383	890,131
Workers Compensation	3,691,905	4,142,915	4,704,269	4,702,330	5,285,000
Debt Service & Capital Improvements	70,518	145,000	135,000	135,000	135,000
<b>Total Expenditures</b>	<b>\$25,697,798</b>	<b>\$27,162,130</b>	<b>\$27,823,135</b>	<b>\$27,396,232</b>	<b>\$28,033,965</b>
Expenditures by Object					
Salaries & Wages	7,157,029	7,672,335	7,723,680	9,747,383	9,739,528
Contractual Services	2,278,875	2,647,095	2,986,255	3,650,488	3,893,126
Commodities	247,493	298,200	359,700	378,007	459,876
Capital Outlay	160,723	99,500	18,500	41,538	40,507
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$9,844,120</b>	<b>\$10,717,130</b>	<b>\$11,088,135</b>	<b>\$13,817,416</b>	<b>\$14,133,037</b>
Aid to Local Governments	13,488,828	13,900,000	14,000,000	14,000,000	14,000,000
Other Assistance	2,294,332	2,400,000	2,600,000	2,680,000	2,880,000
<b>Subtotal: Operating Expenditures</b>	<b>\$25,627,280</b>	<b>\$27,017,130</b>	<b>\$27,688,135</b>	<b>\$30,497,416</b>	<b>\$31,013,037</b>
Capital Improvements	70,518	145,000	135,000	135,000	135,000
<b>Total Reportable Expenditures</b>	<b>\$25,697,798</b>	<b>\$27,162,130</b>	<b>\$27,823,135</b>	<b>\$30,632,416</b>	<b>\$31,148,037</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$25,697,798</b>	<b>\$27,162,130</b>	<b>\$27,823,135</b>	<b>\$30,632,416</b>	<b>\$31,148,037</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,697,798	27,162,130	27,823,135	30,632,416	31,148,037
<b>Total Expenditures by Fund</b>	<b>\$25,697,798</b>	<b>\$27,162,130</b>	<b>\$27,823,135</b>	<b>\$30,632,416</b>	<b>\$31,148,037</b>
FTE Positions	109.00	109.00	109.00	139.00	139.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>109.00</b>	<b>109.00</b>	<b>109.00</b>	<b>139.00</b>	<b>139.00</b>

## Firefighters Relief Fund

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

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

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

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

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

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

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

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

*Insurance Department*  
**Firefighters Relief Fund**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	118,215	133,404	132,590	132,023	133,305
Contractual Services	878	1,650	1,650	1,650	1,650
Commodities	66	100	100	100	100
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$119,159</b>	<b>\$135,154</b>	<b>\$134,340</b>	<b>\$133,773</b>	<b>\$135,055</b>
Aid to Local Governments	13,488,828	13,900,000	14,000,000	14,000,000	14,000,000
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$13,607,987</b>	<b>\$14,035,154</b>	<b>\$14,134,340</b>	<b>\$14,133,773</b>	<b>\$14,135,055</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$13,607,987</b>	<b>\$14,035,154</b>	<b>\$14,134,340</b>	<b>\$14,133,773</b>	<b>\$14,135,055</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$13,607,987</b>	<b>\$14,035,154</b>	<b>\$14,134,340</b>	<b>\$14,133,773</b>	<b>\$14,135,055</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,607,987	14,035,154	14,134,340	14,133,773	14,135,055
<b>Total Expenditures by Fund</b>	<b>\$13,607,987</b>	<b>\$14,035,154</b>	<b>\$14,134,340</b>	<b>\$14,133,773</b>	<b>\$14,135,055</b>
FTE Positions	2.50	2.50	2.50	2.50	2.50
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of applications for merger of associations received	2	2	2	2
Number of associations' financial statements received	563	564	562	562
Percent of associations' financial statements reviewed	100.0 %	100.0 %	100.0 %	100.0 %

## **Insurance Company Regulation**

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

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

The Anti-Fraud Division investigates insurance fraud with an emphasis on fraud prevention and protecting insurance consumers.

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

The Consumer Assistance Division reviews and resolves complaints and inquiries received about insurance companies or agents and administers market conduct enforcement activities.

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

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

The Producers Division oversees the administration of exams for new agents, issues agent and agency licenses, and ensures that agents comply with continuing education requirements.

The Government and Public Affairs Division communicates the Department's initiatives through

various publications and by serving as a liaison to the insurance industry, trade groups, news media, and elected officials.

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

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

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

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

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

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

Inform and enhance awareness of insurance consumers in hopes of protecting them from fraudulent schemes.

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

## Insurance Company Regulation

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,064,573	6,501,048	6,548,050	6,132,641	6,117,219
Contractual Services	1,235,734	1,311,045	1,350,205	1,350,205	1,407,160
Commodities	45,112	47,900	49,400	49,400	50,900
Capital Outlay	160,723	99,500	18,500	18,500	13,500
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,506,142</b>	<b>\$7,959,493</b>	<b>\$7,966,155</b>	<b>\$7,550,746</b>	<b>\$7,588,779</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$7,506,142</b>	<b>\$7,959,493</b>	<b>\$7,966,155</b>	<b>\$7,550,746</b>	<b>\$7,588,779</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$7,506,142</b>	<b>\$7,959,493</b>	<b>\$7,966,155</b>	<b>\$7,550,746</b>	<b>\$7,588,779</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$7,506,142</b>	<b>\$7,959,493</b>	<b>\$7,966,155</b>	<b>\$7,550,746</b>	<b>\$7,588,779</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,506,142	7,959,493	7,966,155	7,550,746	7,588,779
<b>Total Expenditures by Fund</b>	<b>\$7,506,142</b>	<b>\$7,959,493</b>	<b>\$7,966,155</b>	<b>\$7,550,746</b>	<b>\$7,588,779</b>
FTE Positions	96.05	96.05	96.05	96.05	96.05
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>96.05</b>	<b>96.05</b>	<b>96.05</b>	<b>96.05</b>	<b>96.05</b>

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of companies authorized to write health and HMO insurance policies in Kansas	956	958	960	965
Number of licenses issued	24,168	24,500	24,750	24,750

## Insurance Company Examination

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

All examinations are performed using the uniform procedure established by the National Association of Insurance Commissioners. In addition, this program is responsible for reviewing documentation regarding all securities deposited jointly with Kansas banks and the Commissioner of Insurance.

The Group-Funded Workers Compensation Pools Program was created by the 1983 Legislature to provide employers an alternative method for complying with the Workers Compensation Law and provide employees with Workers Compensation coverage. More than 20 states have similar laws allowing self-insurance associations. In Kansas, such group-funded pools must be composed of at least five employers in the same trade or professional organization. A financial audit is required when the pool is established. The financial stability of the pool is then monitored and an additional examination is made at least every fifth year.

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

**Goals and Objectives.** The goal of the Insurance Company Examination Program is to identify promptly those companies that are in financial difficulty or operating in violation of Kansas insurance laws or regulations and recommend the appropriate regulatory action. The goal of the Group-Funded Workers Compensation Pools Program is to monitor the financial stability of all authorized group-funded pools. The purpose of the Municipal Group-Funded Workers Compensation Program is to administer the insurance laws and regulations of Kansas that govern municipal group-funded workers compensation pools. Objectives that support the goals of the three programs include:

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

Perform timely reviews of all applications to Group-Funded Workers Compensation Pools and Municipal Group-Funded Pools.

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

**Statutory History.** Authority for the Insurance Company Examination Program is found in the following statutory citations: examination of domestic and foreign insurers—KSA 40-222; reciprocal and interinsurance exchanges—KSA 40-1612; mutual nonprofit hospital service organizations—KSA 40-1809; nonprofit dental service corporations—KSA 40-19a10; nonprofit optometric service corporations—KSA 40-19b10; nonprofit medical service corporations—KSA 40-1909; Kansas Insurance Guaranty Association—KSA 40-2912; health maintenance organizations—KSA 40-3211; rating organizations—KSA 40-1114; foreign fraternal benefit societies—KSA 40-703; Kansas Life and Health Guaranty Associations—KSA 40-3014; and affiliates of Kansas holding companies—KSA 40-3308. The Group-Funded Workers Compensation Pools Program is authorized by KSA 44-581 through 44-592. Authority for the Municipal Group-Funded Workers Compensation Program is found in KSA 12-2617.

## Insurance Company Examination

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	794,104	848,468	852,271	843,283	859,031
Contractual Services	27,093	31,000	31,000	31,000	31,000
Commodities	49	100	100	100	100
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$821,246</b>	<b>\$879,568</b>	<b>\$883,371</b>	<b>\$874,383</b>	<b>\$890,131</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$821,246</b>	<b>\$879,568</b>	<b>\$883,371</b>	<b>\$874,383</b>	<b>\$890,131</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$821,246</b>	<b>\$879,568</b>	<b>\$883,371</b>	<b>\$874,383</b>	<b>\$890,131</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$821,246</b>	<b>\$879,568</b>	<b>\$883,371</b>	<b>\$874,383</b>	<b>\$890,131</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	821,246	879,568	883,371	874,383	890,131
<b>Total Expenditures by Fund</b>	<b>\$821,246</b>	<b>\$879,568</b>	<b>\$883,371</b>	<b>\$874,383</b>	<b>\$890,131</b>
FTE Positions	8.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of domestic insurance company examinations performed	10	9	10	10
Number of domestic company annual statements examined	66	65	66	66
Number of insurance company insolvencies	3	3	3	3

## **Workers Compensation**

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

**Goals and Objectives.** The programs manage the workers compensation funds both efficiently and effectively through the following objectives:

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

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

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



*Insurance Department*  
**Workers Compensation**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	180,137	189,415	190,769	188,830	191,500
Contractual Services	1,015,170	1,303,400	1,603,400	1,603,400	1,903,400
Commodities	202,266	250,100	310,100	310,100	390,100
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,397,573</b>	<b>\$1,742,915</b>	<b>\$2,104,269</b>	<b>\$2,102,330</b>	<b>\$2,485,000</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,294,332	2,400,000	2,600,000	2,600,000	2,800,000
<b>Subtotal: Operating Expenditures</b>	<b>\$3,691,905</b>	<b>\$4,142,915</b>	<b>\$4,704,269</b>	<b>\$4,702,330</b>	<b>\$5,285,000</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,691,905</b>	<b>\$4,142,915</b>	<b>\$4,704,269</b>	<b>\$4,702,330</b>	<b>\$5,285,000</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$3,691,905</b>	<b>\$4,142,915</b>	<b>\$4,704,269</b>	<b>\$4,702,330</b>	<b>\$5,285,000</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,691,905	4,142,915	4,704,269	4,702,330	5,285,000
<b>Total Expenditures by Fund</b>	<b>\$3,691,905</b>	<b>\$4,142,915</b>	<b>\$4,704,269</b>	<b>\$4,702,330</b>	<b>\$5,285,000</b>
FTE Positions	2.45	2.45	2.45	2.45	2.45
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>2.45</b>	<b>2.45</b>	<b>2.45</b>	<b>2.45</b>	<b>2.45</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of active cases	3,950	3,960	3,970	3,970
Number of cases opened	119	125	130	130
Number of cases closed	113	115	120	120

## Office of the Securities Commissioner

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**Mission.** The mission of the Office of the Securities Commissioner is to protect and inform Kansas investors, to promote integrity and full disclosure in financial services, and to foster capital formation.

**Operations.** The agency helps Kansans make informed investment decisions by increasing awareness of the risks and opportunities presented by investment programs. The agency provides educational services to the public and securities industry and reviews securities registration statements and supporting financial and legal documents to provide for adequate disclosure. The agency also examines the practices of investment advisers and broker-dealers to ensure compliance with the Kansas Uniform Securities Act. The Commissioner enforces the securities laws through investigations by law enforcement officers. Violations are prosecuted or remedied by agency attorneys who are designated as Special Assistant Attorneys General or Special Prosecutors for county and district attorneys.

Except for various exempt securities or transactions, all securities must be registered with the Securities Commissioner before offers of sale can be made to the public. In addition, broker-dealers, their agents, and investment advisers are required to demonstrate certain qualifications and register with the Office of the Securities Commissioner.

The volume and types of securities offerings in Kansas usually correspond to trends in national markets and economic conditions. The majority of filings are from businesses located in other states. Although trends in enforcement activity are related to the volume of filings, many cases involve violations resulting from failure to register securities as required. Cases involving securities fraud or unethical conduct are prosecuted to obtain satisfactory remedies for victims of financial crimes.

The agency receives civil penalties and settlements that arise from various securities examinations and investigations. These funds are used to reimburse local governments for the cost of enforcement and prosecution of securities fraud cases, as well as to provide investor education programs.

For FY 2018, the Governor recommends that the Office of the Securities Commissioner be merged into the Insurance Department. The regulation of securities offerings and the enforcement of securities laws will now be managed as a program within the Insurance Department.

**Goals and Objectives.** The primary goal of the agency is to prevent, detect, or correct unlawful or unethical conduct in connection with securities transactions and investment services. The agency pursues this goal by establishing the following objectives:

- Prevent and correct potential violations of laws and regulations through timely and professional administration of the licensing, registration, and exemption provisions of the Kansas Uniform Securities Act.

- Investigate complaints and detect violations of the Kansas Uniform Securities Act and pursue appropriate remedies through criminal, civil, and administrative proceedings.

- Provide educational services to inform Kansans of how to avoid investment problems and to inform Kansas businesses about raising capital in compliance with state securities laws.

**Statutory History.** In 1911, Kansas pioneered the “Blue Sky” laws by enacting the first securities act in the United States which required registration of securities and provided for prosecution of persons violating the act. The new Kansas Uniform Securities Act (KSA 17-12a101 et seq.) became effective July 1, 2005, which replaced the previous Kansas Securities Act.

The Securities Commissioner is appointed by the Governor with the consent of the Senate (KSA 2016 Supp. 75-6301 et seq.). The Office of the Securities Commissioner also administers the Kansas Loan Brokers Act (KSA 50-1001 et seq.) to regulate the services of loan brokers in Kansas that are not otherwise regulated.

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**Office of the Securities Commissioner**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	2,450,606	2,438,473
Contractual Services	--	--	--	664,233	549,916
Commodities	--	--	--	18,307	18,676
Capital Outlay	--	--	--	23,038	27,007
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$3,156,184</b>	<b>\$3,034,072</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	80,000	80,000
<b>Subtotal: Operating Expenditures</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$3,236,184</b>	<b>\$3,114,072</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$3,236,184</b>	<b>\$3,114,072</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$3,236,184</b>	<b>\$3,114,072</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	3,236,184	3,114,072
<b>Total Expenditures by Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$3,236,184</b>	<b>\$3,114,072</b>
FTE Positions	--	--	--	30	30
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>30.00</b>	<b>30.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Amount of securities offerings registered (in billions)	N/A	N/A	\$90.0	\$90.0
Number of broker-dealers and investment adviser firms registered	N/A	N/A	2,944	2,966
Number of new compliance and enforcement cases opened	N/A	N/A	109	120

## **Debt Service & Capital Improvements**

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**Operations.** This program provides for improvements necessary for the upkeep and maintenance of the Insurance Building at 420 SW 9th Street in Topeka. This three-story structure was built in the 1920s and is on both the National and State Historical Registers.

**Goals and Objectives.** The goal of this program is to preserve the soundness of the Insurance Building and to ensure its efficient operation. This is achieved by:

Identifying those areas of the building that require rehabilitation so that repairs can be conducted in a timely and orderly fashion, minimizing disruption to agency operations.

**Statutory History.** Capital improvement projects are authorized by individual appropriations of the Legislature, and are financed by agency special revenue funds.

## Debt Service & Capital Improvements

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</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	70,518	145,000	135,000	135,000	135,000
<b>Total Reportable Expenditures</b>	<b>\$70,518</b>	<b>\$145,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$70,518</b>	<b>\$145,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	70,518	145,000	135,000	135,000	135,000
<b>Total Expenditures by Fund</b>	<b>\$70,518</b>	<b>\$145,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

## Secretary of State

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

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

The Secretary of State is responsible for distribution of the *Kansas Statutes Annotated* and its supplements, the *Session Laws of Kansas*, the *Kansas Administrative Regulations*, and the *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 follow-

ing divisions: Administration, Business Services, and Elections and Legislative Matters. Each of the divisions is headed by a deputy assistant Secretary of State.

The 2011 Legislature passed the Secure and Fair Elections (SAFE) Act, which requires new voters to prove United States citizenship when registering to vote. The SAFE Act also requires voters to show photographic identification when voting in person or have their signature verified and provide a full Kansas driver's license or a non-driver identification number when voting by mail.

**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 and their legal obligations may be found in Chapters 17 and 56 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 9, Part 5 of Chapter 84 of the *Kansas Statutes Annotated*.

## Secretary of State

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	2,349,226	2,699,949	2,710,818	2,692,897	2,682,991
Business Services	1,187,751	964,757	966,661	959,440	951,802
Elections & Legislative Matters	498,509	671,432	629,172	625,919	639,848
Help America Vote Act	617,295	1,256,220	1,256,220	1,256,220	1,256,220
<b>Total Expenditures</b>	<b>\$4,652,781</b>	<b>\$5,592,358</b>	<b>\$5,562,871</b>	<b>\$5,534,476</b>	<b>\$5,530,861</b>
Expenditures by Object					
Salaries & Wages	2,521,552	2,913,026	2,921,372	2,892,977	2,889,362
Contractual Services	1,999,805	2,521,423	2,483,590	2,483,590	2,483,590
Commodities	76,438	66,050	66,050	66,050	66,050
Capital Outlay	42,454	91,859	91,859	91,859	91,859
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,640,249</b>	<b>\$5,592,358</b>	<b>\$5,562,871</b>	<b>\$5,534,476</b>	<b>\$5,530,861</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$4,640,249</b>	<b>\$5,592,358</b>	<b>\$5,562,871</b>	<b>\$5,534,476</b>	<b>\$5,530,861</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$4,640,249</b>	<b>\$5,592,358</b>	<b>\$5,562,871</b>	<b>\$5,534,476</b>	<b>\$5,530,861</b>
Non-expense Items	12,532	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$4,652,781</b>	<b>\$5,592,358</b>	<b>\$5,562,871</b>	<b>\$5,534,476</b>	<b>\$5,530,861</b>
Expenditures by Fund					
State General Fund	--	29,833	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,652,781	5,562,525	5,562,871	5,534,476	5,530,861
<b>Total Expenditures by Fund</b>	<b>\$4,652,781</b>	<b>\$5,592,358</b>	<b>\$5,562,871</b>	<b>\$5,534,476</b>	<b>\$5,530,861</b>
FTE Positions	40.00	46.00	46.00	46.00	46.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>40.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>

## Administration

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**Operations.** The Administration Division provides support services to the office and staff of the Secretary of State. These services include accounting, payroll, legal services, human resources, inventory, purchasing, information technology, e-government, agency operations, printing, and publications. The Division's statutory duties include administering the Address Confidentiality Program (Safe At Home), issuing commissions of appointment to boards, and filing regulations and official signatures. In addition to these duties, the Administration Division publishes the *Kansas Register*, the weekly official state newspaper; the *Kansas Administrative Rules and Regulations*; and the *Session Laws of Kansas*.

**Goals and Objectives.** One goal of this program is to provide efficient service for agency customers. Objectives used in pursuing this goal are to:

Develop an online searchable database for the Kansas Administrative Regulations.

Update processes and modernize Safe At Home systems.

Develop and deploy an online Cyber Civics Resource.

Complete comprehensive review of the agency retention schedule.

**Statutory History.** The Office of the Secretary of State was created by Article I of the *Kansas Constitution*. Statutory citations for 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.



Secretary of State  
**Administration**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,530,537	1,786,451	1,805,320	1,787,399	1,777,493
Contractual Services	727,088	837,139	829,139	829,139	829,139
Commodities	50,172	33,250	33,250	33,250	33,250
Capital Outlay	28,958	43,109	43,109	43,109	43,109
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,336,755</b>	<b>\$2,699,949</b>	<b>\$2,710,818</b>	<b>\$2,692,897</b>	<b>\$2,682,991</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$2,336,755</b>	<b>\$2,699,949</b>	<b>\$2,710,818</b>	<b>\$2,692,897</b>	<b>\$2,682,991</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,336,755</b>	<b>\$2,699,949</b>	<b>\$2,710,818</b>	<b>\$2,692,897</b>	<b>\$2,682,991</b>
Non-expense Items	12,471	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$2,349,226</b>	<b>\$2,699,949</b>	<b>\$2,710,818</b>	<b>\$2,692,897</b>	<b>\$2,682,991</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,349,226	2,699,949	2,710,818	2,692,897	2,682,991
<b>Total Expenditures by Fund</b>	<b>\$2,349,226</b>	<b>\$2,699,949</b>	<b>\$2,710,818</b>	<b>\$2,692,897</b>	<b>\$2,682,991</b>
FTE Positions	22.00	26.00	26.00	26.00	26.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>22.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of modernization of systems and processes for Safe At Home Program completed	100.0 %	100.0 %	--	--
Percent of human resources personnel management database completed	40.0 %	100.0 %	--	--
Percent of increased website functionality for Kansas Administrative Regulations	25.0 %	80.0 %	100.0 %	--

## Business Services

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**Operations.** Business Services includes business entity and Uniform Commercial Code filings. The business filings include registration of trade and service marks, corporations, general partnerships, limited partnerships, limited liability partnerships, limited liability companies, cooperative societies, charitable organizations, and business trusts.

The program collects, processes, and provides information on active and inactive business entities registered to do business in Kansas. The Secretary of State files documents which grant state recognition to entities. Subsequent amendments to these documents are also reviewed and filed. All business entities must have a resident agent and a registered office that can receive service of process. The Secretary of State maintains the name and address for public inquiry. Entities created under another state's law and wishing to do business in Kansas must apply with the Secretary of State. All businesses registered or doing business in Kansas must submit an annual report to the Secretary of State and pay an annual franchise fee to remain in good standing.

Other statutory duties include appointing notaries public, auditing cemeteries and funeral homes, and administering labor union and business agent filings.

The Uniform Commercial Code database and filing system is a repository for filings relating to financial transactions secured by interests in personal property. The Secretary of State maintains a file as required by law. Potential creditors can inquire about the status of property encumbered as collateral in the financing statements.

The Uniform Commercial Code establishes the priority of claims in the event of default. Inquiries are processed on a daily basis and files are updated as new information is received.

**Goals and Objectives.** One goal of this program is to provide accurate and timely information on businesses

located in Kansas. The agency pursues this goal through the following objectives:

Increase the percent of documents filed electronically.

Increase opportunities for electronic filings and dissemination of documents.

The Secretary of State pursues the goal of effective customer service for Uniform Commercial Code filings through the following objectives:

Provide opportunities for customer education.

Process filings and searches of the UCC database (both paper and electronic) in an accurate and timely manner.

**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. A similar revision was enacted in 2004, taking effect January 1, 2005. The law pertaining to corporations is located primarily in Chapter 17 of the *Kansas Statutes Annotated*. Limited partnerships were introduced in Kansas with the Uniform Limited Partnership Act, adopted in 1983. LLPs and LLCs became recognized organizations in the 1990s with the adoption of uniform acts. Legislation related to series LLC entities was enacted by the 2012 Legislature.

The Uniform Commercial Code was adopted by the 1965 Legislature. The Secretary of State began maintaining the necessary files in January 1966. The portion of the code governing secured transactions and the obligations of the Secretary of State is found in Article 9, Part 5 of Chapter 84 of the *Kansas Statutes Annotated*. The 1997 Legislature amended the Code to authorize the agency to adopt administrative rules governing UCC filings and searches.

Secretary of State  
**Business Services**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	711,597	775,547	777,451	770,230	762,592
Contractual Services	460,399	150,735	150,735	150,735	150,735
Commodities	10,848	13,775	13,775	13,775	13,775
Capital Outlay	4,846	24,700	24,700	24,700	24,700
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,187,690</b>	<b>\$964,757</b>	<b>\$966,661</b>	<b>\$959,440</b>	<b>\$951,802</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,187,690</b>	<b>\$964,757</b>	<b>\$966,661</b>	<b>\$959,440</b>	<b>\$951,802</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,187,690</b>	<b>\$964,757</b>	<b>\$966,661</b>	<b>\$959,440</b>	<b>\$951,802</b>
Non-expense Items	61	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,187,751</b>	<b>\$964,757</b>	<b>\$966,661</b>	<b>\$959,440</b>	<b>\$951,802</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,187,751	964,757	966,661	959,440	951,802
<b>Total Expenditures by Fund</b>	<b>\$1,187,751</b>	<b>\$964,757</b>	<b>\$966,661</b>	<b>\$959,440</b>	<b>\$951,802</b>
FTE Positions	13.00	15.00	15.00	15.00	15.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>13.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of documents for corporations filed electronically				
Name reservations	94.0 %	94.0 %	94.0 %	94.0 %
Dissolution/Cancellation/Withdrawal	65.0 %	66.0 %	66.0 %	66.0 %
Name change amendments	56.0 %	56.0 %	56.0 %	56.0 %
Annual reports	68.0 %	68.0 %	68.0 %	68.0 %
Registered office/resident agent change amendments	79.0 %	79.0 %	79.0 %	79.0 %
Percent of Uniform Commercial Code filings completed online				
UCC 1	89.0 %	89.0 %	89.0 %	89.0 %
UCC 2	96.0 %	96.0 %	96.0 %	96.0 %

## Elections & Legislative Matters

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**Operations.** This 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 supplements, the *Kansas Administrative Regulations* and supplements, the *Session Laws of Kansas*, *House and Senate Journals*, the *Kansas Election Statistics*, and the *Kansas Election Laws*. In addition, the program registers legislative lobbyists, registers voters, files monthly reports, 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 the Kansas Campaign Finance Act. In addition, the Division tabulates 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 Division coordinates with county election officers in compliance with federal and state laws affecting voter registration and election administration, including the Voting Rights Act, the National Voter Registration Act of 1993, the Uniformed and Overseas Citizens Absentee Voting Act, and the Help America Vote Act

of 2002. This division also serves as a filing office for enrolled legislation.

This Division is responsible for adjusting decennial federal census figures in accordance with requirements of the *Kansas Constitution*.

**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, including the sale of legal publications online.

- 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. It also mandates availability of registration and voting aids for the elderly and disabled, including the availability of a system capable of disseminating voter information to the hearing impaired.

## Elections & Legislative Matters

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	279,418	351,028	338,601	335,348	349,277
Contractual Services	198,368	279,829	249,996	249,996	249,996
Commodities	12,773	19,025	19,025	19,025	19,025
Capital Outlay	7,950	21,550	21,550	21,550	21,550
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$498,509</b>	<b>\$671,432</b>	<b>\$629,172</b>	<b>\$625,919</b>	<b>\$639,848</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$498,509</b>	<b>\$671,432</b>	<b>\$629,172</b>	<b>\$625,919</b>	<b>\$639,848</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$498,509</b>	<b>\$671,432</b>	<b>\$629,172</b>	<b>\$625,919</b>	<b>\$639,848</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$498,509</b>	<b>\$671,432</b>	<b>\$629,172</b>	<b>\$625,919</b>	<b>\$639,848</b>
Expenditures by Fund					
State General Fund	--	29,833	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	498,509	641,599	629,172	625,919	639,848
<b>Total Expenditures by Fund</b>	<b>\$498,509</b>	<b>\$671,432</b>	<b>\$629,172</b>	<b>\$625,919</b>	<b>\$639,848</b>
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of statements of substantial interest forms filed electronically	96.0 %	96.0 %	96.0 %	96.0 %
Completion of online storefront for flags and law books	10.0 %	50.0 %	75.0 %	100.0 %

## Help America Vote Act

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**Operations.** In addition to the Secretary of State's duty to oversee all national and state elections in Kansas, the Secretary also is charged with implementing the federal Help America Vote Act of 2002 (HAVA). One mandate of the act is that it requires each state to develop a "single, uniform, official, centralized, interactive, computerized state-wide voter registration list defined, maintained, and administered at the state level." In addition, fully accessible voting equipment and polling places are provided for voters with disabilities.

The law also affects procedures for a variety of state agencies, such as the Secretary of State, the Department of Revenue, the Department of Corrections, the Department of Health and Environment, and the Department of Administration. County election offices, the Election Assistance Commission, the Social

Security Administration, political parties, and the voting public are also affected by HAVA.

**Goals and Objectives.** Important goals to be completed by the HAVA Program include:

Administer the centralized voter registration database and implement system enhancements.

Conduct voter education programs to familiarize voters with voting procedures as well as the voting equipment.

**Statutory History.** The Help America Vote Act of 2002 is a federal law that each state must administer. By state law, the Secretary of State is required to oversee all elections in Kansas. Kansas election law is contained primarily in Chapter 25 of the *Kansas Statutes Annotated*.

## Help America Vote Act

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	613,950	1,253,720	1,253,720	1,253,720	1,253,720
Commodities	2,645	--	--	--	--
Capital Outlay	700	2,500	2,500	2,500	2,500
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$617,295</b>	<b>\$1,256,220</b>	<b>\$1,256,220</b>	<b>\$1,256,220</b>	<b>\$1,256,220</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$617,295</b>	<b>\$1,256,220</b>	<b>\$1,256,220</b>	<b>\$1,256,220</b>	<b>\$1,256,220</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$617,295</b>	<b>\$1,256,220</b>	<b>\$1,256,220</b>	<b>\$1,256,220</b>	<b>\$1,256,220</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$617,295</b>	<b>\$1,256,220</b>	<b>\$1,256,220</b>	<b>\$1,256,220</b>	<b>\$1,256,220</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	617,295	1,256,220	1,256,220	1,256,220	1,256,220
<b>Total Expenditures by Fund</b>	<b>\$617,295</b>	<b>\$1,256,220</b>	<b>\$1,256,220</b>	<b>\$1,256,220</b>	<b>\$1,256,220</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of polling places with at least one fully accessible voting device	100.0 %	100.0 %	100.0 %	100.0 %
Statewide voter registration and election management database system upgrade and enhancement	0.0 %	40.0 %	100.0 %	--

# 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.

The Treasurer registers all municipal bonds issued in the state and acts as registrar and paying agent for the majority of those 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 32,000 bondholders to permit prompt and accurate processing of transactions, as well as timely payments of principal and interest to owners. This program services 7 bearer issues and 2,479 registered issues.

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 estimates and finalizes amounts available for investment. The agency also distributes money to local governments, such as the Special City and County Highway Fund, and redistributes funds among local governments, such as retail sales and transient guest taxes.

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 and provides that the State Treasurer take possession of specified types of unclaimed intangible property and safe deposit box contents, become the custodian, and subsequently attempt to return the property. The agency retains a portion of unclaimed property earnings that would otherwise go to the State General Fund in order to finance agency operations, eliminating the fees previously imposed on agencies.

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. 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. In 2006, the Legislature created the low-income family postsecondary savings account incentive program to provide state match to private contributions.

The Achieving a Better Life Experience (ABLE) Savings Program was created by the 2015 Legislature and allows individuals with disabilities to save private funds in program accounts. The accounts are tax deferred savings accounts designed to assist individuals with disabilities and their families to support themselves. The program is based on a federal statute that allows individuals with disabilities, under the age of 26, to save in tax deferred accounts and withdraw that savings, tax free, for qualified expenses related to their disability. Accounts are limited to \$14,000 in contributions per year.

**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 and continued it as an elective one.

The 2016 Legislature passed SB 387 which separates the budgets of the PMIB and the Office of the State Treasurer. The separation of the agency budgets must be maintained throughout the budgetary process.



## State Treasurer

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,185,385	2,434,697	2,483,370	2,459,560	2,491,521
Contractual Services	1,334,454	1,550,311	1,597,353	1,597,353	1,627,959
Commodities	21,487	31,700	34,500	34,500	34,500
Capital Outlay	31,398	38,610	54,810	54,810	43,810
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,572,724</b>	<b>\$4,055,318</b>	<b>\$4,170,033</b>	<b>\$4,146,223</b>	<b>\$4,197,790</b>
Aid to Local Governments	991,827	1,000,000	1,000,000	1,000,000	1,000,000
Other Assistance	24,068,793	20,400,000	20,420,000	20,420,000	20,441,000
<b>Subtotal: Operating Expenditures</b>	<b>\$28,633,344</b>	<b>\$25,455,318</b>	<b>\$25,590,033</b>	<b>\$25,566,223</b>	<b>\$25,638,790</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$28,633,344</b>	<b>\$25,455,318</b>	<b>\$25,590,033</b>	<b>\$25,566,223</b>	<b>\$25,638,790</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$28,633,344</b>	<b>\$25,455,318</b>	<b>\$25,590,033</b>	<b>\$25,566,223</b>	<b>\$25,638,790</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	28,633,344	25,455,318	25,590,033	25,566,223	25,638,790
<b>Total Expenditures by Fund</b>	<b>\$28,633,344</b>	<b>\$25,455,318</b>	<b>\$25,590,033</b>	<b>\$25,566,223</b>	<b>\$25,638,790</b>
FTE Positions	39.50	39.50	39.50	39.50	39.50
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>39.50</b>	<b>39.50</b>	<b>39.50</b>	<b>39.50</b>	<b>39.50</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
New agricultural production loans	28	30	30	30
Percent of items received before 2:30 p.m. deposited the same day	100.0 %	100.0 %	100.0 %	100.0 %
Percent of funds received via electronic methods	88.6 %	92.0 %	92.0 %	92.0 %
Percent of funds paid via electronic methods	92.9 %	93.0 %	94.0 %	94.0 %
Percentage of payments for issues which are made accurately and on time (Bond Servicing)	100.0 %	100.0 %	100.0 %	100.0 %
Value of unclaimed property receipts to State General Fund (in millions)	\$44.5	\$36.1	\$36.5	\$36.5
Number of unclaimed property claims approved	98,167	98,500	98,500	98,500
Total number of postsecondary education savings accounts (cumulative)	205,419	215,689	226,474	237,798
Total new dollars deposited in savings accounts (in millions)	\$545	\$572	\$600	\$631

## Legislative Coordinating Council

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

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

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

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

## Legislative Coordinating Council

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	505,439	525,484	521,102	515,980	512,473
Contractual Services	3,965	34,039	17,637	17,637	33,326
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$509,404</b>	<b>\$559,523</b>	<b>\$538,739</b>	<b>\$533,617</b>	<b>\$545,799</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$509,404</b>	<b>\$559,523</b>	<b>\$538,739</b>	<b>\$533,617</b>	<b>\$545,799</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$509,404</b>	<b>\$559,523</b>	<b>\$538,739</b>	<b>\$533,617</b>	<b>\$545,799</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$509,404</b>	<b>\$559,523</b>	<b>\$538,739</b>	<b>\$533,617</b>	<b>\$545,799</b>
Expenditures by Fund					
State General Fund	509,404	559,523	538,739	533,617	545,799
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$509,404</b>	<b>\$559,523</b>	<b>\$538,739</b>	<b>\$533,617</b>	<b>\$545,799</b>
FTE Positions	8.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

### Performance Measures

There are no performance measures for this agency.

# Legislature

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

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

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

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

# Legislature

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	10,120,269	11,257,074	11,252,216	11,042,982	11,136,342
Contractual Services	8,451,869	7,131,964	7,056,694	7,056,694	7,181,911
Commodities	62,391	76,334	77,032	77,032	77,737
Capital Outlay	541,574	501,809	502,321	502,321	502,838
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$19,176,103</b>	<b>\$18,967,181</b>	<b>\$18,888,263</b>	<b>\$18,679,029</b>	<b>\$18,898,828</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	107,878	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$19,283,981</b>	<b>\$18,967,181</b>	<b>\$18,888,263</b>	<b>\$18,679,029</b>	<b>\$18,898,828</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$19,283,981</b>	<b>\$18,967,181</b>	<b>\$18,888,263</b>	<b>\$18,679,029</b>	<b>\$18,898,828</b>
Non-expense Items	1,312	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$19,285,293</b>	<b>\$18,967,181</b>	<b>\$18,888,263</b>	<b>\$18,679,029</b>	<b>\$18,898,828</b>
Expenditures by Fund					
State General Fund	19,283,981	18,967,181	18,888,263	18,679,029	18,898,828
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,312	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$19,285,293</b>	<b>\$18,967,181</b>	<b>\$18,888,263</b>	<b>\$18,679,029</b>	<b>\$18,898,828</b>
FTE Positions	48.00	48.00	48.00	48.00	48.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>

## Performance Measures

There are no performance measures for this agency.

# Legislative Research Department

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

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

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

## Legislative Research Department

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,495,570	3,475,225	3,415,254	3,381,362	3,438,348
Contractual Services	85,736	121,941	97,949	97,949	97,949
Commodities	7,618	7,809	8,005	8,005	8,005
Capital Outlay	900	900	900	900	900
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,589,824</b>	<b>\$3,605,875</b>	<b>\$3,522,108</b>	<b>\$3,488,216</b>	<b>\$3,545,202</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$3,589,824</b>	<b>\$3,605,875</b>	<b>\$3,522,108</b>	<b>\$3,488,216</b>	<b>\$3,545,202</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,589,824</b>	<b>\$3,605,875</b>	<b>\$3,522,108</b>	<b>\$3,488,216</b>	<b>\$3,545,202</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$3,589,824</b>	<b>\$3,605,875</b>	<b>\$3,522,108</b>	<b>\$3,488,216</b>	<b>\$3,545,202</b>
Expenditures by Fund					
State General Fund	3,577,822	3,605,875	3,522,108	3,488,216	3,545,202
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,002	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$3,589,824</b>	<b>\$3,605,875</b>	<b>\$3,522,108</b>	<b>\$3,488,216</b>	<b>\$3,545,202</b>
FTE Positions	40.00	40.00	40.00	40.00	40.00
Non-FTE Unclassified Permanent	--	2.00	2.00	2.00	2.00
<b>Total Positions</b>	<b>40.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>

### Performance Measures

There are no performance measures for this agency.

# Legislative Division of Post Audit

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

**Operations.** The Division's performance audits are done at the specific direction of the Legislative Post Audit Committee. Performance audits may determine one or more of the following: (1) whether an agency's programs are being carried out in accordance with the Legislature's intent in establishing and funding them; (2) whether the programs are being carried out efficiently and effectively; and (3) whether a change in a program or an agency would better serve the Legislature's goal of providing quality services to Kansans in a cost-effective fashion.

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

security audits of state computer systems and audits of state databases using data-mining techniques to identify potential errors, misuse, or fraud involving state monies. These audits are conducted by Legislative Post Audit staff.

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

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

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

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

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

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

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



## Legislative Division of Post Audit

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,948,764	2,292,315	2,268,556	2,245,028	2,269,730
Contractual Services	166,432	288,750	189,750	189,750	189,750
Commodities	3,314	8,000	8,000	8,000	8,000
Capital Outlay	5,310	5,000	5,000	5,000	5,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,123,820</b>	<b>\$2,594,065</b>	<b>\$2,471,306</b>	<b>\$2,447,778</b>	<b>\$2,472,480</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$2,123,820</b>	<b>\$2,594,065</b>	<b>\$2,471,306</b>	<b>\$2,447,778</b>	<b>\$2,472,480</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,123,820</b>	<b>\$2,594,065</b>	<b>\$2,471,306</b>	<b>\$2,447,778</b>	<b>\$2,472,480</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$2,123,820</b>	<b>\$2,594,065</b>	<b>\$2,471,306</b>	<b>\$2,447,778</b>	<b>\$2,472,480</b>
Expenditures by Fund					
State General Fund	2,123,820	2,594,065	2,471,306	2,447,778	2,472,480
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$2,123,820</b>	<b>\$2,594,065</b>	<b>\$2,471,306</b>	<b>\$2,447,778</b>	<b>\$2,472,480</b>
FTE Positions	25.00	25.00	25.00	25.00	25.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>

### Performance Measures

There are no performance measures for this agency.

## 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 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,394,029	2,655,639	2,608,300	2,583,567	2,625,572
Contractual Services	520,339	548,006	449,670	449,670	449,789
Commodities	5,509	3,250	3,250	3,250	3,250
Capital Outlay	2,325	5,850	5,850	5,850	5,850
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,922,202</b>	<b>\$3,212,745</b>	<b>\$3,067,070</b>	<b>\$3,042,337</b>	<b>\$3,084,461</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$2,922,202</b>	<b>\$3,212,745</b>	<b>\$3,067,070</b>	<b>\$3,042,337</b>	<b>\$3,084,461</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,922,202</b>	<b>\$3,212,745</b>	<b>\$3,067,070</b>	<b>\$3,042,337</b>	<b>\$3,084,461</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$2,922,202</b>	<b>\$3,212,745</b>	<b>\$3,067,070</b>	<b>\$3,042,337</b>	<b>\$3,084,461</b>
Expenditures by Fund					
State General Fund	2,922,202	3,212,745	3,067,070	3,042,337	3,084,461
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$2,922,202</b>	<b>\$3,212,745</b>	<b>\$3,067,070</b>	<b>\$3,042,337</b>	<b>\$3,084,461</b>
FTE Positions	31.50	31.50	31.50	31.50	31.50
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>31.50</b>	<b>31.50</b>	<b>31.50</b>	<b>31.50</b>	<b>31.50</b>

### Performance Measures

There are no performance measures for this agency.

# Judiciary

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

**Operations.** A separate branch of government, the Judiciary hears and disposes of all civil suits and criminal cases.

The Office of Judicial Administration was established in 1965 to assist the Supreme Court in administering responsibilities of the judicial system. In 1972, a new judicial article of the *Kansas Constitution* was adopted. It brought many improvements leading to unification of the trial courts and establishment of a Court of Appeals. The unification of trial courts in January 1977 abolished probate, juvenile, county courts, and magistrate-level courts of countywide jurisdiction. The jurisdiction of these courts was consolidated into the District Court, and a Court of

Appeals was established to improve the handling of appellate caseloads.

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

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

Dispose of felony cases in a timely manner.

**Statutory History.** The “one court of justice” directed by Section 1, Article 3, of the *Kansas Constitution* is the Supreme Court, a Court of Appeals, and the 31 judicial districts. KSA 2016 Supp. 75-3721(f) sets forth that the Judiciary will submit its budget directly to the Legislature without changes by the Director of the Budget and that it must be included in *The Governor’s Budget Report* as submitted.

## Judiciary

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Appellate Courts	20,662,476	23,101,162	25,514,771	27,782,520	26,334,866
District Courts	109,018,598	112,040,399	109,364,815	128,246,630	129,050,660
Judicial & Professional Review	301,529	377,790	373,020	381,313	386,182
<b>Total Expenditures</b>	<b>\$129,982,603</b>	<b>\$135,519,351</b>	<b>\$135,252,606</b>	<b>\$156,410,463</b>	<b>\$155,771,708</b>
Expenditures by Object					
Salaries & Wages	122,926,286	127,010,847	124,220,546	144,975,625	146,193,502
Contractual Services	4,002,845	4,217,226	4,545,813	4,545,813	5,194,983
Commodities	225,771	232,067	233,939	233,939	239,050
Capital Outlay	1,480,483	2,711,993	5,105,708	5,508,486	2,997,573
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$128,635,385</b>	<b>\$134,172,133</b>	<b>\$134,106,006</b>	<b>\$155,263,863</b>	<b>\$154,625,108</b>
Aid to Local Governments	191,809	191,809	191,191	191,191	191,191
Other Assistance	1,155,409	1,155,409	955,409	955,409	955,409
<b>Subtotal: Operating Expenditures</b>	<b>\$129,982,603</b>	<b>\$135,519,351</b>	<b>\$135,252,606</b>	<b>\$156,410,463</b>	<b>\$155,771,708</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$129,982,603</b>	<b>\$135,519,351</b>	<b>\$135,252,606</b>	<b>\$156,410,463</b>	<b>\$155,771,708</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$129,982,603</b>	<b>\$135,519,351</b>	<b>\$135,252,606</b>	<b>\$156,410,463</b>	<b>\$155,771,708</b>
Expenditures by Fund					
State General Fund	101,909,219	105,115,728	100,714,975	122,039,184	122,330,763
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	28,073,384	30,403,623	34,537,631	34,371,279	33,440,945
<b>Total Expenditures by Fund</b>	<b>\$129,982,603</b>	<b>\$135,519,351</b>	<b>\$135,252,606</b>	<b>\$156,410,463</b>	<b>\$155,771,708</b>
FTE Positions	1,862.30	1,862.30	1,865.30	1,875.30	1,878.30
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>1,862.30</b>	<b>1,862.30</b>	<b>1,865.30</b>	<b>1,875.30</b>	<b>1,878.30</b>

## Appellate Courts

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**Operations.** This program includes the Kansas Supreme Court, the Kansas Court of Appeals, the Office of Judicial Administration, the Clerk of the Appellate Courts, the Appellate Reporter, and the Law Library. The Supreme Court is the highest appellate court in Kansas. The *Kansas Constitution* provides that it has original jurisdiction in *quo warranto*, *mandamus*, and *habeas corpus* cases and such appellate jurisdiction as provided by law. The Supreme Court has seven justices, each appointed by the Governor from among three nominees submitted by the Supreme Court Nominating Commission. After the first year in office, a justice is subject to a retention vote in the next general election. If retained in office, a justice is subject to a retention vote every six years. The senior justice is designated chief justice. All cases are heard with at least four justices sitting.

The Court of Appeals was established in 1977 and has 14 judges serving four-year terms who are appointed by the Governor and confirmed by the Senate. The Court of Appeals has jurisdiction over appeals in civil and criminal cases and from certain administrative bodies and officers of the state. The Court of Appeals sits in panels of three judges and on rare occasions sits *en banc*.

Judicial administration implements rules and policies as they apply to operation and administration of the courts. These responsibilities include budgeting, accounting, and personnel; assisting district court chief judges; and providing technology services, support for other court programs, and statistical information.

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

The Appellate Reporter is also a constitutional officer appointed by the Supreme Court for a two-year term. The reporter's office publishes opinions of the court. No opinion is filed until it is approved by the reporter's office. Errors are corrected and questions about citations and language are clarified prior to publication. The Supreme Court Law Library provides services to the Judicial, Legislative, and Executive Branches. More than 200,000 volumes are contained in the agency's library that is used by the legal profession and local governments throughout Kansas.

**Statutory History.** Article 3, Section 1, of the *Kansas Constitution* gives the Supreme Court its administrative authority. Section 3 establishes its jurisdiction. KSA 20-3001 establishes the Kansas Court of Appeals as part of the constitutional court of justice and establishes the court's jurisdiction, subject to the general administrative authority of the Supreme Court. As a result of actions taken by the Legislature since 2001, Court of Appeals judges have expanded from ten to 14.

*Judiciary*  
**Appellate Courts**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	14,663,812	15,735,747	15,860,535	17,725,506	18,174,605
Contractual Services	2,966,665	3,092,234	3,183,753	3,183,753	3,793,330
Commodities	211,483	213,970	218,175	218,175	222,758
Capital Outlay	1,473,298	2,711,993	5,105,708	5,508,486	2,997,573
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$19,315,258</b>	<b>\$21,753,944</b>	<b>\$24,368,171</b>	<b>\$26,635,920</b>	<b>\$25,188,266</b>
Aid to Local Governments	191,809	191,809	191,191	191,191	191,191
Other Assistance	1,155,409	1,155,409	955,409	955,409	955,409
<b>Subtotal: Operating Expenditures</b>	<b>\$20,662,476</b>	<b>\$23,101,162</b>	<b>\$25,514,771</b>	<b>\$27,782,520</b>	<b>\$26,334,866</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$20,662,476</b>	<b>\$23,101,162</b>	<b>\$25,514,771</b>	<b>\$27,782,520</b>	<b>\$26,334,866</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$20,662,476</b>	<b>\$23,101,162</b>	<b>\$25,514,771</b>	<b>\$27,782,520</b>	<b>\$26,334,866</b>
Expenditures by Fund					
State General Fund	12,816,772	13,291,521	13,216,834	15,514,649	15,257,589
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,845,704	9,809,641	12,297,937	12,267,871	11,077,277
<b>Total Expenditures by Fund</b>	<b>\$20,662,476</b>	<b>\$23,101,162</b>	<b>\$25,514,771</b>	<b>\$27,782,520</b>	<b>\$26,334,866</b>
FTE Positions	174.00	174.00	177.00	177.00	180.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>174.00</b>	<b>174.00</b>	<b>177.00</b>	<b>177.00</b>	<b>180.00</b>

**Performance Measures**

There are no performance measures for this program.

## District Courts

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**Operations.** This program partially finances the operations of the district courts. The state is divided into 31 judicial districts. The district courts are courts of record and have original jurisdiction over all civil and criminal matters. The district courts have appellate jurisdiction over municipal courts. There are currently 167 district judges and 79 district magistrate judges.

District magistrate judges are limited in jurisdiction. They can hear any action in connection with the Kansas Code for Care of Children or the Kansas Juvenile Offenders Code. In some instances, a magistrate may act for a district judge. In 17 of the judicial districts, judges are appointed. They stand for retention in the general election every four years. In the remaining 14 districts, judges are elected in partisan elections. They also serve four-year terms.

To carry out the administrative duties of the court, a chief judge in each district, designated by the Supreme Court, appoints a clerk of the district court in each of the counties in the district and designates one clerk as chief clerk except for districts that have a court

administrator. The chief judge also appoints deputies and assistants as necessary to perform required duties. In some districts, district court administrators are also appointed to assist the chief judge. The nonjudicial employees of the district courts provide the services that enable judges to perform their judicial duties. Nonjudicial employees file all documents on each case and issue all writs, maintain an accurate list of all money received and disbursed, as well as supervise probationers and perform presentence investigations.

**Statutory History.** KSA 20-301 establishes a district court in each county of the state. Each court maintains complete records and has jurisdiction over all matters, both civil and criminal. The 2014 and 2015 Legislatures expanded the jurisdiction of district magistrate judges who may now hear uncontested actions for divorce and, with the consent of the parties, may hear other civil actions not filed under the Code of Civil Procedure for Limited Actions. Appeals from the decisions of district magistrate judges who are admitted to practice law in Kansas may now be heard by the Court of Appeals, rather than first being heard by a district judge.



*Judiciary*  
**District Courts**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	108,147,139	111,105,015	108,183,495	127,065,310	127,832,424
Contractual Services	863,130	927,149	1,172,920	1,172,920	1,209,659
Commodities	8,101	8,235	8,400	8,400	8,577
Capital Outlay	228	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$109,018,598</b>	<b>\$112,040,399</b>	<b>\$109,364,815</b>	<b>\$128,246,630</b>	<b>\$129,050,660</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$109,018,598</b>	<b>\$112,040,399</b>	<b>\$109,364,815</b>	<b>\$128,246,630</b>	<b>\$129,050,660</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$109,018,598</b>	<b>\$112,040,399</b>	<b>\$109,364,815</b>	<b>\$128,246,630</b>	<b>\$129,050,660</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$109,018,598</b>	<b>\$112,040,399</b>	<b>\$109,364,815</b>	<b>\$128,246,630</b>	<b>\$129,050,660</b>
Expenditures by Fund					
State General Fund	89,044,470	91,776,967	87,461,354	106,487,770	107,035,680
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,974,128	20,263,432	21,903,461	21,758,860	22,014,980
<b>Total Expenditures by Fund</b>	<b>\$109,018,598</b>	<b>\$112,040,399</b>	<b>\$109,364,815</b>	<b>\$128,246,630</b>	<b>\$129,050,660</b>
FTE Positions	1,686.30	1,686.30	1,686.30	1,696.30	1,696.30
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>1,686.30</b>	<b>1,686.30</b>	<b>1,686.30</b>	<b>1,696.30</b>	<b>1,696.30</b>

**Performance Measures**

There are no performance measures for this program.

## Judicial & Professional Review

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

The Commission on Judicial Qualifications is an adjunct of the Supreme Court, assisting the Court in its constitutional responsibility for professional review. Article 3, Section 15, of the *Kansas Constitution* provides, “Judges shall be subject to retirement for incapacity, and to discipline, suspension and removal for cause by the Supreme Court after appropriate hearing.” The Court has adopted a standard of conduct for judges to observe. The Commission on Judicial Qualifications is charged with promptly reviewing, investigating, and hearing complaints concerning the conduct of judges. Its findings and recommendations are presented to the Supreme Court for final action. The Commission has 14 members, including lawyers, judges, and non-lawyers.

The judicial nominating commissions consist of the Supreme Court Nominating Commission and 17 district court nominating commissions. The Supreme Court Nominating Commission, which consists of 9 members and is nonpartisan, nominates and submits to

the Governor three candidates eligible for appointment to each vacancy on the Supreme Court. The 2013 Legislature enacted HB 2019, which changed the appointment process for Court of Appeals judges to a method in which the Governor’s appointee must be confirmed by the Senate. District judicial nominating commissions, which operate in districts using the nonpartisan selection process, submit nominees names to the Governor to fill district court vacancies.

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

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

## Judicial & Professional Review

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	115,335	170,085	176,516	184,809	186,473
Contractual Services	173,050	197,843	189,140	189,140	191,994
Commodities	6,187	9,862	7,364	7,364	7,715
Capital Outlay	6,957	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$301,529</b>	<b>\$377,790</b>	<b>\$373,020</b>	<b>\$381,313</b>	<b>\$386,182</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$301,529</b>	<b>\$377,790</b>	<b>\$373,020</b>	<b>\$381,313</b>	<b>\$386,182</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$301,529</b>	<b>\$377,790</b>	<b>\$373,020</b>	<b>\$381,313</b>	<b>\$386,182</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$301,529</b>	<b>\$377,790</b>	<b>\$373,020</b>	<b>\$381,313</b>	<b>\$386,182</b>
Expenditures by Fund					
State General Fund	47,977	47,240	36,787	36,765	37,494
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	253,552	330,550	336,233	344,548	348,688
<b>Total Expenditures by Fund</b>	<b>\$301,529</b>	<b>\$377,790</b>	<b>\$373,020</b>	<b>\$381,313</b>	<b>\$386,182</b>
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### Performance Measures

There are no performance measures for this program.

## Judicial Council

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**Mission.** The Judicial Council works to improve the administration of justice by studying the judicial system and state law, and recommending changes it considers appropriate.

**Operations.** The Judicial Council is responsible for review of the judicial system. It recommends options for improvement in operations to the Legislature and Supreme Court. Projects are initiated by the Council, assigned by the Legislature, and requested by the Supreme Court. Council work involves drafting legislation, writing books and manuals, preparing jury instructions, and making reports.

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

The Judicial Council uses advisory committees to assist in its work. In FY 2017, the following committees will meet as needed: Administrative

Procedure, Adoption Law, Appellate Practice, Civil Code, Criminal Law, Family Law, Guardianship and Conservatorship, Juvenile Offender-Child in Need of Care, Municipal Court Manual, Open Records, Pattern Instructions for Kansas-Civil, Pattern Instructions for Kansas-Criminal, Probate Law, and Tribal-State Judicial Forum.

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

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

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

## Judicial Council

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	407,367	458,227	460,347	455,779	463,521
Contractual Services	94,818	115,231	101,866	101,866	117,310
Commodities	2,958	2,961	3,020	3,020	3,084
Capital Outlay	2,396	--	8,000	8,000	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$507,539</b>	<b>\$576,419</b>	<b>\$573,233</b>	<b>\$568,665</b>	<b>\$583,915</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$507,539</b>	<b>\$576,419</b>	<b>\$573,233</b>	<b>\$568,665</b>	<b>\$583,915</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$507,539</b>	<b>\$576,419</b>	<b>\$573,233</b>	<b>\$568,665</b>	<b>\$583,915</b>
Non-expense Items	6,291	5,952	3,000	3,000	4,828
<b>Total Expenditures by Object</b>	<b>\$513,830</b>	<b>\$582,371</b>	<b>\$576,233</b>	<b>\$571,665</b>	<b>\$588,743</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	513,830	582,371	576,233	571,665	588,743
<b>Total Expenditures by Fund</b>	<b>\$513,830</b>	<b>\$582,371</b>	<b>\$576,233</b>	<b>\$571,665</b>	<b>\$588,743</b>
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of requests for studies assigned to committee	10	7	--	--
Number of unique website visitors	112,049	--	--	--
Number of publications sold	2,736	2,364	1,412	2,223



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# Human Services

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# Department for Aging & Disability Services

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**Mission.** The mission of the Kansas Department for Aging and Disability Services is to foster an environment that promotes security, dignity, and independence, while providing the right level of care at the right time in a place called home.

**Operations.** The Department was created by the 1977 Legislature. It is a cabinet-level agency headed by a secretary appointed by the Governor. Attached to the Department is the Advisory Council on Aging. The Council has 15 members, 11 appointed by the Governor and four by the legislative leadership, all of whom serve three-year terms. The Department for Aging and Disability Services administers federal and state programs to assist elderly citizens as well as individuals in need of disability, mental health, or addiction services. The Department also acts as an advocate, purchaser, and regulator to ensure that state services meet the needs of the populations it serves in the most effective manner. The Department has five primary functions: Agency Administration and Operations, Community Services Administration, Medical and Community Services, Aging Grants, and Capital Improvements. It also administers the Adult Care Home Licensure Act and the survey and certification requirements under contract with the U.S. Department of Health and Human Services Centers for Medicare and Medicaid Services.

In FY 2013, the Governor implemented a reorganization of the state's social service agencies to include the

transfer of the Community Services and Programs from SRS and the Health Occupations Credentialing program from KDHE to the Department on Aging, which has been renamed the Department for Aging and Disability Services.

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

Promote healthy aging with personal and financial independence.

Promote high quality services and supports at all levels of individual need.

Promote effective, efficient, and affordable services and supports.

**Statutory History.** Statutory authority for the Department for Aging and Disability Services is the Kansas Act on Aging (KSA 75-5901 et seq.). The federal Older Americans Act of 1965 authorizes the major federal programs administered by the Department. KSA 75-5945 makes the Department responsible for the administration of long-term care programs for the elderly. KSA 75-5321a transferred that responsibility from the Department of Social and Rehabilitation Services. KSA 39-925 transferred the administration of the Adult Care Home Licensure Act from the Department of Health and Environment to the Department for Aging and Disability Services.



## Department for Aging & Disability Services

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
Operations	9,719,121	9,651,564	9,593,393	13,091,542	13,138,630
Medical & Community Services	1,363,247,979	1,385,611,464	39,671,530	42,492,540	42,511,159
Aging Grants	15,755,879	18,733,376	21,653,143	28,152,736	28,175,445
Community Services Administration	19,200,522	14,250,270	13,951,273	13,951,273	13,951,273
Debt Service & Capital Improvements	12,950,715	12,507,929	9,432,732	9,432,732	9,447,951
Behavioral Health	128,072,414	127,970,317	94,286,075	94,080,951	94,134,795
Survey Certifications & Credentialing	8,844,554	9,961,484	9,890,606	9,459,227	9,569,425
<b>Total Expenditures</b>	<b>\$1,557,791,184</b>	<b>\$1,578,686,404</b>	<b>\$198,478,752</b>	<b>\$210,661,001</b>	<b>\$210,928,678</b>
<b>Expenditures by Object</b>					
Salaries & Wages	16,117,994	18,414,486	18,239,457	17,314,783	17,557,929
Contractual Services	47,185,101	45,103,695	41,160,841	44,864,693	44,904,593
Commodities	243,652	242,157	242,157	242,157	242,157
Capital Outlay	256,643	647,152	608,352	608,352	608,352
Debt Service	5,020,088	1,720,313	1,502,732	1,502,732	1,267,951
<b>Subtotal: State Operations</b>	<b>\$68,823,478</b>	<b>\$66,127,803</b>	<b>\$61,753,539</b>	<b>\$64,532,717</b>	<b>\$64,580,982</b>
Aid to Local Governments	9,320,082	8,103,296	8,103,296	8,103,296	8,103,296
Other Assistance	1,460,716,997	1,493,356,121	120,380,349	129,783,420	129,752,832
<b>Subtotal: Operating Expenditures</b>	<b>\$1,538,860,557</b>	<b>\$1,567,587,220</b>	<b>\$190,237,184</b>	<b>\$202,419,433</b>	<b>\$202,437,110</b>
Capital Improvements	7,930,627	10,787,616	7,930,000	7,930,000	8,180,000
<b>Total Reportable Expenditures</b>	<b>\$1,546,791,184</b>	<b>\$1,578,374,836</b>	<b>\$198,167,184</b>	<b>\$210,349,433</b>	<b>\$210,617,110</b>
Non-expense Items	11,000,000	311,568	311,568	311,568	311,568
<b>Total Expenditures by Object</b>	<b>\$1,557,791,184</b>	<b>\$1,578,686,404</b>	<b>\$198,478,752</b>	<b>\$210,661,001</b>	<b>\$210,928,678</b>
<b>Expenditures by Fund</b>					
State General Fund	649,214,816	643,381,615	87,758,979	95,006,623	95,134,192
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	3,800,000	3,800,000	--	--	--
Building Funds	10,358,265	12,507,929	9,432,732	9,432,732	9,447,951
Other Funds	894,418,103	918,996,860	101,287,041	106,221,646	106,346,535
<b>Total Expenditures by Fund</b>	<b>\$1,557,791,184</b>	<b>\$1,578,686,404</b>	<b>\$198,478,752</b>	<b>\$210,661,001</b>	<b>\$210,928,678</b>
FTE Positions	213.00	224.00	224.00	224.00	224.00
Non-FTE Unclassified Permanent	71.00	71.00	71.00	71.00	71.00
<b>Total Positions</b>	<b>284.00</b>	<b>295.00</b>	<b>295.00</b>	<b>295.00</b>	<b>295.00</b>

## Operations

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**Operations.** The Agency Administration and Operations Program provides management and operational support to agency programs and functions. The program consists of three programs: Administration, Commission on Aging, as well as Survey, Certification, and Credentialing. The Secretary, as chief executive officer, manages the agency.

The Administration Program is responsible for planning and developing the automated information systems of the agency, as well as supporting those systems after they become operational. It is responsible for maintenance of the accounting system and the financial records of the agency. It also houses the budget function of the agency. The budget function provides fiscal oversight of agency programs and monitors the budget process and the preparation of fiscal information. In addition, the Administration Program houses the public information, government relations, legal, and human resource functions of the agency. Legal Services handles all litigation that affects the agency. The human resource division oversees all aspects of personnel. The Commission on Aging administers grant programs including the Senior Care Act and Nutrition Grants, as well as the Client Assessment, Referral, and Evaluation Program. This program screens all nursing home applications and inquiries to determine whether institutionalization could be delayed or prevented through less expensive community services.

The 2012 Legislature approved the Governor's recommendation to make the Survey, Certification, and Credentialing Commission of the Department for

Aging and Disability Services responsible for nursing facility regulation starting in FY 2013. The Department of Health and Environment previously performed nursing facility regulation.

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

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

Analyze consumer focused quality data across all service settings to improve the service quality.

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

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

Provide CARE assessments to prevent unnecessary institutionalization of elderly people.

**Statutory History.** Federal legislation pertaining to the Department is contained in the Older Americans Act of 1965 (PL 89-73). The most recent amendments were enacted in PL 109-365. KSA 75-5914 requires the State Advisory Council on Aging to advocate for the elderly in the affairs of the Department, the Governor's Office, and other public and private agencies. KSA 39-968 establishes the Client Assessment, Referral, and Evaluation (CARE) Program.

*Department for Aging & Disability Services*  
**Operations**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,531,514	6,195,742	6,138,581	5,780,878	5,827,966
Contractual Services	3,010,633	2,834,208	2,833,198	6,689,050	6,689,050
Commodities	90,762	84,762	84,762	84,762	84,762
Capital Outlay	144,221	536,852	536,852	536,852	536,852
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$8,777,130</b>	<b>\$9,651,564</b>	<b>\$9,593,393</b>	<b>\$13,091,542</b>	<b>\$13,138,630</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	58,009	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$8,719,121</b>	<b>\$9,651,564</b>	<b>\$9,593,393</b>	<b>\$13,091,542</b>	<b>\$13,138,630</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$8,719,121</b>	<b>\$9,651,564</b>	<b>\$9,593,393</b>	<b>\$13,091,542</b>	<b>\$13,138,630</b>
Non-expense Items	1,000,000	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$9,719,121</b>	<b>\$9,651,564</b>	<b>\$9,593,393</b>	<b>\$13,091,542</b>	<b>\$13,138,630</b>
Expenditures by Fund					
State General Fund	3,671,018	4,989,854	4,590,577	8,281,972	8,304,282
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,048,103	4,661,710	5,002,816	4,809,570	4,834,348
<b>Total Expenditures by Fund</b>	<b>\$9,719,121</b>	<b>\$9,651,564</b>	<b>\$9,593,393</b>	<b>\$13,091,542</b>	<b>\$13,138,630</b>
FTE Positions	50.00	61.00	61.00	61.00	61.00
Non-FTE Unclassified Permanent	35.50	35.50	35.50	35.50	35.50
<b>Total Positions</b>	<b>85.50</b>	<b>96.50</b>	<b>96.50</b>	<b>96.50</b>	<b>96.50</b>

**Performance Measures**

There are no performance measures for this program.

## Medical & Community Services

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**Operations.** This program provides avenues through which Kansans age 65 and above who meet functional and financial criteria can maximize their independence in the least restrictive environment while meeting their safety, health, and social needs. Expenditures reflect costs related to the Medicaid Nursing Home Reimbursement Program, and the Program of All-Inclusive Care for the Elderly (PACE). Services include targeted case management, personal emergency response, adult day care, assistive technology, sleep cycle support, wellness monitoring, and attendant care services.

The HCBS Waiver Services Subprogram administers a system of local services for people with severe disabilities. Services are coordinated through partnerships with developmental disabilities organizations and area agencies on aging and are offered through community providers. Federal, state, local, and private sources finance a variety of services, including independent living counseling, attendant care, and family respite care. The federal government waives rules to allow state reimbursement for community-based services, if those services cost less than institutional care. Kansas operates waiver programs for the frail elderly as well as individuals with head injuries, physical disabilities, developmental disabilities, autism spectrum disorders, or a dependency on medical equipment. The program oversees two state hospitals for the developmentally disabled.

The 2016 Legislature passed HB 2365 which creates an annual provider assessment on all licensed beds

within skilled nursing care facilities in the State of Kansas. Revenue from these assessments is matched with federal Medicaid monies and is used to finance rate re-basing and inflation. In addition, the funds are used to increase the direct health care costs center limitations and to finance initiatives to maintain or improve the quality and quantity of skilled nursing care in Kansas. The Legislature also adopted a policy to consolidate the KanCare caseload expenditures and report the expenditures in the Department of Health and Environment. The administration of the programs will remain with the Department for Aging and Disability Services. The Department for Aging and Disability Services administers this program.

**Goals and Objectives.** The Program's goals are to:

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

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

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

**Statutory History.** KSA 75-5945 requires that the Department be responsible for the administration of long-term care programs for the elderly. The Developmental Disabilities Reform Act is found in KSA 39-1801 et seq.

*Department for Aging & Disability Services*  
**Medical & Community Services**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object	--	--	--	--	--
Salaries & Wages	1,253,347	1,158,886	1,146,707	1,124,398	1,143,017
Contractual Services	11,430,972	11,986,268	11,972,888	11,972,888	11,972,888
Commodities	6,111	7,190	7,190	7,190	7,190
Capital Outlay	1,738	13,600	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$12,692,168</b>	<b>\$13,165,944</b>	<b>\$13,126,785</b>	<b>\$13,104,476</b>	<b>\$13,123,095</b>
Aid to Local Governments	4,798,703	4,445,388	4,445,388	4,445,388	4,445,388
Other Assistance	1,335,757,108	1,368,000,132	22,099,357	24,942,676	24,942,676
<b>Subtotal: Operating Expenditures</b>	<b>\$1,353,247,979</b>	<b>\$1,385,611,464</b>	<b>\$39,671,530</b>	<b>\$42,492,540</b>	<b>\$42,511,159</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,353,247,979</b>	<b>\$1,385,611,464</b>	<b>\$39,671,530</b>	<b>\$42,492,540</b>	<b>\$42,511,159</b>
Non-expense Items	10,000,000	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,363,247,979</b>	<b>\$1,385,611,464</b>	<b>\$39,671,530</b>	<b>\$42,492,540</b>	<b>\$42,511,159</b>
Expenditures by Fund					
State General Fund	563,444,293	558,305,550	18,654,840	19,615,179	19,680,622
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	3,800,000	3,800,000	--	--	--
Building Funds	--	--	--	--	--
Other Funds	796,003,686	823,505,914	21,016,690	22,877,361	22,830,537
<b>Total Expenditures by Fund</b>	<b>\$1,363,247,979</b>	<b>\$1,385,611,464</b>	<b>\$39,671,530</b>	<b>\$42,492,540</b>	<b>\$42,511,159</b>
FTE Positions	12.00	12.00	12.00	12.00	12.00
Non-FTE Unclassified Permanent	6.50	6.50	6.50	6.50	6.50
<b>Total Positions</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>

**Performance Measures**

There are no performance measures for this program.

## Aging Grants

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

State support is provided through the Senior Care Act, which finances in-home services for the elderly so that they can remain in their homes. Services are provided by the area agencies using Senior Care Act grants awarded by the Department on Aging. The local agencies must match the state award with local funds. State funds are provided so local agencies can supply case management services, provide custom care services, make environmental modifications to homes, and operate several smaller programs designed to meet the needs of Kansas seniors who are not eligible for Medicaid services but do require assistance to remain in their homes.

The Department also provides funding to community providers and the state's 11 area agencies on aging, so they can provide congregate and home-delivered meals to the elderly under the Congregate Meals Program at centralized meal sites. At these sites, the elderly can gather, socialize, and receive other services. The program is financed by federal funds

that are matched with monies from the State General Fund, county mill levies, and local contributions. Home-delivered meals are provided through the federal Older Americans Act. The program targets individuals unable to reach the congregate meal sites. Both congregate and home-delivered meal programs are eligible for grant support by the U.S. Department of Agriculture, which partially reimburses the programs on a per-meal basis.

**Goals and Objectives.** The goals of the Aging Grants Program are to:

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

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

**Statutory History.** KSA 75-5903 establishes the Department for Aging and Disability Services as the single state agency responsible for administration of federal funds under the Older Americans Act (PL 89-73). KSA 75-5926 establishes the Senior Care Act, which requires assistance to low-income elderly so they can remain in their homes. The Older Americans Act nutrition programs were established in 1972 (PL 89-73). KSA 75-5903 establishes the Department as the single state agency responsible for administering federal funds under PL 89-73.

*Department for Aging & Disability Services*  
**Aging Grants**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	813,459	1,053,717	1,043,401	983,242	1,005,951
Contractual Services	2,712,186	2,672,090	2,672,090	2,672,090	2,672,090
Commodities	61,070	57,652	57,652	57,652	57,652
Capital Outlay	11,132	2,000	2,000	2,000	2,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,597,847</b>	<b>\$3,785,459</b>	<b>\$3,775,143</b>	<b>\$3,714,984</b>	<b>\$3,737,693</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,158,032	14,947,917	17,878,000	24,437,752	24,437,752
<b>Subtotal: Operating Expenditures</b>	<b>\$15,755,879</b>	<b>\$18,733,376</b>	<b>\$21,653,143</b>	<b>\$28,152,736</b>	<b>\$28,175,445</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$15,755,879</b>	<b>\$18,733,376</b>	<b>\$21,653,143</b>	<b>\$28,152,736</b>	<b>\$28,175,445</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$15,755,879</b>	<b>\$18,733,376</b>	<b>\$21,653,143</b>	<b>\$28,152,736</b>	<b>\$28,175,445</b>
Expenditures by Fund					
State General Fund	6,110,541	7,035,094	8,306,792	11,207,683	11,212,131
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,645,338	11,698,282	13,346,351	16,945,053	16,963,314
<b>Total Expenditures by Fund</b>	<b>\$15,755,879</b>	<b>\$18,733,376</b>	<b>\$21,653,143</b>	<b>\$28,152,736</b>	<b>\$28,175,445</b>
FTE Positions	11.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent	7.50	7.50	7.50	7.50	7.50
<b>Total Positions</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of meals served	3,100,120	3,100,120	3,100,120	3,100,120
Cost per meal	\$6.00	\$6.00	\$6.00	\$6.00
Number of customers receiving support services	250,000	250,000	250,000	250,000
Number of area agencies and case management entities found to be in compliance with federal and state requirements for providing services to seniors	20	20	20	20

## Community Services Administration

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**Operations.** The Community Services Administration includes two subprograms: Mental Health and Substance Use Disorder Services. The Mental Health Subprogram contracts with community agencies to provide services to individuals and families who experience mental illness. The program provides services in the least restrictive environment. Mental Health awards state and federal funds to nonprofit programs and evaluates the effectiveness of services. It oversees the state psychiatric hospitals as well as the licensure and contract funding of community mental health centers.

The Substance Use Disorder Services (SUD) Subprogram contracts with community agencies to provide services to individuals and families for the prevention and treatment of addictions. SUD ensures

that a continuum of care is available and accessible in every region of the state.

**Goals and Objectives.** Currently, the main goal of the program is to administer an effective community-based system of supports for the frail elderly and individuals with mental illness, substance abuse, physical disabilities, and developmental disabilities.

**Statutory History.** 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 distribution of state aid to community facilities for the developmentally disabled. The authority for substance abuse treatment can be found in KSA 65-4001.



**Community Services Administration**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	6,558,133	2,957,845	2,658,848	2,658,848	2,658,848
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,558,133</b>	<b>\$2,957,845</b>	<b>\$2,658,848</b>	<b>\$2,658,848</b>	<b>\$2,658,848</b>
Aid to Local Governments	4,521,379	3,657,908	3,657,908	3,657,908	3,657,908
Other Assistance	8,121,010	7,322,949	7,322,949	7,322,949	7,322,949
<b>Subtotal: Operating Expenditures</b>	<b>\$12,642,389</b>	<b>\$10,980,857</b>	<b>\$10,980,857</b>	<b>\$10,980,857</b>	<b>\$10,980,857</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$19,200,522</b>	<b>\$13,938,702</b>	<b>\$13,639,705</b>	<b>\$13,639,705</b>	<b>\$13,639,705</b>
Non-expense Items	--	311,568	311,568	311,568	311,568
<b>Total Expenditures by Object</b>	<b>\$19,200,522</b>	<b>\$14,250,270</b>	<b>\$13,951,273</b>	<b>\$13,951,273</b>	<b>\$13,951,273</b>
Expenditures by Fund					
State General Fund	8,647,278	2,944,845	2,645,848	2,645,848	2,645,848
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,553,244	11,305,425	11,305,425	11,305,425	11,305,425
<b>Total Expenditures by Fund</b>	<b>\$19,200,522</b>	<b>\$14,250,270</b>	<b>\$13,951,273</b>	<b>\$13,951,273</b>	<b>\$13,951,273</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

**Performance Measures**

There are no performance measures for this program.

## Debt Service & Capital Improvements

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**Operations.** The Department for Aging and Disability Services is responsible for all systemwide capital improvements and rehabilitation and repair projects for the state hospitals. Capital improvements specific to each state hospital are contained in the budgets of the respective institutions. Rehabilitation and repair projects in the state hospitals are financed from the State Institutions Building Fund. The agency has two bond issues outstanding. The first financed the construction of a new State Security Hospital at Larned State Hospital. The second, a comprehensive bond package that totaled \$49.1 million, provided financing for rehabilitation and repair of the state mental health hospitals. The projects included several infrastructure improvements, such as redesign of the water and electrical systems at Larned State Hospital.

Beginning in FY 2013, as a part of Medicaid reform, all capital improvements, rehabilitation and repair

projects, and debt service are administered by and included in the budget of the Department for Aging and Disability Services.

**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.

## Debt Service & Capital Improvements

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	5,020,088	1,720,313	1,502,732	1,502,732	1,267,951
<b>Subtotal: State Operations</b>	<b>\$5,020,088</b>	<b>\$1,720,313</b>	<b>\$1,502,732</b>	<b>\$1,502,732</b>	<b>\$1,267,951</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$5,020,088</b>	<b>\$1,720,313</b>	<b>\$1,502,732</b>	<b>\$1,502,732</b>	<b>\$1,267,951</b>
Capital Improvements	7,930,627	10,787,616	7,930,000	7,930,000	8,180,000
<b>Total Reportable Expenditures</b>	<b>\$12,950,715</b>	<b>\$12,507,929</b>	<b>\$9,432,732</b>	<b>\$9,432,732</b>	<b>\$9,447,951</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$12,950,715</b>	<b>\$12,507,929</b>	<b>\$9,432,732</b>	<b>\$9,432,732</b>	<b>\$9,447,951</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	10,358,265	12,507,929	9,432,732	9,432,732	9,447,951
Other Funds	2,592,450	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$12,950,715</b>	<b>\$12,507,929</b>	<b>\$9,432,732</b>	<b>\$9,432,732</b>	<b>\$9,447,951</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<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 for Aging & Disability Services

**Behavioral Health—Operations & Grants**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,264,261	2,486,487	2,461,992	2,408,868	2,453,400
Contractual Services	21,050,591	22,352,424	18,722,957	18,570,957	18,610,857
Commodities	15,678	21,083	21,083	21,083	21,083
Capital Outlay	3,028	25,200	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$23,333,558</b>	<b>\$24,885,194</b>	<b>\$21,206,032</b>	<b>\$21,000,908</b>	<b>\$21,085,340</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	104,738,856	103,085,123	73,080,043	73,080,043	73,049,455
<b>Subtotal: Operating Expenditures</b>	<b>\$128,072,414</b>	<b>\$127,970,317</b>	<b>\$94,286,075</b>	<b>\$94,080,951</b>	<b>\$94,134,795</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$128,072,414</b>	<b>\$127,970,317</b>	<b>\$94,286,075</b>	<b>\$94,080,951</b>	<b>\$94,134,795</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$128,072,414</b>	<b>\$127,970,317</b>	<b>\$94,286,075</b>	<b>\$94,080,951</b>	<b>\$94,134,795</b>
Expenditures by Fund					
State General Fund	64,422,014	67,208,912	50,750,838	50,581,303	50,610,939
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	63,650,400	60,761,405	43,535,237	43,499,648	43,523,856
<b>Total Expenditures by Fund</b>	<b>\$128,072,414</b>	<b>\$127,970,317</b>	<b>\$94,286,075</b>	<b>\$94,080,951</b>	<b>\$94,134,795</b>
FTE Positions	35.00	35.00	35.00	35.00	35.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	5.00
<b>Total Positions</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of persons with severe and persistent mental illness receiving state-funded inpatient or outpatient services	11,600	11,750	11,750	11,750
Number of target and/or developmental communities engaged in implementing the Kansas Strategic Prevention Framework (K-SPF)	45	50	50	50
Number of individuals receiving problem gambling treatment	135	145	160	190
Number of individuals receiving community-based alcohol and drug treatment services	11,900	13,000	13,000	13,000

## Survey Certification & Credentialing

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,255,413	7,519,654	7,448,776	7,017,397	7,127,595
Contractual Services	2,422,586	2,300,860	2,300,860	2,300,860	2,300,860
Commodities	70,031	71,470	71,470	71,470	71,470
Capital Outlay	96,524	69,500	69,500	69,500	69,500
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$8,844,554</b>	<b>\$9,961,484</b>	<b>\$9,890,606</b>	<b>\$9,459,227</b>	<b>\$9,569,425</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$8,844,554</b>	<b>\$9,961,484</b>	<b>\$9,890,606</b>	<b>\$9,459,227</b>	<b>\$9,569,425</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$8,844,554</b>	<b>\$9,961,484</b>	<b>\$9,890,606</b>	<b>\$9,459,227</b>	<b>\$9,569,425</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$8,844,554</b>	<b>\$9,961,484</b>	<b>\$9,890,606</b>	<b>\$9,459,227</b>	<b>\$9,569,425</b>
Expenditures by Fund					
State General Fund	2,919,672	2,897,360	2,810,084	2,674,638	2,680,370
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,924,882	7,064,124	7,080,522	6,784,589	6,889,055
<b>Total Expenditures by Fund</b>	<b>\$8,844,554</b>	<b>\$9,961,484</b>	<b>\$9,890,606</b>	<b>\$9,459,227</b>	<b>\$9,569,425</b>
FTE Positions	105.00	105.00	105.00	105.00	105.00
Non-FTE Unclassified Permanent	16.50	16.50	16.50	16.50	16.50
<b>Total Positions</b>	<b>121.50</b>	<b>121.50</b>	<b>121.50</b>	<b>121.50</b>	<b>121.50</b>

### Performance Measures

There are no performance measures for this program.

# Kansas Neurological Institute

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**Mission.** The mission of the Kansas Neurological Institute is to facilitate the empowerment of people with developmental disabilities so they can engage in a meaningful life by providing opportunities for choice, promoting personal relationships, encouraging meaningful community involvement, and recognizing each person's individuality.

**Operations.** Program and Supported Living Services is the central program of the Institute. The program is organized into treatment teams housed in residential buildings. The teams develop, implement, and monitor an individual plan for each resident that spells out the treatment and support objectives for the resident in various aspects of the resident's life, and the means for achieving them. The team regularly reviews the resident's progress, establishing new goals when appropriate.

The General Administration Program provides overall management services, and the Staff Education and Research Program provides training and education services. Community Services coordinates outreach services for people with developmental disabilities living in the community. The Ancillary Services Program provides clinical and therapeutic staff that assist the treatment teams in meeting the needs of the

people who live at KNI. The Medical and Surgical Services Program evaluates, monitors, and treats illnesses and injuries, and seeks to prevent infectious disease. The Physical Plant and Central Services Program operates the power plant, maintains the facilities, and provides supply services for other programs. Laundry services for KNI are provided under a contract with the Department of Corrections.

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

Increase opportunities for each person receiving services from KNI to experience choice, productivity, and independence with regard to all aspects of life.

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

**Statutory History.** Current statutes governing the Kansas Neurological Institute can be found in KSA 76-17c01 et seq.

# Kansas Neurological Institute

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
General Administration	1,586,995	1,542,082	1,485,385	1,476,173	1,480,103
Program & Supported Living Services	13,422,763	13,646,852	13,218,047	13,105,079	13,146,964
Staff Education & Research	464,220	484,236	470,656	466,756	468,497
Ancillary Services	2,312,502	2,463,404	2,404,783	2,391,305	2,398,337
Medical & Surgical Services	2,857,668	3,039,393	2,951,473	2,926,265	2,937,133
Physical Plant & Central Services	4,555,126	4,602,537	4,525,387	4,504,786	4,322,721
<b>Total Expenditures</b>	<b>\$25,199,274</b>	<b>\$25,778,504</b>	<b>\$25,055,731</b>	<b>\$24,870,364</b>	<b>\$24,753,755</b>
<b>Expenditures by Object</b>					
Salaries & Wages	20,736,072	21,486,555	20,780,949	20,595,582	20,669,784
Contractual Services	2,185,333	2,181,886	2,184,149	2,184,149	2,183,839
Commodities	1,705,861	1,703,693	1,707,263	1,707,263	1,707,132
Capital Outlay	272,954	186,500	186,500	186,500	187,500
Debt Service	21,531	13,994	6,122	6,122	--
<b>Subtotal: State Operations</b>	<b>\$24,921,751</b>	<b>\$25,572,628</b>	<b>\$24,864,983</b>	<b>\$24,679,616</b>	<b>\$24,748,255</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	97,145	23,000	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$25,018,896</b>	<b>\$25,595,628</b>	<b>\$24,864,983</b>	<b>\$24,679,616</b>	<b>\$24,748,255</b>
Capital Improvements	174,388	177,376	185,248	185,248	--
<b>Total Reportable Expenditures</b>	<b>\$25,193,284</b>	<b>\$25,773,004</b>	<b>\$25,050,231</b>	<b>\$24,864,864</b>	<b>\$24,748,255</b>
Non-expense Items	5,990	5,500	5,500	5,500	5,500
<b>Total Expenditures by Object</b>	<b>\$25,199,274</b>	<b>\$25,778,504</b>	<b>\$25,055,731</b>	<b>\$24,870,364</b>	<b>\$24,753,755</b>
<b>Expenditures by Fund</b>					
State General Fund	9,406,069	10,178,104	9,424,571	9,350,495	9,431,902
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	191,369	191,370	191,370	191,370	--
Other Funds	15,601,836	15,409,030	15,439,790	15,328,499	15,321,853
<b>Total Expenditures by Fund</b>	<b>\$25,199,274</b>	<b>\$25,778,504</b>	<b>\$25,055,731</b>	<b>\$24,870,364</b>	<b>\$24,753,755</b>
FTE Positions	437.70	437.70	437.70	437.70	437.70
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>437.70</b>	<b>437.70</b>	<b>437.70</b>	<b>437.70</b>	<b>437.70</b>

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
<b>Performance Measures</b>				
Number of patients participating in supported employment	109	109	109	109
Percent of patients whose guardians agree the patient is treated with respect and dignity at KNI	100.0 %	100.0 %	100.0 %	100.0 %
Percent of patients whose guardians agree that KNI provides a comprehensive array of services that meets the patient's overall needs and expectations	95.0 %	98.0 %	100.0 %	100.0 %

# Larned State Hospital

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**Mission.** The mission of the Hospital is to provide a safety net of inpatient mental health services for Kansans in partnership with consumers, community providers, the judicial system, and the Department of Corrections and to deliver support services to related agencies.

**Operations.** Larned State Hospital is the largest of Kansas' three state psychiatric facilities. Opened in 1914, it is the only state psychiatric hospital in western Kansas. The Hospital serves citizens from 61 counties.

The Psychiatric Services Program provides inpatient services for individuals 18 years of age or older who are in need of inpatient psychiatric treatment.

The 250-bed State Security Hospital was dedicated on June 29, 2005. The program evaluates persons referred from the courts and treats persons committed by the correctional system, which includes courts, jails, as well as prisons. In late FY 2006, an additional 90 Department of Corrections inmates in need of mental health services were relocated to the new State Security Hospital. Within this program is a Security Behavior Unit, a 20-bed unit that treats patients from the state hospital system who have serious behavior problems and who pose a danger in less restrictive settings. Currently, the State Security Hospital provides 200 maximum security beds that serve the entire state.

The Sexual Predator Treatment Program was established in 1994 and became a part of Larned State Hospital in 2003. The program provides treatment for convicted sex offenders who have completed their prison sentences and who have been determined by the courts to be violent sexual offenders in need of involuntary inpatient treatment.

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

Ancillary Services Program provides clinical, educational, and recreational services for the patients.

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

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

Provide compassionate treatment of patients as evidenced by a reduction in the percent of patients in seclusion and restraint.

Improve readmission rates to be consistently below the national mean.

Improve patient services by maximizing efficiencies and cost effectiveness of services.

**Statutory History.** The 1911 Legislature provided for a state mental hospital to be located in western Kansas, and Larned was chosen as the site (KSA 76-1303). The functions of the institution were expanded by the 1937 Legislature with the enactment of KSA 76-1305, which established the State Security Hospital. The Mental Health Reform Act (KSA 39-1601 through 39-1613) authorizes the Kansas Department for Aging and Disability Services to contract for community mental health services and, concurrently, to reduce institutional populations. In 1994, the Legislature established the Sexual Predator Treatment Program within the Kansas Department for Aging and Disability Services, formerly SRS (KSA 59-29a07).



## Larned State Hospital

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
General Administration	2,960,214	3,395,973	3,684,265	3,666,589	3,661,309
Staff Education & Research	292,884	256,899	250,647	248,741	309,961
Psychiatric Services Program	7,899,903	8,916,951	7,454,904	7,405,511	7,075,649
State Security Program	15,992,857	14,949,197	12,248,759	12,160,616	12,052,700
Sexual Predator Treatment	14,539,328	16,132,593	15,550,975	15,452,840	15,465,705
Ancillary Services	6,721,196	9,860,084	6,530,490	6,470,974	7,216,413
Trusts & Benefits	4,054	4,460	4,058	4,058	4,261
Physical Plant & Central Services	8,103,112	11,795,919	11,657,945	11,606,054	11,595,244
<b>Total Expenditures</b>	<b>\$56,513,548</b>	<b>\$65,312,076</b>	<b>\$57,382,043</b>	<b>\$57,015,383</b>	<b>\$57,381,242</b>
<b>Expenditures by Object</b>					
Salaries & Wages	42,038,958	46,502,184	38,518,418	38,151,758	38,110,813
Contractual Services	8,660,872	13,606,381	13,861,374	13,861,374	14,087,154
Commodities	5,017,120	4,909,462	4,723,144	4,723,144	4,888,224
Capital Outlay	681,229	266,116	248,974	248,974	262,339
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$56,398,179</b>	<b>\$65,284,143</b>	<b>\$57,351,910</b>	<b>\$56,985,250</b>	<b>\$57,348,530</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	110,451	23,643	25,808	25,808	28,323
<b>Subtotal: Operating Expenditures</b>	<b>\$56,508,630</b>	<b>\$65,307,786</b>	<b>\$57,377,718</b>	<b>\$57,011,058</b>	<b>\$57,376,853</b>
Capital Improvements	4,904	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$56,513,534</b>	<b>\$65,307,786</b>	<b>\$57,377,718</b>	<b>\$57,011,058</b>	<b>\$57,376,853</b>
Non-expense Items	14	4,290	4,325	4,325	4,389
<b>Total Expenditures by Object</b>	<b>\$56,513,548</b>	<b>\$65,312,076</b>	<b>\$57,382,043</b>	<b>\$57,015,383</b>	<b>\$57,381,242</b>
<b>Expenditures by Fund</b>					
State General Fund	47,204,418	56,872,967	48,927,912	48,610,645	48,975,306
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	129,620	129,620	129,620	129,620	129,620
Other Funds	9,179,510	8,309,489	8,324,511	8,275,118	8,276,316
<b>Total Expenditures by Fund</b>	<b>\$56,513,548</b>	<b>\$65,312,076</b>	<b>\$57,382,043</b>	<b>\$57,015,383</b>	<b>\$57,381,242</b>
FTE Positions	924.50	920.50	920.50	920.50	920.50
Non-FTE Unclassified Permanent	22.98	22.98	22.98	22.98	22.98
<b>Total Positions</b>	<b>947.48</b>	<b>943.48</b>	<b>943.48</b>	<b>943.48</b>	<b>943.48</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Average serious patient injuries from patient aggression per 1,000 inpatient days	0.122	0.102	0.075	0.067
Average restraint hours per 1,000 inpatient hours	0.061	0.055	0.050	0.045
Percent of direct care staff, clinicians and designated support staff trained in crisis intervention techniques	99.69 %	99.69 %	99.69 %	99.69 %

# Osawatomie State Hospital

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**Mission.** The mission of the Hospital is to provide inpatient psychiatric care to Kansans in need of such services. The Hospital is an integral part of the array of state mental health services that provide rehabilitation to people with severe mental illness who cannot access these services elsewhere.

**Operations.** Osawatomie State Hospital is one of two state psychiatric facilities which provide care for Kansans with mental illness. The Hospital serves citizens from 44 eastern and central Kansas counties. In addition, patients are admitted for substance abuse detoxification. The Hospital provides inpatient services for adult patients ages 18 years and older. An interdisciplinary team uses individual, group, and family therapies; activity and work therapies; and adult education to treat the facility's clients. Limited medical care is available for clients who require them while in the Hospital.

The General Administration Program provides the overall management of the facility. The Staff Education and Research Department provides orientation and training for entry level staff and advanced training for direct-care staff. The Ancillary Services Program provides a variety of services, including physical therapy, pharmacy, dental, educational, activity therapy, and chaplaincy. The Physical Plant and Central Services Program operates the central heating plant; maintains buildings, grounds, and equipment; furnishes laundry services; and provides adequate supplies for other programs. The

Capital Improvements Program provides and maintains buildings and equipment which meet codes and regulations as well as conserve energy.

Due to the closing of Rainbow Mental Health Facility in FY 2014, the hospital opened an additional 30 permanent beds and received 112.20 FTE positions.

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

Improve service quality through maximizing hospital resources and introducing more efficient treatment systems and technologies.

Develop and implement patient services to enhance stabilization and treatment.

Improve long-term patient functioning through short-term inpatient hospitalization.

**Statutory History.** Osawatomie State Hospital was established by the Legislature in 1863. Current statutory authority can be found in KSA 76-1201 et seq. The Mental Health Reform Act (KSA 39-1601 through 39-1613) authorizes the Department for Aging and Disability Services to contract for the provision of community mental health services and, concurrently, to reduce institutional populations.

# Osawatomi State Hospital

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
General Administration	4,263,004	3,005,234	1,401,622	1,404,073	1,959,124
Staff Education & Research	161,090	--	--	--	--
Medical & Surgical Services	6,766,485	6,456,944	4,419,949	4,410,530	3,550,364
Clinical Services	15,634,510	17,227,797	8,844,784	8,795,072	8,557,221
Trusts & Benefits	21	--	--	--	--
Physical Plant & Central Services	6,068,610	6,088,992	5,504,921	5,487,759	5,497,033
<b>Total Expenditures</b>	<b>\$32,893,720</b>	<b>\$32,778,967</b>	<b>\$20,171,276</b>	<b>\$20,097,434</b>	<b>\$19,563,742</b>
Expenditures by Object					
Salaries & Wages	22,311,518	20,976,382	8,421,691	8,347,849	7,814,157
Contractual Services	7,816,951	9,140,766	9,140,766	9,140,766	9,140,766
Commodities	2,254,878	2,257,419	2,257,419	2,257,419	2,257,419
Capital Outlay	426,607	321,400	321,400	321,400	321,400
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$32,809,954</b>	<b>\$32,695,967</b>	<b>\$20,141,276</b>	<b>\$20,067,434</b>	<b>\$19,533,742</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	53,013	53,000	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$32,862,967</b>	<b>\$32,748,967</b>	<b>\$20,141,276</b>	<b>\$20,067,434</b>	<b>\$19,533,742</b>
Capital Improvements	30,753	30,000	30,000	30,000	30,000
<b>Total Reportable Expenditures</b>	<b>\$32,893,720</b>	<b>\$32,778,967</b>	<b>\$20,171,276</b>	<b>\$20,097,434</b>	<b>\$19,563,742</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$32,893,720</b>	<b>\$32,778,967</b>	<b>\$20,171,276</b>	<b>\$20,097,434</b>	<b>\$19,563,742</b>
Expenditures by Fund					
State General Fund	22,795,150	23,481,573	13,457,204	13,412,334	13,480,888
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,098,570	9,297,394	6,714,072	6,685,100	6,082,854
<b>Total Expenditures by Fund</b>	<b>\$32,893,720</b>	<b>\$32,778,967</b>	<b>\$20,171,276</b>	<b>\$20,097,434</b>	<b>\$19,563,742</b>
FTE Positions	483.10	478.10	478.10	478.10	478.10
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>483.10</b>	<b>478.10</b>	<b>478.10</b>	<b>478.10</b>	<b>478.10</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of months patient restraint and seclusion hours within one standard deviation of the national mean	12	12	12	12
Percent of days over licensed capacity	0.0 %	0.0 %	0.0 %	0.0 %

# 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 they can acquire greater control of their lives.

**Operations.** The Habilitation and Treatment Program is the central program of the Hospital. Each of the resident cottages has a team to develop an individualized plan for each resident. The resident's progress is periodically reviewed and new objectives are established when necessary. The Hospital is accredited by the Council on Quality and Leadership.

The hospital also operates Maple House Reintegration facility, a residential unit that can serve up to eight Sexual Predator Treatment Program (SPTP) individuals from Larned State Hospital. The transition program will offer residents treatment to complete the stages of the SPTP program.

The General Administration Program provides overall management of the hospital. 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. The Ancillary Services Program ensures that all school-aged children are enrolled in the Special Education Program accredited by the Kansas State Department of Education; provides leisure and vocational activities for the residents; and provides 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.

**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 implement 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 76-1406 to 76-1415, first enacted in 1909. The Special Education Program is mandated and governed by KSA 72-961 et seq.

## Parsons State Hospital & Training Center

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
General Administration	1,381,144	1,495,158	1,482,258	1,470,923	1,477,244
Habilitation & Treatment	13,721,795	14,043,880	13,359,212	13,243,069	13,254,237
Staff Education	331,056	351,605	348,413	345,487	346,600
Sexual Predator Treatment	989,061	1,345,326	1,353,633	1,344,852	1,341,166
Ancillary Services	2,410,088	2,436,436	2,441,269	2,424,334	2,440,673
Medical & Surgical Services	2,265,477	2,240,611	2,221,648	2,200,590	2,211,015
Physical Plant & Central Services	5,107,875	5,118,443	5,122,731	5,092,444	5,139,920
<b>Total Expenditures</b>	<b>\$26,206,496</b>	<b>\$27,031,459</b>	<b>\$26,329,164</b>	<b>\$26,121,699</b>	<b>\$26,210,855</b>
<b>Expenditures by Object</b>					
Salaries & Wages	22,674,015	23,475,386	22,758,086	22,550,621	22,629,550
Contractual Services	1,914,579	2,008,300	2,031,064	2,031,064	2,056,056
Commodities	1,269,165	1,273,925	1,281,803	1,281,803	1,293,638
Capital Outlay	204,599	75,250	70,420	70,420	43,820
Debt Service	26,740	23,407	16,531	16,531	9,367
<b>Subtotal: State Operations</b>	<b>\$26,089,098</b>	<b>\$26,856,268</b>	<b>\$26,157,904</b>	<b>\$25,950,439</b>	<b>\$26,032,431</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	50,243	10,807	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$26,139,341</b>	<b>\$26,867,075</b>	<b>\$26,157,904</b>	<b>\$25,950,439</b>	<b>\$26,032,431</b>
Capital Improvements	161,050	164,384	171,260	171,260	178,424
<b>Total Reportable Expenditures</b>	<b>\$26,300,391</b>	<b>\$27,031,459</b>	<b>\$26,329,164</b>	<b>\$26,121,699</b>	<b>\$26,210,855</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$26,300,391</b>	<b>\$27,031,459</b>	<b>\$26,329,164</b>	<b>\$26,121,699</b>	<b>\$26,210,855</b>
<b>Expenditures by Fund</b>					
State General Fund	11,450,147	12,387,854	11,655,448	11,555,785	11,644,007
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	187,790	187,791	187,791	187,791	187,791
Other Funds	14,662,454	14,455,814	14,485,925	14,378,123	14,379,057
<b>Total Expenditures by Fund</b>	<b>\$26,300,391</b>	<b>\$27,031,459</b>	<b>\$26,329,164</b>	<b>\$26,121,699</b>	<b>\$26,210,855</b>
FTE Positions	477.20	477.20	477.20	477.20	477.20
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>477.20</b>	<b>477.20</b>	<b>477.20</b>	<b>477.20</b>	<b>477.20</b>

### Performance Measures

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of residents employed through work programs or in the community	84.7 %	84.8 %	86.6 %	89.0 %
Percent of compliance with intermediate care facility for the intellectually disabled standards for habilitation and treatment	100.0 %	100.0 %	100.0 %	100.0 %
Percent of residents participating in community-based leisure activities	100.0 %	100.0 %	100.0 %	100.0 %

# Department for Children & Families

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**Mission.** The mission of the Kansas Department for Children and Families (DCF) is to protect children, promote healthy families and encourage personal responsibility.

**Operations.** DCF is a cabinet-level department directed by a secretary appointed by the Governor. Prior to FY 2013 the Department administered four programs: Administration, Integrated Service Delivery, Disability and Behavioral Health Services, and Capital Improvements. DCF also managed the state psychiatric hospitals and developmental disabilities facilities. Beginning in FY 2013, as part of the State's efforts to reform Medicaid, administration of Disability and Behavioral Health Services and the management of the state hospitals were transferred to the Department for Aging and Disability Services.

**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 care of the needy.

In 1939, the Division of Institutional Management was created in the Department to supervise 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 state youth centers, from SRS to the Juvenile Justice Authority (KSA 75-7001 et seq.) and renamed them juvenile correctional facilities.

In House Substitute for SB 272, the 2005 Legislature transferred responsibility for Medicaid health care services from SRS to the Division of Health Policy and Finance in the Department of Administration, then to a separate agency, the Kansas Health Policy Authority. The 2012 Legislature concurred with Governor's Executive Reorganization Order No. 41, which moved administration of Disability and Behavioral Health Services and most capital improvements and management of the state hospitals to the Department for Aging and Disability Services.

The expenditures and funding of the programs that appear on the following pages do not add to the agency totals presented on the opposite page. They are intended to highlight only selected programs.

## Department for Children & Families

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	72,583,849	77,782,178	67,014,436	65,007,983	64,976,054
Family Services	415,385,678	447,775,272	433,846,794	441,704,487	445,482,542
Regional Offices	106,965,699	106,418,669	103,977,990	102,613,451	102,005,135
Capital Improvements	4,177	--	--	--	--
<b>Total Expenditures</b>	<b>\$594,939,403</b>	<b>\$631,976,119</b>	<b>\$604,839,220</b>	<b>\$609,325,921</b>	<b>\$612,463,731</b>
Expenditures by Object					
Salaries & Wages	123,450,782	128,334,669	122,607,358	121,910,225	121,168,239
Contractual Services	96,570,933	106,397,568	97,739,626	95,134,958	94,591,538
Commodities	1,233,916	1,281,938	1,301,260	1,170,564	1,190,900
Capital Outlay	1,948,695	3,010,679	1,457,144	1,310,901	1,280,932
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$223,204,326</b>	<b>\$239,024,854</b>	<b>\$223,105,388</b>	<b>\$219,526,648</b>	<b>\$218,231,609</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	358,881,805	368,741,406	358,645,524	366,710,965	371,168,814
<b>Subtotal: Operating Expenditures</b>	<b>\$582,086,131</b>	<b>\$607,766,260</b>	<b>\$581,750,912</b>	<b>\$586,237,613</b>	<b>\$589,400,423</b>
Capital Improvements	4,177	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$582,090,308</b>	<b>\$607,766,260</b>	<b>\$581,750,912</b>	<b>\$586,237,613</b>	<b>\$589,400,423</b>
Non-expense Items	12,849,095	24,209,859	23,088,308	23,088,308	23,063,308
<b>Total Expenditures by Object</b>	<b>\$594,939,403</b>	<b>\$631,976,119</b>	<b>\$604,839,220</b>	<b>\$609,325,921</b>	<b>\$612,463,731</b>
Expenditures by Fund					
State General Fund	219,287,470	240,516,991	232,437,610	244,602,699	250,803,126
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	20,785,801	7,107,291	7,107,291	--	--
Building Funds	--	--	--	--	--
Other Funds	354,866,132	384,351,837	365,294,319	364,723,222	361,660,605
<b>Total Expenditures by Fund</b>	<b>\$594,939,403</b>	<b>\$631,976,119</b>	<b>\$604,839,220</b>	<b>\$609,325,921</b>	<b>\$612,463,731</b>
FTE Positions	2,163.91	2,111.65	2,110.65	2,119.16	2,119.16
Non-FTE Unclassified Permanent	445.50	362.99	340.99	340.99	340.99
<b>Total Positions</b>	<b>2,609.41</b>	<b>2,474.64</b>	<b>2,451.64</b>	<b>2,460.15</b>	<b>2,460.15</b>

## Administration

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**Operations.** The purpose of the Administration Division is to be a resource that provides the critical services and staff needed to conduct its work regardless of program area or location. Included in Operations are the Office of the Secretary, Operations, and Legal Services.

Legal Services includes the Department's Legal services, fraud investigation, and audit services. Operations is responsible for all accounting and administrative functions. Those functions are performed by the Office of Financial Management, Office of Grants and Contracts and the Office of Property Management. The Office of the Secretary includes policy development, public relations, governmental affairs, and media affairs across the agency.

The programs budgeted under "Supported Business Areas" are not under the direct control of the Secretary of DCF or are ancillary to the DCF programs. The programs included are Information Technology and Personnel Services where DCF shares decision making; and the DD Council for which DCF completes the administrative functions.

Also included in Supported Business Areas are the Voluntary Retirement Incentive Plan (VRIP) and the FTE and Salary Reserve Pool and Transfers to Other State Agencies. The VRIP was added as a way to easily track and pay for health insurance of employees who chose in FY 2011 to participate in the plan. FY 2017 will be the last year in which VRIP payments will be made. The FTE and Salary Reserve Pool was established to budget the positions with no immediate plans to fill since DCF does not have the funds required for filling. If funds become available and

there is a need for additional positions in the other programs, positions will be transferred from the Reserve Pool to the appropriate program.

**Goals and Objectives.** The program's goals are as follows:

Deliver information technology services in support of the agency.

Provide quality customer service and enhance recruitment, retention, and engagement of staff.

Develop a coordinated, comprehensive delivery system to improve the health and well-being of Kansas' families and children.

**Statutory History.** The programs and services provided by Human Resources are required and governed by various federal and state statutes and regulations, including Titles IV and VII of the 1964 Civil Rights Act, the Kansas Act Against Discrimination (amended 1991), the Age Discrimination in Employment Act of 1973, the Rehabilitation Act of 1973, the Americans with Disabilities Act of 1990, the Equal Pay Act, the Fair Labor Standards Act, the Kansas Civil Service Act (K.S.A. 75-2925 et seq.), the Food Stamp Act of 1977, Titles IV-A and XIX of the Social Security Act, Public Law 96-272 (the Adoption Assistance and Child Welfare Act of 1980), and K.S.A. 75-37,115 (Kansas Quality Program). Public Law 106-402 mandates that a Developmental Disabilities Council be formed in each state. The Kansas Council on Developmental Disabilities is appointed consistent with federal and state law (K.S.A. 75-5501 et seq.)



*Department for Children & Families*  
**Administration**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	17,221,764	18,327,757	15,642,667	15,976,835	16,002,610
Contractual Services	27,863,951	32,201,060	26,846,502	24,643,508	24,644,337
Commodities	210,282	188,099	186,851	195,467	195,654
Capital Outlay	1,285,943	2,432,696	1,030,861	884,618	854,774
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$46,581,940</b>	<b>\$53,149,612</b>	<b>\$43,706,881</b>	<b>\$41,700,428</b>	<b>\$41,697,375</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,180,556	422,707	219,247	219,247	215,371
<b>Subtotal: Operating Expenditures</b>	<b>\$59,762,496</b>	<b>\$53,572,319</b>	<b>\$43,926,128</b>	<b>\$41,919,675</b>	<b>\$41,912,746</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$59,762,496</b>	<b>\$53,572,319</b>	<b>\$43,926,128</b>	<b>\$41,919,675</b>	<b>\$41,912,746</b>
Non-expense Items	12,821,353	24,209,859	23,088,308	23,088,308	23,063,308
<b>Total Expenditures by Object</b>	<b>\$72,583,849</b>	<b>\$77,782,178</b>	<b>\$67,014,436</b>	<b>\$65,007,983</b>	<b>\$64,976,054</b>
Expenditures by Fund					
State General Fund	18,115,580	22,631,198	22,850,431	22,293,281	22,285,648
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	13,597,765	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	40,870,504	55,150,980	44,164,005	42,714,702	42,690,406
<b>Total Expenditures by Fund</b>	<b>\$72,583,849</b>	<b>\$77,782,178</b>	<b>\$67,014,436</b>	<b>\$65,007,983</b>	<b>\$64,976,054</b>
FTE Positions	213.24	234.23	224.23	232.74	232.74
Non-FTE Unclassified Permanent	84.50	68.50	45.50	45.50	45.50
<b>Total Positions</b>	<b>297.74</b>	<b>302.73</b>	<b>269.73</b>	<b>278.24</b>	<b>278.24</b>

**Performance Measures**

There are no performance measures for this program.

## Family Services

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**Operations.** The Family Services Division includes Child Support Services, Rehabilitation Services, Prevention and Protection Services, Economic and Employment Support and Faith-Based Community Initiatives. The Child Support Services Program determines the parentage of children and enforces support obligations and recovers the state's cost of public assistance and covers children not on public assistance. Economic and Employment Services administers public assistance programs, including Temporary Assistance for Families, Child Care, Food Stamps, and Low Income Energy Assistance.

The Rehabilitation Services Program provides disabled Kansans with services to achieve employment and independence, such as counseling, supported employment, rehabilitation technology, and job placement. Specialized services, communication, and job training are provided to deaf and blind Kansans. Disability and blindness determinations are made for most Social Security Disability Insurance and Supplemental Security Income claims.

The Prevention and Protection Services Program is responsible for a range of services to develop family strengths, prevent the dissolution of families, and ensure the well-being of all children. DCF workers deliver some services directly, including intake and assessment, child protective services, and family services. Adoptive placement, family preservation, and foster care are provided by private agencies under contract with DCF.

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

Provide customer service through a coordinated system, emphasizing referral of customers to the appropriate resources and programs.

Ensure the safety of children.

Provide permanent families for children.

**Statutory History.** DCF 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 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 DCF to establish and enforce child support orders.

Participation of the state in federal vocational rehabilitation programs is provided by KSA 72-4308 through KSA 72-4316. 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.

The Prevention and Protection Services Program is governed by both state and federal statutes. 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.

*Department for Children & Families*  
**Family Services**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	18,342,126	22,139,043	21,765,986	21,558,238	21,562,419
Contractual Services	50,688,895	56,737,655	53,074,066	53,074,066	52,387,568
Commodities	237,313	258,932	259,522	259,522	258,294
Capital Outlay	397,316	320,943	320,943	320,943	320,818
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$69,665,650</b>	<b>\$79,456,573</b>	<b>\$75,420,517</b>	<b>\$75,212,769</b>	<b>\$74,529,099</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	345,693,267	368,318,699	358,426,277	366,491,718	370,953,443
<b>Subtotal: Operating Expenditures</b>	<b>\$415,358,917</b>	<b>\$447,775,272</b>	<b>\$433,846,794</b>	<b>\$441,704,487</b>	<b>\$445,482,542</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$415,358,917</b>	<b>\$447,775,272</b>	<b>\$433,846,794</b>	<b>\$441,704,487</b>	<b>\$445,482,542</b>
Non-expense Items	26,761	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$415,385,678</b>	<b>\$447,775,272</b>	<b>\$433,846,794</b>	<b>\$441,704,487</b>	<b>\$445,482,542</b>
Expenditures by Fund					
State General Fund	137,784,090	156,306,904	149,934,904	163,479,014	169,519,656
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,188,036	7,107,291	7,107,291	--	--
Building Funds	--	--	--	--	--
Other Funds	270,413,552	284,361,077	276,804,599	278,225,473	275,962,886
<b>Total Expenditures by Fund</b>	<b>\$415,385,678</b>	<b>\$447,775,272</b>	<b>\$433,846,794</b>	<b>\$441,704,487</b>	<b>\$445,482,542</b>
FTE Positions	267.30	287.80	293.80	293.80	293.80
Non-FTE Unclassified Permanent	123.00	98.00	99.00	99.00	99.00
<b>Total Positions</b>	<b>390.30</b>	<b>385.80</b>	<b>392.80</b>	<b>392.80</b>	<b>392.80</b>

**Performance Measures**

There are no performance measures for this program.

## Regional Offices

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**Operations.** Regional Offices are regional office staff who determine client eligibility for public assistance, medical assistance, and food stamps; and investigate allegations of abuse and neglect of children and elderly adults. Staff also provide employment assistance for people with disabilities.

The Regional Offices staff is deployed throughout the state and delivers the majority of services within four regions: Kansas City, East, Wichita, and West. Kansas City has five service centers that serve five counties, East has twelve service centers that serve twenty-five counties, Wichita has four service centers that serve ten counties, and West has seventeen service centers that serve sixty-five counties.

Each region is generally organized into two primary functions, service delivery of programs within Family Services and Operations. The Family Services section administers customer services in the following programmatic areas: child welfare services, economic and employment services, medical services, and vocational rehabilitation. The Operations sections include financial, human resource, buildings and grounds, IT, and related support services. Within these

functional areas are performance improvement and community capacity activities.

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

Provide customer service through a coordinated system, emphasizing referral of customers to the appropriate resources and programs.

Process applications timely and accurately.

Involve clients in program and individual planning.

**Statutory History.** KSA 39-708c(d) directs the Secretary to establish and maintain offices throughout the state, and to establish regional headquarters responsible for coordinating and supervising offices within local areas. Federal law and regulations: The Regional Offices budget is funded by a mix of state funds and federal funding sources, reflecting the regional staff's work across several programs. The eligibility, case management, and administrative activities performed by regional staff meet the federal funding criteria.

*Department for Children & Families*  
**Regional Offices**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	87,886,892	87,867,869	85,198,705	84,375,152	83,603,210
Contractual Services	18,018,087	17,458,853	17,819,058	17,417,384	17,559,633
Commodities	786,321	834,907	854,887	715,575	736,952
Capital Outlay	265,436	257,040	105,340	105,340	105,340
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$106,956,736</b>	<b>\$106,418,669</b>	<b>\$103,977,990</b>	<b>\$102,613,451</b>	<b>\$102,005,135</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,982	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$106,964,718</b>	<b>\$106,418,669</b>	<b>\$103,977,990</b>	<b>\$102,613,451</b>	<b>\$102,005,135</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$106,964,718</b>	<b>\$106,418,669</b>	<b>\$103,977,990</b>	<b>\$102,613,451</b>	<b>\$102,005,135</b>
Non-expense Items	981	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$106,965,699</b>	<b>\$106,418,669</b>	<b>\$103,977,990</b>	<b>\$102,613,451</b>	<b>\$102,005,135</b>
Expenditures by Fund					
State General Fund	63,387,800	61,578,889	59,652,275	58,830,404	58,997,822
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	43,577,899	44,839,780	44,325,715	43,783,047	43,007,313
<b>Total Expenditures by Fund</b>	<b>\$106,965,699</b>	<b>\$106,418,669</b>	<b>\$103,977,990</b>	<b>\$102,613,451</b>	<b>\$102,005,135</b>
FTE Positions	1,683.37	1,589.62	1,592.62	1,592.62	1,592.62
Non-FTE Unclassified Permanent	238.00	196.49	196.49	196.49	196.49
<b>Total Positions</b>	<b>1,921.37</b>	<b>1,786.11</b>	<b>1,789.11</b>	<b>1,789.11</b>	<b>1,789.11</b>

**Performance Measures**

There are no performance measures for this program.

## **Capital Improvements**

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**Operations.** The Department for Children and Families is currently responsible for operation and maintenance of the Chanute Service Center and the Topeka Service Center. State office building rehabilitation and repair funding comes from rents

charged to agencies and programs occupying the building space.

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

*Department for Children & Families*  
**Capital Improvements**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</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	4,177	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$4,177</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$4,177</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,177	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$4,177</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<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 for Children & Families

## Child Support Enforcement

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,801,624	1,998,051	1,982,631	1,962,998	1,987,006
Contractual Services	31,854,878	33,017,623	32,373,752	32,373,752	32,361,076
Commodities	22,163	24,927	24,927	24,927	24,927
Capital Outlay	8,636	6,427	6,427	6,427	6,427
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$33,687,301</b>	<b>\$35,047,028</b>	<b>\$34,387,737</b>	<b>\$34,368,104</b>	<b>\$34,379,436</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	851,950	2,054,325	1,563,556	1,563,556	1,563,556
<b>Subtotal: Operating Expenditures</b>	<b>\$34,539,251</b>	<b>\$37,101,353</b>	<b>\$35,951,293</b>	<b>\$35,931,660</b>	<b>\$35,942,992</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$34,539,251</b>	<b>\$37,101,353</b>	<b>\$35,951,293</b>	<b>\$35,931,660</b>	<b>\$35,942,992</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$34,539,251</b>	<b>\$37,101,353</b>	<b>\$35,951,293</b>	<b>\$35,931,660</b>	<b>\$35,942,992</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	34,539,251	37,101,353	35,951,293	35,931,660	35,942,992
<b>Total Expenditures by Fund</b>	<b>\$34,539,251</b>	<b>\$37,101,353</b>	<b>\$35,951,293</b>	<b>\$35,931,660</b>	<b>\$35,942,992</b>
FTE Positions	20.00	24.00	24.00	24.00	24.00
Non-FTE Unclassified Permanent	12.00	9.00	9.00	9.00	9.00
<b>Total Positions</b>	<b>32.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Support collections to cost ratio	\$5.57:\$1	\$5.50:\$1	\$5.50:\$1	\$5.50:\$1
Percent of cases paying on support arrears	58.6 %	60.0 %	61.0 %	62.0 %



## Temporary Assistance to Families

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	16,921,922	15,255,000	15,000,000	14,440,711	13,500,000
<b>Subtotal: Operating Expenditures</b>	<b>\$16,921,922</b>	<b>\$15,255,000</b>	<b>\$15,000,000</b>	<b>\$14,440,711</b>	<b>\$13,500,000</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$16,921,922</b>	<b>\$15,255,000</b>	<b>\$15,000,000</b>	<b>\$14,440,711</b>	<b>\$13,500,000</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$16,921,922</b>	<b>\$15,255,000</b>	<b>\$15,000,000</b>	<b>\$14,440,711</b>	<b>\$13,500,000</b>
Expenditures by Fund					
State General Fund	--	303,093	303,093	117,616	105,035
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,921,922	14,951,907	14,696,907	14,323,095	13,394,965
<b>Total Expenditures by Fund</b>	<b>\$16,921,922</b>	<b>\$15,255,000</b>	<b>\$15,000,000</b>	<b>\$14,440,711</b>	<b>\$13,500,000</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of families leaving TANF who retain employment in the second quarter	38.8 %	42.0 %	42.0 %	42.0 %

Department for Children & Families  
**Rehabilitation Services**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,121,186	6,870,039	6,669,445	6,603,841	6,595,094
Contractual Services	6,519,443	7,431,902	6,670,954	6,670,954	6,724,184
Commodities	105,204	109,426	109,426	109,426	109,426
Capital Outlay	308,246	300,993	300,993	300,993	300,993
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$12,054,079</b>	<b>\$14,712,360</b>	<b>\$13,750,818</b>	<b>\$13,685,214</b>	<b>\$13,729,697</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	16,235,523	23,738,120	26,217,730	26,217,730	27,373,187
<b>Subtotal: Operating Expenditures</b>	<b>\$28,289,602</b>	<b>\$38,450,480</b>	<b>\$39,968,548</b>	<b>\$39,902,944</b>	<b>\$41,102,884</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$28,289,602</b>	<b>\$38,450,480</b>	<b>\$39,968,548</b>	<b>\$39,902,944</b>	<b>\$41,102,884</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$28,289,602</b>	<b>\$38,450,480</b>	<b>\$39,968,548</b>	<b>\$39,902,944</b>	<b>\$41,102,884</b>
Expenditures by Fund					
State General Fund	3,625,884	5,167,725	5,515,156	5,511,198	5,760,110
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	24,663,718	33,282,755	34,453,392	34,391,746	35,342,774
<b>Total Expenditures by Fund</b>	<b>\$28,289,602</b>	<b>\$38,450,480</b>	<b>\$39,968,548</b>	<b>\$39,902,944</b>	<b>\$41,102,884</b>
FTE Positions	117.30	113.80	113.80	113.80	113.80
Non-FTE Unclassified Permanent	35.00	16.00	16.00	16.00	16.00
<b>Total Positions</b>	<b>152.30</b>	<b>129.80</b>	<b>129.80</b>	<b>129.80</b>	<b>129.80</b>

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of rehabilitated clients gaining competitive employment	50.0 %	50.0 %	50.0 %	50.0 %
Number of clients rehabilitated	1,169	1,450	1,450	1,450

## Child Care & Early Childhood Development

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	2,862,411	4,943,883	5,083,046	5,083,046	5,083,046
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,862,411</b>	<b>\$4,943,883</b>	<b>\$5,083,046</b>	<b>\$5,083,046</b>	<b>\$5,083,046</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	52,744,774	55,615,267	53,628,640	53,628,640	50,950,564
<b>Subtotal: Operating Expenditures</b>	<b>\$55,607,185</b>	<b>\$60,559,150</b>	<b>\$58,711,686</b>	<b>\$58,711,686</b>	<b>\$56,033,610</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$55,607,185</b>	<b>\$60,559,150</b>	<b>\$58,711,686</b>	<b>\$58,711,686</b>	<b>\$56,033,610</b>
Non-expense Items	26,761	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$55,633,946</b>	<b>\$60,559,150</b>	<b>\$58,711,686</b>	<b>\$58,711,686</b>	<b>\$56,033,610</b>
Expenditures by Fund					
State General Fund	11,127,748	10,429,859	10,429,859	15,463,538	15,463,538
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	5,033,679	5,033,679	5,033,679	--	--
Building Funds	--	--	--	--	--
Other Funds	39,472,519	45,095,612	43,248,148	43,248,148	40,570,072
<b>Total Expenditures by Fund</b>	<b>\$55,633,946</b>	<b>\$60,559,150</b>	<b>\$58,711,686</b>	<b>\$58,711,686</b>	<b>\$56,033,610</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<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 for Children & Families

**Reintegration/Foster Care Contract**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	33	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$33</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	153,619,045	162,944,676	158,000,000	166,214,195	173,124,624
<b>Subtotal: Operating Expenditures</b>	<b>\$153,619,078</b>	<b>\$162,944,676</b>	<b>\$158,000,000</b>	<b>\$166,214,195</b>	<b>\$173,124,624</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$153,619,078</b>	<b>\$162,944,676</b>	<b>\$158,000,000</b>	<b>\$166,214,195</b>	<b>\$173,124,624</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$153,619,078</b>	<b>\$162,944,676</b>	<b>\$158,000,000</b>	<b>\$166,214,195</b>	<b>\$173,124,624</b>
Expenditures by Fund					
State General Fund	86,497,086	99,715,411	95,700,000	102,534,200	108,325,024
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	67,121,992	63,229,265	62,300,000	63,679,995	64,799,600
<b>Total Expenditures by Fund</b>	<b>\$153,619,078</b>	<b>\$162,944,676</b>	<b>\$158,000,000</b>	<b>\$166,214,195</b>	<b>\$173,124,624</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Average number of children in foster care each month	6,137	6,290	6,483	6,665

*Department for Children & Families*  
**Adoption Support**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	36,535,628	37,900,317	38,352,583	38,352,583	39,322,764
<b>Subtotal: Operating Expenditures</b>	<b>\$36,535,628</b>	<b>\$37,900,317</b>	<b>\$38,352,583</b>	<b>\$38,352,583</b>	<b>\$39,322,764</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$36,535,628</b>	<b>\$37,900,317</b>	<b>\$38,352,583</b>	<b>\$38,352,583</b>	<b>\$39,322,764</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$36,535,628</b>	<b>\$37,900,317</b>	<b>\$38,352,583</b>	<b>\$38,352,583</b>	<b>\$39,322,764</b>
Expenditures by Fund					
State General Fund	20,338,885	21,337,159	21,380,290	21,380,290	21,599,129
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,196,743	16,563,158	16,972,293	16,972,293	17,723,635
<b>Total Expenditures by Fund</b>	<b>\$36,535,628</b>	<b>\$37,900,317</b>	<b>\$38,352,583</b>	<b>\$38,352,583</b>	<b>\$39,322,764</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<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 for Children & Families  
**Children's Cabinet**

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	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	271,190	--	--	--	--
Contractual Services	1,232,677	--	--	--	--
Commodities	33,030	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,536,897</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,853,140	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$14,390,037</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$14,390,037</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$14,390,037</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	13,597,765	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	792,272	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$14,390,037</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	3.00	--	--	--	--
<b>Total Positions</b>	<b>3.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

**Performance Measures**

There are no performance measures for this program.

**Kansas Council on Developmental Disabilities**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	285,697	294,436	291,868	288,933	292,367
Contractual Services	122,425	88,930	88,930	88,930	88,930
Commodities	31,386	2,100	2,100	2,100	2,100
Capital Outlay	8,260	6,500	6,500	6,500	6,500
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$447,768</b>	<b>\$391,966</b>	<b>\$389,398</b>	<b>\$386,463</b>	<b>\$389,897</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	98,734	215,875	219,247	219,247	215,371
<b>Subtotal: Operating Expenditures</b>	<b>\$546,502</b>	<b>\$607,841</b>	<b>\$608,645</b>	<b>\$605,710</b>	<b>\$605,268</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$546,502</b>	<b>\$607,841</b>	<b>\$608,645</b>	<b>\$605,710</b>	<b>\$605,268</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$546,502</b>	<b>\$607,841</b>	<b>\$608,645</b>	<b>\$605,710</b>	<b>\$605,268</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	546,502	607,841	608,645	605,710	605,268
<b>Total Expenditures by Fund</b>	<b>\$546,502</b>	<b>\$607,841</b>	<b>\$608,645</b>	<b>\$605,710</b>	<b>\$605,268</b>
FTE Positions	1.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
<b>Total Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**Performance Measures**

There are no performance measures for this program.

## Department of Health & Environment

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

**Operations.** The Department of Health and Environment is a cabinet-level agency administered by a Secretary who is appointed by the Governor. The Division of Health administers a variety of public health services and regulatory programs, including services for children with special health care needs, the establishment of community-based procedures for responding to bioterrorism events, health promotion, family and community health services, as well as conducting inspections of child care facilities. The Division of Environment administers several state and

federal environmental laws that regulate water quality, control waste management services, remediate environmental hazards, and monitor and license radioactive materials within the state. Agency-wide services are provided both by the Health and Environmental Laboratories as well as the agency's Center for Public Health Informatics in support of the agency's mission. As part of Executive Reorganization Order 41, the Governor has included the programs and responsibilities of the former Kansas Health Policy Authority in KDHE as the Division of Health Care Finance, effective July 1, 2012.

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



## Department of Health & Environment

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	18,009,808	20,474,915	20,437,301	20,156,061	20,394,416
Division of Health	151,152,361	155,394,780	152,630,946	152,375,374	151,623,886
Division of Environment	62,050,854	67,781,019	67,358,740	66,667,623	66,768,584
Division of Health Care Finance	2,301,453,478	2,379,284,304	3,493,948,023	3,607,935,260	3,877,022,108
<b>Total Expenditures</b>	<b>\$2,532,666,501</b>	<b>\$2,622,935,018</b>	<b>\$3,734,375,010</b>	<b>\$3,847,134,318</b>	<b>\$4,115,808,994</b>
Expenditures by Object					
Salaries & Wages	61,382,015	73,368,248	72,755,857	71,794,635	73,493,819
Contractual Services	177,087,256	221,370,159	184,196,345	183,838,980	176,801,571
Commodities	7,238,048	4,385,204	4,248,980	4,248,980	4,219,155
Capital Outlay	9,436,593	2,185,292	1,878,603	1,878,603	1,802,141
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$255,143,912</b>	<b>\$301,308,903</b>	<b>\$263,079,785</b>	<b>\$261,761,198</b>	<b>\$256,316,686</b>
Aid to Local Governments	50,921,323	39,691,391	39,272,694	39,222,694	39,069,525
Other Assistance	2,215,011,801	2,270,078,482	3,419,885,165	3,534,013,060	3,808,592,353
<b>Subtotal: Operating Expenditures</b>	<b>\$2,521,077,036</b>	<b>\$2,611,078,776</b>	<b>\$3,722,237,644</b>	<b>\$3,834,996,952</b>	<b>\$4,103,978,564</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,521,077,036</b>	<b>\$2,611,078,776</b>	<b>\$3,722,237,644</b>	<b>\$3,834,996,952</b>	<b>\$4,103,978,564</b>
Non-expense Items	11,589,465	11,856,242	12,137,366	12,137,366	11,830,430
<b>Total Expenditures by Object</b>	<b>\$2,532,666,501</b>	<b>\$2,622,935,018</b>	<b>\$3,734,375,010</b>	<b>\$3,847,134,318</b>	<b>\$4,115,808,994</b>
Expenditures by Fund					
State General Fund	695,993,675	679,085,044	1,193,802,728	1,277,056,927	1,229,651,228
Water Plan Fund	1,874,158	1,825,568	1,804,825	1,607,454	1,812,862
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,115,714	6,975,463	6,975,463	--	--
Building Funds	--	--	--	--	--
Other Funds	1,827,682,954	1,935,048,943	2,531,791,994	2,568,469,937	2,884,344,904
<b>Total Expenditures by Fund</b>	<b>\$2,532,666,501</b>	<b>\$2,622,935,018</b>	<b>\$3,734,375,010</b>	<b>\$3,847,134,318</b>	<b>\$4,115,808,994</b>
FTE Positions	728.33	728.33	728.33	728.33	728.33
Non-FTE Unclassified Permanent	405.00	405.00	405.00	402.00	401.00
<b>Total Positions</b>	<b>1,133.33</b>	<b>1,133.33</b>	<b>1,133.33</b>	<b>1,130.33</b>	<b>1,129.33</b>

## Administration

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**Operations.** The Administration Program provides the agency's central management and support functions. The Program includes the Office of the Secretary, the Division of Management and Budget, Legal Services, Information Technology, and the Office of Communications.

The Division of Management and Budget provides central management and support services to all programs in the Department. The Division includes budget development, grant management, maintenance of accounting data, execution of all financial transactions, management of all personnel transactions, and EEO and affirmative action program implementation. Administrative support services include purchasing, managing office space, and filing financial reports with the federal government and the Department of Administration.

Information Services are coordinated with the Office of Information and Technology Services to allow for the collection, storage, processing, and dissemination of data. Legal Services enforces health and environmental laws and regulations. The Office of Communications supplies written, audio, and visual communication services to convey the Department's objectives to multiple audiences.

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

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

Provide a comprehensive fiscal plan.

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

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

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

**Statutory History.** The Department of Health and Environment was created by Executive Reorganization Order No. 3 of 1974.

*Department of Health & Environment*  
**Administration**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,323,529	7,772,594	7,706,850	7,629,963	7,670,437
Contractual Services	11,521,552	12,421,676	12,534,531	12,330,178	12,528,440
Commodities	36,986	79,350	59,125	59,125	58,744
Capital Outlay	51,982	136,795	136,795	136,795	136,795
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$17,934,049</b>	<b>\$20,410,415</b>	<b>\$20,437,301</b>	<b>\$20,156,061</b>	<b>\$20,394,416</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	63,259	64,500	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$17,997,308</b>	<b>\$20,474,915</b>	<b>\$20,437,301</b>	<b>\$20,156,061</b>	<b>\$20,394,416</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$17,997,308</b>	<b>\$20,474,915</b>	<b>\$20,437,301</b>	<b>\$20,156,061</b>	<b>\$20,394,416</b>
Non-expense Items	12,500	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$18,009,808</b>	<b>\$20,474,915</b>	<b>\$20,437,301</b>	<b>\$20,156,061</b>	<b>\$20,394,416</b>
Expenditures by Fund					
State General Fund	3,848,347	5,204,938	4,944,294	4,714,528	4,775,896
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,161,461	15,269,977	15,493,007	15,441,533	15,618,520
<b>Total Expenditures by Fund</b>	<b>\$18,009,808</b>	<b>\$20,474,915</b>	<b>\$20,437,301</b>	<b>\$20,156,061</b>	<b>\$20,394,416</b>
FTE Positions	56.00	56.00	56.00	56.00	56.00
Non-FTE Unclassified Permanent	45.00	45.00	45.00	45.00	45.00
<b>Total Positions</b>	<b>101.00</b>	<b>101.00</b>	<b>101.00</b>	<b>101.00</b>	<b>101.00</b>

**Performance Measures**

There are no performance measures for this program.

## Division of Health

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**Operations.** The Division of Health comprises the following programs for improving public health and assuring that basic health care services are available to all Kansans. The Division's Center for Performance Management provides support for all programs in the Division. The Bureau of Health Promotion assists communities in decreasing the prevalence of health risk behaviors. The Community Health Systems Program consists of the Local and Rural Health Program, Primary Care, Preparedness, and Trauma Program. The Program licenses and certifies approximately 850 hospitals, surgical centers and home health agencies. The Epidemiology and Public Health Informatics Program, includes Infectious Disease Epidemiology and Response, which responds to health problems, identifies cases of communicable diseases, and develops preventative control measures. The Program also includes the Office of Vital Statistics, which is responsible for the civil registration process for the state. The Office registers and provides permanent storage for all vital records. The Bureau of Oral Health seeks to improve the oral health status of all Kansans.

The Family Health Program oversees the development and administration of health resources to meet the needs of Kansas families. The program includes Healthy Start and projects for maternal and infant care. The program also provides early identification and intervention services through Infant Toddler Services, as well as supplemental nutrition services through the Women, Infants, and Children (WIC) federal grant

program. The Family Health Program also is responsible for licensing and regulating approximately 11,000 childcare facilities.

**Goals and Objectives.** The Division's goal is to administer quality health programs. Following are objectives the Division pursues:

Assist local health departments in providing public health, primary care, and prevention services.

File all State of Kansas vital statistics in accordance with state statutes and provide vital records to citizens.

Increase the provision of food and nutrition to women and children who are not eligible for the WIC program.

**Statutory History.** Authorization for health programs is contained in Chapter 65 of the *Kansas Statutes Annotated*. KSA 65-101 requires the Secretary of Health and Environment to investigate the causes of disease and provides authority to make and enforce regulations establishing isolation of cases, quarantine, and other means to prevent the spread of diseases. KSA 72-5209 et seq. require immunization of school children. KSA 65-2401 et seq. provide the statutory authority for the Office of Vital Statistics. The health programs for children enrolled in schools are outlined in Chapter 72 of the *Kansas Statutes Annotated*.

*Department of Health & Environment*  
**Division of Health**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	17,720,960	21,130,507	20,963,641	20,758,069	20,989,403
Contractual Services	25,686,626	25,923,986	24,079,376	24,079,376	23,371,510
Commodities	1,046,506	1,717,459	1,675,295	1,675,295	1,652,604
Capital Outlay	730,760	562,730	319,109	319,109	283,360
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$45,184,852</b>	<b>\$49,334,682</b>	<b>\$47,037,421</b>	<b>\$46,831,849</b>	<b>\$46,296,877</b>
Aid to Local Governments	36,314,742	36,212,103	35,793,406	35,743,406	35,590,237
Other Assistance	64,460,248	64,099,809	64,042,121	64,042,121	64,019,240
<b>Subtotal: Operating Expenditures</b>	<b>\$145,959,842</b>	<b>\$149,646,594</b>	<b>\$146,872,948</b>	<b>\$146,617,376</b>	<b>\$145,906,354</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$145,959,842</b>	<b>\$149,646,594</b>	<b>\$146,872,948</b>	<b>\$146,617,376</b>	<b>\$145,906,354</b>
Non-expense Items	5,192,519	5,748,186	5,757,998	5,757,998	5,717,532
<b>Total Expenditures by Object</b>	<b>\$151,152,361</b>	<b>\$155,394,780</b>	<b>\$152,630,946</b>	<b>\$152,375,374</b>	<b>\$151,623,886</b>
Expenditures by Fund					
State General Fund	15,432,175	16,891,010	16,455,279	23,322,387	23,331,178
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,115,714	6,975,463	6,975,463	--	--
Building Funds	--	--	--	--	--
Other Funds	128,604,472	131,528,307	129,200,204	129,052,987	128,292,708
<b>Total Expenditures by Fund</b>	<b>\$151,152,361</b>	<b>\$155,394,780</b>	<b>\$152,630,946</b>	<b>\$152,375,374</b>	<b>\$151,623,886</b>
FTE Positions	165.25	165.25	165.25	165.25	165.25
Non-FTE Unclassified Permanent	171.00	171.00	171.00	171.00	171.00
<b>Total Positions</b>	<b>336.25</b>	<b>336.25</b>	<b>336.25</b>	<b>336.25</b>	<b>336.25</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of clients accessing primary health care clinics	376,994	400,000	400,000	400,000
Average number of WIC participants served annually	106,091	105,290	105,800	105,800
Percent of children less than 6 years old with 2 or more immunizations	82.5 %	85.0 %	85.0 %	85.0 %
Number of children (ages 0-2) receiving services from Infants and Toddlers	9,700	9,950	10,200	10,450

## Division of Environment

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**Operations.** The Division of Environment comprises five bureaus, each acting to protect the environment and the Health and Environment laboratories. The Bureau of Waste Management enforces federal and state regulations governing the treatment, storage, transportation, and disposal of solid and hazardous waste. The Bureau inspects facilities, issues permits to landfill owners, and issues permits to companies or local governments that dispose of waste tires.

The Bureau of Air licenses and inspects all locations where hazardous substances are stored, performs statewide assessments of air quality, inspects and evaluates all air pollution sources, and implements the Community Right-to-Know Program. The Bureau of Water issues permits governing all phases of drinking water and wastewater treatment systems, enforcing applicable laws and setting compliance limits.

The Bureau of Environmental Remediation conducts investigations and takes appropriate remedial actions when pollution endangers natural resources, regulates the mining of coal, and assists in the clean-up of illegal drug manufacturing sites. The Department's Bureau of Environmental Field Services manages operations at the six district offices and conducts environmental monitoring and inspections.

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

**Goals and Objectives.** The goal of the Division is to contribute to the environmental quality of the state. Following are objectives the Division pursues:

Promote compliance with all laws, regulations, and policies.

Assist local utilities in constructing water treatment systems by issuing low interest loans.

Protect water and soil from damage caused by improper storage of LP and natural gas.

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

**Statutory History.** The Hazardous and Solid Waste Program is authorized under KSA 65-3406 and KSA 65-3431. Chapter 65, Article 20 of the *Kansas Statutes Annotated* authorizes the Air Pollution Control Program. KSA 65-4501 et seq. direct the Department to maintain a certification program for water and wastewater operators. Federal authority to respond to environmental emergencies is addressed in the Clean Water Act (PL 92-500) and the Safe Drinking Water Act (PL 93-523). KSA 65-7005 authorizes the Department's responsibilities for the clean up of illegal drug manufacturing sites. The Department is designated as the agency responsible for the Federal Abandoned Mined Land Reclamation Program and Federal Emergency Program (PL 95-87, Title IV) in accordance with KSA 49-401 et seq. KSA 64-164 et seq. authorize the Division to issue waste treatment permits.

*Department of Health & Environment*  
**Division of Environment**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	25,939,189	30,007,640	29,739,658	29,202,437	29,622,966
Contractual Services	19,831,752	22,739,352	22,664,314	22,511,302	22,507,270
Commodities	2,715,694	2,553,395	2,479,560	2,479,560	2,472,822
Capital Outlay	3,034,377	996,666	728,338	728,338	686,394
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$51,521,012</b>	<b>\$56,297,053</b>	<b>\$55,611,870</b>	<b>\$54,921,637</b>	<b>\$55,289,452</b>
Aid to Local Governments	2,286,988	3,479,288	3,479,288	3,479,288	3,479,288
Other Assistance	2,258,408	2,321,622	2,313,214	2,312,330	2,311,946
<b>Subtotal: Operating Expenditures</b>	<b>\$56,066,408</b>	<b>\$62,097,963</b>	<b>\$61,404,372</b>	<b>\$60,713,255</b>	<b>\$61,080,686</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$56,066,408</b>	<b>\$62,097,963</b>	<b>\$61,404,372</b>	<b>\$60,713,255</b>	<b>\$61,080,686</b>
Non-expense Items	5,984,446	5,683,056	5,954,368	5,954,368	5,687,898
<b>Total Expenditures by Object</b>	<b>\$62,050,854</b>	<b>\$67,781,019</b>	<b>\$67,358,740</b>	<b>\$66,667,623</b>	<b>\$66,768,584</b>
Expenditures by Fund					
State General Fund	4,349,292	4,282,516	4,177,311	3,932,603	3,962,258
Water Plan	1,874,158	1,825,568	1,804,825	1,607,454	1,812,862
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	55,827,404	61,672,935	61,376,604	61,127,566	60,993,464
<b>Total Expenditures by Fund</b>	<b>\$62,050,854</b>	<b>\$67,781,019</b>	<b>\$67,358,740</b>	<b>\$66,667,623</b>	<b>\$66,768,584</b>
FTE Positions	284.08	284.08	284.08	284.08	284.08
Non-FTE Unclassified Permanent	143.00	143.00	143.00	140.00	139.00
<b>Total Positions</b>	<b>427.08</b>	<b>427.08</b>	<b>427.08</b>	<b>424.08</b>	<b>423.08</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of permitted household hazardous waste facilities	46	47	47	48
Number of public water supply samples tested annually	53,201	46,000	46,000	46,000
Number of new petroleum storage tank trust fund sites approved	24	25	25	25
Number of annual inspections at solid waste sites	275	350	350	350

## Division of Health Care Finance

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**Operations.** In accordance with the 2012 ERO 41, the state transferred all responsibilities of the Kansas Health Policy Authority (KHPA) to the Division of Health Care Finance (DHCF) within the Department of Health and Environment. All duties as proscribed in 2005 House Substitute for SB 272, which had created KHPA and given the KHPA direct administrative responsibility for the state-funded health insurance programs were transferred to KDHE. The DHCF promulgates policies related to and manages programs that fund health care services for persons who qualify for Medicaid (KanCare) and the State Children's Health Insurance Program. In addition to administering purchasing systems, DHCF oversees a contracted fiscal agent that operates the Medicaid Management Information System, is developing the Kansas Eligibility Enforcement System, ensures compliance with federal regulations, and coordinates health care purchasing and planning among various state agencies. The 2016 Legislature adopted a policy to consolidate the KanCare Caseload expenditures and report the expenditures in the Division of Health Care Finance. The administration of KanCare programs in the Department for Aging and Disability Services (KDADS) will remain at KDADS.

The State Employees Health Plan (SEHP) administers health care benefits for state employees. The SEHP determines participant eligibility and administers enrollment and membership information. The SEHP is also responsible for determining eligibility and

paying claims from the State Workers Compensation Self-Insurance Fund for workplace injuries.

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

Maintain and improve the health of eligible children and adults through quality-based purchasing decisions.

Reduce the number of uninsured children.

Advance the use of evidence-based practice to promote high quality health care delivery.

Promote efficiency in the health marketplace by encouraging the use of technology.

**Statutory History.** Federal requirements concerning the Medicaid Program are contained in Title XIX of the federal Social Security Act. KSA 39-708c provides general authorization for DHCF to enter into state plans for participation in federal grant programs. KSA 39-708c (a) authorizes the state to administer a medical assistance program. KSA 39-708c (x) pertains to the establishment of payment rates, and KSA 39-709 establishes eligibility criteria. KSA 38-2001 et seq. direct DHCF to develop a plan for insurance coverage for children consistent with the State Children's Health Insurance Program or Title XXI of the Social Security Act. Authority for the Workers Compensation Program is found in KSA 44-501 through 44-580.



*Department of Health & Environment*  
**Division of Health Care Finance**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	11,398,337	14,457,507	14,345,708	14,204,166	15,211,013
Contractual Services	120,047,326	160,285,145	124,918,124	124,918,124	118,394,351
Commodities	3,438,862	35,000	35,000	35,000	34,985
Capital Outlay	5,619,474	489,101	694,361	694,361	695,592
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$140,503,999</b>	<b>\$175,266,753</b>	<b>\$139,993,193</b>	<b>\$139,851,651</b>	<b>\$134,335,941</b>
Aid to Local Governments	12,319,593	--	--	--	--
Other Assistance	2,148,229,886	2,203,592,551	3,353,529,830	3,467,658,609	3,742,261,167
<b>Subtotal: Operating Expenditures</b>	<b>\$2,301,053,478</b>	<b>\$2,378,859,304</b>	<b>\$3,493,523,023</b>	<b>\$3,607,510,260</b>	<b>\$3,876,597,108</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,301,053,478</b>	<b>\$2,378,859,304</b>	<b>\$3,493,523,023</b>	<b>\$3,607,510,260</b>	<b>\$3,876,597,108</b>
Non-expense Items	400,000	425,000	425,000	425,000	425,000
<b>Total Expenditures by Object</b>	<b>\$2,301,453,478</b>	<b>\$2,379,284,304</b>	<b>\$3,493,948,023</b>	<b>\$3,607,935,260</b>	<b>\$3,877,022,108</b>
Expenditures by Fund					
State General Fund	672,363,861	652,706,580	1,168,225,844	1,245,087,409	1,197,581,896
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,629,089,617	1,726,577,724	2,325,722,179	2,362,847,851	2,679,440,212
<b>Total Expenditures by Fund</b>	<b>\$2,301,453,478</b>	<b>\$2,379,284,304</b>	<b>\$3,493,948,023</b>	<b>\$3,607,935,260</b>	<b>\$3,877,022,108</b>
FTE Positions	223.00	223.00	223.00	223.00	223.00
Non-FTE Unclassified Permanent	46.00	46.00	46.00	46.00	46.00
<b>Total Positions</b>	<b>269.00</b>	<b>269.00</b>	<b>269.00</b>	<b>269.00</b>	<b>269.00</b>

**Performance Measures**

There are no performance measures for this Division.

## Department of Labor

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**Mission.** The Kansas Department of Labor assists in the prevention of economic insecurity through unemployment insurance and workers compensation, by providing a fair and efficient venue to exercise employer and employee rights, and by helping employers promote a safe work environment for their employees.

**Operations.** The Department of Labor is a cabinet-level agency headed by a secretary appointed by the Governor. The Department has two major divisions, each headed by a director: Workers Compensation and Employment Security. In addition, the Employment Security Advisory Council, Workers Compensation Advisory Council, and various support units are attached to the Department.

The programs of the Department serve the entire labor force and business community in Kansas. One of the programs administered by the Department is Unemployment Insurance. Employer payroll taxes are collected under this program, and unemployment benefits are paid to eligible individuals.

Under the Workers Compensation Act, the Department conducts hearings on contested matters and negotiates settlements, advises claimants of their rights, receives accident reports, and directs and audits the vocational and physical rehabilitation needs of injured workers. Labor Market Information Services (LMIS) maintains basic labor force and economic data. LMIS also is the

actuarial trustee of the state's Employment Security Trust Fund.

In addition, the Department is responsible for the enforcement of minimum wage, wage payment, and child labor laws as well as the regulation of private employment agencies. Services are provided in the area of workplace safety, and collective bargaining assistance is given to employees in both the private as well as the public sectors. The agency administers laws governing the Professional Negotiations Act. The Human Trafficking Advisory Board is also attached to the Department.

**Statutory History.** Authority for the Kansas Department of Labor is found in KSA 75-5701 through KSA 75-5740. This agency was renamed from the Department of Human Resources to the Department of Labor by Executive Reorganization Order No. 31, effective July 1, 2004. This ERO also transferred the Employment and Training Program and America's Job Link Alliance to the Department of Commerce. The Department of Labor, along with the Department of Commerce, administers the Kansas Employment Security Law (KSA 44-701 et seq.). The Department of Labor administers the Workers Compensation Act (KSA 44-501 et seq.). The 2013 Legislature moved the responsibility of boiler inspections from the Department of Labor to the State Fire Marshal (KSA 2016 Supp. 44-913 et seq.).

## Department of Labor

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
Administration & Support Services	14,062,356	10,782,199	10,158,264	10,095,006	10,125,623
Labor Market Information Services	1,648,546	2,819,924	2,617,283	2,603,067	2,625,865
Unemployment Insurance Services	252,470,224	235,111,286	222,652,509	222,551,539	224,524,222
Industrial Safety & Health	1,662,261	1,737,844	1,756,026	1,743,748	1,769,101
Workers Compensation Services	7,850,185	11,635,523	11,786,221	11,727,546	9,855,063
Labor Relations & Employ. Standards	253,182	321,384	318,773	316,736	318,169
Debt Service & Capital Improvements	407,708	663,923	1,059,785	1,059,785	540,111
<b>Total Expenditures</b>	<b>\$278,354,462</b>	<b>\$263,072,083</b>	<b>\$250,348,861</b>	<b>\$250,097,427</b>	<b>\$249,758,154</b>
<b>Expenditures by Object</b>					
Salaries & Wages	24,628,936	25,627,996	25,374,315	25,122,881	25,310,357
Contractual Services	9,261,865	8,577,511	7,632,349	7,632,349	7,645,353
Commodities	237,460	266,324	283,747	283,747	290,964
Capital Outlay	1,655,667	4,244,991	4,390,790	4,390,790	2,400,790
Debt Service	66,358	63,923	54,785	54,785	45,111
<b>Subtotal: State Operations</b>	<b>\$35,850,286</b>	<b>\$38,780,745</b>	<b>\$37,735,986</b>	<b>\$37,484,552</b>	<b>\$35,692,575</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	239,670,294	220,827,224	208,769,000	208,769,000	210,730,000
<b>Subtotal: Operating Expenditures</b>	<b>\$275,520,580</b>	<b>\$259,607,969</b>	<b>\$246,504,986</b>	<b>\$246,253,552</b>	<b>\$246,422,575</b>
Capital Improvements	341,350	600,000	1,005,000	1,005,000	495,000
<b>Total Reportable Expenditures</b>	<b>\$275,861,930</b>	<b>\$260,207,969</b>	<b>247,509,986</b>	<b>\$247,258,552</b>	<b>\$246,917,575</b>
Non-expense Items	2,492,532	2,864,114	2,838,875	2,838,875	2,840,579
<b>Total Expenditures by Object</b>	<b>\$278,354,462</b>	<b>\$263,072,083</b>	<b>\$250,348,861</b>	<b>\$250,097,427</b>	<b>\$249,758,154</b>
<b>Expenditures by Fund</b>					
State General Fund	314,545	299,460	302,592	300,304	301,726
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	278,039,917	262,772,623	250,046,269	249,797,123	249,456,428
<b>Total Expenditures by Fund</b>	<b>\$278,354,462</b>	<b>\$263,072,083</b>	<b>\$250,348,861</b>	<b>\$250,097,427</b>	<b>\$249,758,154</b>
FTE Positions	216.44	189.40	189.40	189.40	189.40
Non-FTE Unclassified Permanent	203.96	208.26	208.26	208.26	208.26
<b>Total Positions</b>	<b>420.40</b>	<b>397.66</b>	<b>397.66</b>	<b>397.66</b>	<b>397.66</b>

## Administration & Support Services

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**Operations.** The Administration and Support Services Program includes the central management and administrative support functions of the Department of Labor. Three subprograms support the activities of the program.

General Administration includes the Secretary, the Special Assistant to the Secretary, the Director of Workers Compensation, and the Director of Employment Security. Staff oversees operations of the agency.

Legal Services deals with lawsuits, civil rights complaints, leases, purchase agreements, real estate transactions, employer bankruptcy, and legislative issues. This subprogram also interprets federal regulations and legal opinions for the Department, as well as handles wage and hour disputes.

Support Services consists of several organizational units. Communications is responsible for marketing activities, and media relations. Other units in this subprogram include Human Resources, Facilities

Management, Fiscal Management, and Information Technology.

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

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

Monitor monetary resources effectively to ensure efficient agency operations.

**Statutory History.** This program is authorized by KSA 75-5701 through 75-5740, which establish the Department. Applicable federal regulations include the Titles III and IX of the Social Security Act and the Federal Unemployment Tax Act.

## Administration & Support Services

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,805,462	6,320,133	6,249,640	6,186,382	6,223,936
Contractual Services	4,333,340	3,876,170	3,219,855	3,219,855	3,205,053
Commodities	56,590	78,619	80,442	80,442	81,239
Capital Outlay	1,378,781	82,866	214,590	214,590	224,590
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$11,574,173</b>	<b>\$10,357,788</b>	<b>\$9,764,527</b>	<b>\$9,701,269</b>	<b>\$9,734,818</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	31,368	25,224	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$11,605,541</b>	<b>\$10,383,012</b>	<b>\$9,764,527</b>	<b>\$9,701,269</b>	<b>\$9,734,818</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$11,605,541</b>	<b>\$10,383,012</b>	<b>\$9,764,527</b>	<b>\$9,701,269</b>	<b>\$9,734,818</b>
Non-expense Items	2,456,815	399,187	393,737	393,737	390,805
<b>Total Expenditures by Object</b>	<b>\$14,062,356</b>	<b>\$10,782,199</b>	<b>\$10,158,264</b>	<b>\$10,095,006</b>	<b>\$10,125,623</b>
Expenditures by Fund					
State General Fund	136,176	116,094	121,341	120,582	121,534
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,926,180	10,666,105	10,036,923	9,974,424	10,004,089
<b>Total Expenditures by Fund</b>	<b>\$14,062,356</b>	<b>\$10,782,199</b>	<b>\$10,158,264</b>	<b>\$10,095,006</b>	<b>\$10,125,623</b>
FTE Positions	25.49	30.58	30.58	30.58	30.58
Non-FTE Unclassified Permanent	57.04	52.04	52.04	52.04	52.04
<b>Total Positions</b>	<b>82.53</b>	<b>82.62</b>	<b>82.62</b>	<b>82.62</b>	<b>82.62</b>

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Average number of days to process vouchers for payment	2.0	2.0	2.0	2.0

## Labor Market Information Services

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**Operations.** The Division of Labor Market Information Services (LMIS) collects, reports, and analyzes data pertaining to all facets of the labor market. LMIS works in cooperation with the Bureau of Labor Statistics (BLS) and Employment and Training Administration (ETA) of the U.S. Department of Labor. By contractual agreement with BLS and ETA, LMIS conducts a number of major data collection programs that produce economic data, including employment and unemployment estimates by area; jobs and wages by industry and area; occupational employment trends; wage information by occupation; and local area labor market information in support of workforce and education initiatives within the Department of Commerce and Board of Regents. The Division also has responsibility for unemployment insurance reporting and research.

BLS programs include the Occupational Employment Statistics Program, the Local Area Unemployment Statistics Program, the Current Employment Statistics Program, and the Quarterly Census of Employment and Wages.

ETA programs and activities include workforce support; occupational employment projections; development of local statistics, surveys, and studies; and development and maintenance of electronic and other distribution methods for labor market information.

Unemployment Insurance reporting and research responsibilities include preparation, submission, and distribution of numerous federal and state reports regarding claims and payment activity and status of

the Unemployment Trust Fund. Staff working in Unemployment Insurance reporting and research also analyze the effect of legislative activity, serve as the actuarial trustee of the Employment Security Trust Fund, and audit and monitor the unemployment insurance program to ensure compliance with federal and state requirements.

**Goals and Objectives.** The primary goal of Labor Market Information Services is to provide timely and accurate labor market information in response to users' requests. This goal is achieved through the following objectives:

- Maintain lines of communication with other agency programs to ensure the expeditious flow of information.

- Develop effective lines of communication with the state's workforce constituencies.

- Maintain content and timeliness of the LMIS web site.

- Develop and market data products that are informative and easily understood, thus making for more efficient application and easier interpretation by the user.

**Statutory History.** This program is authorized by KSA-75-5701 through 75-5740 that established the Department. Applicable federal regulations include the Wagner-Peyser Act of 1933, Titles III and IX of the Social Security Act, the Federal Unemployment Tax Act, as well as the Workforce Investment Act.

## Labor Market Information Services

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,419,164	1,520,168	1,505,145	1,490,929	1,510,169
Contractual Services	189,574	356,416	157,100	157,100	157,896
Commodities	12,362	6,360	9,800	9,800	9,820
Capital Outlay	28,230	3,213	14,000	14,000	14,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,649,330</b>	<b>\$1,886,157</b>	<b>\$1,686,045</b>	<b>\$1,671,829</b>	<b>\$1,691,885</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,649,330</b>	<b>\$1,886,157</b>	<b>\$1,686,045</b>	<b>\$1,671,829</b>	<b>\$1,691,885</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,649,330</b>	<b>\$1,886,157</b>	<b>\$1,686,045</b>	<b>\$1,671,829</b>	<b>\$1,691,885</b>
Non-expense Items	(784)	933,767	931,238	931,238	933,980
<b>Total Expenditures by Object</b>	<b>\$1,648,546</b>	<b>\$2,819,924</b>	<b>\$2,617,283</b>	<b>\$2,603,067</b>	<b>\$2,625,865</b>
Expenditures by Fund					
State General Fund	68	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,648,478	2,819,924	2,617,283	2,603,067	2,625,865
<b>Total Expenditures by Fund</b>	<b>\$1,648,546</b>	<b>\$2,819,924</b>	<b>\$2,617,283</b>	<b>\$2,603,067</b>	<b>\$2,625,865</b>
FTE Positions	11.00	9.95	9.95	9.95	9.95
Non-FTE Unclassified Permanent	15.00	14.55	14.55	14.55	14.55
<b>Total Positions</b>	<b>26.00</b>	<b>24.50</b>	<b>24.50</b>	<b>24.50</b>	<b>24.50</b>

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of labor market requests processed within three days	96.9 %	95.0 %	95.0 %	95.0 %
Number of requests received	453	500	500	500

## Unemployment Insurance Services

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

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

The Contributions Unit establishes employer liability under the Kansas Employment Security Law; collects the unemployment insurance tax, which is used to pay benefits; processes quarterly contributions and wage reports; collects past due tax liabilities; investigates employee misclassification, and establishes experience ratings for payment of employer contributions; as well as the collection of benefit overpayments.

The Benefits Unit determines unemployment eligibility and processes benefit payments. These services are now provided through a single telephone call center in Topeka. This Unit also conducts audits to determine the rates of fraud, abuse, or errors made by either claimants, employers, or the agency in processing benefit claims.

The Appeals Unit is responsible for reviewing the decisions made by claims examiners when appealed by the employer or claimant. Decisions made by referees of the Appeals Branch are subject to review by the Board of Review if the employer or claimant is not satisfied with the referee's decision.

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

Provide unemployment benefits to eligible clients in a timely manner.

Collect and audit employer contributions promptly and accurately.

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

Provide access to services that will improve claimants' chances for returning to work.

**Statutory History.** Authority for the program is found in KSA 44-701 et seq., referred to as the Employment Security Law. This program was established in Titles III and IX of the Social Security Act and the Federal Unemployment Tax Act.



## Unemployment Insurance Services

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	10,173,103	10,541,498	10,453,485	10,352,515	10,349,505
Contractual Services	2,480,832	2,192,338	1,919,750	1,919,750	1,933,393
Commodities	80,407	93,968	100,065	100,065	101,115
Capital Outlay	96,956	87,000	31,000	31,000	31,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$12,831,298</b>	<b>\$12,914,804</b>	<b>\$12,504,300</b>	<b>\$12,403,330</b>	<b>\$12,415,013</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	239,638,926	220,802,000	208,769,000	208,769,000	210,730,000
<b>Subtotal: Operating Expenditures</b>	<b>\$252,470,224</b>	<b>\$233,716,804</b>	<b>\$221,273,300</b>	<b>\$221,172,330</b>	<b>\$223,145,013</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$252,470,224</b>	<b>\$233,716,804</b>	<b>\$221,273,300</b>	<b>\$221,172,330</b>	<b>\$223,145,013</b>
Non-expense Items	--	1,394,482	1,379,209	1,379,209	1,379,209
<b>Total Expenditures by Object</b>	<b>\$252,470,224</b>	<b>\$235,111,286</b>	<b>\$222,652,509</b>	<b>\$222,551,539</b>	<b>\$224,524,222</b>
Expenditures by Fund					
State General Fund	1,830	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	252,468,394	235,111,286	222,652,509	222,551,539	224,524,222
<b>Total Expenditures by Fund</b>	<b>\$252,470,224</b>	<b>\$235,111,286</b>	<b>\$222,652,509</b>	<b>\$222,551,539</b>	<b>\$224,524,222</b>
FTE Positions	109.05	83.67	83.67	83.67	83.67
Non-FTE Unclassified Permanent	98.00	104.75	104.75	104.75	104.75
<b>Total Positions</b>	<b>207.05</b>	<b>188.42</b>	<b>188.42</b>	<b>188.42</b>	<b>188.42</b>

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of initial claims filed for benefits	135,800	120,800	126,900	126,000
Percent of intrastate claimants to be issued first payment within 14 days	91.5 %	87.0 %	87.0 %	87.0 %
Average duration of unemployment benefits (in weeks)	11.6	10.0	11.1	11.1
Number of claimants exhausting unemployment benefits	24,100	15,100	17,300	17,400

## Industrial Safety & Health

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**Operations.** The Industrial Safety and Health Division coordinates six programs: Accident Prevention; the OSHA 21(d) Consultation Project; Public Sector Compliance; Kansas Workplace Health and Safety; Annual Safety and Health Conference; and Amusement Ride Inspections Program. Funding for Accident Prevention is obtained from the Division of Workers Compensation Assessments. These funds also supply the state match money for the OSHA 21(d) Consultation Project, which derives up to 60.0 percent of its funding from a federal grant.

The Accident Prevention Program assesses the safety and health services provided by workers compensation insurance companies. Evaluations are made by review of both insurers and insureds. Over the last few years, these evaluations have been extended into the public sector. The Annual Safety and Health Conference is sponsored by the Department and is funded through attendee and vendor registration fees.

The OSHA 21(d) Consultation Project provides free safety and health consultation services, and identifies and abates workplace safety and health hazards to reduce the frequency and severity of workplace injuries and illnesses.

The Public Sector Compliance Program provides public sector employers information, education and training, materials and technical assistance in the field of occupational safety and health.

The Kansas Workplace Safety and Health Program operated with the Department of Health and Environment, provides free safety and health consultations to state agencies, including ergonomic evaluations and back injury prevention.

**Goals and Objectives.** The goal of the Industrial Safety and Health Program is to reduce the frequency and severity of workplace accidents and illnesses. Insurance companies and self-insured employers are assisted in complying with the Workers Compensation Act; public sector agencies are coached in implementing safety and health programs; and educational information is disseminated to assist in regulatory compliance. Several objectives direct program activities.

Provide high quality safety and health consultation services at no cost to employers.

Assure abatement of all identified safety and health hazards according to federal guidelines.

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

Respond to all public sector employee complaints and investigate all public sector fatalities.

Audit certificates of inspection and other documentation to ensure compliance with the Amusement Ride Act of Kansas.

**Statutory History.** Authority for these programs is found in KSA 44-636, which authorizes inspections of all public and private work sites for safety and health hazards. KSA 44-5,104, Accident Prevention, identifies the requirements for workers compensation insurance providers. KSA 75-5740 relates to accident investigations. KSA 44-1602 authorizes inspections to amusement rides.

*Department of Labor*  
**Industrial Safety & Health**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,211,803	1,228,778	1,215,605	1,203,327	1,226,136
Contractual Services	391,033	393,100	415,230	415,230	415,830
Commodities	34,327	17,948	24,500	24,500	24,550
Capital Outlay	25,098	2,040	6,000	6,000	6,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,662,261</b>	<b>\$1,641,866</b>	<b>\$1,661,335</b>	<b>\$1,649,057</b>	<b>\$1,672,516</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,662,261</b>	<b>\$1,641,866</b>	<b>\$1,661,335</b>	<b>\$1,649,057</b>	<b>\$1,672,516</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,662,261</b>	<b>\$1,641,866</b>	<b>\$1,661,335</b>	<b>\$1,649,057</b>	<b>\$1,672,516</b>
Non-expense Items	--	95,978	94,691	94,691	96,585
<b>Total Expenditures by Object</b>	<b>\$1,662,261</b>	<b>\$1,737,844</b>	<b>\$1,756,026</b>	<b>\$1,743,748</b>	<b>\$1,769,101</b>
Expenditures by Fund					
State General Fund	68	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,662,193	1,737,844	1,756,026	1,743,748	1,769,101
<b>Total Expenditures by Fund</b>	<b>\$1,662,261</b>	<b>\$1,737,844</b>	<b>\$1,756,026</b>	<b>\$1,743,748</b>	<b>\$1,769,101</b>
FTE Positions	5.40	4.20	4.20	4.20	4.20
Non-FTE Unclassified Permanent	12.92	12.92	12.92	12.92	12.92
<b>Total Positions</b>	<b>18.32</b>	<b>17.12</b>	<b>17.12</b>	<b>17.12</b>	<b>17.12</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of consultations performed under federal contract	523	475	450	450
Number of serious or imminent hazards identified	1,362	1,500	1,500	1,500

## Workers Compensation Services

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**Operations.** This program administers the Workers Compensation Act. Operating funds are derived from fees assessed on insurance carriers, self-insured employers, and group-funded pools.

The Judicial Section includes ten administrative law judge positions and five appeals board members. A hearing may be requested whenever there is a disagreement regarding the right to compensation or benefits due the injured worker. Awards by the judges can be appealed to the Workers Compensation Appeals Board. The Fraud and Abuse Investigation Section directs and assists in the investigation and prosecution of alleged fraudulent or abusive acts or practices. The Compliance Section directs and assists in the investigation of noncompliance of mandatory insurance coverage and proper filings. The Mediation Section is available, if the parties agree, to assist them in reaching agreement on any disputed issue in a workers compensation claim.

The Technology and Statistics Section provides information and computer services for the Division and publishes an annual statistical report and newsletter. The Data Collection, Applications, and Research units record and process information on injured workers, employers, insurance carriers, self-insured employers, and attorneys. The Business and Accounting Section assists with the budget process, and regulates self-insured employers.

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

The Medical Services Section is responsible for establishing schedules that fix the maximum fees for medically-related services, and assists in resolving medical billing disputes.

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

Respond to administrative and legislative requests for information in a timely manner.

Develop systems to collect and analyze claims information for study.

Develop a fair and accurate medical fee schedule, and identify more effective ways to structure and deliver benefits.

Resolve benefit disputes quickly and without litigation when possible.

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

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

**Statutory History.** Authority for the program is found in KSA 44-501 through 44-592. The act was originally passed in 1911 and was revised extensively in 1974. In 1976, the Legislature placed the Workers Compensation Program in the Department of Labor (KSA 75-5708). Extensive reforms were enacted in 1987, 1990, 1993, and 2011.

## Workers Compensation Services

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,815,151	5,809,018	5,744,021	5,685,346	5,792,213
Contractual Services	1,852,008	1,683,872	1,845,500	1,845,500	1,860,850
Commodities	53,063	67,265	66,700	66,700	72,000
Capital Outlay	126,503	4,069,668	4,125,000	4,125,000	2,125,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,846,725</b>	<b>\$11,629,823</b>	<b>\$11,781,221</b>	<b>\$11,722,546</b>	<b>\$9,850,063</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$7,846,725</b>	<b>\$11,629,823</b>	<b>\$11,781,221</b>	<b>\$11,722,546</b>	<b>\$9,850,063</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$7,846,725</b>	<b>\$11,629,823</b>	<b>\$11,781,221</b>	<b>\$11,722,546</b>	<b>\$9,850,063</b>
Non-expense Items	3,460	5,700	5,000	5,000	5,000
<b>Total Expenditures by Object</b>	<b>\$7,850,185</b>	<b>\$11,635,523</b>	<b>\$11,786,221</b>	<b>\$11,727,546</b>	<b>\$9,855,063</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,850,185	11,635,523	11,786,221	11,727,546	9,855,063
<b>Total Expenditures by Fund</b>	<b>\$7,850,185</b>	<b>\$11,635,523</b>	<b>\$11,786,221</b>	<b>\$11,727,546</b>	<b>\$9,855,063</b>
FTE Positions	63.50	59.00	59.00	59.00	59.00
Non-FTE Unclassified Permanent	20.00	23.00	23.00	23.00	23.00
<b>Total Positions</b>	<b>83.50</b>	<b>82.00</b>	<b>82.00</b>	<b>82.00</b>	<b>82.00</b>

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of accident reports	51,081	50,000	50,000	50,000
Average number of days from initial report of fraud or abuse to investigation completion	60	60	60	60
Number of fraud abuse cases investigated	562	400	400	400
Average number of days from hearing to issued order from appeal of final award	30	30	30	30

## Labor Relations & Employment Standards

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

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

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

process as provided by statute. Objectives are listed below:

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

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

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

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

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

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

## Labor Relations & Employment Standards

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	204,253	208,401	206,419	204,382	208,398
Contractual Services	15,078	75,615	74,914	74,914	72,331
Commodities	711	2,164	2,240	2,240	2,240
Capital Outlay	99	204	200	200	200
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$220,141</b>	<b>\$286,384</b>	<b>\$283,773</b>	<b>\$281,736</b>	<b>\$283,169</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$220,141</b>	<b>\$286,384</b>	<b>\$283,773</b>	<b>\$281,736</b>	<b>\$283,169</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$220,141</b>	<b>\$286,384</b>	<b>\$283,773</b>	<b>\$281,736</b>	<b>\$283,169</b>
Non-expense Items	33,041	35,000	35,000	35,000	35,000
<b>Total Expenditures by Object</b>	<b>\$253,182</b>	<b>\$321,384</b>	<b>\$318,773</b>	<b>\$316,736</b>	<b>\$318,169</b>
Expenditures by Fund					
State General Fund	176,403	183,366	181,251	179,722	180,192
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	76,779	138,018	137,522	137,014	137,977
<b>Total Expenditures by Fund</b>	<b>\$253,182</b>	<b>\$321,384</b>	<b>\$318,773</b>	<b>\$316,736</b>	<b>\$318,169</b>
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of impasse cases	22	25	25	25
Number of prohibited practice cases processed	4	6	6	6
Number of wage claims filed	860	820	800	800
Amount of wages collected/recovered	\$590,000	\$600,000	\$625,000	\$650,000

## Debt Service & Capital Improvements

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**Operations.** The Capital Improvements Program is responsible for the maintenance and construction of buildings owned by the Department of Labor. The building which houses the administrative functions of the agency is located in Topeka and was built in 1951. Bonds financed a major renovation of the building and debt payments began in FY 2002. The majority of the buildings were constructed with federal “Reed Act” funds. They are also used for building additions or other building space acquisitions related to employment security operations as well as rehabilitation and repair of the Department’s buildings.

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

**Statutory History.** General authority for the program is found in KSA 75-5701 through KSA 75-5740. The Reed Act Fund was created in 1954 by Section 903 of the Social Security Act.



## Debt Service & Capital Improvements

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	66,358	63,923	54,785	54,785	45,111
<b>Subtotal: State Operations</b>	<b>\$66,358</b>	<b>\$63,923</b>	<b>\$54,785</b>	<b>\$54,785</b>	<b>\$45,111</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$66,358</b>	<b>\$63,923</b>	<b>\$54,785</b>	<b>\$54,785</b>	<b>\$45,111</b>
Capital Improvements	341,350	600,000	1,005,000	1,005,000	495,000
<b>Total Reportable Expenditures</b>	<b>\$407,708</b>	<b>\$663,923</b>	<b>\$1,059,785</b>	<b>\$1,059,785</b>	<b>\$540,111</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$407,708</b>	<b>\$663,923</b>	<b>\$1,059,785</b>	<b>\$1,059,785</b>	<b>\$540,111</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	407,708	663,923	1,059,785	1,059,785	540,111
<b>Total Expenditures by Fund</b>	<b>\$407,708</b>	<b>\$663,923</b>	<b>\$1,059,785</b>	<b>\$1,059,785</b>	<b>\$540,111</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

# Commission on Veterans Affairs Office

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**Mission.** The mission of the Kansas Commission on Veterans Affairs Office is to provide Kansas veterans, their relatives, and dependents with information, advice, direction, and assistance through the coordination of programs and services in education, health, vocational guidance and placement, interments, and economic security. The Office accomplishes its mission through the management, operation and control of the Kansas Soldiers Home at Fort Dodge, the Kansas Veterans Home at Winfield, and the State Veterans Cemetery Program. The Office also fulfills its mission by assisting Kansas veterans and their dependents in obtaining U.S. Department of Veterans Affairs (VA) benefits.

**Operations.** The Kansas Commission on Veterans Affairs Office was established within the Executive Branch by the 2014 Legislature. The Office is administered under the direction and supervision of the Director, who is a veteran and is appointed by the Governor and confirmed by the Senate. The Office serves veterans in all Kansas counties from field offices, in the VA medical centers, as well as from a central office located in Topeka.

The agency provides information and assistance to veterans and their eligible dependents. The Office establishes and supervises the policies of the Kansas Soldiers Home, Kansas Veterans Home, and the State Veterans Cemetery Program and manages the Veterans Claims Assistance Program. The Office is designated by the VA as the State Approving Agency for the purpose of approving educational programs in accordance with Title 38 of the *U.S. Code* and Chapter 1606 of Title 10 of the *U.S. Code*.

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

Improve the quality of life of veterans and their dependents who are under the state's care through increased oversight of the veterans homes in cooperation with the Kansas Department on Aging and Disability Services, the VA, and the Office of the State Long-Term Care Ombudsman, and an ongoing review of statutes and regulations.

Strengthen partnerships and communications with the VA, veterans service organizations, and other state and local organizations that strive to improve the condition of veterans.

Continue operation of the four state veterans cemeteries according to VA rules, regulations, and National Shrine Commitment for Operational Standards and Measures.

Maintain and improve assessment, training, and information sharing for agency Veteran Services Representatives in order to increase outreach, availability, and awareness of services for veterans and their dependents throughout the state.

**Statutory History.** The Kansas Commission on Veterans Affairs Office is a consolidation of several programs dating back to 1937. The agency began to assume 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 passed KSA 73-1219 to establish the Commission as an independent agency with supervision of the Kansas Soldiers Home. The 1989 Legislature combined the Kansas Soldiers Home with the Kansas Commission on Veterans Affairs. KSA 73-1208d et seq. abolished the existing Commission and created the Kansas Commission on Veterans Affairs Office in the Executive Branch of state government.

The 1997 Legislature passed KSA 76-1951 et seq., which created the Kansas Veterans Home on the grounds of the former Winfield State Hospital located in Winfield, Kansas. The 1999 Legislature passed KSA 73-1232 to establish and maintain a state system of veterans cemeteries. The 2006 Legislature passed KSA 73-1234 et seq., which created the Veterans Claims Assistance Program (VCAP) to provide grants to veterans services organizations. KSA 73-1235 created an advisory board for the VCAP.

## Commission on Veterans Affairs Office

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Admin., Vet. Services & Cemeteries	4,155,926	4,321,320	4,312,815	4,283,748	4,322,817
Kansas Soldiers Home	7,562,806	7,461,149	7,354,003	7,297,312	7,390,513
Kansas Veterans Home	8,726,020	9,896,306	9,684,376	9,868,110	10,231,749
Capital Improvements	2,522,947	3,136,754	1,658,950	1,658,950	1,608,915
<b>Total Expenditures</b>	<b>\$22,967,699</b>	<b>\$24,815,529</b>	<b>\$23,010,144</b>	<b>\$23,108,120</b>	<b>\$23,553,994</b>
Expenditures by Object					
Salaries & Wages	14,391,848	17,473,881	17,384,921	17,222,897	17,691,908
Contractual Services	3,073,453	1,211,895	1,212,802	1,212,802	1,214,002
Commodities	1,912,790	2,167,195	1,927,411	2,187,411	2,207,511
Capital Outlay	504,535	225,804	226,060	226,060	231,658
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$19,882,626</b>	<b>\$21,078,775</b>	<b>\$20,751,194</b>	<b>\$20,849,170</b>	<b>\$21,345,079</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	613,580	600,000	600,000	600,000	600,000
<b>Subtotal: Operating Expenditures</b>	<b>\$20,496,206</b>	<b>\$21,678,775</b>	<b>\$21,351,194</b>	<b>\$21,449,170</b>	<b>\$21,945,079</b>
Capital Improvements	2,471,447	3,136,754	1,658,950	1,658,950	1,608,915
<b>Total Reportable Expenditures</b>	<b>\$22,967,653</b>	<b>\$24,815,529</b>	<b>\$23,010,144</b>	<b>\$23,108,120</b>	<b>\$23,553,994</b>
Non-expense Items	46	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$22,967,699</b>	<b>\$24,815,529</b>	<b>\$23,010,144</b>	<b>\$23,108,120</b>	<b>\$23,553,994</b>
Expenditures by Fund					
State General Fund	6,344,145	6,849,654	6,835,682	6,501,719	6,529,835
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,198,940	3,126,854	1,558,950	1,558,950	1,558,950
Other Funds	14,424,614	14,839,021	14,615,512	15,047,451	15,465,209
<b>Total Expenditures by Fund</b>	<b>\$22,967,699</b>	<b>\$24,815,529</b>	<b>\$23,010,144</b>	<b>\$23,108,120</b>	<b>\$23,553,994</b>
FTE Positions	314.50	368.00	368.00	368.00	368.00
Non-FTE Unclassified Permanent	6.00	6.00	6.00	6.00	6.00
<b>Total Positions</b>	<b>320.50</b>	<b>374.00</b>	<b>374.00</b>	<b>374.00</b>	<b>374.00</b>

## **Agency Administration, Veteran Services & State Veterans Cemetery**

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**Operations.** The Agency Administration Program provides central management and staff support to the four programs of the Office: Veteran Services, the Kansas Soldiers Home, the Kansas Veterans Home, and the State Veterans Cemetery Program. These services are provided through three divisions: fiscal, human resources, and information technology.

The Veteran Services Program provides information, advice, direction, and assistance to Kansas veterans and their eligible dependents. Services are coordinated through field offices and in the agency's quality assurance office.

The American Legion and the Veterans of Foreign Wars receive grants from the Kansas Commission on Veterans Affairs Office through the Veterans Claims Assistance Program to help defray the costs of providing services to eligible veterans in the VA medical centers.

The Kansas Commission on Veterans Affairs Office is also designated as 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.

The mission of the Kansas State Veterans Cemetery Program is to provide veterans and their eligible dependents interment with dignity, respect, and honor in a cemetery that provides a fitting memorial to those who have served their country. The 1999 Legislature authorized the Office to establish and maintain a system of state veterans' cemeteries. A veterans cemetery in operation at the Kansas Soldiers Home since 1890 was expanded and dedicated in 2002. New cemeteries at WaKeeney and Winfield opened in 2004, and the fourth cemetery at Fort Riley opened on April 24, 2009.

**Goals and Objectives.** The Office has established the following goals for the agency Administration Program, Veterans Services Program, and State Veterans Cemetery Program:

Provide accurate accounting and reporting services for the agency.

Expand the number of Kansas veterans receiving Department of Veterans Affairs benefits, while improving assistance, accuracy, and timeliness in the submission of benefit claims to the Department of Veterans Affairs.

Maintain close working relationships with the veterans services organizations to ensure effective and efficient administration of the process for appealing claims.

Manage and operate state veterans cemeteries in full compliance with Department of Veterans Affairs standards and policies.

**Statutory History.** The Veterans Services Agency was created in 1937 as a division of the Department of Social Welfare to assist veterans and their dependents in obtaining federal benefits. The 1953 Legislature combined the Veteran Services Agency and the Kansas Soldiers Home under the Kansas Commission on Veterans Affairs (KSA 73-1207). In 2004, the agency Administration Program was internally separated from the Veteran Services Program in order to provide better management and fiscal clarity for the agency.

KSA 73-1234 directed the agency to establish and administer a veterans claims assistance program, in order to improve the coordination of veterans benefit counseling. KSA 73-1232 authorized the agency to establish a system of state veterans cemeteries.

*Commission on Veterans Affairs Office*

## Agency Administration, Veteran Services & State Veterans Cemeteries

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,774,050	2,966,951	2,957,067	2,928,000	2,960,171
Contractual Services	541,544	576,286	577,193	577,193	578,393
Commodities	108,998	109,338	109,554	109,554	109,654
Capital Outlay	182,834	68,745	69,001	69,001	74,599
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,607,426</b>	<b>\$3,721,320</b>	<b>\$3,712,815</b>	<b>\$3,683,748</b>	<b>\$3,722,817</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	600,000	600,000	600,000	600,000	600,000
<b>Subtotal: Operating Expenditures</b>	<b>\$4,207,426</b>	<b>\$4,321,320</b>	<b>\$4,312,815</b>	<b>\$4,283,748</b>	<b>\$4,322,817</b>
Capital Improvements	(51,500)	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$4,155,926</b>	<b>\$4,321,320</b>	<b>\$4,312,815</b>	<b>\$4,283,748</b>	<b>\$4,322,817</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$4,155,926</b>	<b>\$4,321,320</b>	<b>\$4,312,815</b>	<b>\$4,283,748</b>	<b>\$4,322,817</b>
Expenditures by Fund					
State General Fund	3,764,003	3,937,538	3,911,334	3,855,842	3,956,124
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	391,923	383,782	401,481	427,906	366,693
<b>Total Expenditures by Fund</b>	<b>\$4,155,926</b>	<b>\$4,321,320</b>	<b>\$4,312,815</b>	<b>\$4,283,748</b>	<b>\$4,322,817</b>
FTE Positions	47.75	54.75	54.75	54.75	54.75
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
<b>Total Positions</b>	<b>50.75</b>	<b>57.75</b>	<b>57.75</b>	<b>57.75</b>	<b>57.75</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of contacts with veterans, spouses, and dependents	143,318	180,000	180,000	180,000
Number of burials per year	384	384	384	384
Number of public outreach events	559	500	500	500

## 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 Soldiers Home is a self-contained community with its own water and sewage systems, chapel, fire department, general store, recreational facilities, and auditorium in Fort Dodge.

A variety of care options are provided. The least restrictive residential level of care is independent living in cottages 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 accepts residents who are not acutely ill and not in need of hospital care, but who require skilled nursing care and related medical services. Other medical and health services are available to all residents who reside at the facility.

**Goals and Objectives.** The major goals for the Soldiers Home are to:

Operate a licensed, quality nursing care and domiciliary care facility.

Staff the facility with technically proficient personnel and offer top quality care.

Pursue programs that enhance facility infrastructure to ensure the safety and quality of life of the residents.

**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 (now Labor) by Executive Reorganization Order No. 14 in 1976.

The 1986 Legislature (KSA 73-1219) established the Commission as an independent state agency with supervisory control of the Kansas Soldiers Home. The 1989 Legislature combined the Kansas Soldiers Home with the Kansas Commission on Veterans Affairs. The 2014 Legislature (KSA 73-1208d et seq.) abolished the Commission and established the Kansas Commission on Veterans Affairs Office, which is the appointing authority of all positions at the home.

*Commission on Veterans Affairs Office*  
**Kansas Soldiers Home**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,897,441	6,129,503	6,022,357	5,965,666	6,058,867
Contractual Services	1,363,778	317,936	317,936	317,936	317,936
Commodities	1,109,980	942,350	942,350	942,350	942,350
Capital Outlay	184,227	71,360	71,360	71,360	71,360
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,555,426</b>	<b>\$7,461,149</b>	<b>\$7,354,003</b>	<b>\$7,297,312</b>	<b>\$7,390,513</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,380	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$7,562,806</b>	<b>\$7,461,149</b>	<b>\$7,354,003</b>	<b>\$7,297,312</b>	<b>\$7,390,513</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$7,562,806</b>	<b>\$7,461,149</b>	<b>\$7,354,003</b>	<b>\$7,297,312</b>	<b>\$7,390,513</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$7,562,806</b>	<b>\$7,461,149</b>	<b>\$7,354,003</b>	<b>\$7,297,312</b>	<b>\$7,390,513</b>
Expenditures by Fund					
State General Fund	2,474,013	2,074,405	1,996,537	1,877,556	1,888,156
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,088,793	5,386,744	5,357,466	5,419,756	5,502,357
<b>Total Expenditures by Fund</b>	<b>\$7,562,806</b>	<b>\$7,461,149</b>	<b>\$7,354,003</b>	<b>\$7,297,312</b>	<b>\$7,390,513</b>
FTE Positions	100.00	112.00	112.00	112.00	112.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
<b>Total Positions</b>	<b>103.00</b>	<b>115.00</b>	<b>115.00</b>	<b>115.00</b>	<b>115.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Average daily census	126	134	139	139
Average daily census of Medicaid residents	23	25	25	25
Average daily census of Medicare residents	2	3	3	3

## **Kansas Veterans Home**

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**Operations.** The Kansas Veterans Home offers 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 provides long-term skilled nursing and domiciliary care to Kansas veterans and their dependents through an integrated and core value-driven health care system. The Kansas Veterans Home offers long-term nursing care, Alzheimer's and dementia care, and domiciliary care.

**Goals and Objectives.** The major goals for the Veterans Home are:

Operate a licensed, quality nursing care and domiciliary care facility.

Staff the facility with technically proficient personnel and offer top quality care.

Pursue improvements to the facility infrastructure that ensure the safety and quality of life of the residents.

Expand services for long term care residents.

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



*Commission on Veterans Affairs Office*  
**Kansas Veterans Home**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,720,357	8,377,427	8,405,497	8,329,231	8,672,870
Contractual Services	1,168,131	317,673	317,673	317,673	317,673
Commodities	693,812	1,115,507	875,507	1,135,507	1,155,507
Capital Outlay	137,474	85,699	85,699	85,699	85,699
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$8,719,774</b>	<b>\$9,896,306</b>	<b>\$9,684,376</b>	<b>\$9,868,110</b>	<b>\$10,231,749</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,200	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$8,725,974</b>	<b>\$9,896,306</b>	<b>\$9,684,376</b>	<b>\$9,868,110</b>	<b>\$10,231,749</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$8,725,974</b>	<b>\$9,896,306</b>	<b>\$9,684,376</b>	<b>\$9,868,110</b>	<b>\$10,231,749</b>
Non-expense Items	46	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$8,726,020</b>	<b>\$9,896,306</b>	<b>\$9,684,376</b>	<b>\$9,868,110</b>	<b>\$10,231,749</b>
Expenditures by Fund					
State General Fund	(24)	827,811	827,811	668,321	635,590
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,726,044	9,068,495	8,856,565	9,199,789	9,596,159
<b>Total Expenditures by Fund</b>	<b>\$8,726,020</b>	<b>\$9,896,306</b>	<b>\$9,684,376</b>	<b>\$9,868,110</b>	<b>\$10,231,749</b>
FTE Positions	166.75	201.25	201.25	201.25	201.25
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>166.75</b>	<b>201.25</b>	<b>201.25</b>	<b>201.25</b>	<b>201.25</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Average daily census	118	143	165	172
Average daily census of Medicaid residents	27	30	30	30
Average daily census of Medicare residents	1.7	1.7	1.7	1.7

## Capital Improvements

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**Operations.** The Kansas Commission on Veterans Affairs Office establishes and supervises the Kansas Soldiers Home, the Veterans Home, and the Veterans Cemetery Program. The capital improvement projects for these facilities are included here. The majority of the projects at the Homes are financed by the State Institutions Building Fund.

**Goals and Objectives.** The goals of the Capital Improvements Program are:

Maintain the veterans homes in compliance with state and federal guidelines.

Maintain the state veterans cemeteries in compliance with the standards of the Department of Veterans Affairs.

**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 capital improvements and rehabilitation and repair projects at these state institutions of care. Enacted in 1999, KSA 73-1232 authorizes the agency to establish and maintain a state system of veterans cemeteries.

*Commission on Veterans Affairs Office*  
**Capital Improvements**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</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	2,522,947	3,136,754	1,658,950	1,658,950	1,608,915
<b>Total Reportable Expenditures</b>	<b>\$2,522,947</b>	<b>\$3,136,754</b>	<b>\$1,658,950</b>	<b>\$1,658,950</b>	<b>\$1,608,915</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$2,522,947</b>	<b>\$3,136,754</b>	<b>\$1,658,950</b>	<b>\$1,658,950</b>	<b>\$1,608,915</b>
Expenditures by Fund					
State General Fund	106,153	9,900	100,000	100,000	49,965
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,198,940	3,126,854	1,558,950	1,558,950	1,558,950
Other Funds	217,854	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$2,522,947</b>	<b>\$3,136,754</b>	<b>\$1,658,950</b>	<b>\$1,658,950</b>	<b>\$1,608,915</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

**Performance Measures**

There are no performance measures for this program.

## **Off Budget Expenditures**

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**Operations.** In addition to the reportable amounts reported elsewhere, the Kansas Soldiers Home and Kansas Veterans Home now both receive reimbursement for services the Homes provide to veterans eligible for Medicaid assistance. These funds are provided through the Department on Aging and Disability Services, where they are reported in the statewide budget totals. To avoid double-counting, they are shown here as off budget.

The revenue from Medicaid reimbursements has allowed both Homes to increase and stabilize direct care expenditures for their residents, fulfilling each Home's goal to operate a high quality, licensed long-term, domiciliary, and independent care facility. This revenue supports expenditures for operation of the Homes, which allow them to be fully staffed, while providing the most comfortable environment possible for veteran care and rehabilitation.

*Commission on Veterans Affairs Office*  
**Off Budget Expenditures**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,539,835	--	--	--	--
Contractual Services	157,526	1,838,842	1,838,842	1,838,842	1,838,842
Commodities	264,278	--	--	--	--
Capital Outlay	6,215	107,036	107,036	107,036	107,036
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,967,854</b>	<b>\$1,945,878</b>	<b>\$1,945,878</b>	<b>\$1,945,878</b>	<b>\$1,945,878</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,967,854</b>	<b>\$1,945,878</b>	<b>\$1,945,878</b>	<b>\$1,945,878</b>	<b>\$1,945,878</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,967,854</b>	<b>\$1,945,878</b>	<b>\$1,945,878</b>	<b>\$1,945,878</b>	<b>\$1,945,878</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,967,854</b>	<b>\$1,945,878</b>	<b>\$1,945,878</b>	<b>\$1,945,878</b>	<b>\$1,945,878</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,967,854	1,945,878	1,945,878	1,945,878	1,945,878
<b>Total Expenditures by Fund</b>	<b>\$1,967,854</b>	<b>\$1,945,878</b>	<b>\$1,945,878</b>	<b>\$1,945,878</b>	<b>\$1,945,878</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

**Performance Measures**

There are no performance measures for this program.

# Kansas Guardianship Program

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**Mission.** The mission of the Kansas Guardianship Program is to recruit and train volunteers to serve as court-appointed guardians and conservators for disabled adults who are found by courts to need the protection of guardianship and conservatorship.

**Operations.** The agency is a non-profit corporation governed by a seven-member board. Six members of the board are appointed by the Governor and one by the Chief Justice of the State Supreme Court. One of the gubernatorially-appointed members is a volunteer in the Kansas Guardianship Program. The board hires an executive director to oversee operation of the corporation. The Kansas Guardianship Program is a quasi-state agency financed by the State General Fund.

When a guardian or voluntary conservator is appointed by the court, the Kansas Guardianship Program contracts with that person to provide protection to the ward or voluntary conservatee. The Kansas Guardianship Program requires monthly reports of activities undertaken on behalf of the ward or voluntary conservatee by the guardians and conservators. Finally, the Kansas Guardianship Program provides ongoing training and support to guardians and conservators to enhance the services provided to persons with disabilities.

**Goals and Objectives.** The goal of this program is to provide qualified, caring, and trained persons to serve as court-appointed guardians and conservators for those eligible persons who elect to have a conservator and who do not have family members available. These objectives will assist in accomplishing this goal:

Recruit and train volunteers to serve newly-adjudicated disabled persons.

Recruit and train volunteers to serve as successor guardians and conservators for those whose current guardian is no longer willing or able to serve.

Review and monitor monthly written reports from each guardian or conservator regarding the status of, and services provided to, the wards or conservators.

Provide a small monthly stipend to offset out-of-pocket expenses for the volunteers serving as guardians and conservators.

**Statutory History.** The Kansas Guardianship Program was created in 1979 and was administered by Kansas Advocacy and Protective Services, which is a private, non-profit corporation that provides protection and advocacy services for people with disabilities according to the federal Developmental Disabilities Act, the Protection and Advocacy for Persons with Mental Illness Act, and the Protection and Advocacy for Individual Rights Act. This program was originally budgeted as part of the Department of Social and Rehabilitation Services, which also provided some administrative support.

In 1994, federal reviewers from the Administration of Developmental Disabilities and the Center for Mental Health Services surveyed the Department's protection and advocacy programs and found that there was a conflict of interest between the advocacy and protection function and the role as a recruiter and trainer of guardians. As a result, the 1995 Legislature created the Kansas Guardianship Program as a new state agency. KSA 74-9601 et seq. and KSA 78-101 are the authorizing statutes for this agency.

## Kansas Guardianship Program

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	568,201	573,115	584,668	584,668	591,097
Contractual Services	572,742	568,262	558,262	558,262	552,318
Commodities	8,322	8,038	6,485	6,485	6,000
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,149,265</b>	<b>\$1,149,415</b>	<b>\$1,149,415</b>	<b>\$1,149,415</b>	<b>\$1,149,415</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,149,265</b>	<b>\$1,149,415</b>	<b>\$1,149,415</b>	<b>\$1,149,415</b>	<b>\$1,149,415</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,149,265</b>	<b>\$1,149,415</b>	<b>\$1,149,415</b>	<b>\$1,149,415</b>	<b>\$1,149,415</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,149,265</b>	<b>\$1,149,415</b>	<b>\$1,149,415</b>	<b>\$1,149,415</b>	<b>\$1,149,415</b>
Expenditures by Fund					
State General Fund	1,149,265	1,149,415	1,149,415	1,149,415	1,149,415
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$1,149,265</b>	<b>\$1,149,415</b>	<b>\$1,149,415</b>	<b>\$1,149,415</b>	<b>\$1,149,415</b>
FTE Positions	10.00	10.00	10.00	10.00	10.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of wards and conservatees served	1,409	1,423	1,423	1,423
Number of volunteers	765	773	773	773





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Education

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# Department of Education

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

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

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

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

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

## Department of Education

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	14,016,758	15,697,944	15,442,960	15,346,320	15,113,943
Governance of Education	319,427	368,741	374,742	373,902	381,797
Child Nutrition & Wellness	3,423,596	3,912,789	3,518,450	3,495,133	3,520,483
Standards & Assessments	12,277,383	10,775,156	10,386,376	10,368,803	9,162,500
Special Education Services	12,290,650	11,699,460	12,216,964	12,200,266	12,225,278
Title Programs & Services	3,698,211	3,180,957	2,919,605	2,908,467	2,917,098
Career & Technical Education	1,694,089	1,839,470	1,828,793	1,819,228	1,831,294
Financial Aid	4,404,307,351	4,534,165,607	4,750,156,048	4,527,091,356	4,499,500,344
<b>Total Expenditures</b>	<b>\$4,452,027,465</b>	<b>\$4,581,640,124</b>	<b>\$4,796,843,938</b>	<b>\$4,573,603,475</b>	<b>\$4,544,652,737</b>
Expenditures by Object					
Salaries & Wages	16,103,945	18,258,279	18,014,426	17,835,821	17,982,044
Contractual Services	27,674,389	28,470,558	28,086,182	28,086,182	26,716,490
Commodities	579,092	569,115	544,718	544,718	548,893
Capital Outlay	182,268	241,115	263,376	263,376	163,644
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$44,539,694</b>	<b>\$47,539,067</b>	<b>\$46,908,702</b>	<b>\$46,730,097</b>	<b>\$45,411,071</b>
Aid to Local Governments	4,362,238,717	4,488,307,185	4,704,147,485	4,481,082,793	4,453,592,436
Other Assistance	42,759,254	60,093,882	60,423,011	60,423,011	60,572,851
<b>Subtotal: Operating Expenditures</b>	<b>\$4,449,537,665</b>	<b>\$4,595,940,134</b>	<b>\$4,811,479,198</b>	<b>\$4,588,235,901</b>	<b>\$4,559,576,358</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$4,449,537,665</b>	<b>\$4,595,940,134</b>	<b>\$4,811,479,198</b>	<b>\$4,588,235,901</b>	<b>\$4,559,576,358</b>
Non-expense Items	2,489,800	3,662,153	3,327,605	3,327,605	3,035,979
<b>Total Expenditures by Object</b>	<b>\$4,452,027,465</b>	<b>\$4,599,602,287</b>	<b>\$4,814,806,803</b>	<b>\$4,591,563,506</b>	<b>\$4,562,612,337</b>
Expenditures by Fund					
State General Fund	3,009,361,008	3,078,841,094	3,245,219,918	3,041,918,633	2,970,704,480
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	13,456,947	16,631,075	16,631,299	--	--
Building Funds	--	--	--	--	--
Other Funds	1,429,209,510	1,504,130,118	1,552,955,586	1,549,644,873	1,591,907,857
<b>Total Expenditures by Fund</b>	<b>\$4,452,027,465</b>	<b>\$4,599,602,287</b>	<b>\$4,814,806,803</b>	<b>\$4,591,563,506</b>	<b>\$4,562,612,337</b>
FTE Positions					
FTE Positions	148.90	242.90	242.90	242.90	242.90
Non-FTE Unclassified Permanent	97.50	4.50	4.50	4.50	10.50
<b>Total Positions</b>	<b>246.40</b>	<b>247.40</b>	<b>247.40</b>	<b>247.40</b>	<b>253.40</b>

Department of Education  
**Administration**

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

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

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

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

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

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

Plan programs in order to implement the strategic directions of Kansas education and evaluate the plans and programs to determine progress and the effect on student performance.

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

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

*Department of Education*  
**Administration**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,427,973	9,784,527	9,639,185	9,542,545	9,605,797
Contractual Services	3,892,477	3,901,168	3,753,578	3,753,578	3,555,107
Commodities	206,331	199,240	200,668	200,668	203,293
Capital Outlay	113,842	176,848	214,936	214,936	115,153
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$12,640,623</b>	<b>\$14,061,783</b>	<b>\$13,808,367</b>	<b>\$13,711,727</b>	<b>\$13,479,350</b>
Aid to Local Governments	482,819	442,365	442,365	442,365	442,365
Other Assistance	637,109	1,036,229	1,034,661	1,034,661	1,034,661
<b>Subtotal: Operating Expenditures</b>	<b>\$13,760,551</b>	<b>\$15,540,377</b>	<b>\$15,285,393</b>	<b>\$15,188,753</b>	<b>\$14,956,376</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$13,760,551</b>	<b>\$15,540,377</b>	<b>\$15,285,393</b>	<b>\$15,188,753</b>	<b>\$14,956,376</b>
Non-expense Items	256,207	157,567	157,567	157,567	157,567
<b>Total Expenditures by Object</b>	<b>\$14,016,758</b>	<b>\$15,697,944</b>	<b>\$15,442,960</b>	<b>\$15,346,320</b>	<b>\$15,113,943</b>
Expenditures by Fund					
State General Fund	8,279,721	8,330,794	8,140,661	8,075,323	8,118,506
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,737,037	7,367,150	7,302,299	7,270,997	6,995,437
<b>Total Expenditures by Fund</b>	<b>\$14,016,758</b>	<b>\$15,697,944</b>	<b>\$15,442,960</b>	<b>\$15,346,320</b>	<b>\$15,113,943</b>
FTE Positions	74.00	135.00	135.00	135.00	135.00
Non-FTE Unclassified Permanent	58.46	--	--	--	--
<b>Total Positions</b>	<b>132.46</b>	<b>135.00</b>	<b>135.00</b>	<b>135.00</b>	<b>135.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of school finance printouts prepared	173	175	165	165
Number of USD field audits completed	286	286	286	286
Number of budget workshops offered	7	7	7	7

## Governance of Education

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

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

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

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

Complete state curriculum standards and assessments.

Address the needs created by changing enrollment trends.

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

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

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

*Department of Education*  
**Governance of Education**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	164,948	198,222	201,215	200,375	203,846
Contractual Services	152,178	170,380	173,386	173,386	177,806
Commodities	2,301	139	141	141	145
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$319,427</b>	<b>\$368,741</b>	<b>\$374,742</b>	<b>\$373,902</b>	<b>\$381,797</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$319,427</b>	<b>\$368,741</b>	<b>\$374,742</b>	<b>\$373,902</b>	<b>\$381,797</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$319,427</b>	<b>\$368,741</b>	<b>\$374,742</b>	<b>\$373,902</b>	<b>\$381,797</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$319,427</b>	<b>\$368,741</b>	<b>\$374,742</b>	<b>\$373,902</b>	<b>\$381,797</b>
Expenditures by Fund					
State General Fund	313,759	368,741	374,742	373,902	381,797
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,668	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$319,427</b>	<b>\$368,741</b>	<b>\$374,742</b>	<b>\$373,902</b>	<b>\$381,797</b>
FTE Positions	--	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	1.00	--	--	--	--
<b>Total Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**Performance Measures**

There are no performance measures for this program.

## Child Nutrition & Wellness

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

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

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

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

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

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

**Statutory History.** In 1946, the National School Lunch Act established the National School Lunch Program. The Child Nutrition Act of 1966 expanded child nutrition programs to include the School Breakfast Program, the Special Milk Program, and the Child Care Food Program. In 1977, PL 95-166 added the Nutrition Education Training Program for students, teachers, and food service personnel. In 1988, the food program was extended to adult care centers. The federal act was reauthorized and updated in 2004 to allow direct verification of free meal eligibility and to make other changes related to free meal eligibility and other facets of this program. The 2005 Legislature enacted KSA 72-5128 to require the Department of Education to develop nutrition guidelines for all foods and beverages made available to students during the school day.



*Department of Education*  
**Child Nutrition & Wellness**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,287,713	2,481,420	2,450,433	2,427,116	2,452,491
Contractual Services	837,454	1,008,762	845,844	845,844	885,713
Commodities	57,501	92,290	73,027	73,027	74,213
Capital Outlay	39,525	58,267	31,015	31,015	31,066
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,222,193</b>	<b>\$3,640,739</b>	<b>\$3,400,319</b>	<b>\$3,377,002</b>	<b>\$3,443,483</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	201,403	272,050	118,131	118,131	77,000
<b>Subtotal: Operating Expenditures</b>	<b>\$3,423,596</b>	<b>\$3,912,789</b>	<b>\$3,518,450</b>	<b>\$3,495,133</b>	<b>\$3,520,483</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,423,596</b>	<b>\$3,912,789</b>	<b>\$3,518,450</b>	<b>\$3,495,133</b>	<b>\$3,520,483</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$3,423,596</b>	<b>\$3,912,789</b>	<b>\$3,518,450</b>	<b>\$3,495,133</b>	<b>\$3,520,483</b>
Expenditures by Fund					
State General Fund	312,717	292,854	321,706	319,498	323,629
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,110,879	3,619,935	3,196,744	3,175,635	3,196,854
<b>Total Expenditures by Fund</b>	<b>\$3,423,596</b>	<b>\$3,912,789</b>	<b>\$3,518,450</b>	<b>\$3,495,133</b>	<b>\$3,520,483</b>
FTE Positions	17.90	31.95	31.95	31.95	31.95
Non-FTE Unclassified Permanent	15.80	0.50	0.50	0.50	0.50
<b>Total Positions</b>	<b>33.70</b>	<b>32.45</b>	<b>32.45</b>	<b>32.45</b>	<b>32.45</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of Body Venture sites visited	77	90	90	90
Conduct an Administrative Review in at least 35.0% of school nutrition program sponsors	32.0 %	35.0 %	35.0 %	35.0 %
Number of meals and snacks served	101,548,722	102,968,344	104,414,428	105,686,550

## Standards & Assessments

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

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

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

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

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

Assist schools in implementing Quality Performance Accreditation.

Demonstrate state accountability through the Quality Performance Accreditation system.

Develop and evaluate student performance expectations.

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

*Department of Education*  
**Standards & Assessments**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,586,976	1,750,693	1,726,756	1,709,183	1,723,148
Contractual Services	10,438,490	8,856,334	8,489,389	8,489,389	7,266,300
Commodities	241,617	168,129	170,231	170,231	173,052
Capital Outlay	1,800	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$12,268,883</b>	<b>\$10,775,156</b>	<b>\$10,386,376</b>	<b>\$10,368,803</b>	<b>\$9,162,500</b>
Aid to Local Governments	8,500	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$12,277,383</b>	<b>\$10,775,156</b>	<b>\$10,386,376</b>	<b>\$10,368,803</b>	<b>\$9,162,500</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$12,277,383</b>	<b>\$10,775,156</b>	<b>\$10,386,376</b>	<b>\$10,368,803</b>	<b>\$9,162,500</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$12,277,383</b>	<b>\$10,775,156</b>	<b>\$10,386,376</b>	<b>\$10,368,803</b>	<b>\$9,162,500</b>
Expenditures by Fund					
State General Fund	2,510,572	2,575,915	2,600,370	2,591,960	2,597,957
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	1,419,500	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,347,311	8,199,241	7,786,006	7,776,843	6,564,543
<b>Total Expenditures by Fund</b>	<b>\$12,277,383</b>	<b>\$10,775,156</b>	<b>\$10,386,376</b>	<b>\$10,368,803</b>	<b>\$9,162,500</b>
FTE Positions	16.00	22.70	22.70	22.70	22.70
Non-FTE Unclassified Permanent	7.39	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>23.39</b>	<b>23.70</b>	<b>23.70</b>	<b>23.70</b>	<b>23.70</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Average student scores on ACT:				
Kansas composite	21.9	22.0	22.0	22.1
National composite	20.8	20.9	21.0	21.0

## Special Education Services

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

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

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

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

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

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

Include all students with exceptionalities in state assessments.

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

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

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

In 1990, additional amendments resulted in a name change to the Individuals with Disabilities Education Act (IDEA). The IDEA Act was reauthorized and further amended in 1997 and 2004. Some of the key new requirements include: states are to develop and pay for a mediation process available to LEAs and parents; children with disabilities will participate in state and district wide assessments; progress of children with disabilities on state assessments will be reported to the public; and schools will develop alternative state and district wide assessments.

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

Department of Education  
**Special Education Services**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,621,978	1,679,285	1,659,316	1,642,618	1,658,775
Contractual Services	9,769,333	8,979,589	9,516,451	9,516,451	9,524,636
Commodities	14,819	33,586	34,197	34,197	34,867
Capital Outlay	18,325	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$11,424,455</b>	<b>\$10,692,460</b>	<b>\$11,209,964</b>	<b>\$11,193,266</b>	<b>\$11,218,278</b>
Aid to Local Governments	674,176	850,000	850,000	850,000	850,000
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$12,098,631</b>	<b>\$11,542,460</b>	<b>\$12,059,964</b>	<b>\$12,043,266</b>	<b>\$12,068,278</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$12,098,631</b>	<b>\$11,542,460</b>	<b>\$12,059,964</b>	<b>\$12,043,266</b>	<b>\$12,068,278</b>
Non-expense Items	192,019	157,000	157,000	157,000	157,000
<b>Total Expenditures by Object</b>	<b>\$12,290,650</b>	<b>\$11,699,460</b>	<b>\$12,216,964</b>	<b>\$12,200,266</b>	<b>\$12,225,278</b>
Expenditures by Fund					
State General Fund	573,011	561,398	579,809	574,781	579,527
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,717,639	11,138,062	11,637,155	11,625,485	11,645,751
<b>Total Expenditures by Fund</b>	<b>\$12,290,650</b>	<b>\$11,699,460</b>	<b>\$12,216,964</b>	<b>\$12,200,266</b>	<b>\$12,225,278</b>
FTE Positions	16.90	23.00	23.00	23.00	23.00
Non-FTE Unclassified Permanent	6.90	--	--	--	--
<b>Total Positions</b>	<b>23.80</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of disabled students scoring at "proficient" on Kansas assessments: *				
Reading—Grades K-12	15.0 %	15.0 %	15.0 %	15.0 %
Math—Grades K-12	11.0 %	11.0 %	11.0 %	11.0 %
Percent of students with individualized education plans dropping out of high school in Kansas	2.7 %	2.4 %	2.4 %	2.4 %

\*A new assessment tool and scoring rubric resulted in a significant decrease in the percentage of students scoring proficient in FY 2015.

## Title Programs & Services

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**Operations.** Title Programs and Services administers programs for school districts to support local reform initiatives, encourage local innovative programs, and ensure that the needs of specific populations of students are met. Leadership, technical support, application approval, program evaluation, professional development, and compliance review are provided to the schools through this program for at-risk students, homeless students, migrant students, and students whose primary language is not English. School districts may also apply for enhancement grants for after school services.

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

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

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

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

Assist the districts implementing local improvement plans.

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

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

Increase and strengthen parental involvement in schools and programs.

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

**Statutory History.** Services provided through Consolidated and Supplemental Programs are authorized by the Kansas Legislature; the Improving America's Schools Act of 1994, Titles I (Parts A-D), II, IV, VI, and VII; the Stewart B. McKinney Homeless Assistance Act, PL 101-645; the Educate America Act, PL 103-227; the Public Charter Schools Program; the National and Community Service Trust Act of 1993; and the No Child Left Behind Act.

Department of Education  
**Title Programs & Services**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,224,662	1,112,696	1,100,766	1,089,628	1,102,183
Contractual Services	1,687,958	1,523,979	1,275,020	1,275,020	1,273,582
Commodities	39,185	22,683	22,220	22,220	19,734
Capital Outlay	8,262	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,960,067</b>	<b>\$2,659,358</b>	<b>\$2,398,006</b>	<b>\$2,386,868</b>	<b>\$2,395,499</b>
Aid to Local Governments	446,914	480,089	480,089	480,089	480,089
Other Assistance	121,737	41,510	41,510	41,510	41,510
<b>Subtotal: Operating Expenditures</b>	<b>\$3,528,718</b>	<b>\$3,180,957</b>	<b>\$2,919,605</b>	<b>\$2,908,467</b>	<b>\$2,917,098</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,528,718</b>	<b>\$3,180,957</b>	<b>\$2,919,605</b>	<b>\$2,908,467</b>	<b>\$2,917,098</b>
Non-expense Items	169,493	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$3,698,211</b>	<b>\$3,180,957</b>	<b>\$2,919,605</b>	<b>\$2,908,467</b>	<b>\$2,917,098</b>
Expenditures by Fund					
State General Fund	182,900	39,725	52,267	51,897	52,770
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,515,311	3,141,232	2,867,338	2,856,570	2,864,328
<b>Total Expenditures by Fund</b>	<b>\$3,698,211</b>	<b>\$3,180,957</b>	<b>\$2,919,605</b>	<b>\$2,908,467</b>	<b>\$2,917,098</b>
FTE Positions	12.00	14.50	14.50	14.50	14.50
Non-FTE Unclassified Permanent	5.90	--	--	--	--
<b>Total Positions</b>	<b>17.90</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of English language learners scoring at "proficient" on Kansas assessments: *				
Reading—Grades K-12	15.0 %	15.0 %	15.0 %	15.0 %
Math—Grades K-12	20.0 %	20.0 %	20.0 %	20.0 %
Number of technical assistance reviews provided	100	100	100	100

\*A new assessment tool and scoring rubric resulted in a significant decrease in the percentage of students scoring proficient in FY 2015.

## Career & Technical Education

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

**Goals and Objectives.** The goal of this program is to help all students meet or exceed academic, career, and technical education standards. The objective for this goal is to ensure that all training programs meet the

standards in the competency-based system, as adopted by the Board.

**Statutory History.** Adult education programs were authorized in 1965, with governing statutes found in KSA 72-4517 through 72-4530. The state began participation in the federal Vocational Education Act in 1969 (KSA 72-4411 et seq.). Distribution of federal and state aid and the general supervision of vocational education courses are provided by KSA 72-4415. KSA 74-3201a et seq., enacted in 1999, transferred the responsibility for supervising community colleges and area vocational-technical schools from the Board of Education to the Board of Regents.



*Department of Education*  
**Career & Technical Education**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	789,695	972,394	961,157	951,592	959,998
Contractual Services	886,542	846,701	846,966	846,966	850,295
Commodities	17,338	20,375	20,670	20,670	21,001
Capital Outlay	514	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,694,089</b>	<b>\$1,839,470</b>	<b>\$1,828,793</b>	<b>\$1,819,228</b>	<b>\$1,831,294</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,694,089</b>	<b>\$1,839,470</b>	<b>\$1,828,793</b>	<b>\$1,819,228</b>	<b>\$1,831,294</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,694,089</b>	<b>\$1,839,470</b>	<b>\$1,828,793</b>	<b>\$1,819,228</b>	<b>\$1,831,294</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,694,089</b>	<b>\$1,839,470</b>	<b>\$1,828,793</b>	<b>\$1,819,228</b>	<b>\$1,831,294</b>
Expenditures by Fund					
State General Fund	1,074,129	1,086,011	1,078,247	1,073,745	1,077,153
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	619,960	753,459	750,546	745,483	754,141
<b>Total Expenditures by Fund</b>	<b>\$1,694,089</b>	<b>\$1,839,470</b>	<b>\$1,828,793</b>	<b>\$1,819,228</b>	<b>\$1,831,294</b>
FTE Positions	12.10	14.75	14.75	14.75	14.75
Non-FTE Unclassified Permanent	2.05	--	--	--	--
<b>Total Positions</b>	<b>14.15</b>	<b>14.75</b>	<b>14.75</b>	<b>14.75</b>	<b>14.75</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of students in career and technical education organizations in Kansas	23,582	23,240	23,343	23,395

## Financial Aid

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**Operations.** The Financial Aid Program distributes state and federal funds to local education agencies, including General State Aid, Supplemental State Aid, Capital Improvement Aid, and payments to the Kansas Public Employee Retirement System (KPERs) for the KPERs-School Group. The majority of state aid is distributed as General State Aid, which is provided through the Classroom Learning Assuring Student Success (CLASS) Act. The law is funded in part from a statewide mill property tax that is currently set at 20 mills, with the rest as a state aid payments to eligible school districts. The statewide uniform property tax mill levy is remitted to the state treasury for distribution to school districts. Currently, there is litigation from school districts that has reached the Kansas Supreme Court regarding the state's failure to fund statutorily required amounts for school financial aid payments. A decision by the Kansas Supreme Court on this latest round of litigation is expected sometime in calendar year 2017.

Expenditures for Supplemental State Aid, also known as the Local Option Budget (LOB), are in this program. LOB state aid helps fund a school district's supplemental general fund budget.

In addition, the program provides the employer contribution for the KPERs-School Group on behalf of school districts, as well as various federally funded programs, including special education, child nutrition, vocational education, various Title programs, and Elementary and Secondary Education programs.

Finally, this program contains expenditures related to the Children's Cabinet beginning in FY 2017.

**Goals and Objectives.** The goal of this program is to provide financial support that will assist local education agencies in meeting the educational needs of students. The following are objectives the Department has identified for this program:

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

Distribute federal and state aid to local education agencies.

**Statutory History.** Pertinent state statutes are as follows: CLASS Act in KSA 72-6463 through 72-6481; participation in federal school lunch programs in KSA 72-5112 et seq.; special education services aid in KSA 72-978; aid for professional development in KSA 72-9601; and educational excellence state grants in KSA 72-9901 et seq.

Federal aid is distributed according to the following federal laws: the No Child Left Behind Act, the National School Lunch Act and the Child Nutrition Act of 1966; the Education Consolidation and Improvement Act of 1981 (PL 97-35); Individuals with Disabilities Education Act; and the Carl Perkins Vocational and Applied Technology Act of 1984.

*Department of Education*  
**Financial Aid**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	279,042	275,598	272,764	275,806
Contractual Services	9,957	3,183,645	3,185,548	3,185,548	3,183,051
Commodities	--	32,673	23,564	23,564	22,588
Capital Outlay	--	6,000	17,425	17,425	17,425
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$9,957</b>	<b>\$3,501,360</b>	<b>\$3,502,135</b>	<b>\$3,499,301</b>	<b>\$3,498,870</b>
Aid to Local Governments	4,360,626,308	4,486,534,731	4,702,375,031	4,479,310,339	4,451,819,982
Other Assistance	41,799,005	58,744,093	59,228,709	59,228,709	59,419,680
<b>Subtotal: Operating Expenditures</b>	<b>\$4,402,435,270</b>	<b>\$4,548,780,184</b>	<b>\$4,765,105,875</b>	<b>\$4,542,038,349</b>	<b>\$4,514,738,532</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$4,402,435,270</b>	<b>\$4,548,780,184</b>	<b>\$4,765,105,875</b>	<b>\$4,542,038,349</b>	<b>\$4,514,738,532</b>
Non-expense Items	1,872,081	3,347,586	3,013,038	3,013,038	2,721,412
<b>Total Expenditures by Object</b>	<b>\$4,404,307,351</b>	<b>\$4,552,127,770</b>	<b>\$4,768,118,913</b>	<b>\$4,545,051,387</b>	<b>\$4,517,459,944</b>
Expenditures by Fund					
State General Fund	2,996,114,199	3,065,585,656	3,232,072,116	3,028,857,527	2,957,573,141
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	12,037,447	16,631,075	16,631,299	--	--
Building Funds	--	--	--	--	--
Other Funds	1,396,155,705	1,469,911,039	1,519,415,498	1,516,193,860	1,559,886,803
<b>Total Expenditures by Fund</b>	<b>\$4,404,307,351</b>	<b>\$4,552,127,770</b>	<b>\$4,768,118,913</b>	<b>\$4,545,051,387</b>	<b>\$4,517,459,944</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	3.00	3.00	3.00	9.00
<b>Total Positions</b>	<b>--</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>9.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of FTE students enrolled in K-12	459,900	458,217	458,217	458,217

# School for the Blind

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

**Operations.** The KSSB, in continuous operation on its Kansas City campus since 1867, provides pre-school, elementary, and secondary education programs for Kansas students who are visually impaired, including those with multiple disabilities. Average yearly enrollment is approximately 70 students with a residential enrollment of approximately 35 students residing too far from KSSB to make daily commutes feasible. Attendance in the summer program averages 80 students. Many children who do not attend KSSB during the regular school year attend during the summer program for educational enrichment.

Additionally, KSSB provides statewide outreach services to blind children who remain in their home school districts. These services include the provision of Braille books and other specialized instructional materials; direct teaching of students in the areas of the state where there are shortages of qualified teachers; comprehensive technical assistance on blindness concerns to schools and families; and the loan and support of specialized computer technology.

KSSB is under the jurisdiction of the Kansas State Board of Education and exists to ensure the full continuum of services and supports required of all states under federal law in the Individuals with Disabilities Education Act (IDEA). Because of the low incidence of visual impairment and the highly specialized nature of the instructional methodology required for an appropriate education, KSSB's curriculum is an option for students with visual impairments who are failing to make appropriate progress in their school district because of their learning needs or because of the district's inability to provide an adequate educational program.

The School delivers a standard, accredited curriculum leading to a high school diploma as well as alternative curricula for students with additional learning or cognitive disabilities. KSSB operates a seven-hour instructional day, which is followed by the residential Extended Day Program providing up to seven additional hours of instruction on skills that increase independence in the home, school, and community.

**Goals and Objectives.** KSSB's primary goal is to provide a state-of-the-art education to blind and visually impaired children and youth by using practices developed from educational research. A secondary goal is to build local capacities to educate blind and visually impaired children and youth through assistance to schools and communities through statewide coordination. Finally, the School seeks to continuously improve through the practices of the accreditation process.

These goals are achieved by uniquely qualified blindness specialists delivering up to 14 hours per day of residential programs of instruction on the KSSB campus and a team of expert consulting teachers who travel the state working with students at the district level. An objective associated with these goals is the following:

KSSB will offer a variety of the highest quality programs on its campus and in schools across the state and continually improve those services based on principles of the Quality Performance Accreditation Process.

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

## School for the Blind

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Administrative Services	191,356	197,585	195,885	194,699	196,838
Instructional Services	4,712,672	4,569,515	4,473,451	4,439,510	4,354,139
Support Services	1,371,148	1,454,820	1,440,960	1,431,712	1,443,373
Debt Service & Capital Improvements	920,452	804,103	283,928	680,461	540,000
<b>Total Expenditures</b>	<b>\$7,195,628</b>	<b>\$7,026,023</b>	<b>\$6,394,224</b>	<b>\$6,746,382</b>	<b>\$6,534,350</b>
Expenditures by Object					
Salaries & Wages	4,983,117	5,098,815	4,994,943	4,950,568	4,910,843
Contractual Services	888,219	860,740	863,339	863,339	849,493
Commodities	179,539	178,865	180,014	180,014	174,014
Capital Outlay	42,842	5,000	5,000	5,000	5,000
Debt Service	5,528	3,467	1,520	1,520	--
<b>Subtotal: State Operations</b>	<b>\$6,099,245</b>	<b>\$6,146,887</b>	<b>\$6,044,816</b>	<b>\$6,000,441</b>	<b>\$5,939,350</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	145,687	78,500	67,000	67,000	55,000
<b>Subtotal: Operating Expenditures</b>	<b>\$6,244,932</b>	<b>\$6,225,387</b>	<b>\$6,111,816</b>	<b>\$6,067,441</b>	<b>\$5,994,350</b>
Capital Improvements	914,924	800,636	282,408	678,941	540,000
<b>Total Reportable Expenditures</b>	<b>\$7,159,856</b>	<b>\$7,026,023</b>	<b>\$6,394,224</b>	<b>\$6,746,382</b>	<b>\$6,534,350</b>
Non-expense Items	35,772	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$7,195,628</b>	<b>\$7,026,023</b>	<b>\$6,394,224</b>	<b>\$6,746,382</b>	<b>\$6,534,350</b>
Expenditures by Fund					
State General Fund	5,303,584	5,392,238	5,308,417	5,265,749	5,303,512
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	899,396	800,636	282,408	678,941	540,000
Other Funds	992,648	833,149	803,399	801,692	690,838
<b>Total Expenditures by Fund</b>	<b>\$7,195,628</b>	<b>\$7,026,023</b>	<b>\$6,394,224</b>	<b>\$6,746,382</b>	<b>\$6,534,350</b>
FTE Positions	81.50	81.50	81.50	81.50	81.50
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>81.50</b>	<b>81.50</b>	<b>81.50</b>	<b>81.50</b>	<b>81.50</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percentage of students achieving individualized education plan goals	91.0 %	94.0 %	90.0 %	90.0 %
Number of program participants	1,776	1,802	1,857	1,903
Number of program participants on campus	44	30	35	40

# School for the Deaf

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**Mission.** It is the mission of the Kansas State School for the Deaf (KSSD) to provide students with total access to language and educational excellence in a visual environment while serving as a resource on deafness and deaf education to school districts and families.

**Operations.** The School for the Deaf, founded in 1861, provides residential and day programs for elementary and secondary children who are deaf. The school operates under the jurisdiction of the State Board of Education, which appoints a superintendent and accredits the school. The School is also accredited by the North Central Association of Schools and Colleges. The adopted curricula meet all state curriculum standards. Special emphasis is placed on language development and communication, with American Sign Language, English, speech, and audition complementing all skills that reinforce one another.

Admission to KSSD is by referral from school district Individualized Education Program (IEP) teams. All deaf children who are residents of Kansas are eligible for admission. Non-residents of Kansas may attend on a space available basis, with tuition established by the State Board of Education. Students at the School receive instruction based on their IEPs.

Medical and health services for students include an infirmary for inpatient care, general health care instruction, and physical and occupational therapy. Every student receives a comprehensive evaluation as required by the federal Individuals with Disabilities Education Act. The audiological services available to students include hearing tests and evaluations, counseling related to the use of auditory equipment, and assistance with routine care and repair of the units. The School also provides outreach auditory units to

public schools on a lease basis. In addition, KSSD provides evaluations for students attending public school deaf education programs on a referral basis. Sign language classes for staff and parents are available, as well as tutoring in American Sign Language for students, as needed.

**Goals and Objectives.** One goal of the School is to implement effective instructional strategies aligned with approved policies and procedures. Objectives to meet this goal include:

- Maintaining high expectations and monitoring student learning and achievement as part of program evaluation.

- Improving accessibility and instruction for deaf students by implementing an approved School Improvement Plan.

Another goal of KSSD is to maintain a safe, clean, and comfortable environment for students, including appropriate social, financial, housekeeping, dietary, and maintenance services. Objectives to meet this goal include:

- Improving the efficiency of utility usage.

- Reducing long-term maintenance and repair costs through preventive maintenance.

- Providing safe and dependable transportation for students and staff.

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

## School for the Deaf

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Administrative Services	308,580	257,418	251,819	249,881	251,856
Instruction	6,887,718	7,361,594	7,150,248	7,088,467	7,065,791
Support Services	2,053,547	2,162,675	2,112,255	2,099,509	2,113,492
Debt Service & Capital Improvements	939,108	1,172,313	383,272	1,089,270	868,272
<b>Total Expenditures</b>	<b>\$10,188,953</b>	<b>\$10,954,000</b>	<b>\$9,897,594</b>	<b>\$10,527,127</b>	<b>\$10,299,411</b>
Expenditures by Object					
Salaries & Wages	7,748,311	8,528,805	8,359,954	8,283,489	8,273,497
Contractual Services	820,872	848,184	813,627	813,627	814,056
Commodities	361,416	354,903	330,291	330,291	332,936
Capital Outlay	310,353	49,795	10,450	10,450	10,650
Debt Service	14,904	11,626	8,211	8,211	4,653
<b>Subtotal: State Operations</b>	<b>\$9,255,856</b>	<b>\$9,793,313</b>	<b>\$9,522,533</b>	<b>\$9,446,068</b>	<b>\$9,435,792</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,274	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$9,262,130</b>	<b>\$9,793,313</b>	<b>\$9,522,533</b>	<b>\$9,446,068</b>	<b>\$9,435,792</b>
Capital Improvements	924,204	1,160,687	375,061	1,081,059	863,619
<b>Total Reportable Expenditures</b>	<b>\$10,186,334</b>	<b>\$10,954,000</b>	<b>\$9,897,594</b>	<b>\$10,527,127</b>	<b>\$10,299,411</b>
Non-expense Items	2,619	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$10,188,953</b>	<b>\$10,954,000</b>	<b>\$9,897,594</b>	<b>\$10,527,127</b>	<b>\$10,299,411</b>
Expenditures by Fund					
State General Fund	8,682,249	8,793,201	8,696,488	8,620,992	8,694,468
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	814,747	1,160,687	375,061	1,081,059	863,619
Other Funds	582,500	1,000,112	826,045	825,076	741,324
<b>Total Expenditures by Fund</b>	<b>\$10,079,496</b>	<b>\$10,954,000</b>	<b>\$9,897,594</b>	<b>\$10,527,127</b>	<b>\$10,299,411</b>
FTE Positions	143.50	143.50	143.50	143.50	143.50
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>143.50</b>	<b>143.50</b>	<b>143.50</b>	<b>143.50</b>	<b>143.50</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of students achieving individualized education plan goals	84.6 %	85.0 %	85.0 %	90.0 %
Number of students attending extended school year on campus	84	85	85	90

# Board of Regents

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**Mission.** The Kansas Board of Regents will pursue measurable continuous improvement in the quality and effectiveness of the public postsecondary educational system in Kansas while expanding participation for all qualified Kansans. To achieve that mission, the Board will demand accountability, focus resources, and advocate powerfully.

**Operations.** The Board of Regents consists of nine members appointed by the Governor to four-year overlapping terms. The Board is responsible for governing the six state universities and is the statewide coordinating board for the state's 32 public higher education institutions (six state universities, a municipal university, 19 community colleges, and six technical colleges).

The Board also administers the state's student financial aid programs, adult education, GED, and career and technical education programs. Many of these programs are coordinated with the State Department of Education and other cabinet agencies. The Board also authorizes private, proprietary schools and out-of-state institutions to operate in Kansas.

**Goals and Objectives.** The Board of Regents strategic agenda, *Foresight 2020*, includes three critical goals:

Increase higher education attainment among Kansans.

Improve alignment of the state's higher education system with the needs of the economy.

Ensure state university excellence.

More information about *Foresight 2020* can be found at: [http://www.kansasregents.org/about/foresight\\_2020](http://www.kansasregents.org/about/foresight_2020).

Taken together, the annual report on *Foresight 2020* and the annual review of institutional performance indicators provide a comprehensive picture of where the system stands in the critical components of *Foresight* and of the progress individual institutions are making on their specific performance agreements. In years when funds are appropriated to the Board for

distribution, the Board determines an allocation according to an institution's level of compliance with its performance agreement. The model emphasizes rewarding progress as well as completion by measuring improvement from the baseline, not upon meeting set targets.

As the Board has focused on increasing the educational attainment of Kansans, a collaborative effort has succeeded in a growing number of guaranteed transfer of courses among public institutions. Growing from 17 courses in the first year, the Board has approved 66 courses for transfer in the current academic year with another ten under review.

**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. KSA 74-3202d establishes improvement plans for the public higher education institutions in Kansas and ties the awarding of new state funds to these improvement plans. 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 at that time 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. In 1999, 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 also transferred to the Board powers and duties from the State Board of Education relating to postsecondary and adult education. The Act gives the Board responsibility for coordination of higher education in Kansas.



## Board of Regents

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	7,832,813	7,136,116	7,019,188	7,005,145	7,024,603
Student Financial Assistance	20,965,488	21,506,598	21,086,943	24,086,943	27,086,943
Postsecondary Education	185,553,783	179,139,567	179,118,108	180,118,108	180,146,108
Debt Service & Capital Improvements	289,544	107,375	35,000,000	35,000,000	35,000,000
<b>Total Expenditures</b>	<b>\$214,641,628</b>	<b>\$207,889,656</b>	<b>\$242,224,239</b>	<b>\$246,210,196</b>	<b>\$249,257,654</b>
Expenditures by Object					
Salaries & Wages	5,178,286	5,228,319	5,129,084	5,115,041	5,147,235
Contractual Services	2,257,754	1,774,129	1,758,066	1,758,066	1,746,504
Commodities	50,814	49,970	49,037	49,037	48,365
Capital Outlay	138,647	110,698	110,001	110,001	109,499
Debt Service	289,544	107,375	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,915,045</b>	<b>\$7,270,491</b>	<b>\$7,046,188</b>	<b>\$7,032,145</b>	<b>\$7,051,603</b>
Aid to Local Governments	181,984,753	176,313,463	176,292,004	176,292,004	176,320,004
Other Assistance	24,028,674	23,767,702	23,348,047	27,348,047	30,348,047
<b>Subtotal: Operating Expenditures</b>	<b>\$213,928,472</b>	<b>\$207,351,656</b>	<b>\$206,686,239</b>	<b>\$210,672,196</b>	<b>\$213,719,654</b>
Capital Improvements	--	--	35,000,000	35,000,000	35,000,000
<b>Total Reportable Expenditures</b>	<b>\$213,928,472</b>	<b>\$207,351,656</b>	<b>\$241,686,239</b>	<b>\$245,672,196</b>	<b>\$248,719,654</b>
Non-expense Items	713,156	538,000	538,000	538,000	538,000
<b>Total Expenditures by Object</b>	<b>\$214,641,628</b>	<b>\$207,889,656</b>	<b>\$242,224,239</b>	<b>\$246,210,196</b>	<b>\$249,257,654</b>
Expenditures by Fund					
State General Fund	197,415,113	191,136,859	190,525,904	194,516,435	197,525,959
Water Plan Fund	--	--	--	--	--
EDIF	4,216,019	4,260,879	4,220,275	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	35,000,000	35,000,000	35,000,000
Other Funds	13,010,496	12,491,918	12,478,060	12,473,486	12,511,420
<b>Total Expenditures by Fund</b>	<b>\$214,641,628</b>	<b>\$207,889,656</b>	<b>\$242,224,239</b>	<b>\$246,210,196</b>	<b>\$249,257,654</b>
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>62.50</b>	<b>62.50</b>	<b>62.50</b>	<b>62.50</b>	<b>62.50</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. The responsibilities of the central office staff include research and analysis on academic and financial issues and analysis of facility needs, institutional program review, and carrying out the various programs administered by the Board. The Administration Program manages a common database for all postsecondary institutions called the Kansas Higher Education Data System and coordinates a wide array of other data collections related to postsecondary education in Kansas for use by the Board and other policy makers.

The Postsecondary Technical Education Authority (TEA) was established in 2007. The 12-member TEA has delegated authority from the Board of Regents for the statewide coordination and supervision of postsecondary technical education, new technical education programs and contract training in coordination with federal and state agencies and Kansas business and industry.

Another important role for the Administration Program is oversight of the federal Carl D. Perkins Vocational and Technical Education Grant. The federal grant is shared with the Kansas State Department of Education, 85.0 percent of the Board's

share is distributed to local institutions for their technical education programs.

In 2004, the Board of Regents was charged with administration of the Private and Out of State Educational Institution Act. Ever greater numbers of private and out of state institutions have appeared in Kansas, seeking authorization for degree programs. In 2005, 61 schools were approved. That number grew to 206 in FY 2014. An institution approved by the Kansas Board of Regents goes through a comprehensive and rigorous process to ensure it is educationally sound, financially stable, and well run.

**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.

**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. The 1999 Kansas Higher Education Coordination Act abolished and then reconstituted the State Board of Regents to grant additional powers and duties related to the financing of postsecondary educational institutions.

*Board of Regents*  
**Administration**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,178,286	5,228,319	5,129,084	5,115,041	5,147,235
Contractual Services	2,142,754	1,659,129	1,643,066	1,643,066	1,631,504
Commodities	50,814	49,970	49,037	49,037	48,365
Capital Outlay	138,647	110,698	110,001	110,001	109,499
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,510,501</b>	<b>\$7,048,116</b>	<b>\$6,931,188</b>	<b>\$6,917,145</b>	<b>\$6,936,603</b>
Aid to Local Governments	29,545	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$7,540,046</b>	<b>\$7,048,116</b>	<b>\$6,931,188</b>	<b>\$6,917,145</b>	<b>\$6,936,603</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$7,540,046</b>	<b>\$7,048,116</b>	<b>\$6,931,188</b>	<b>\$6,917,145</b>	<b>\$6,936,603</b>
Non-expense Items	292,767	88,000	88,000	88,000	88,000
<b>Total Expenditures by Object</b>	<b>\$7,832,813</b>	<b>\$7,136,116</b>	<b>\$7,019,188</b>	<b>\$7,005,145</b>	<b>\$7,024,603</b>
Expenditures by Fund					
State General Fund	4,350,163	4,238,853	4,154,928	4,145,459	4,154,983
Water Plan Fund	--	--	--	--	--
EDIF	29,545	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,453,105	2,897,263	2,864,260	2,859,686	2,869,620
<b>Total Expenditures by Fund</b>	<b>\$7,832,813</b>	<b>\$7,136,116</b>	<b>\$7,019,188</b>	<b>\$7,005,145</b>	<b>\$7,024,603</b>
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>62.50</b>	<b>62.50</b>	<b>62.50</b>	<b>62.50</b>	<b>62.50</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of goals met in the development of the postsecondary database	100.0 %	100.0 %	100.0 %	100.0 %

## Student Financial Assistance

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**Operations.** The Board of Regents administers various grant and scholarship programs. These grant and scholarship programs provide aid to financially needy and academically gifted students attending both public and private institutions in Kansas.

The Board also administers programs designed to reduce the shortage of practitioners in certain professional fields. These programs include opportunities in osteopathy, nursing, optometry, and teaching. 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 within the state. Students who fail to meet the program's service requirements must repay the scholarship with interest to be used to finance additional scholarships. The staff who manage these programs are budgeted in the Administration program.

**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 Career Technical Workforce Grant. 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 74-3278 et seq. authorized 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 2015 Supp. 75-4364 provides tuition and fee waivers for dependents of public safety officers and members of the military who died in the line of duty. KSA 74-3255 et seq. authorize tuition waivers for students participating in the Kansas Reserve Officers' Training Corps. The 2015 Legislature enacted House Bill 2154 which authorizes all veterans eligible for federal education benefits, along with all current members of the armed forces, to be charged in-state tuition rates at all 32 public postsecondary colleges and universities in Kansas, effective July 1, 2015, regardless of time spent in the state.

The Tuition Grant and the Regents Supplemental Grant Programs were consolidated into the Kansas Comprehensive Grant Program in 1998. The Legislature consolidated all teacher scholarships into one program under KSA 74-32,101 et seq.

## Student Financial Assistance

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	20,965,488	21,506,598	21,086,943	24,086,943	27,086,943
<b>Subtotal: Operating Expenditures</b>	<b>\$20,965,488</b>	<b>\$21,506,598</b>	<b>\$21,086,943</b>	<b>\$24,086,943</b>	<b>\$27,086,943</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$20,965,488</b>	<b>\$21,506,598</b>	<b>\$21,086,943</b>	<b>\$24,086,943</b>	<b>\$27,086,943</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$20,965,488</b>	<b>\$21,506,598</b>	<b>\$21,086,943</b>	<b>\$24,086,943</b>	<b>\$27,086,943</b>
Expenditures by Fund					
State General Fund	20,868,738	21,435,598	21,015,943	24,015,943	27,015,943
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	96,750	71,000	71,000	71,000	71,000
<b>Total Expenditures by Fund</b>	<b>\$20,965,488</b>	<b>\$21,506,598</b>	<b>\$21,086,943</b>	<b>\$24,086,943</b>	<b>\$27,086,943</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of awards made	10,627	10,795	10,795	10,795

## Postsecondary Education

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**Operations.** This program implements the Board's responsibilities relating to the distribution of state and federal aid to community colleges, technical colleges, Washburn University, and state universities for specific enhancements appropriated to the Board. State and federal funds for services delivered through local Adult Basic Education programs to adults without a high school diploma are included in this program. There are about 230,000 adults in Kansas who do not have a high school diploma.

The Experimental Program to Stimulate Competitive Research (EPSCoR) was added to the Board of Regents in FY 2012. This program had previously been in the Kansas Technology Enterprise Corporation budget and is designed to encourage university partnerships with industry and stimulate sustainable science and technology infrastructure improvements in states that historically have received a disproportionately low share of federal research dollars. The Board has responsibility for oversight of the state's matching EPSCoR funds and selecting projects that receive those matching funds.

In FY 2013, the Career Technical Education Program was created to encourage high school students to obtain a technical certification. By FY 2016, the program had grown to over 10,000 students. Tuition is provided by the state, and by the 2015-2016 academic year, nearly 80,000 college credit hours were earned by high school students.

The Accelerating Opportunity: Kansas (AO-K) initiative offers students in adult education programs

the opportunity to receive career and technical education at the same time as adult basic skills instruction. AO-K is a partnership between the Board of Regents and the Department of Commerce with financial support from the Department for Children and Families' Temporary Assistance for Needy Families (TANF) funds. The ultimate outcome is improving program participants' prospects for employment and higher wage earnings.

**Goals and Objectives.** The Postsecondary Education Program has established the following goals consistent with the Board's *Foresight 2020* plan:

Increase higher education attainment among Kansas.

Improve alignment of the state's higher education system with the needs of the economy.

Ensure state university excellence.

**Statutory History.** During the 1999 Legislative Session the Kansas Higher Education Coordination Act was passed. It can be found in 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 arrangement for community colleges and Washburn University.

The 2012 Legislature authorized the Career Technical Education Program. It can be found in KSA 2015 Supp. 72-4489.

## Postsecondary Education

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	115,000	115,000	115,000	115,000	115,000
Commodities	--	--	--	--	--
Capital Outlay	0	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>
Aid to Local Governments	181,955,208	176,313,463	176,292,004	176,292,004	176,320,004
Other Assistance	3,063,186	2,261,104	2,261,104	3,261,104	3,261,104
<b>Subtotal: Operating Expenditures</b>	<b>\$185,133,394</b>	<b>\$178,689,567</b>	<b>\$178,668,108</b>	<b>\$179,668,108</b>	<b>\$179,696,108</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$185,133,394</b>	<b>\$178,689,567</b>	<b>\$178,668,108</b>	<b>\$179,668,108</b>	<b>\$179,696,108</b>
Non-expense Items	420,389	450,000	450,000	450,000	450,000
<b>Total Expenditures by Object</b>	<b>\$185,553,783</b>	<b>\$179,139,567</b>	<b>\$179,118,108</b>	<b>\$180,118,108</b>	<b>\$180,146,108</b>
Expenditures by Fund					
State General Fund	171,906,668	165,355,033	165,355,033	166,355,033	166,355,033
Water Plan Fund	--	--	--	--	--
EDIF	4,186,474	4,260,879	4,220,275	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,460,641	9,523,655	9,542,800	9,542,800	9,570,800
<b>Total Expenditures by Fund</b>	<b>\$185,553,783</b>	<b>\$179,139,567</b>	<b>\$179,118,108</b>	<b>\$180,118,108</b>	<b>\$180,146,108</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Certificates and degrees awarded	44,401	46,551	48,702	50,852

## **Debt Service & Capital Improvements**

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**Operations.** The Board of Regents distributes a lump sum from the State Educational Building Fund to the state universities for rehabilitation and repair projects for 423 mission critical campus buildings. The universities also use interest earnings on their funds that previously went to the State General Fund, and they reallocate internal university funds as an effort to keep up with the most critical maintenance issues.

In the past, the Board of Regents has used bonding for capital improvements and to enhance research and development at the universities. During the 2002 Legislative Session, the Regents were authorized to bond \$120.0 million for capital improvements related to research and development projects. That amount of funding was increased by \$5.0 million in FY 2005. The agreement was that \$50.0 million in debt service would be paid by the state and the remaining amount would be paid by the respective universities. The

state's obligation was met in FY 2015. For FY 2008 and FY 2009, bonding of \$20.0 million annually for infrastructure maintenance at Washburn University, community and technical colleges was approved. The institutions pay the capital and the state pays the interest. The majority of bonding and capital improvements is done directly at the universities with approval from the Board and the Legislature.

**Statutory History.** In 1941, an annual property tax levy of one mill was passed for the benefit of state institutions of higher learning, KSA76-6b01et seq. The revenue is placed in the Educational Building Fund and can be used for infrastructure maintenance and debt service. The annual funding available is approximately \$35.0 million. The use of interest has also been authorized to be used for deferred maintenance projects rather than going to the State General Fund, KSA 76-762.



## Debt Service & Capital Improvements

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	289,544	107,375	--	--	--
Operating Adjustments	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$289,544</b>	<b>\$107,375</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$289,544</b>	<b>\$107,375</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Capital Improvements	--	--	35,000,000	35,000,000	35,000,000
<b>Total Reportable Expenditures</b>	<b>\$289,544</b>	<b>\$107,375</b>	<b>\$35,000,000</b>	<b>\$35,000,000</b>	<b>\$35,000,000</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$289,544</b>	<b>\$107,375</b>	<b>\$35,000,000</b>	<b>\$35,000,000</b>	<b>\$35,000,000</b>
Expenditures by Fund					
State General Fund	289,544	107,375	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	35,000,000	35,000,000	35,000,000
Other Funds	--	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$289,544</b>	<b>\$107,375</b>	<b>\$35,000,000</b>	<b>\$35,000,000</b>	<b>\$35,000,000</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

# Emporia State University

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**Mission.** The mission of Emporia State University is preparing students for lifelong learning, rewarding careers, and adaptive leadership. The strategic plan of the University is to be adaptive and responsive and to engage faculty, students and staff to react quickly and positively to the unique challenges of a dynamic society. Students' success in that endeavor will require not only the foundations of the major program of study, but the exercise of adaptive leadership skills through broad involvement in the common good.

**Operations.** Emporia State University, established as the Kansas Normal School in 1863 to furnish teachers for the state, became known for its achievements in preparing teachers and serving public schools. Exceptional strength in the basic academic disciplines enables the University to excel in teacher education. The University has evolved into a medium-sized institution servicing the state through high quality programs of instruction, research, and community service. In addition to teacher education, it provides leadership in library and information management and offers state of the art programs in business, arts and sciences, and an Honors College.

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

Pursue distinctive initiative in curricula and programs that will foster vibrant communities.

Enrich the student experience with opportunities for leadership development and practice.

Enhance the competitive role of Kansas by achieving the state's goals for public higher education.

Create a culture of adaptive change as the foundation for innovation and growth.

**Statutory History.** Emporia State University was established in 1863 by KSA 76-601 et seq. Its original name was Kansas Normal School. That was changed to Kansas State Teachers College in 1923, Emporia Kansas State College in 1974, and Emporia State University in 1977. The act was repealed in 1970, and the University, as are other state universities, is now under the Board of Regents, as provided for in KSA 76-711 et seq.

## Emporia State University

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Institutional Support	8,298,932	10,019,158	9,839,525	9,822,439	9,870,169
Instruction	30,375,847	31,946,970	31,314,468	31,270,424	31,266,852
Academic Support	11,776,633	11,985,630	11,811,176	11,791,505	11,844,372
Student Services	10,516,874	11,408,538	11,275,302	11,261,669	11,303,985
Research	440,965	284,773	284,764	284,702	284,786
Public Service	2,203,243	2,601,043	2,553,523	2,550,490	2,561,043
Student Aid	11,492,045	10,828,339	10,828,339	10,828,339	10,828,339
Auxiliary Enterprises	4,144,873	4,827,686	4,781,262	4,763,995	4,796,552
Physical Plant	8,179,953	8,915,193	8,837,339	8,791,889	8,860,675
Debt Service & Capital Improvements	5,519,052	8,262,770	25,516,385	25,516,385	15,516,735
<b>Total Expenditures</b>	<b>\$92,948,417</b>	<b>\$101,080,100</b>	<b>\$117,042,083</b>	<b>\$116,881,837</b>	<b>\$107,133,508</b>
Expenditures by Object					
Salaries & Wages	56,784,390	61,320,685	60,867,868	60,707,622	61,109,190
Contractual Services	11,949,398	11,672,040	11,526,221	11,526,221	11,374,946
Commodities	2,317,554	2,802,217	2,801,967	2,801,967	2,801,481
Capital Outlay	2,423,730	4,036,355	3,344,485	3,344,485	3,345,999
Debt Service	774,056	731,510	684,385	684,385	634,735
Operating Adjustment	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$74,249,128</b>	<b>\$80,562,807</b>	<b>\$79,224,926</b>	<b>\$79,064,680</b>	<b>\$79,266,351</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,113,256	9,946,624	9,946,624	9,946,624	9,946,624
<b>Subtotal: Operating Expenditures</b>	<b>\$85,362,384</b>	<b>\$90,509,431</b>	<b>\$89,171,550</b>	<b>\$89,011,304</b>	<b>\$89,212,975</b>
Capital Improvements	4,744,996	7,531,260	24,832,000	24,832,000	14,882,000
<b>Total Reportable Expenditures</b>	<b>\$90,107,380</b>	<b>\$98,040,691</b>	<b>\$114,003,550</b>	<b>\$113,843,304</b>	<b>\$104,094,975</b>
Non-expense Items	2,841,037	3,039,409	3,038,533	3,038,533	3,038,533
<b>Total Expenditures by Object</b>	<b>\$92,948,417</b>	<b>\$101,080,100</b>	<b>\$117,042,083</b>	<b>\$116,881,837</b>	<b>\$107,133,508</b>
Expenditures by Fund					
State General Fund	29,810,819	30,750,258	30,336,743	30,247,999	30,325,925
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,792,560	5,070,792	--	--	--
Other Funds	61,345,038	65,259,050	86,705,340	86,633,838	76,807,583
<b>Total Expenditures by Fund</b>	<b>\$92,948,417</b>	<b>\$101,080,100</b>	<b>\$117,042,083</b>	<b>\$116,881,837</b>	<b>\$107,133,508</b>
FTE Positions	804.65	804.65	804.65	804.65	804.65
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>804.65</b>	<b>804.65</b>	<b>804.65</b>	<b>804.65</b>	<b>804.65</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
New grant funding (in millions)	\$1.6	\$2.5	\$2.5	\$2.5
Student to faculty ratio	18:1	18:1	18:1	18:1
Student credit hours generated through on-line courses	35,676	36,000	36,000	36,500

# Fort Hays State University

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**Mission.** The mission of Fort Hays State University is to provide accessible quality education to Kansas, the nation, and the world through an innovative community of teacher-scholars and professionals to develop engaged global citizen leaders.

**Operations.** Fort Hays State University is located near the City of Hays on land which was once the Fort Hays Military Reservation. The main campus is located on approximately 200 acres, with the balance used largely for agricultural purposes and student vocational projects.

The programs of the University include curricula leading to liberal arts degrees at both the bachelor's and master's levels. Professional curricula are offered through preparatory courses in engineering, dentistry, forestry, medical technology, medicine, pharmacy, theology, and law. Applied arts degrees are offered in agriculture, business, elementary education, home economics, industrial arts, physical education, and nursing. The Virtual College serves 44 western Kansas counties, but provides courses across the state. The College is involved in strategic partnerships with other educational providers, as well as public and private organizations.

**Goals and Objectives.** One goal of the University is to improve learner outcomes. To meet this goal the University will:

Emphasize instruction of essential foundational skills and implement the Undergraduate Research Experience project.

A second goal is to increase enrollment. To meet this goal, the University will:

Increase the number of Kansas adult learners served.

Increase Hispanic student enrollment.

A third goal of the University is to align its efforts with the needs of the state. This goal is achieved through the following objectives:

Continue partnership with the North Central Kansas Technical College.

Regularly review the University mission, vision, values, role and scope.

A fourth goal of the University is to maintain persistence in retention of students by:

Increasing marketing towards its traditional student population.

Increasing enrollment in virtual learning.

Improving transfer student success.

**Statutory History.** In March 1900, Congress passed legislation granting Kansas the abandoned Fort Hays Military Reservation to establish a western branch of the State Normal School. It became a separate institution in 1915 called the Fort Hays Normal School. Since that time it has gone through several name changes. The last one occurred when the 1977 Legislature changed the name to Fort Hays State University (KSA 76-737). This also changed the institution from a college to a university. The University is governed by the State Board of Regents (KSA 76-711 et seq.).

## Fort Hays State University

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
Institutional Support	8,144,888	7,351,599	7,382,875	7,365,207	7,471,426
Instructional Services	42,739,182	47,911,628	48,634,057	48,553,468	49,463,358
Academic Support	17,118,720	17,085,279	17,313,397	17,284,348	17,479,340
Student Services	10,367,428	8,340,751	8,400,702	8,381,271	8,514,134
Research	664,391	505,776	506,199	506,193	506,625
Public Service	5,601,392	2,071,835	2,108,924	2,106,905	2,138,365
Student Aid	20,677,149	19,928,132	19,878,973	19,878,973	19,878,973
Auxiliary	9,332,413	8,801,789	8,892,280	8,875,349	8,937,225
Physical Plant/Central Svcs	7,004,576	7,324,176	7,197,301	7,147,415	7,267,376
Debt Service & Capital Improvements	10,528,874	31,432,776	11,536,160	11,536,160	9,048,908
<b>Total Expenditures</b>	<b>\$132,179,013</b>	<b>\$150,753,741</b>	<b>\$131,850,868</b>	<b>\$131,635,289</b>	<b>\$130,705,730</b>
<b>Expenditures by Object</b>					
Salaries & Wages	70,180,392	71,673,913	72,590,413	72,374,834	73,932,527
Contractual Services	15,065,945	15,366,209	15,492,611	15,492,611	15,492,611
Commodities	4,943,211	4,938,390	4,938,390	4,938,390	4,938,390
Capital Outlay	6,148,946	6,024,435	6,024,435	6,024,435	6,024,435
Debt Service	213,625	1,155,325	1,110,274	1,110,274	1,043,865
Operating Adjustment	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$96,552,119</b>	<b>\$99,158,272</b>	<b>\$100,156,123</b>	<b>\$99,940,544</b>	<b>\$101,431,828</b>
Aid to Local Governments	638,821	--	--	--	--
Other Assistance	21,318,018	21,268,859	21,268,859	21,268,859	21,268,859
<b>Subtotal: Operating Expenditures</b>	<b>\$118,508,958</b>	<b>\$120,427,131</b>	<b>\$121,424,982</b>	<b>\$121,209,403</b>	<b>\$122,700,687</b>
Capital Improvements	10,315,249	30,277,451	10,425,886	10,425,886	8,005,043
<b>Total Reportable Expenditures</b>	<b>\$128,824,207</b>	<b>\$150,704,582</b>	<b>\$131,850,868</b>	<b>\$131,635,289</b>	<b>\$130,705,730</b>
Non-expense Items	3,354,806	49,159	--	--	--
<b>Total Expenditures by Object</b>	<b>\$132,179,013</b>	<b>\$150,753,741</b>	<b>\$131,850,868</b>	<b>\$131,635,289</b>	<b>\$130,705,730</b>
<b>Expenditures by Fund</b>					
State General Fund	32,086,541	32,803,109	32,532,898	32,434,255	32,518,474
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,069,978	3,897,032	--	--	--
Other Funds	98,022,494	114,053,600	99,317,970	99,201,034	98,187,256
<b>Total Expenditures by Fund</b>	<b>\$132,179,013</b>	<b>\$150,753,741</b>	<b>\$131,850,868</b>	<b>\$131,635,289</b>	<b>\$130,705,730</b>
FTE Positions	891.70	932.25	932.25	932.25	932.25
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>891.70</b>	<b>932.25</b>	<b>932.25</b>	<b>932.25</b>	<b>932.25</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Six-year graduation rate	43.0 %	43.0 %	44.0 %	45.0 %
Student to faculty ratio	16:1	17:1	17:1	17:1

# Kansas State University

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**Mission.** Kansas State University is a comprehensive, research, land-grant institution serving students and the people of Kansas. The mission of the University is to foster excellent teaching, research, and service that develop a highly skilled and educated citizenry necessary to advancing the well-being of Kansas, the nation, and the international community.

As an institution, Kansas State University embraces diversity, encourages engagement, and is committed to the discovery of knowledge, the education of undergraduate and graduate students, and improvement in the quality of life and standard of living of those they serve.

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

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

The University provides undergraduate students with instructional services through the eight undergraduate colleges of agriculture, arts and sciences, engineering, business administration, architecture and design, human ecology, education, and technology. The College of Technology, located in Salina, provides technical education and training in engineering, science, and aeronautical technologies.

**Goals and Objectives.** The following goals have been established by this university:

Improve student learning in general education and the majors by first positioning students to learn and then giving them the opportunity to demonstrate their knowledge.

Continue the development of programs and approaches that serve current at-risk and underserved populations.

Provide campus-based learners with educational experiences aligned directly with the workforce demands of Kansas, specifically in the areas of Public Health, Animal Health, and Biotechnology.

Increase financial support from extramural sources.

Improve civic and community engagement with Kansas and Kansas' communities by building collaborative, reciprocal, and mutually beneficial partnerships, resulting in the exchange of new knowledge.

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

# Kansas State University

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
Institutional Support	33,931,876	39,179,828	39,239,597	39,150,571	39,322,319
Institutional Services	185,664,942	201,073,722	197,829,956	197,524,872	198,028,710
Academic Support	43,399,750	48,037,772	47,449,615	47,365,679	47,547,483
Student Services	31,423,066	33,172,519	33,162,089	33,096,135	33,234,834
Research	77,719,892	76,163,397	76,669,824	74,970,689	70,635,016
Public Service	15,466,949	16,038,278	16,000,324	15,990,207	16,018,754
Student Aid	187,359,073	193,599,766	193,599,766	193,599,766	193,599,766
Auxiliary	44,959,609	59,137,908	59,098,735	58,913,220	59,216,075
Physical Plant	34,655,839	39,202,480	39,558,372	39,423,626	39,236,111
Debt Service & Capital Improvements	89,143,392	57,067,193	35,779,369	32,084,125	30,959,167
<b>Total Expenditures</b>	<b>\$743,724,388</b>	<b>\$762,672,863</b>	<b>\$738,387,647</b>	<b>\$732,118,890</b>	<b>\$727,798,235</b>
<b>Expenditures by Object</b>					
Salaries & Wages	327,789,688	347,190,520	345,112,676	344,164,056	346,097,501
Contractual Services	78,569,491	90,468,009	89,548,461	87,923,568	85,760,626
Commodities	22,529,737	26,628,552	26,628,552	26,628,552	24,418,441
Capital Outlay	14,953,957	17,651,883	17,651,883	17,651,883	16,897,098
Debt Service	12,541,352	15,190,135	14,379,934	12,494,690	11,960,988
Operating Adjustment	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$456,384,225</b>	<b>\$497,129,099</b>	<b>\$493,321,506</b>	<b>\$488,862,749</b>	<b>\$485,134,654</b>
Aid to Local Governments	37,283	44,059	44,059	44,059	44,059
Other Assistance	78,521,200	92,653,647	92,653,647	92,653,647	92,652,343
<b>Subtotal: Operating Expenditures</b>	<b>\$534,942,708</b>	<b>\$589,826,805</b>	<b>\$586,019,212</b>	<b>\$581,560,455</b>	<b>\$577,831,056</b>
Capital Improvements	76,602,040	41,877,058	21,399,435	19,589,435	18,998,179
<b>Total Reportable Expenditures</b>	<b>\$611,544,748</b>	<b>\$631,703,863</b>	<b>\$607,418,647</b>	<b>\$601,149,890</b>	<b>\$596,829,235</b>
Non-expense Items	132,179,640	130,969,000	130,969,000	130,969,000	130,969,000
<b>Total Expenditures by Object</b>	<b>\$743,724,388</b>	<b>\$762,672,863</b>	<b>\$738,387,647</b>	<b>\$732,118,890</b>	<b>\$727,798,235</b>
<b>Expenditures by Fund</b>					
State General Fund	99,136,520	97,347,640	99,701,245	95,415,086	95,666,797
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	10,800,123	20,740,841	3,695,244	--	--
Other Funds	633,787,745	644,584,382	634,991,158	636,703,804	632,131,438
<b>Total Expenditures by Fund</b>	<b>\$743,724,388</b>	<b>\$762,672,863</b>	<b>\$738,387,647</b>	<b>\$732,118,890</b>	<b>\$727,798,235</b>
FTE Positions	3,840.90	3,877.48	3,877.48	3,877.48	3,877.48
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>3,840.90</b>	<b>3,877.48</b>	<b>3,877.48</b>	<b>3,877.48</b>	<b>3,877.48</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Six-year graduation rate	61.9 %	62.0 %	62.0 %	62.0 %
Extramural support (in millions)	\$129.2	\$130.0	\$130.0	\$130.0
Number of degrees conferred	5,140	5,100	5,100	5,100

# Kansas State University

## Extension Systems & Agriculture Research Programs

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**Mission.** K-State Research and Extension is dedicated to providing a safe, sustainable, competitive food and fiber system and to strong health communities, families, and youth through integrated research, analysis, and education.

**Operations.** Extension Systems and Agriculture Research Programs refers to Kansas State University's Cooperative Extension Service (CES) and the Agricultural Experiment Station. These are now commonly called "K-State Research and Extension" and are integrated programs providing a continuum of development of knowledge and its application.

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

The Public Service Program includes the Cooperative Extension Service as well as International Agricultural Programs. The CES is a research-based educational system with extension agents in each county or district in the state and with specialists in two research-extension centers, two area offices and three academic colleges on the main campus, including Agriculture, Human Ecology, and Engineering.

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

International Agricultural Programs include the International Grains Program established in 1978; the International Meat and Livestock Program of 1985; the Monitoring, Evaluation, and Technical Support Services Program, established in 2012; the USAID Feed the Future Innovation Lab for Applied Wheat Genomics, established in 2013; the USAID Feed the Future Innovation Lab for Collaborative Research on Sorghum and Millet, established in 2013; the USAID Feed the Future Innovation Lab for the Reduction of Post-Harvest Loss, established in 2013; and the USAID Feed the Future Innovation Lab for Collaborative Research on Sustainable Intensification, established in 2014. These programs provide educational information that briefs people from other countries about the marketing, storage, and utilization of products originating in Kansas.

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

Provide innovative, research-based educational programs to address priority issues that will improve the quality of life and economic well-being for Kansans.

Increase the use of best management practices through research and education.

Increase the value of grants received.

Promote food security through research, education, and innovation.

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



## Kansas State University

### Extension Systems & Agriculture Research Programs

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Research	54,125,598	57,494,350	56,960,929	56,873,554	57,055,129
Academic Support	83,363,869	87,942,275	86,877,563	86,755,011	86,877,318
Public Service	547,579	125,651	125,651	125,651	125,651
Physical Plant	2,823,174	170,000	200,000	200,000	75,000
Debt Service & Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$140,860,220</b>	<b>\$145,732,276</b>	<b>\$144,164,143</b>	<b>\$143,954,216</b>	<b>\$144,133,098</b>
Expenditures by Object					
Salaries & Wages	89,783,003	97,236,241	96,360,679	96,150,752	96,614,238
Contractual Services	18,936,792	18,561,593	18,231,540	18,231,540	18,165,228
Commodities	11,242,878	11,383,527	11,097,458	11,097,458	11,097,458
Capital Outlay	4,428,932	4,553,000	4,545,099	4,545,099	4,451,807
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$124,391,605</b>	<b>\$131,734,361</b>	<b>\$130,234,776</b>	<b>\$130,024,849</b>	<b>\$130,328,731</b>
Aid to Local Governments	149,879	152,198	152,198	152,198	152,198
Other Assistance	13,341,296	13,547,688	13,449,140	13,449,140	13,449,140
<b>Subtotal: Operating Expenditures</b>	<b>\$137,882,780</b>	<b>\$145,434,247</b>	<b>\$143,836,114</b>	<b>\$143,626,187</b>	<b>\$143,930,069</b>
Capital Improvements	2,823,174	170,000	200,000	200,000	75,000
<b>Total Reportable Expenditures</b>	<b>\$140,705,954</b>	<b>\$145,604,247</b>	<b>\$144,036,114</b>	<b>\$143,826,187</b>	<b>\$144,005,069</b>
Non-expense Items	291,119	267,000	267,000	267,000	267,000
<b>Total Expenditures by Object</b>	<b>\$140,997,073</b>	<b>\$145,871,247</b>	<b>\$144,303,114</b>	<b>\$144,093,187</b>	<b>\$144,272,069</b>
Expenditures by Fund					
State General Fund	44,927,198	46,061,563	45,677,617	45,580,597	45,668,583
Water Plan Fund	--	--	--	--	--
EDIF	297,050	294,947	295,046	294,348	294,608
Children's Initiatives Fund	--	--	--	--	--
Building Funds	639,574	--	--	--	--
Other Funds	95,133,251	99,514,737	98,330,451	98,218,242	98,308,878
<b>Total Expenditures by Fund</b>	<b>\$140,997,073</b>	<b>\$145,871,247</b>	<b>\$144,303,114</b>	<b>\$144,093,187</b>	<b>\$144,272,069</b>
FTE Positions	1,107.21	1,096.97	1,096.97	1,096.97	1,096.97
Non-FTE Unclassified Permanent	--	--	--	--	--

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of new research grants	619	500	500	500
Number of renewed research grants	32	32	32	32
Dollar value of grant receipts (in millions)	\$48.6	\$52.0	\$54.0	\$56.0

# Kansas State University—Veterinary Medical Center

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**Mission.** The mission of the Kansas State University College of Veterinary Medicine is to promote animal and human health through innovation and excellence in education and research. The College is dedicated to scholarship through innovation and excellence in teaching, research, and service to promote animal and human health for the public good. It is committed to creating an environment that is fulfilling and rewarding, being recognized for good communication, productive collaboration, mutual respect, diversity, integrity, and honesty.

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

Three departments operate within the academic program: anatomy and physiology, clinical sciences, and diagnostic medicine/pathobiology. Courses taken during the first two years of the professional curriculum consist of lectures and highly structured laboratory training, while contact with animals becomes a prominent part of the training provided through the clinical courses and fourth year rotations in the Veterinary Medical Teaching Hospital. The

College also provides limited instruction to non-veterinary students.

The enrollment in each incoming class can be up to 112 students. Selection for admission to the College of Veterinary Medicine is based first on individual merit of qualified applicants who are Kansas residents. After the selection of Kansas students is made, students are chosen from states with which Kansas State University has a contract to provide veterinary medical education and who are certified by their states as residents. A limited number of at-large students may be considered after highly qualified Kansas residents and certified residents of contract states, such as North Dakota, are selected.

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

Maintain the standard of excellence required for full accreditation by the Council of Education of the American Veterinary Medical Association.

Pursue excellence in veterinary medical education.

Continue the development of a nationally competitive research program with emphasis on regional problems that affect the economy of Kansas.

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

## Kansas State University—Veterinary Medical Center

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
Instructional Services	33,005,203	37,239,255	37,507,671	37,439,085	37,450,537
Academic Support	6,921,779	6,667,693	6,589,756	6,574,053	6,606,731
Research	24,946	403,820	404,857	401,271	406,095
Public Service	5,442,523	3,891,837	3,868,698	3,853,407	3,879,250
Student Aid	402,572	400,000	400,000	400,000	400,000
Physical Plant	2,098,976	2,122,823	2,142,903	2,131,181	2,148,560
Capital Improvements	512,074	9,640,900	1,300,000	1,300,000	--
<b>Total Expenditures</b>	<b>\$48,408,073</b>	<b>\$60,366,328</b>	<b>\$52,213,885</b>	<b>\$52,098,997</b>	<b>\$50,891,173</b>
<b>Expenditures by Object</b>					
Salaries & Wages	36,109,134	36,968,635	36,463,435	36,348,547	36,561,462
Contractual Services	5,129,901	5,932,858	5,932,858	5,932,858	5,932,858
Commodities	2,790,239	3,280,696	3,974,353	3,974,353	3,853,614
Capital Outlay	3,217,201	3,786,273	3,786,273	3,786,273	3,786,273
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$47,246,475</b>	<b>\$49,968,462</b>	<b>\$50,156,919</b>	<b>\$50,042,031</b>	<b>\$50,134,207</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	607,847	715,966	715,966	715,966	715,966
<b>Subtotal: Operating Expenditures</b>	<b>\$47,854,322</b>	<b>\$50,684,428</b>	<b>\$50,872,885</b>	<b>\$50,757,997</b>	<b>\$50,850,173</b>
Capital Improvements	512,074	9,640,900	1,300,000	1,300,000	--
<b>Total Reportable Expenditures</b>	<b>\$48,366,396</b>	<b>\$60,325,328</b>	<b>\$52,172,885</b>	<b>\$52,057,997</b>	<b>\$50,850,173</b>
Non-expense Items	41,677	41,000	41,000	41,000	41,000
<b>Total Expenditures by Object</b>	<b>\$48,408,073</b>	<b>\$60,366,328</b>	<b>\$52,213,885</b>	<b>\$52,098,997</b>	<b>\$50,891,173</b>
<b>Expenditures by Fund</b>					
State General Fund	14,247,551	14,581,835	14,400,747	14,368,141	14,397,013
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	202,825	--	--	--	--
Other Funds	33,957,697	45,784,493	37,813,138	37,730,856	36,494,160
<b>Total Expenditures by Fund</b>	<b>\$48,408,073</b>	<b>\$60,366,328</b>	<b>\$52,213,885</b>	<b>\$52,098,997</b>	<b>\$50,891,173</b>
FTE Positions	342.64	361.08	361.08	361.08	361.08
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>342.64</b>	<b>361.08</b>	<b>361.08</b>	<b>361.08</b>	<b>361.08</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Four-year graduation rate	99.0 %	98.0 %	98.0 %	98.0 %
Number of animals treated at veterinary teaching hospital	17,588	17,000	17,000	17,000
Research funding (in millions)	\$12.4	\$13.0	\$13.0	\$13.0

# Pittsburg State University

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**Mission.** The 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 will fulfill its statewide mission in technology and economic development through partnerships with secondary and postsecondary educational institutions, businesses, and industries. Excellence in teaching is the primary focus of the institution.

**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. Two-year programs and certificates are offered in a limited number of fields. In order to ensure the highest level of quality in its programs, Pittsburg State University has applied for and received accreditation by nationally recognized organizations. Among others, the University's programs are accredited by the National Council for Accreditation of Teacher Education, the Association to Advance Collegiate Schools of Business International, the Technology Accreditation Commission Accreditation Board for Engineering and Technology, and the Commission on Collegiate Nursing Education.

**Goals and Objectives.** One goal of the University is to increase academic excellence. This goal is achieved through the following objectives:

Make intentional efforts to improve the quality and value of existing educational programs.

Respond to the needs of Kansas and beyond through emerging strategic initiatives.

The University's second goal is to ensure student success. To meet this goal the University will:

Strengthen relationships with students.

Enhance support systems available to students.

Equip students with the tools needed to achieve academic and personal goals.

Another goal of the University is to enrich and advance cultural, economic, and educational opportunities for students. An objective associated with this goal is to:

Create partnerships with global and regional partners and the community of Pittsburg.

The final goal of the University is to anticipate, respond to, and capitalize on opportunities for students. An objective associated with this goal is to:

Foster a responsive and innovative campus culture.

**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 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
Institutional Support	10,337,342	9,183,105	9,044,240	9,024,939	9,066,343
Instructional Services	36,845,014	38,653,509	38,397,235	38,349,315	38,484,350
Academic Support	9,950,607	9,355,271	9,458,762	9,436,071	9,489,863
Student Services	10,498,299	12,857,190	12,874,541	12,855,858	12,899,607
Research	2,404,735	2,552,652	2,400,098	2,398,259	2,402,667
Public Service	2,234,741	2,485,717	2,508,444	2,505,541	2,514,497
Student Aid	13,304,652	13,047,661	13,047,655	13,047,655	13,047,656
Auxiliary	7,870,142	7,173,651	7,244,104	7,228,135	7,255,952
Physical Plant	10,603,525	10,785,034	10,361,586	10,313,769	10,151,675
Debt Service & Capital Improvements	14,017,085	11,418,769	7,110,692	7,110,692	6,830,381
<b>Total Expenditures</b>	<b>\$118,066,142</b>	<b>\$117,512,559</b>	<b>\$112,447,357</b>	<b>\$112,270,234</b>	<b>\$112,142,991</b>
<b>Expenditures by Object</b>					
Salaries & Wages	68,035,381	69,147,421	69,115,305	68,938,182	69,341,406
Contractual Services	12,791,796	16,016,548	15,971,126	15,971,126	15,890,061
Commodities	4,359,078	4,817,429	4,413,770	4,413,770	4,263,266
Capital Outlay	2,657,005	3,082,203	2,806,275	2,806,275	2,787,688
Debt Service	2,719,522	2,504,137	2,387,629	2,387,629	2,269,688
Operating Adjustments	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$90,562,782</b>	<b>\$95,567,738</b>	<b>\$94,694,105</b>	<b>\$94,516,982</b>	<b>\$94,552,109</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,558,878	13,030,189	13,030,189	13,030,189	13,030,189
<b>Subtotal: Operating Expenditures</b>	<b>\$104,121,660</b>	<b>\$108,597,927</b>	<b>\$107,724,294</b>	<b>\$107,547,171</b>	<b>\$107,582,298</b>
Capital Improvements	11,297,563	8,914,632	4,723,063	4,723,063	4,560,693
<b>Total Reportable Expenditures</b>	<b>\$115,419,223</b>	<b>\$117,512,559</b>	<b>\$112,447,357</b>	<b>\$112,270,234</b>	<b>\$112,142,991</b>
Non-expense Items	2,646,919	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$118,066,142</b>	<b>\$117,512,559</b>	<b>\$112,447,357</b>	<b>\$112,270,234</b>	<b>\$112,142,991</b>
<b>Expenditures by Fund</b>					
State General Fund	34,196,658	35,370,128	34,456,070	34,373,195	34,451,975
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,774,340	4,271,643	--	--	--
Other Funds	81,095,144	77,870,788	77,991,287	77,897,039	77,691,016
<b>Total Expenditures by Fund</b>	<b>\$118,066,142</b>	<b>\$117,512,559</b>	<b>\$112,447,357</b>	<b>\$112,270,234</b>	<b>\$112,142,991</b>
FTE Positions	968.50	1,000.90	1,000.90	1,000.90	1,000.90
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>968.50</b>	<b>1,000.90</b>	<b>1,000.90</b>	<b>1,000.90</b>	<b>1,000.90</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Five-year graduation rate	41.0 %	43.0 %	43.0 %	43.0 %
Percent of undergraduate credit hours taught by full-time faculty	78.1 %	78.0 %	78.0 %	78.0 %

# University of Kansas

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**Mission.** The University of Kansas (KU) is an international research university devoted to teaching, research and service. As a center for learning and research, KU provides the state an educated workforce, as well as conducts research that improves and extends lives. It also works for Kansans through a variety of services.

**Operations.** The University of Kansas is a major educational and research institution, with campuses and facilities throughout the state, including in Lawrence, Kansas City, Wichita, Topeka, Parsons, Yoder, Pittsburg, Garden City and Hays.

KU enrolls more Kansas students than any other university. On a yearly basis KU issues more than 6,000 degrees in over 370 programs. Graduates fill key workforce needs, including in the areas of teaching, nursing, medicine, engineering, pharmacy, business, and dozens of other fields.

KU attracts researchers from around the world who investigate subjects from cancer to biofuels to the arts. The researchers bring in millions of dollars into the state, supporting research and creating jobs.

The University works for the people of Kansas by providing programs and services in a range of fields. These include medical outreach trips, research in ground water and reservoir levels and training for public managers.

KU belongs to the Association of American Universities, a select group of 62 higher education institutions in the United States and Canada.

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

Strengthen recruitment, teaching, and mentoring to prepare undergraduate students for lifelong learning, leadership, and success.

Prepare doctoral students as innovators and leaders who are ready to meet the demands of the academy and our global society.

Enhance research broadly with special emphasis upon areas of present and emerging strength in order to push the boundaries of knowledge and to benefit society.

Engage local, state, national, and global communities as partners in scholarly activities that have direct public benefit.

Recruit, value, develop, and retain an excellent and diverse faculty and staff.

Responsibly steward our fiscal and physical resources and energize supporters to expand the resource base.

**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 Kansas Board of Regents (KSA 76-711, et seq).

# University of Kansas

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
Institutional Support	43,685,328	38,372,337	38,014,905	37,964,479	38,101,338
Instructional Services	255,055,960	265,482,487	270,568,507	270,240,481	277,010,911
Academic Support	54,200,574	55,765,868	55,237,548	55,159,018	55,364,162
Student Services	48,846,657	47,180,811	47,919,778	47,879,462	48,143,870
Research	117,685,939	116,576,697	115,253,860	115,131,863	115,542,051
Public Service	10,206,917	10,600,674	10,531,694	10,522,366	10,552,063
Student Aid	204,010,422	211,460,320	211,445,428	211,445,413	211,445,472
Auxiliary	60,037,230	63,436,957	66,915,118	66,882,656	71,756,977
Physical Plant/Central Svcs	65,704,833	54,156,360	58,017,574	57,863,285	59,162,348
Debt Service & Capital Improvements	53,062,132	51,503,129	34,585,856	34,585,856	32,856,324
<b>Total Expenditures</b>	<b>\$912,495,992</b>	<b>\$914,535,640</b>	<b>\$908,490,268</b>	<b>\$907,674,879</b>	<b>\$919,935,516</b>
<b>Expenditures by Object</b>					
Salaries & Wages	457,843,114	462,613,421	462,297,451	461,482,062	463,915,346
Contractual Services	140,878,741	140,210,245	150,819,763	150,819,763	161,520,143
Commodities	20,811,890	20,903,994	20,908,850	20,908,850	21,408,603
Capital Outlay	22,390,722	18,248,000	18,312,000	18,312,000	18,812,000
Debt Service	10,146,359	9,246,432	9,440,831	9,440,831	9,360,326
<b>Subtotal: State Operations</b>	<b>\$652,070,826</b>	<b>\$651,222,092</b>	<b>\$661,778,895</b>	<b>\$660,963,506</b>	<b>\$675,016,418</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	71,300,667	71,866,851	71,852,000	71,852,000	71,852,000
<b>Subtotal: Operating Expenditures</b>	<b>\$723,371,493</b>	<b>\$723,088,943</b>	<b>\$733,630,895</b>	<b>\$732,815,506</b>	<b>\$746,868,418</b>
Capital Improvements	42,915,773	42,256,697	25,145,025	25,145,025	23,495,998
<b>Total Reportable Expenditures</b>	<b>\$766,287,266</b>	<b>\$765,345,640</b>	<b>\$758,775,920</b>	<b>\$757,960,531</b>	<b>\$770,364,416</b>
Non-expense Items	146,208,726	149,190,000	149,714,348	149,714,348	149,571,100
<b>Total Expenditures by Object</b>	<b>\$912,495,992</b>	<b>\$914,535,640</b>	<b>\$908,490,268</b>	<b>\$907,674,879</b>	<b>\$919,935,516</b>
<b>Expenditures by Fund</b>					
State General Fund	131,946,948	131,799,226	130,280,517	129,994,967	130,206,062
Water Plan Fund	26,841	26,841	26,841	26,841	26,841
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	10,821,617	11,060,204	--	--	--
Other Funds	769,700,586	771,649,369	778,182,910	777,653,071	789,702,613
<b>Total Expenditures by Fund</b>	<b>\$912,495,992</b>	<b>\$914,535,640</b>	<b>\$908,490,268</b>	<b>\$907,674,879</b>	<b>\$919,935,516</b>
FTE Positions	5,342.14	5,342.14	5,342.14	5,342.14	5,342.14
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>5,342.14</b>	<b>5,342.14</b>	<b>5,342.14</b>	<b>5,342.14</b>	<b>5,342.14</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Five-year graduation rate	57.0 %	57.0 %	57.0 %	57.0 %
Percent of credit hours taught by faculty	84.0 %	84.0 %	85.0 %	85.0 %

# University of Kansas Medical Center

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**Mission.** The University of Kansas Medical Center's (KUMC) 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 health care services; and continued development of medical knowledge through education and research.

**Operations.** KUMC was established in 1905 when several proprietary medical schools merged to form a four-year school directed by the University of Kansas (KU). The Medical Center presently maintains campuses in Kansas City, Wichita, and Salina. Health professionals who are trained at KUMC are employed in a variety of health care settings throughout Kansas and the region, and are thus critical to providing health care services and strengthening local economies.

In Kansas City, the Medical Center includes the School of Medicine, the School of Nursing, and the School of Health Professions. The Wichita and Salina campuses provide four-year medical education programs.

The four-year curriculum of the School of Medicine includes 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 levels of baccalaureate, masters, and doctoral, and provides online learning programs. The School of Health Professions educates medical support personnel. Certificate and degree programs include nutrition, medical technology, and physical and occupational therapy. KUMC in Wichita was developed as a community-based program for medical students and residents. In the 1990s, a changing health care market and an increased emphasis on delivery of health care services on an outpatient or short-term inpatient basis, had a profound effect on the operations

of the Medical Center. In response, the 1998 Legislature established the KU Hospital Authority. Governance of the University of Kansas Hospital comes through the 14-member Board of Directors rather than the Board of Regents. Although the Hospital is no longer a state agency, KUMC and the University of Kansas Hospital work collaboratively through an affiliation agreement.

The University has received national recognition for many of its research programs. KUMC brought \$97.0 million in external funding into the state in FY 2016. The research has created jobs and provided a better understanding of disease and its treatment.

In June 2012, the University of Kansas Cancer Center was awarded National Cancer Institute (NCI) designation, a mark of excellence in translational research. The Cancer Center is now among an elite group of 68 NCI-designated cancer centers in the nation. The designation will bring additional research funding and patient access to clinical trials available only at NCI-designated cancer centers.

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

Provide quality education in the professions related to health care.

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 2016 Supp. 76-3301, et seq.).



# University of Kansas Medical Center

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
Institutional Support	30,798,844	41,332,764	32,736,076	32,695,520	32,534,988
Academic Support	18,208,312	18,042,125	17,644,275	17,622,223	17,664,886
Instructional Services	139,207,443	160,671,546	154,720,918	154,573,242	156,035,677
Student Services	5,067,265	5,924,648	5,884,806	5,875,771	5,898,194
Research	84,598,482	89,109,741	86,107,625	85,994,410	86,377,766
Student Aid	9,229,928	9,274,675	9,493,437	9,493,282	9,789,612
Auxiliary Enterprises	3,163,366	2,928,225	3,528,236	3,523,385	3,842,327
Public Services	8,726,739	10,084,395	9,951,205	9,939,350	9,983,713
Physical Plant	29,459,498	32,038,895	30,871,778	30,825,508	31,001,829
Debt Service & Capital Improvements	11,395,569	45,636,643	8,826,385	9,626,385	8,124,861
<b>Total Expenditures</b>	<b>\$339,855,446</b>	<b>\$415,043,657</b>	<b>\$359,764,741</b>	<b>\$360,169,076</b>	<b>\$361,253,853</b>
<b>Expenditures by Object</b>					
Salaries & Wages	262,748,543	293,365,176	286,244,347	285,848,682	287,401,129
Contractual Services	37,166,503	40,223,204	36,848,781	36,848,781	37,412,767
Commodities	10,900,029	11,444,633	10,875,781	10,875,781	11,008,864
Capital Outlay	4,898,634	12,006,215	4,387,504	4,387,504	4,461,959
Debt Service	1,797,911	1,704,207	2,553,177	2,553,177	2,400,146
Operating Adjustment	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$317,511,620</b>	<b>\$358,743,435</b>	<b>\$340,909,590</b>	<b>\$340,513,925</b>	<b>\$342,684,865</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,391,470	10,041,251	10,081,052	10,081,052	10,106,314
<b>Subtotal: Operating Expenditures</b>	<b>\$325,903,090</b>	<b>\$368,784,686</b>	<b>\$350,990,642</b>	<b>\$350,594,977</b>	<b>\$352,791,179</b>
Capital Improvements	9,597,658	43,932,436	6,273,208	7,073,208	5,724,715
<b>Total Reportable Expenditures</b>	<b>\$335,500,748</b>	<b>\$412,717,122</b>	<b>\$357,263,850</b>	<b>\$357,668,185</b>	<b>\$358,515,894</b>
Non-expense Items	4,354,698	2,326,535	2,500,891	2,500,891	2,737,959
<b>Total Expenditures by Object</b>	<b>\$339,855,446</b>	<b>\$415,043,657</b>	<b>\$359,764,741</b>	<b>\$360,169,076</b>	<b>\$361,253,853</b>
<b>Expenditures by Fund</b>					
State General Fund	104,300,352	108,462,725	105,377,412	105,241,888	105,379,405
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	6,037,736	4,844,297	--	800,000	800,000
Other Funds	229,517,358	301,736,635	254,387,329	254,127,188	255,074,448
<b>Total Expenditures by Fund</b>	<b>\$339,855,446</b>	<b>\$415,043,657</b>	<b>\$359,764,741</b>	<b>\$360,169,076</b>	<b>\$361,253,853</b>
FTE Positions	2,910.45	3,239.51	3,239.51	3,239.51	3,239.51
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>2,910.45</b>	<b>3,239.51</b>	<b>3,239.51</b>	<b>3,239.51</b>	<b>3,239.51</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
External research support (in millions)	\$94.7	\$92.9	\$92.9	\$91.9
Percent of students passing professional exam on first try:				
School of Medicine—fourth year	96.0 %	95.0 %	95.0 %	95.0 %
School of Nursing	90.0 %	92.0 %	93.0 %	93.0 %

# Wichita State University

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**Mission.** The mission of Wichita State University is to be an essential educational, cultural and economic driver for Kansas and the greater public good. It 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 a state institution under the State Board of Regents.

The University is an urban institution serving 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. Some students of the University are 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 250 fields of study; non-degree programs are designed to meet the 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. Objectives to achieve this goal 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 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
Institutional Support	20,221,388	26,002,434	23,505,315	23,460,519	23,570,842
Instructional Services	77,838,796	79,130,305	80,002,987	79,904,695	79,971,923
Academic Support	29,931,987	29,407,426	28,932,566	28,889,271	28,565,610
Student Services	28,415,019	24,569,847	24,692,151	24,649,752	24,747,296
Research	56,323,754	63,208,595	62,696,304	62,664,808	61,618,610
Public Service	24,072,495	21,769,425	21,854,671	21,840,072	21,891,772
Student Aid	32,925,844	38,142,515	38,142,515	38,142,515	38,142,515
Auxiliary Enterprises	9,564,160	7,610,878	7,183,116	7,174,543	7,205,390
Physical Plant/Central Svcs	22,163,235	22,947,097	23,243,334	23,149,342	23,340,671
Debt Service & Capital Improvements	15,152,704	19,999,810	12,617,549	12,617,549	12,397,199
<b>Total Expenditures</b>	<b>\$316,609,382</b>	<b>\$332,788,332</b>	<b>\$322,870,508</b>	<b>\$322,493,066</b>	<b>\$321,451,828</b>
<b>Expenditures by Object</b>					
Salaries & Wages	173,891,122	181,629,921	180,210,312	179,832,870	180,784,012
Contractual Services	49,091,632	51,041,296	50,026,837	50,026,837	49,360,906
Commodities	12,211,373	13,851,102	13,709,778	13,709,778	13,102,846
Capital Outlay	15,226,374	13,677,224	13,663,298	13,663,298	13,166,227
Debt Service	2,515,913	6,265,475	5,431,251	5,431,251	5,298,533
Operating Adjustments	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$252,936,414</b>	<b>\$266,465,018</b>	<b>\$263,041,476</b>	<b>\$262,664,034</b>	<b>\$261,712,524</b>
Aid to Local Governments	12,707	12,707	12,707	12,707	12,707
Other Assistance	34,100,319	39,618,345	39,618,345	39,618,345	39,618,345
<b>Subtotal: Operating Expenditures</b>	<b>\$287,049,440</b>	<b>\$306,096,070</b>	<b>\$302,672,528</b>	<b>\$302,295,086</b>	<b>\$301,343,576</b>
Capital Improvements	12,636,791	13,734,335	7,186,298	7,186,298	7,098,666
<b>Total Reportable Expenditures</b>	<b>\$299,686,231</b>	<b>\$319,830,405</b>	<b>\$309,858,826</b>	<b>\$309,481,384</b>	<b>\$308,442,242</b>
Non-expense Items	16,923,151	12,957,927	13,011,682	13,011,682	13,009,586
<b>Total Expenditures by Object</b>	<b>\$316,609,382</b>	<b>\$332,788,332</b>	<b>\$322,870,508</b>	<b>\$322,493,066</b>	<b>\$321,451,828</b>
<b>Expenditures by Fund</b>					
State General Fund	72,046,788	71,680,924	70,838,088	70,666,341	70,828,132
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,881,483	7,813,479	--	--	--
Other Funds	239,681,111	253,293,929	252,032,420	251,826,725	250,623,696
<b>Total Expenditures by Fund</b>	<b>\$316,609,382</b>	<b>\$332,788,332</b>	<b>\$322,870,508</b>	<b>\$322,493,066</b>	<b>\$321,451,828</b>
FTE Positions	2,125.25	2,087.27	2,087.27	2,087.27	2,087.27
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>2,125.25</b>	<b>2,087.27</b>	<b>2,087.27</b>	<b>2,087.27</b>	<b>2,087.27</b>

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
<b>Performance Measures</b>				
Number of research grants and contracts awarded	1,141	--	--	--
External funding for research, training, and service activities (in millions)	\$74.0	--	--	--
Number of research proposals submitted for grant and contract awards	1,047	--	--	--

# Historical Society

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**Mission.** The Society's mission is to actively preserve and share Kansas history by collecting, preserving, and interpreting materials and information pertaining to state government and history for the purpose of enhancing government transparency, providing economic development assistance, and educating the students and families of Kansas.

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

Approximately one-half of the agency's funding comes from the State General Fund. The remainder of the agency's budget is funded by fees for research and archeological services and by federal aid in support of historic preservation assistance to communities. User fees are also collected for the museum, historic sites, records center, and for some educational programs. The 2010 Legislature approved charging of reasonable fees for the preparation and certification of digital records. In addition, the Society administers the Heritage Trust Fund, which is financed by a \$1 per page fee on certain mortgage documents. The Heritage Trust Fund awards grants for historic preservation projects, including properties on the national and state registers.

The private, nonprofit corporation attached to the Historical Society receives public and private grants, solicits private donations, and receives membership fees in support of the state agency programs. The agency has four programs: Education and Museum, State Archives, Administration, and Cultural Resources. These programs serve more than 12.0 million individuals annually.

The Historical Society also grants annual state funding to the Kansas Humanities Council, a non-profit organization and the Kansas Heritage Center, which is part of the Dodge City School District.

**Goals and Objectives.** One goal of the Society is to identify, collect, preserve, interpret, and disseminate

materials pertaining to Kansas history for public use. The goal is accomplished through the following objectives:

Maintain the state archives and other research collections, which are available to the general public.

Conduct outreach and educational programs throughout the state.

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

An additional goal is to be the resource for Kansas history in the K-12 curriculum. This is accomplished through the following objective:

Develop and distribute curriculum materials to all Kansas schools that meet the required curricular standards.

One other goal is to provide economic incentives for preserving our Kansas heritage that provide, in turn, economic development to the state. This is accomplished through the following objective:

Develop programs, such as the Heritage Trust Fund and state tax credits, that stimulate the preservation and reuse of historic structures.

**Statutory History.** The Kansas State Historical Society, Inc. was established by KSA 75-2701 et seq. KSA 75-2717 distinguishes between the Historical Society as an agency and as a private organization. The statute also gives the Governor authority to appoint the Executive Director, and KSA 75-3148 grants the Executive Director authority to appoint certain agency staff.

KSA 75-2719a establishes the Historic Sites Board of Review to approve nominations to the federal and state national registers of historic places. KSA 28-115 eliminated the mortgage registration fee that had previously financed the Heritage Trust Fund and replaced that funding source with a \$1 per page fee on certain mortgage documents.

## Historical Society

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	1,971,664	2,418,691	2,241,884	2,231,158	2,242,373
Education & Museum	695,528	735,861	801,667	795,527	804,729
Archives	1,070,725	1,057,166	1,134,914	1,125,470	1,077,079
Cultural Resources	2,932,191	2,678,888	2,593,043	2,581,394	2,631,844
Capital Improvements	380,457	539,024	268,000	268,000	313,000
<b>Total Expenditures</b>	<b>\$7,050,565</b>	<b>\$7,429,630</b>	<b>\$7,039,508</b>	<b>\$7,001,549</b>	<b>\$7,069,025</b>
Expenditures by Object					
Salaries & Wages	3,812,344	4,143,900	4,201,863	4,163,904	4,222,260
Contractual Services	1,030,617	1,313,484	1,198,463	1,198,463	1,135,458
Commodities	146,811	129,750	133,250	133,250	133,250
Capital Outlay	40,455	19,500	44,000	44,000	44,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$5,030,227</b>	<b>\$5,606,634</b>	<b>\$5,577,576</b>	<b>\$5,539,617</b>	<b>\$5,534,968</b>
Aid to Local Governments	161,203	206,000	196,000	196,000	186,000
Other Assistance	1,327,987	833,097	833,376	833,376	870,501
<b>Subtotal: Operating Expenditures</b>	<b>\$6,519,417</b>	<b>\$6,645,731</b>	<b>\$6,606,952</b>	<b>\$6,568,993</b>	<b>\$6,591,469</b>
Capital Improvements	362,234	539,024	268,000	268,000	313,000
<b>Total Reportable Expenditures</b>	<b>\$6,881,651</b>	<b>\$7,184,755</b>	<b>\$6,874,952</b>	<b>\$6,836,993</b>	<b>\$6,904,469</b>
Non-expense Items	168,914	244,875	164,556	164,556	164,556
<b>Total Expenditures by Object</b>	<b>\$7,050,565</b>	<b>\$7,429,630</b>	<b>\$7,039,508</b>	<b>\$7,001,549</b>	<b>\$7,069,025</b>
Expenditures by Fund					
State General Fund	3,463,309	4,241,607	4,151,054	4,124,079	4,146,627
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,587,256	3,188,023	2,888,454	2,877,470	2,922,398
<b>Total Expenditures by Fund</b>	<b>\$7,050,565</b>	<b>\$7,429,630</b>	<b>\$7,039,508</b>	<b>\$7,001,549</b>	<b>\$7,069,025</b>
FTE Positions	59.00	73.25	62.25	73.25	73.25
Non-FTE Unclassified Permanent	6.00	6.00	6.00	6.00	6.00
<b>Total Positions</b>	<b>65.00</b>	<b>79.25</b>	<b>68.25</b>	<b>79.25</b>	<b>79.25</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of teachers trained in Kansas history curriculum	560	600	600	600
Number of visitors to the Kansas Museum of History, State Capitol, and historic sites	115,087	116,000	116,000	116,000
Number of properties on National Register of Historic Places	1,587	1,607	1,631	1,657

# State Library

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

**Operations.** The State Library was created in 1861, continuing the responsibilities of the Kansas Territorial Library. The State Librarian, who is appointed by the Governor, is the head of the agency. The duties of the State Librarian include administration of two programs: State Library Services and Services to the Blind and Handicapped.

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

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

**Goals and Objectives.** The State Library has established the following goals and objectives:

Develop specialized public affairs collections and provide information assistance to state government. The objectives developed to meet this goal are to:

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

Staff the State Data Center.

Make state documents more easily accessible through digitization and other appropriate formats.

Enhance library services in the state. The objectives developed to meet this goal are to:

Provide grants-in-aid to public libraries and system libraries.

Provide continuing education programs for librarians and library trustees.

Encourage library programs for children.

Promote reading and access to information resources in a wide variety of formats to readers of all ages.

Further resource sharing among Kansas libraries. The objectives developed to meet this goal are to:

Enhance the Kansas Library Catalog (KLC) to include more virtual targets.

Offer direct access to materials found in the KLC through self-initiated interlibrary loan.

Encourage sharing of materials among libraries through development of a statewide courier system.

Enhance access to library materials to the blind, visually impaired, and handicapped through the Talking Books program. The objectives developed to meet this goal are to:

Broaden the user base of the Talking Book program.

Continue development of the automated Talking Books online catalog.

Produce reading material by Kansas authors or about Kansas for users of the Talking Book Service.

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

## State Library

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
State Library Services	5,441,657	5,239,933	5,139,997	5,129,780	5,115,221
Services to the Blind & Handicapped	513,625	596,899	583,355	579,602	576,456
<b>Total Expenditures</b>	<b>\$5,955,282</b>	<b>\$5,836,832</b>	<b>\$5,723,352</b>	<b>\$5,709,382</b>	<b>\$5,691,677</b>
Expenditures by Object					
Salaries & Wages	1,451,772	1,454,226	1,435,006	1,421,036	1,397,202
Contractual Services	2,640,425	2,591,718	2,560,051	2,560,051	2,574,754
Commodities	171,004	167,529	168,030	168,030	163,030
Capital Outlay	133,277	136,400	129,700	129,700	129,700
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,396,478</b>	<b>\$4,349,873</b>	<b>\$4,292,787</b>	<b>\$4,278,817</b>	<b>\$4,264,686</b>
Aid to Local Governments	1,508,224	1,486,959	1,430,565	1,430,565	1,426,991
Other Assistance	900	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$5,905,602</b>	<b>\$5,836,832</b>	<b>\$5,723,352</b>	<b>\$5,709,382</b>	<b>\$5,691,677</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$5,905,602</b>	<b>\$5,836,832</b>	<b>\$5,723,352</b>	<b>\$5,709,382</b>	<b>\$5,691,677</b>
Non-expense Items	49,680	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$5,955,282</b>	<b>\$5,836,832</b>	<b>\$5,723,352</b>	<b>\$5,709,382</b>	<b>\$5,691,677</b>
Expenditures by Fund					
State General Fund	4,042,473	3,860,928	3,842,753	3,831,561	3,838,968
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,912,809	1,975,904	1,880,599	1,877,821	1,852,709
<b>Total Expenditures by Fund</b>	<b>\$5,955,282</b>	<b>\$5,836,832</b>	<b>\$5,723,352</b>	<b>\$5,709,382</b>	<b>\$5,691,677</b>
FTE Positions	21.00	21.00	21.00	21.00	21.00
Non-FTE Unclassified Permanent	9.00	9.00	9.00	9.00	9.00
<b>Total Positions</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of children participating in summer reading programs	98,540	100,000	100,000	100,000
Number of books and materials circulated in Talking Books Services	232,064	260,000	271,000	288,000
Number of users of Talking Books Services	5,291	6,000	6,000	6,000
Number of Database searches/queries	164,860,266	168,260,000	169,840,000	171,540,000
Items loaned through Inter Library Loan	970,334	980,000	990,000	1,090,000





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Public Safety

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## Department of Corrections

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

**Operations.** The Cabinet-level Department of Corrections is headed by a Secretary of Corrections appointed by the Governor. The Secretary delegates administrative oversight responsibility for all institutions to deputy secretaries. They include the Deputy Secretary of Facilities Management, charged with the responsibility of coordination of the operations of the correctional facilities, the Deputy Secretary of Community and Field Services, who is responsible for operation of community corrections and parole services, and the Deputy Secretary of Juvenile Services, who is responsible for all aspects of services for youth who are in the Department's custody.

The Department consists of seven programs: Operations, Community Supervision, Treatment and Programs, Juvenile Services, Prisoner Review Board, Special Programs, and Debt Service and Capital Improvements.

The Department of Corrections provides safe and secure institutional care for adults and youth committed to the custody of the Secretary of

Corrections; emphasizes rehabilitation; supervises individuals on post-release supervision after serving their sentence or being granted parole or probations received through interstate compacts; and administers the Community Corrections Grant Program, which assists communities in alternative correctional services.

The Department of Corrections also has direct responsibility for nine correctional facilities: the Lansing Correctional Facility, the Hutchinson Correctional Facility, the Topeka Correctional Facility, the Ellsworth Correctional Facility, the Norton Correctional Facility, the Winfield Correctional Facility, the El Dorado Correctional Facility, the Larned Correctional Mental Health Facility, and the Kansas Juvenile Correctional Complex.

**Statutory History.** The Penal Reform Act of 1973 abolished the Director of Penal Institutions and established the Department of Corrections on July 1, 1974. Present statutory citations for adult corrections are found in Chapter 75, Article 52 of the *Kansas Statutes Annotated*. Executive Reorganization Order No. 42 went into effect July 1, 2013 and placed all responsibilities and functions of the Juvenile Justice Authority under the Department of Corrections. All statutory references for the Juvenile Justice Authority in Chapter 75, Article 70, and the Juvenile Justice Code in Chapter 38, Article 16 of the *Kansas Statutes Annotated* would be applicable to the Department of Corrections.

## Department of Corrections

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
Operations	13,908,158	11,545,579	11,370,830	11,301,261	11,185,097
Community Supervision	32,964,477	34,306,533	34,173,991	34,086,520	33,953,106
Treatment & Programs	73,174,776	76,771,750	76,752,705	80,208,405	83,277,781
Juvenile Services	44,554,391	50,212,655	45,181,500	45,169,856	44,920,363
Special Programs	15,851,395	16,494,499	16,819,345	17,137,410	17,488,649
Prisoner Review Board	418,359	430,702	424,731	420,596	415,459
Debt Service & Capital Improvements	9,143,923	8,467,034	10,643,019	9,641,325	9,637,306
Kansas Correctional Industries	10,612,675	10,986,515	10,902,582	10,870,979	10,399,053
<b>Total Expenditures</b>	<b>\$200,628,154</b>	<b>\$209,215,267</b>	<b>\$206,268,703</b>	<b>\$208,836,352</b>	<b>\$211,276,814</b>
<b>Expenditures by Object</b>					
Salaries & Wages	26,980,306	27,474,303	27,096,572	26,834,524	26,597,302
Contractual Services	92,232,281	95,564,471	95,775,212	99,606,603	102,876,874
Commodities	4,832,525	4,994,434	5,303,133	5,303,133	5,810,445
Capital Outlay	1,410,901	1,140,501	352,095	352,095	415,459
Debt Service	1,925,260	863,162	656,212	656,212	437,306
<b>Subtotal: State Operations</b>	<b>\$127,381,273</b>	<b>\$130,036,871</b>	<b>\$129,183,224</b>	<b>\$132,752,567</b>	<b>\$136,137,386</b>
Aid to Local Governments	45,729,970	50,067,360	48,489,939	48,489,939	48,230,695
Other Assistance	18,799,389	20,667,109	17,423,469	17,423,469	17,423,469
<b>Subtotal: Operating Expenditures</b>	<b>\$191,910,632</b>	<b>\$200,771,340</b>	<b>\$195,096,632</b>	<b>\$198,665,975</b>	<b>\$201,791,550</b>
Capital Improvements	8,477,170	8,158,663	10,886,807	9,885,113	9,200,000
<b>Total Reportable Expenditures</b>	<b>\$200,387,802</b>	<b>\$208,930,003</b>	<b>\$205,983,439</b>	<b>\$208,551,088</b>	<b>\$210,991,550</b>
Non-expense Items	240,352	285,264	285,264	285,264	285,264
<b>Total Expenditures by Object</b>	<b>\$200,628,154</b>	<b>\$209,215,267</b>	<b>\$206,268,703</b>	<b>\$208,836,352</b>	<b>\$211,276,814</b>
<b>Expenditures by Fund</b>					
State General Fund	159,741,196	166,834,131	165,934,316	166,632,474	171,381,529
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,632,884	7,950,172	10,126,207	9,124,513	9,121,750
Other Funds	36,254,074	34,430,964	30,208,180	33,079,365	30,773,535
<b>Total Expenditures by Fund</b>	<b>\$200,628,154</b>	<b>\$209,215,267</b>	<b>\$206,268,703</b>	<b>\$208,836,352</b>	<b>\$211,276,814</b>
FTE Positions	298.00	297.00	297.00	297.00	297.00
Non-FTE Unclassified Permanent	178.00	177.00	177.00	177.00	177.00
<b>Total Positions</b>	<b>476.00</b>	<b>474.00</b>	<b>474.00</b>	<b>474.00</b>	<b>474.00</b>

## **Operations**

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

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

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

**Statutory History.** KSA 75-5201 et seq. establish and prescribe the powers and duties of the Department. KSA 75-5205 outlines the powers and duties of the Secretary of Corrections.

*Department of Corrections*  
**Operations**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,062,982	7,305,137	7,176,177	7,106,608	6,992,059
Contractual Services	5,834,967	4,079,029	4,079,581	4,079,581	4,080,302
Commodities	131,674	119,191	115,072	115,072	112,736
Capital Outlay	768,797	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$13,798,420</b>	<b>\$11,503,357</b>	<b>\$11,370,830</b>	<b>\$11,301,261</b>	<b>\$11,185,097</b>
Aid to Local Governments	(4,200)	-	-	-	-
Other Assistance	113,938	42,222	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>\$13,908,158</b>	<b>\$11,545,579</b>	<b>\$11,370,830</b>	<b>\$11,301,261</b>	<b>\$11,185,097</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$13,908,158</b>	<b>\$11,545,579</b>	<b>\$11,370,830</b>	<b>\$11,301,261</b>	<b>\$11,185,097</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$13,908,158</b>	<b>\$11,545,579</b>	<b>\$11,370,830</b>	<b>\$11,301,261</b>	<b>\$11,185,097</b>
Expenditures by Fund					
State General Fund	11,107,803	9,822,264	9,218,782	9,151,727	9,466,473
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,800,355	1,723,315	2,152,048	2,149,534	1,718,624
<b>Total Expenditures by Fund</b>	<b>\$13,908,158</b>	<b>\$11,545,579</b>	<b>\$11,370,830</b>	<b>\$11,301,261</b>	<b>\$11,185,097</b>
FTE Positions	69.00	71.00	71.00	71.00	71.00
Non-FTE Unclassified Permanent	42.00	39.00	39.00	39.00	39.00
<b>Total Positions</b>	<b>111.00</b>	<b>110.00</b>	<b>110.00</b>	<b>110.00</b>	<b>110.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of security audits conducted	10	10	10	10
Number of sanitation and safety inspections conducted	10	10	10	10
Number of Community Correction programs requiring technical assistance and oversight by Central Administration	31	31	31	31

## Community Supervision

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

The Department is responsible for administration of grant funds, periodic auditing, provision of technical assistance, and dissemination of information. It approves all budgets, plans, and program activities.

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

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

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

**Statutory History.** KSA 75-5214, 75-5216, and 75-5217 prescribe the duties and responsibilities of the Secretary of Corrections regarding parole supervision. The Penal Reform Act of 1973 transferred the probation and parole supervision function from the Board of Probation and Parole to the Secretary of Corrections. Subsequent legislation enacted in 1978 transferred the entire probation function and parole supervision of individuals convicted of misdemeanors from the Secretary of Corrections to the Judiciary. The Community Corrections Act was passed by the 1978 Legislature and amended by the 1979, 1980, 1983, 1984, 1986, 1987, and 1989 Legislatures. Authority for the program is found in KSA 2016 Supp. 75-5290 through 75-52,113.

*Department of Corrections*  
**Community Supervision**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,858,017	9,155,359	9,022,317	8,934,846	8,790,922
Contractual Services	2,400,748	2,339,126	2,339,563	2,339,563	2,349,899
Commodities	190,045	73,934	73,997	73,997	74,171
Capital Outlay	47,061	50,000	50,000	50,000	50,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$11,495,871</b>	<b>\$11,618,419</b>	<b>\$11,485,877</b>	<b>\$11,398,406</b>	<b>\$11,264,992</b>
Aid to Local Governments	21,272,024	22,492,277	22,492,277	22,492,277	22,492,277
Other Assistance	196,582	195,837	195,837	195,837	195,837
<b>Subtotal: Operating Expenditures</b>	<b>\$32,964,477</b>	<b>\$34,306,533</b>	<b>\$34,173,991</b>	<b>\$34,086,520</b>	<b>\$33,953,106</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$32,964,477</b>	<b>\$34,306,533</b>	<b>\$34,173,991</b>	<b>\$34,086,520</b>	<b>\$33,953,106</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$32,964,477</b>	<b>\$34,306,533</b>	<b>\$34,173,991</b>	<b>\$34,086,520</b>	<b>\$33,953,106</b>
Expenditures by Fund					
State General Fund	29,799,497	31,193,725	31,062,774	30,978,460	30,845,206
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,164,980	3,112,808	3,111,217	3,108,060	3,107,900
<b>Total Expenditures by Fund</b>	<b>\$32,964,477</b>	<b>\$34,306,533</b>	<b>\$34,173,991</b>	<b>\$34,086,520</b>	<b>\$33,953,106</b>
FTE Positions	152.00	155.00	155.00	155.00	155.00
Non-FTE Unclassified Permanent	15.00	15.00	15.00	15.00	15.00
<b>Total Positions</b>	<b>167.00</b>	<b>170.00</b>	<b>170.00</b>	<b>170.00</b>	<b>170.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Community corrections average daily population	12,097	12,348	12,495	12,675
Number of offenders on parole/post-release supervision whose status has been revoked as a result of a condition violation	1,218	1,229	1,239	1,239

## Treatment & Programs

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**Operations.** Treatment and Programs reflects those activities providing direct services to adult inmates and parolees. The underlying objective common to all offender programs is to provide offenders with the skills and abilities to enable them to function both in the correctional facility and the community as law-abiding citizens. Offender program services are provided through contractual arrangements with professional service providers. Programs are offered in the principal areas of sex offender treatment, substance abuse treatment, academic education (basic skills, special education, and GED), vocational education, transitional (halfway house) programs for parolees, and mental health counseling for parolees. In addition, medical and mental health care services are provided to inmates through a contract with a private vendor. Treatment and Programs also include re-entry and risk reduction programs, which seek to minimize the likelihood of offenders returning to prison by providing targeted skills-building and support services in preparation for an offender's release into the community. Staff coordinate with release planners, parole officers, and community partners prior to and after an offender's release from prison to address potential barriers to successful reintegration.

**Goals and Objectives.** The goal of the program is to provide for confinement, control, and rehabilitation of adult felons. The following objectives will assist in accomplishing this goal:

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

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

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

**Statutory History.** KSA 2016 Supp. 75-5201 et seq. prescribe the powers and duties of the Department of Corrections. KSA 2016 Supp. 75-5210 provides for the establishment of programs for rehabilitation of inmates. KSA 2016 Supp. 75-5210a requires agreements between the Secretary of Corrections and inmates specifying the programs that must be completed prior to release on parole.

KSA 2016 Supp. 75-5210 authorizes the Secretary of Corrections to adopt rules and regulations establishing and prescribing standards for health, medical, and dental services for each facility. KSA 75-5249 authorizes the Secretary of Corrections to employ or contract with a chief physician to coordinate all inmate health care.



*Department of Corrections*  
**Treatment & Programs**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,687,288	5,193,439	5,198,406	5,147,695	5,189,393
Contractual Services	66,637,465	69,859,906	69,832,304	73,338,715	76,366,870
Commodities	127,347	15,773	19,363	19,363	18,886
Capital Outlay	768	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$72,452,868</b>	<b>\$75,069,118</b>	<b>\$75,050,073</b>	<b>\$78,505,773</b>	<b>\$81,575,149</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	721,908	1,702,632	1,702,632	1,702,632	1,702,632
<b>Subtotal: Operating Expenditures</b>	<b>\$73,174,776</b>	<b>\$76,771,750</b>	<b>\$76,752,705</b>	<b>\$80,208,405</b>	<b>\$83,277,781</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$73,174,776</b>	<b>\$76,771,750</b>	<b>\$76,752,705</b>	<b>\$80,208,405</b>	<b>\$83,277,781</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$73,174,776</b>	<b>\$76,771,750</b>	<b>\$76,752,705</b>	<b>\$80,208,405</b>	<b>\$83,277,781</b>
Expenditures by Fund					
State General Fund	67,533,405	70,144,355	70,125,390	70,991,845	75,561,221
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,641,371	6,627,395	6,627,315	9,216,560	7,716,560
<b>Total Expenditures by Fund</b>	<b>\$73,174,776</b>	<b>\$76,771,750</b>	<b>\$76,752,705</b>	<b>\$80,208,405</b>	<b>\$83,277,781</b>
FTE Positions	22.00	15.00	15.00	15.00	15.00
Non-FTE Unclassified Permanent	83.00	81.00	81.00	81.00	81.00
<b>Total Positions</b>	<b>105.00</b>	<b>96.00</b>	<b>96.00</b>	<b>96.00</b>	<b>96.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of GED program participants	470	470	470	470
Number of vocational program participants	359	359	359	359
Number of manufacturing skills participants	137	137	137	137

*Department of Corrections*  
**Juvenile Services**

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**Operations.** The Juvenile Services Program is responsible for the supervision and provision of services to all juvenile offenders in state custody. It provides community-based juvenile offender services and oversees the state's juvenile correctional facility located in Topeka. The agency is also responsible for providing technical assistance, grants, and oversight to local organizations for the delivery of local programs.

The Governor moved all programs of the Juvenile Justice Authority to the Department of Corrections as part of an Executive Reorganization Order that took effect on July 1, 2013.

**Goals and Objectives.** Goals of the Juvenile Services Program include the following:

Reduce juvenile crime by offering community-based prevention and intervention programs.

Provide oversight and maintain accountability of community case management, intensive supervision, intake and assessment, intervention, and prevention programs.

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

In 1996, the Legislature passed KSA 38-1604 et seq. This legislation renamed the Juvenile Offenders Code the Juvenile Justice Code. It outlined the authority of the Commissioner and the agency. In addition, it addressed regulations and laws affecting juveniles and juvenile offenders. The law's implementation date was delayed until July 1, 1997, to coincide with the establishment of the Juvenile Justice Authority.

In 2013, Executive Reorganization Order No. 42 placed all the responsibilities and functions of the Juvenile Justice Authority under the Department of Corrections. In 2016, the Legislature passed juvenile justice reform legislation. The goal of the legislation is to keep more juvenile offenders in their homes, while participating in community-based programs.

*Department of Corrections*  
**Juvenile Services**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,098,349	1,237,791	1,210,360	1,198,716	1,205,389
Contractual Services	962,822	2,374,328	2,148,532	2,148,532	2,148,532
Commodities	31,373	15,340	14,682	14,682	17,760
Capital Outlay	10,644	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,103,188</b>	<b>\$3,627,459</b>	<b>\$3,373,574</b>	<b>\$3,361,930</b>	<b>\$3,371,681</b>
Aid to Local Governments	24,462,146	27,575,083	25,997,662	25,997,662	25,738,418
Other Assistance	17,748,729	18,724,849	15,525,000	15,525,000	15,525,000
<b>Subtotal: Operating Expenditures</b>	<b>\$44,314,063</b>	<b>\$49,927,391</b>	<b>\$44,896,236</b>	<b>\$44,884,592</b>	<b>\$44,635,099</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$44,314,063</b>	<b>\$49,927,391</b>	<b>\$44,896,236</b>	<b>\$44,884,592</b>	<b>\$44,635,099</b>
Non-expense Items	240,328	285,264	285,264	285,264	285,264
<b>Total Expenditures by Object</b>	<b>\$44,554,391</b>	<b>\$50,212,655</b>	<b>\$45,181,500</b>	<b>\$45,169,856</b>	<b>\$44,920,363</b>
Expenditures by Fund					
State General Fund	34,983,813	39,036,385	38,469,593	38,458,686	38,468,490
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,570,578	11,176,270	6,711,907	6,711,170	6,451,873
<b>Total Expenditures by Fund</b>	<b>\$44,554,391</b>	<b>\$50,212,655</b>	<b>\$45,181,500</b>	<b>\$45,169,856</b>	<b>\$44,920,363</b>
FTE Positions	9.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent	9.00	9.00	9.00	9.00	9.00
<b>Total Positions</b>	<b>18.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of residential provider site visits conducted	23	14	11	5
Number of training sessions provided to agency stakeholders	6	2	2	2
Number of community supervision plans reviewed	177	75	75	75

## Prisoner Review Board

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**Mission.** The Prisoner Review Board, as part of the criminal justice system, ensures 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 Prisoner Review Board consists of three members selected by the Secretary of Corrections. In addition to making decisions concerning inmates who have reached parole eligibility, the Board conducts public comment sessions and parole revocation hearings, issues final discharge orders, 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 to conduct a parole hearing during the month prior to the month an inmate will be eligible for parole. The hearing gives the inmate an opportunity to discuss matters pertinent to release, including the parole plan formulated by the inmate.

The Prisoner Review Board conducts public comment sessions to obtain additional information pertinent to the parole process. 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 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 a violation hearing is conducted by the Board.

**Goals and Objectives.** One of the goals of the Board is to issue parole suitability decisions that promote the development of offenders and reduce the risk of offenders committing additional crimes. An objective of this goal is to conduct monthly parole suitability hearings prior to offender parole eligibility dates.

**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 four members. The 2003 Legislature reduced the Board's membership to three. Authority for the Board is found in KSA 22-3701, 22-3706, and 22-3709 et seq. Executive Reorganization Order No. 34 transferred the duties of the Kansas Parole Board to the Prisoner Review Board in 2011, and abolished the Kansas Parole Board.

*Department of Corrections*  
**Prisoner Review Board**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	399,426	415,702	409,731	405,596	400,521
Contractual Services	16,776	13,500	13,500	13,500	13,500
Commodities	2,157	1,500	1,500	1,500	1,438
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$418,359</b>	<b>\$430,702</b>	<b>\$424,731</b>	<b>\$420,596</b>	<b>\$415,459</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$418,359</b>	<b>\$430,702</b>	<b>\$424,731</b>	<b>\$420,596</b>	<b>\$415,459</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$418,359</b>	<b>\$430,702</b>	<b>\$424,731</b>	<b>\$420,596</b>	<b>\$415,459</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$418,359</b>	<b>\$430,702</b>	<b>\$424,731</b>	<b>\$420,596</b>	<b>\$415,459</b>
Expenditures by Fund					
State General Fund	325,155	328,356	323,192	320,026	314,940
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	93,204	102,346	101,539	100,570	100,519
<b>Total Expenditures by Fund</b>	<b>\$418,359</b>	<b>\$430,702</b>	<b>\$424,731</b>	<b>\$420,596</b>	<b>\$415,459</b>
FTE Positions	3.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
<b>Total Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of release plan reviews	5,000	5,000	5,000	5,000

## Special Programs

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**Operations.** Programs and projects with systemwide effect are included in this program. The most significant expenditures in the program include the cost of food service for all correctional facilities through a contract with Aramark, Inc. Except for the Larned Correctional Mental Health Facility (LCMHF), Aramark is responsible for all labor, food, supplies, and other materials required for delivery of food services. At LCMHF, Aramark is responsible for labor only, as the meals are prepared by staff at Larned State Hospital. The Victims Services Program serves as a liaison and service provider to crime victims.

Program staff provide offender change of status notifications, assist crime victims at public comment sessions, facilitate prison tours, and maintain an offender apology repository.

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

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

*Department of Corrections*  
**Special Programs**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	687,976	855,177	843,762	836,847	831,427
Contractual Services	15,138,651	15,496,717	15,927,120	16,252,100	16,602,904
Commodities	7,577	19,931	44,004	44,004	49,859
Capital Outlay	5,409	122,674	4,459	4,459	4,459
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$15,839,613</b>	<b>\$16,494,499</b>	<b>\$16,819,345</b>	<b>\$17,137,410</b>	<b>\$17,488,649</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,782	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$15,851,395</b>	<b>\$16,494,499</b>	<b>\$16,819,345</b>	<b>\$17,137,410</b>	<b>\$17,488,649</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$15,851,395</b>	<b>\$16,494,499</b>	<b>\$16,819,345</b>	<b>\$17,137,410</b>	<b>\$17,488,649</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$15,851,395</b>	<b>\$16,494,499</b>	<b>\$16,819,345</b>	<b>\$17,137,410</b>	<b>\$17,488,649</b>
Expenditures by Fund					
State General Fund	15,473,484	15,792,184	16,217,773	16,214,918	16,209,643
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	377,911	702,315	601,572	922,492	1,279,006
<b>Total Expenditures by Fund</b>	<b>\$15,851,395</b>	<b>\$16,494,499</b>	<b>\$16,819,345</b>	<b>\$17,137,410</b>	<b>\$17,488,649</b>
FTE Positions	--	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	12.00	15.00	15.00	15.00	15.00
<b>Total Positions</b>	<b>12.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of victims who registered for services	31,292	32,000	32,000	32,000
Number of victims who received services	8,450	9,000	9,000	9,000

## **Debt Service & Capital Improvements**

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**Operations.** Expenditures for the payment of principal and interest on the debt the Department of Corrections has incurred are made through this program. The Department of Corrections makes payments from the State General Fund, the Correctional Institutions Building Fund, and the State Institutions Building Fund for the debt service on bonds issued for construction of El Dorado Correctional Facility, Larned Correctional Mental Health Facility, the juvenile correctional facilities and for a variety of infrastructure improvements to the state's eight correctional facilities.

The principal emphasis of the Capital Improvements Program is the systemwide rehabilitation, remodeling, renovation, and repair of the various buildings and

structures at the correctional facilities. The Secretary of Corrections has been given the authority to transfer monies from the rehabilitation and repair accounts funded from the Correctional Institutions Building Fund and the State Institutions Building Fund under the Department's budget to complete projects at the facilities. This flexibility allows the Secretary to address any immediate maintenance needs of the correctional system. Projects for constructing new facilities are appropriated separately.

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



## Debt Service & Capital Improvements

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,925,260	863,162	656,212	656,212	437,306
<b>Subtotal: State Operations</b>	<b>\$1,925,260</b>	<b>\$863,162</b>	<b>\$656,212</b>	<b>\$656,212</b>	<b>\$437,306</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,925,260</b>	<b>\$863,162</b>	<b>\$656,212</b>	<b>\$656,212</b>	<b>\$437,306</b>
Capital Improvements	7,218,663	7,603,872	9,986,807	8,985,113	9,200,000
<b>Total Reportable Expenditures</b>	<b>\$9,143,923</b>	<b>\$8,467,034</b>	<b>\$10,643,019</b>	<b>\$9,641,325</b>	<b>\$9,637,306</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$9,143,923</b>	<b>\$8,467,034</b>	<b>\$10,643,019</b>	<b>\$9,641,325</b>	<b>\$9,637,306</b>
Expenditures by Fund					
State General Fund	518,039	516,862	516,812	516,812	515,556
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,632,884	7,950,172	10,126,207	9,124,513	9,121,750
Other Funds	3,993,000	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$9,143,923</b>	<b>\$8,467,034</b>	<b>\$10,643,019</b>	<b>\$9,641,325</b>	<b>\$9,637,306</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

## Kansas Correctional Industries

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

Traditional industries include manufacturing janitorial products, traffic line and architectural paint, traffic control signs, office furniture, inmate clothing, metal furniture, and student dormitory furniture. Inmates also provide services, such as data entry, microfilming, telecommunications, digital imaging, reupholstering, farming, as well as furniture and vehicle restoration. Programs are located in Lansing Correctional Facility, Hutchinson Correctional Facility, and Norton Correctional Facility. Inmates in the program receive varying levels of pay, depending on the skill level required, time with KCI, and the availability of an open slot. There are over 250 inmates currently working in the traditional programs.

In addition to the traditional industry programs, over 25 private industries employ approximately 837 inmates at all eight correctional facilities. These industries include BAC Leather Company, Impact Design, Northern Contours, and Prime Wood. Inmates working for these industries produce products ranging from commercial beer keg taps to university logo apparel. Inmates working for private industries are paid at least minimum wage and work a 40-hour week. Deductions are taken from the inmate's wages for taxes, room and board, victims' compensation, support of families on public assistance, and required savings.

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

Optimize offenders' work opportunities in the community and facilities.

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

**Kansas Correctional Industries**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,186,268	3,311,698	3,235,819	3,204,216	3,187,591
Contractual Services	1,240,852	1,401,865	1,434,612	1,434,612	1,314,867
Commodities	4,342,352	4,748,765	5,034,515	5,034,515	5,535,595
Capital Outlay	578,222	967,827	297,636	297,636	361,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$9,347,694</b>	<b>\$10,430,155</b>	<b>\$10,002,582</b>	<b>\$9,970,979</b>	<b>\$10,399,053</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,450	1,569	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$9,354,144</b>	<b>\$10,431,724</b>	<b>\$10,002,582</b>	<b>\$9,970,979</b>	<b>\$10,399,053</b>
Capital Improvements	1,258,507	554,791	900,000	900,000	--
<b>Total Reportable Expenditures</b>	<b>\$10,612,651</b>	<b>\$10,986,515</b>	<b>\$10,902,582</b>	<b>\$10,870,979</b>	<b>\$10,399,053</b>
Non-expense Items	24	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$10,612,675</b>	<b>\$10,986,515</b>	<b>\$10,902,582</b>	<b>\$10,870,979</b>	<b>\$10,399,053</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,612,675	10,986,515	10,902,582	10,870,979	10,399,053
<b>Total Expenditures by Fund</b>	<b>\$10,612,675</b>	<b>\$10,986,515</b>	<b>\$10,902,582</b>	<b>\$10,870,979</b>	<b>\$10,399,053</b>
FTE Positions	43.00	41.00	41.00	41.00	41.00
Non-FTE Unclassified Permanent	14.00	15.00	15.00	15.00	15.00
<b>Total Positions</b>	<b>57.00</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Inmates participating in traditional industries program (ADP)	320	320	320	320
Inmates participating in private industry program (ADP)	821	821	821	821

# El Dorado Correctional Facility

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

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

The facility has a capacity of 1,178 minimum, medium, and maximum-security inmates. There are eight residential buildings located at the Central Unit. Three cellhouses house long-term, special management inmates who are in administrative segregation. Two cellhouses house general population residents along with one 115-bed dormitory. Two cellhouses provide centralized reception and diagnostic services for 320 male offenders, including psychological testing, program need assessment, and initial classification.

Three satellite units located at Toronto State Park, El Dorado State Park, and Oswego have been incorporated into the administrative structure of El Dorado Correctional Facility. Budget reductions in 2008 required that operations at Toronto and El Dorado be suspended indefinitely. The new Southeast Unit in Oswego was opened in 2013 and houses elderly and infirm inmates.

The Administration Program provides for overall management and operation of the facility and includes financial management, planning, and personnel administration. The Security Program's function is to protect the public by minimizing escapes from the institution, minimizing acts of physical violence by

inmates, and providing staff with a safe working environment. Correctional officers control the movement of inmates throughout the facility; monitor all inmate activities; supervise work details; and investigate incidents relating to the security, safety, and well-being of the facility, inmates, and staff.

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

This facility participated in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The El Dorado facility made its final FCIP debt service payment in FY 2015.

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

Prevent inmate assaults on staff.

Prevent inmate escapes.

**Statutory History.** The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 2016 Supp. 75-5202, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

## El Dorado Correctional Facility

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
Administration	1,878,719	1,777,073	1,719,346	1,704,217	1,748,264
Security	14,906,304	15,207,937	15,211,386	15,066,380	15,047,547
Classification & Programs	3,439,446	3,603,384	3,552,195	3,524,087	3,614,909
El Dorado Unit	18,614	17,975	18,051	18,051	18,076
Southeast Unit	3,069,396	3,192,918	3,186,126	3,160,368	3,262,113
Toronto Unit	4,569	4,617	4,641	4,641	4,649
Support Services	4,402,948	4,749,811	4,396,433	4,379,999	4,360,976
Debt Service & Capital Improvements	350,134	106,381	--	--	--
<b>Total Expenditures</b>	<b>\$28,070,130</b>	<b>\$28,660,096</b>	<b>\$28,088,178</b>	<b>\$27,857,743</b>	<b>\$28,056,534</b>
<b>Expenditures by Object</b>					
Salaries & Wages	23,484,194	23,990,759	23,966,853	23,736,418	24,057,444
Contractual Services	2,449,115	2,552,031	2,526,357	2,526,357	2,518,570
Commodities	1,514,385	1,660,107	1,594,968	1,594,968	1,480,520
Capital Outlay	254,091	349,250	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$27,701,785</b>	<b>\$28,552,147</b>	<b>\$28,088,178</b>	<b>\$27,857,743</b>	<b>\$28,056,534</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,306	1,568	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$27,709,091</b>	<b>\$28,553,715</b>	<b>\$28,088,178</b>	<b>\$27,857,743</b>	<b>\$28,056,534</b>
Capital Improvements	361,039	106,381	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$28,070,130</b>	<b>\$28,660,096</b>	<b>\$28,088,178</b>	<b>\$27,857,743</b>	<b>\$28,056,534</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$28,070,130</b>	<b>\$28,660,096</b>	<b>\$28,088,178</b>	<b>\$27,857,743</b>	<b>\$28,056,534</b>
<b>Expenditures by Fund</b>					
State General Fund	27,663,429	28,533,115	28,068,178	27,837,743	28,036,534
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	350,134	106,381	--	--	--
Other Funds	56,567	20,600	20,000	20,000	20,000
<b>Total Expenditures by Fund</b>	<b>\$28,070,130</b>	<b>\$28,660,096</b>	<b>\$28,088,178</b>	<b>\$27,857,743</b>	<b>\$28,056,534</b>
FTE Positions	480.00	481.00	481.00	481.00	481.00
Non-FTE Unclassified Permanent	5.00	4.00	4.00	4.00	4.00
<b>Total Positions</b>	<b>485.00</b>	<b>485.00</b>	<b>485.00</b>	<b>485.00</b>	<b>485.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of inmate on inmate batteries	25	26	17	19
Number of inmate assaults on staff	36	36	37	39

## Ellsworth Correctional Facility

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

**Operations.** Ellsworth Correctional Facility was designed as a medium/minimum security institution and currently has the capacity to house 915 male inmates. Initial construction was completed in FY 1991. A 200-bed medium security housing unit was opened in June 2002. This housing unit was part of the expansion project approved by the 2000 Legislature. The project was funded 90.0 percent from the Violent Offender Incarceration/Truth-in-Sentencing Incentive Grant Program and 10.0 percent from the State General Fund. A new 95-bed minimum housing unit was opened in FY 2013.

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

Facility operations are organized under five programs: Administration, Security, Classification and Programs, Support Services, and Capital Improvements. The Administration Program provides for overall management and operations of the facility under the direction of the Warden. The Security Program provides for security, custody, and control of inmates and surveillance as well as crisis counseling. Classification and Programs includes the classification and management of inmate files. The program also includes activities that are associated with providing

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

This facility participated in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Ellsworth facility made its final FCIP debt service payment in FY 2015.

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

Prevent inmate assaults on staff.

Prevent inmate escapes.

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

## Ellsworth Correctional Facility

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	1,472,360	1,389,678	1,392,280	1,380,279	1,386,183
Security	7,676,448	8,093,862	7,975,670	7,901,335	7,930,902
Classification & Programs	2,047,326	2,075,746	2,039,215	2,021,940	2,061,060
Support Services	2,908,869	2,922,202	2,916,883	2,907,867	2,920,251
Debt Service & Capital Improvements	448,499	150,637	--	--	--
<b>Total Expenditures</b>	<b>\$14,553,502</b>	<b>\$14,632,125</b>	<b>\$14,324,048</b>	<b>\$14,211,421</b>	<b>\$14,298,396</b>
Expenditures by Object					
Salaries & Wages	11,597,918	12,186,187	11,988,651	11,876,024	12,000,927
Contractual Services	1,412,540	1,398,609	1,426,889	1,426,889	1,424,311
Commodities	855,871	889,568	907,658	907,658	872,308
Capital Outlay	226,133	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$14,092,462</b>	<b>\$14,474,364</b>	<b>\$14,323,198</b>	<b>\$14,210,571</b>	<b>\$14,297,546</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,211	7,124	850	850	850
<b>Subtotal: Operating Expenditures</b>	<b>\$14,099,673</b>	<b>\$14,481,488</b>	<b>\$14,324,048</b>	<b>\$14,211,421</b>	<b>\$14,298,396</b>
Capital Improvements	453,829	150,637	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$14,553,502</b>	<b>\$14,632,125</b>	<b>\$14,324,048</b>	<b>\$14,211,421</b>	<b>\$14,298,396</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$14,553,502</b>	<b>\$14,632,125</b>	<b>\$14,324,048</b>	<b>\$14,211,421</b>	<b>\$14,298,396</b>
Expenditures by Fund					
State General Fund	14,071,514	14,414,751	14,257,188	14,145,007	14,232,055
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	448,484	150,637	--	--	--
Other Funds	33,504	66,737	66,860	66,414	66,341
<b>Total Expenditures by Fund</b>	<b>\$14,553,502</b>	<b>\$14,632,125</b>	<b>\$14,324,048</b>	<b>\$14,211,421</b>	<b>\$14,298,396</b>
FTE Positions	235.00	234.00	234.00	234.00	234.00
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>235.00</b>	<b>235.00</b>	<b>235.00</b>	<b>235.00</b>	<b>235.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of inmate on inmate batteries	5	10	8	7
Number of inmate assaults on staff	3	5	5	5

# Hutchinson Correctional Facility

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

**Operations.** Hutchinson Correctional Facility is the state's second largest facility for detention and rehabilitation of adult male offenders. There are four custody levels in the facility: maximum, special management, medium, and minimum. Each has a range of privileges. An inmate's behavior and environmental restrictions determine the custody level. The facility has a capacity of 1,852 inmates who are housed in the main custody compound within the walled portion of the institution, a minimum security unit located outside the walls, and a medium custody unit located approximately one and a quarter miles east of the main facility. The purpose of the facility is to provide secure and safe confinement of convicted felons while providing rehabilitation opportunities.

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

The Security Program minimizes both escapes from the institution and acts of physical violence by inmates. Correctional officers control internal and external movement of inmates; monitor activities; supervise work details; and investigate incidents relating to the security and well-being of the institution, inmates, and staff.

Classification and Programs' purpose is to classify inmate files and to provide recreational and religious

programming for the inmate population. The Inmate Transportation Program reflects the facility's role as one of the two centers for the transportation system. It provides for the movement of inmates among the various correctional facilities. As with other facilities under the management of the Secretary of Corrections, education, mental and medical health services, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes laundry and supply operations as well as physical plant maintenance. The Capital Improvements Program provides adequate and necessary facilities consistent with the intended use of the institution. Because many of the buildings were constructed between 1889 and 1912, primary emphasis has been placed on rehabilitating and repairing those existing structures.

This facility participated in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Hutchinson facility made its final FCIP debt service payment in FY 2013.

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

Prevent inmate assaults on staff.

Prevent inmate escapes.

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



## Hutchinson Correctional Facility

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	1,819,944	1,909,616	1,797,999	1,783,131	1,783,198
Security	16,942,903	17,583,133	18,066,186	17,900,950	17,906,048
Inmate Transportation	945,246	953,849	876,319	868,808	855,625
Classification & Programs	4,312,843	4,569,352	4,257,675	4,223,168	4,213,225
Support Services	6,447,820	6,358,093	5,796,989	5,777,676	5,988,887
Debt Service & Capital Improvements	683,769	389,225	--	--	--
<b>Total Expenditures</b>	<b>\$31,152,525</b>	<b>\$31,763,268</b>	<b>\$30,795,168</b>	<b>\$30,553,733</b>	<b>\$30,746,983</b>
Expenditures by Object					
Salaries & Wages	25,346,582	25,796,626	25,954,299	25,712,864	25,917,733
Contractual Services	2,570,486	2,987,901	2,691,525	2,691,525	2,691,632
Commodities	2,081,825	2,589,516	2,149,344	2,149,344	2,137,618
Capital Outlay	418,179	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$30,417,072</b>	<b>\$31,374,043</b>	<b>\$30,795,168</b>	<b>\$30,553,733</b>	<b>\$30,746,983</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,852	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$30,426,924</b>	<b>\$31,374,043</b>	<b>\$30,795,168</b>	<b>\$30,553,733</b>	<b>\$30,746,983</b>
Capital Improvements	725,601	389,225	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$31,152,525</b>	<b>\$31,763,268</b>	<b>\$30,795,168</b>	<b>\$30,553,733</b>	<b>\$30,746,983</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$31,152,525</b>	<b>\$31,763,268</b>	<b>\$30,795,168</b>	<b>\$30,553,733</b>	<b>\$30,746,983</b>
Expenditures by Fund					
State General Fund	30,211,000	31,190,552	30,599,869	30,360,001	30,550,235
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	683,769	389,225	--	--	--
Other Funds	257,756	183,491	195,299	193,732	196,748
<b>Total Expenditures by Fund</b>	<b>\$31,152,525</b>	<b>\$31,763,268</b>	<b>\$30,795,168</b>	<b>\$30,553,733</b>	<b>\$30,746,983</b>
FTE Positions	501.00	499.00	499.00	499.00	499.00
Non-FTE Unclassified Permanent	6.00	8.00	8.00	8.00	8.00
<b>Total Positions</b>	<b>507.00</b>	<b>507.00</b>	<b>507.00</b>	<b>507.00</b>	<b>507.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of inmate on inmate batteries	3	4	4	4
Number of inmate assaults on staff	34	20	20	20

# Lansing Correctional Facility

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

**Operations.** The Lansing Correctional Facility is the state's largest facility for the detention and rehabilitation of adult male felony offenders with a current capacity of 2,405. Included in the facility was the Osawatimie minimum security unit, where operations were suspended. Additional capacity at the main correctional facilities allowed the inmates to rejoin the general inmate population. The Lansing Correctional Facility houses maximum, medium, and minimum custody inmates. The institution has six programs, including Administration, Security, Classification and Programs, Inmate Transportation, Support Services, as well as Capital Improvements.

The Administration Program provides for overall management of the institution and includes financial management, planning, and personnel. Special emphasis is placed on staff training and reducing the rate of employee turnover, both of which affect the quality of the institution's programs.

The Security Program's function is to minimize escapes, minimize acts of physical violence, and provide staff with a safe working environment. Correctional officers control the movement of inmates; monitor activities; supervise work details; investigate incidents relating to the safety and well-being of the inmates and staff; and perform miscellaneous duties.

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

The Inmate Transportation Program reflects the facility's role as one of the two centers for the transportation system. The Support Services Program includes laundry and supply, facilities operations, and physical plant maintenance. Food service, education, and medical services are provided under Department of Corrections' contracts with private firms.

This facility participated in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Lansing facility made its final FCIP debt service payment in FY 2014.

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

Prevent inmate assaults on staff.

Prevent inmate escapes.

**Statutory History.** The *Kansas Constitution* under Article 7 provides for the establishment of a penitentiary. The statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 2016 Supp. 75-5202, which provides that the Lansing Correctional Facility operate under the management of the Secretary of Corrections, and KSA 2016 Supp. 75-5220, which prescribes who can transport and be responsible for the cost of transporting female inmates.

## Lansing Correctional Facility

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
Administration	2,620,806	2,763,963	2,700,431	2,678,146	2,704,509
Security	24,674,595	25,837,185	25,271,017	25,035,128	25,304,378
Inmate Transportation	377,251	361,294	355,458	352,888	357,412
Classification & Programs	4,382,939	4,368,119	4,261,439	4,224,486	4,265,289
Support Services	8,010,347	8,020,272	8,038,308	8,010,399	7,933,632
Debt Service & Capital Improvements	1,247,407	1,721,369	--	--	--
<b>Total Expenditures</b>	<b>\$41,313,345</b>	<b>\$43,072,202</b>	<b>\$40,626,653</b>	<b>\$40,301,047</b>	<b>\$40,565,220</b>
<b>Expenditures by Object</b>					
Salaries & Wages	33,860,097	35,371,119	34,542,898	34,217,292	34,588,560
Contractual Services	3,476,218	3,985,653	4,088,764	4,088,764	4,189,005
Commodities	2,283,732	1,909,129	1,811,174	1,811,174	1,713,250
Capital Outlay	414,373	84,932	183,817	183,817	74,405
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$40,034,420</b>	<b>\$41,350,833</b>	<b>\$40,626,653</b>	<b>\$40,301,047</b>	<b>\$40,565,220</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,888	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$40,037,308</b>	<b>\$41,350,833</b>	<b>\$40,626,653</b>	<b>\$40,301,047</b>	<b>\$40,565,220</b>
Capital Improvements	1,276,037	1,721,369	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$41,313,345</b>	<b>\$43,072,202</b>	<b>\$40,626,653</b>	<b>\$40,301,047</b>	<b>\$40,565,220</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$41,313,345</b>	<b>\$43,072,202</b>	<b>\$40,626,653</b>	<b>\$40,301,047</b>	<b>\$40,565,220</b>
<b>Expenditures by Fund</b>					
State General Fund	39,715,938	41,010,833	40,306,653	39,981,047	40,245,220
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,247,407	1,721,369	--	--	--
Other Funds	350,000	340,000	320,000	320,000	320,000
<b>Total Expenditures by Fund</b>	<b>\$41,313,345</b>	<b>\$43,072,202</b>	<b>\$40,626,653</b>	<b>\$40,301,047</b>	<b>\$40,565,220</b>
FTE Positions	678.00	682.00	682.00	682.00	682.00
Non-FTE Unclassified Permanent	4.00	--	--	--	--
<b>Total Positions</b>	<b>682.00</b>	<b>682.00</b>	<b>682.00</b>	<b>682.00</b>	<b>682.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of inmate on inmate batteries	86	80	76	73
Number of inmate assaults on staff	7	6	5	5

# Larned Correctional Mental Health Facility

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

**Operations.** Larned Correctional Mental Health Facility, which opened in January 1992, consists of a maximum-security central unit with 150 beds and a minimum-security West Unit with 288 work detail beds. The facility's Central Unit serves as a transitional unit for inmates who are not able to function in the general population of a traditional correctional institution for mental health reasons, but are not in need of psychiatric hospitalization. Inmates are assigned to this facility by mental health staff at other correctional institutions.

The facility was constructed to bring the Department of Corrections into compliance with a U.S. District Court consent decree, which required the Department to meet the long-term needs of mentally ill inmates. The facility is located adjacent to Larned State Hospital. The facility provides acute, extended, and transitional care as well as crisis intervention services. Hospitalization services continue to be provided at Larned State Security Hospital, while outpatient services are provided at other correctional facilities.

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

The facility has six programs: Administration, Security, Classification and Programs, the Chemical Dependency Recovery Program, Support Services, and Capital Improvements. The Administration Program provides for the overall management and operation of the facility under the direction of the Warden. The Security Program provides control and surveillance, as

well as crisis counseling in accordance with prescribed rules and regulations.

Classification and Programs includes the classification and management of inmates through performance reviews, counseling, and parole planning. The program also includes recreational activities and religious programming for inmates. The Chemical Dependency Recovery Program provides substance abuse treatment to inmates. All inmates who are enrolled in the program develop relapse prevention plans. Mental health, medical care, and food service are provided through contracts with private vendors coordinated and funded through the Department of Corrections.

The Support Services Program includes mechanical services, laundry, and supply operations. The Capital Improvements Program provides facilities consistent with the intended use of the institution.

This facility participated in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Larned Correctional Facility made its final FCIP debt service payment in FY 2015.

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

Prevent inmate assaults on staff.

Prevent inmate escapes.

**Statutory History.** The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 2016 Supp. 75-5205, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

## Larned Correctional Mental Health Facility

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
Administration	1,236,096	1,204,956	1,183,335	1,173,186	1,185,023
Security	6,134,594	6,623,687	6,525,097	6,463,180	6,505,103
Classification & Programs	1,177,828	1,156,926	1,137,991	1,128,725	1,134,290
Chemical Dependency Recovery	261,304	275,468	268,968	266,454	268,474
Support Services	1,591,671	1,436,280	1,431,511	1,425,544	1,436,134
Debt Service & Capital Improvements	273,980	267,350	--	--	--
<b>Total Expenditures</b>	<b>\$10,675,473</b>	<b>\$10,964,667</b>	<b>\$10,546,902</b>	<b>\$10,457,089</b>	<b>\$10,529,024</b>
<b>Expenditures by Object</b>					
Salaries & Wages	9,084,584	9,542,447	9,382,022	9,292,209	9,344,914
Contractual Services	596,820	600,831	605,426	605,426	610,457
Commodities	610,268	552,389	559,454	559,454	573,653
Capital Outlay	102,504	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$10,394,176</b>	<b>\$10,695,667</b>	<b>\$10,546,902</b>	<b>\$10,457,089</b>	<b>\$10,529,024</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,359	1,650	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$10,400,535</b>	<b>\$10,697,317</b>	<b>\$10,546,902</b>	<b>\$10,457,089</b>	<b>\$10,529,024</b>
Capital Improvements	274,938	267,350	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$10,675,473</b>	<b>\$10,964,667</b>	<b>\$10,546,902</b>	<b>\$10,457,089</b>	<b>\$10,529,024</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$10,675,473</b>	<b>\$10,964,667</b>	<b>\$10,546,902</b>	<b>\$10,457,089</b>	<b>\$10,529,024</b>
<b>Expenditures by Fund</b>					
State General Fund	10,401,507	10,686,317	10,546,902	10,457,089	10,529,024
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	273,980	267,350	--	--	--
Other Funds	(14)	11,000	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$10,675,473</b>	<b>\$10,964,667</b>	<b>\$10,546,902</b>	<b>\$10,457,089</b>	<b>\$10,529,024</b>
FTE Positions	184.00	184.00	184.00	184.00	184.00
Non-FTE Unclassified Permanent	--	2.00	2.00	2.00	2.00
<b>Total Positions</b>	<b>184.00</b>	<b>186.00</b>	<b>186.00</b>	<b>186.00</b>	<b>186.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of inmate on inmate batteries	38	29	29	29
Number of inmate assaults on staff	128	100	100	100

# Norton Correctional Facility

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

**Operations.** Norton Correctional Facility is a medium/minimum security institution with a capacity of 835. Norton Correctional Facility comprises two units. The Central Unit is located at Norton with a capacity of 707. The East Unit, located in Stockton, is a minimum security facility that can house 128 male inmates who are in a transitional phase as they near the end of their sentences. The East Unit was closed in 2008 because of budget reductions; however, increases to the offender population required that the unit be reopened in 2010.

The East Unit provides work crews for maintenance at area lakes and for general clean-up, construction, renovation, or demolition projects as requested by local governments or non-profit organizations. Kansas Correctional Industries also operates a microfilming industry that employs up to 50 inmates. Inmates are offered education and vocational training, a library, recreation, medical services, mental health counseling, and sex offender treatment.

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

religious programming for inmates. Mental health, medical care, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes mechanical services as well as laundry and supply operations. The Capital Improvements Program reflects capital projects that have been appropriated individually for the institution and rehabilitation and repair projects approved by the Secretary.

This facility participated in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Norton Correctional Facility made its final FCIP debt service payment in FY 2014.

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

- Prevent inmate assaults on staff.
- Prevent inmate escapes.

**Statutory History.** The general statutory citation for the Department of Corrections is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-52,131(b), which consolidated the Norton and Stockton Correctional Facilities.

# Norton Correctional Facility

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	1,193,725	1,151,995	1,106,431	1,096,717	1,106,103
Security	8,307,552	9,096,056	8,669,490	8,588,391	8,588,749
Classification & Programs	1,865,545	1,804,584	1,845,695	1,832,360	1,825,297
Stockton Correctional Facility	1,738,789	1,871,512	1,884,537	1,869,314	1,890,561
Support Services	2,051,936	1,920,474	2,033,984	2,025,720	2,083,431
Debt Service & Capital Improvements	396,800	448,513	--	--	--
<b>Total Expenditures</b>	<b>\$15,554,347</b>	<b>\$16,293,134</b>	<b>\$15,540,137</b>	<b>\$15,412,502</b>	<b>\$15,494,141</b>
Expenditures by Object					
Salaries & Wages	13,065,245	13,810,404	13,464,364	13,336,729	13,411,977
Contractual Services	1,053,927	1,266,352	1,306,182	1,306,182	1,294,617
Commodities	732,043	761,591	769,591	769,591	787,547
Capital Outlay	299,590	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$15,150,805</b>	<b>\$15,838,347</b>	<b>\$15,540,137</b>	<b>\$15,412,502</b>	<b>\$15,494,141</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,742	6,274	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$15,157,547</b>	<b>\$15,844,621</b>	<b>\$15,540,137</b>	<b>\$15,412,502</b>	<b>\$15,494,141</b>
Capital Improvements	396,800	448,513	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$15,554,347</b>	<b>\$16,293,134</b>	<b>\$15,540,137</b>	<b>\$15,412,502</b>	<b>\$15,494,141</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$15,554,347</b>	<b>\$16,293,134</b>	<b>\$15,540,137</b>	<b>\$15,412,502</b>	<b>\$15,494,141</b>
Expenditures by Fund					
State General Fund	15,148,301	15,683,709	15,379,301	15,253,051	15,372,218
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	396,800	448,513	--	--	--
Other Funds	9,246	160,912	160,836	159,451	121,923
<b>Total Expenditures by Fund</b>	<b>\$15,554,347</b>	<b>\$16,293,134</b>	<b>\$15,540,137</b>	<b>\$15,412,502</b>	<b>\$15,494,141</b>
FTE Positions	261.00	262.00	262.00	262.00	262.00
Non-FTE Unclassified Permanent	3.00	2.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>264.00</b>	<b>264.00</b>	<b>263.00</b>	<b>263.00</b>	<b>263.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of inmates transported	410	410	410	410
Number of miles traveled	48,900	48,900	48,900	48,900

# 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 adult offenders while actively encouraging and assisting them to become law-abiding citizens.

**Operations.** The Topeka Correctional Facility has an operating capacity of 815 female inmates. Facility operations are organized under five major programs: Administration, Security, Classification and Programs, Support Services, and Capital Improvements.

The Administration Program provides for overall management and 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 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. The Capital Improvements Program reflects capital projects that have been appropriated

individually for the institution and rehabilitation and repair projects approved by the Secretary of Corrections.

This facility participated in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Topeka Correctional Facility made its final FCIP debt service payment in FY 2015.

**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:

- Prevent inmate assaults on staff.

- Prevent 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 2016 Supp. 75-5205, which provides that Topeka Correctional Facility operate under the general supervision and management of the Secretary of Corrections; KSA 2016 Supp. 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 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
Administration	1,098,578	1,107,757	1,098,630	1,089,487	1,077,153
Security	8,626,244	9,130,223	9,058,625	8,971,500	9,017,461
Classification & Programs	1,999,789	2,013,517	1,999,665	1,982,723	2,004,231
Support Services	3,060,371	3,032,135	3,027,350	3,012,801	3,046,000
Debt Service & Capital Improvements	425,919	1,432,864	--	--	--
<b>Total Expenditures</b>	<b>\$15,210,901</b>	<b>\$16,716,496</b>	<b>\$15,184,270</b>	<b>\$15,056,511</b>	<b>\$15,144,845</b>
<b>Expenditures by Object</b>					
Salaries & Wages	12,603,529	13,400,497	13,290,478	13,162,719	13,238,216
Contractual Services	1,128,698	1,143,937	1,161,792	1,161,792	1,174,629
Commodities	768,870	732,924	732,000	732,000	732,000
Capital Outlay	277,380	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$14,778,477</b>	<b>\$15,277,358</b>	<b>\$15,184,270</b>	<b>\$15,056,511</b>	<b>\$15,144,845</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,505	6,274	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$14,784,982</b>	<b>\$15,283,632</b>	<b>\$15,184,270</b>	<b>\$15,056,511</b>	<b>\$15,144,845</b>
Capital Improvements	425,919	1,432,864	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$15,210,901</b>	<b>\$16,716,496</b>	<b>\$15,184,270</b>	<b>\$15,056,511</b>	<b>\$15,144,845</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$15,210,901</b>	<b>\$16,716,496</b>	<b>\$15,184,270</b>	<b>\$15,056,511</b>	<b>\$15,144,845</b>
<b>Expenditures by Fund</b>					
State General Fund	14,538,566	14,950,305	14,742,965	14,617,974	14,718,341
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	425,919	1,432,864	--	--	--
Other Funds	246,416	333,327	441,305	438,537	426,504
<b>Total Expenditures by Fund</b>	<b>\$15,210,901</b>	<b>\$16,716,496</b>	<b>\$15,184,270</b>	<b>\$15,056,511</b>	<b>\$15,144,845</b>
FTE Positions	255.00	256.00	256.00	256.00	256.00
Non-FTE Unclassified Permanent	8.00	7.00	7.00	7.00	7.00
<b>Total Positions</b>	<b>263.00</b>	<b>263.00</b>	<b>263.00</b>	<b>263.00</b>	<b>263.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of inmate on inmate batteries	21	20	18	18
Number of inmate assaults on staff	21	15	10	10

# Winfield Correctional Facility

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

**Operations.** The Winfield Correctional Facility has an operating capacity of 554 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 a less restricted setting 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. Corrections 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, 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 also 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 250 male inmates.

This facility participated in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Winfield facility made its final FCIP debt service payment in FY 2014.

**Goals and Objectives.** 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:

Prevent inmate assaults on staff.

Prevent inmate escapes.

In addition to the above goals, a separate goal of the Wichita Work Release Facility is to provide for the confinement, control, education, 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 75-5205.

## Winfield Correctional Facility

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	820,458	801,062	703,183	697,080	708,458
Security	5,253,043	5,625,423	5,554,570	5,503,294	5,447,294
Classification & Programs	1,384,150	1,348,818	1,343,545	1,332,368	1,320,700
Wichita Work Release Facility	2,556,816	2,539,370	2,539,239	2,517,468	2,550,270
Support Services	2,951,372	3,041,199	2,997,986	2,986,986	3,095,106
Debt Service & Capital Improvements	181,257	64,233	--	--	--
<b>Total Expenditures</b>	<b>\$13,147,096</b>	<b>\$13,420,105</b>	<b>\$13,138,523</b>	<b>\$13,037,196</b>	<b>\$13,121,828</b>
Expenditures by Object					
Salaries & Wages	10,586,464	10,875,678	10,787,341	10,686,014	10,619,325
Contractual Services	1,682,191	1,851,315	1,790,241	1,790,241	1,931,023
Commodities	542,329	628,879	560,941	560,941	571,480
Capital Outlay	141,558	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$12,952,542</b>	<b>\$13,355,872</b>	<b>\$13,138,523</b>	<b>\$13,037,196</b>	<b>\$13,121,828</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,017	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$12,965,559</b>	<b>\$13,355,872</b>	<b>\$13,138,523</b>	<b>\$13,037,196</b>	<b>\$13,121,828</b>
Capital Improvements	181,537	64,233	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$13,147,096</b>	<b>\$13,420,105</b>	<b>\$13,138,523</b>	<b>\$13,037,196</b>	<b>\$13,121,828</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$13,147,096</b>	<b>\$13,420,105</b>	<b>\$13,138,523</b>	<b>\$13,037,196</b>	<b>\$13,121,828</b>
Expenditures by Fund					
State General Fund	12,696,685	13,077,585	12,861,996	12,763,264	12,848,001
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	181,257	64,233	--	--	--
Other Funds	269,154	278,287	276,527	273,932	273,827
<b>Total Expenditures by Fund</b>	<b>\$13,147,096</b>	<b>\$13,420,105</b>	<b>\$13,138,523</b>	<b>\$13,037,196</b>	<b>\$13,121,828</b>
FTE Positions	197.00	198.00	197.00	197.00	197.00
Non-FTE Unclassified Permanent	4.00	3.00	3.00	3.00	3.00
<b>Total Positions</b>	<b>201.00</b>	<b>201.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
<b>Performance Measures</b>				
Percentage of inmates available for work who are employed	90.0 %	90.0 %	90.0 %	90.0 %
Percentage of inmates unemployed because of no jobs available	7.0 %	7.0 %	7.0 %	7.0 %

# Kansas Juvenile Correctional Complex

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**Mission.** The mission of the Kansas Juvenile Correctional Complex is to prevent youth from becoming further involved in the juvenile justice system, provide community supervision for youth, provide a safe, secure, humane, and restorative environment for youth, promote public safety, hold male and female offenders accountable for their behavior, and improve the offenders' ability to live more responsibly in the community.

**Operations.** The Kansas Juvenile Correctional Complex is a medium and maximum-security facility for young men and women. Offenders placed at this facility are normally adjudicated of offenses that would be considered a felony if committed by an adult and are traditionally the state's most violent juvenile offenders. Effective July 1, 2013 the Kansas Juvenile Correctional Complex was placed under the authority of the Department of Corrections.

The Kansas Juvenile Correctional Complex also operates a 60-bed reception and diagnostic unit where all male and female offenders enter the juvenile correctional facility system. A 21-day assessment is undertaken to determine appropriate treatment.

The current facility is located on approximately 60 acres in the northwest area of Topeka. The Kansas Juvenile Correctional Complex serves the citizens of Kansas by maintaining custody of juvenile offenders while providing services and programs to rehabilitate and enable offenders to return to their communities as productive citizens. An on-site educational program is provided under contract with Smoky Hill Education Service Center. 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 established by the Kansas Juvenile Correctional Complex 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 rehabilitation of offenders.

Provide youth with the life and competency skills to function in society.

Facilitate communications between public agencies and local partnerships.

**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 name was changed to Topeka Juvenile Correctional Facility during the 1997 Legislative Session (KSA 2016 Supp. 76-2101). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the former Department of Social and Rehabilitation Services to the Juvenile Justice Authority (KSA 2016 Supp. 75-7024 and 76-3203). In 2005, operations of Topeka Juvenile Correctional Facility and the new Kansas Juvenile Correctional Complex were merged under the Kansas Juvenile Correctional Complex name. On July 1, 2013, oversight of the complex was transferred to the Department of Corrections from the Juvenile Justice Authority.

## Kansas Juvenile Correctional Complex

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
General Administration	1,575,434	1,537,996	1,708,099	1,694,913	1,549,923
Educational Services	1,668,606	1,668,606	2,488,713	2,488,713	2,488,713
Juvenile Correction Services	7,430,536	9,200,410	13,963,889	13,846,024	14,122,082
Ancillary Services	1,340,254	1,372,414	2,023,034	2,006,421	2,039,242
Physical Plant & Central Services	2,773,469	2,639,087	3,146,209	3,136,436	3,100,842
Capital Improvements	409,940	1,009,586	--	--	--
<b>Total Expenditures</b>	<b>\$15,198,239</b>	<b>\$17,428,099</b>	<b>\$23,329,944</b>	<b>\$23,172,507</b>	<b>\$23,300,802</b>
<b>Expenditures by Object</b>					
Salaries & Wages	11,164,433	13,023,406	18,502,397	18,344,960	18,642,578
Contractual Services	3,199,005	3,189,897	4,402,842	4,402,842	4,328,144
Commodities	295,570	201,500	354,655	354,655	330,030
Capital Outlay	96,156	--	70,000	70,000	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$14,755,164</b>	<b>\$16,414,803</b>	<b>\$23,329,894</b>	<b>\$23,172,457</b>	<b>\$23,300,752</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	15,723	3,710	50	50	50
<b>Subtotal: Operating Expenditures</b>	<b>\$14,770,887</b>	<b>\$16,418,513</b>	<b>\$23,329,944</b>	<b>\$23,172,507</b>	<b>\$23,300,802</b>
Capital Improvements	427,352	1,009,586	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$15,198,239</b>	<b>\$17,428,099</b>	<b>\$23,329,944</b>	<b>\$23,172,507</b>	<b>\$23,300,802</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$15,198,239</b>	<b>\$17,428,099</b>	<b>\$23,329,944</b>	<b>\$23,172,507</b>	<b>\$23,300,802</b>
<b>Expenditures by Fund</b>					
State General Fund	14,454,455	15,946,754	22,882,875	22,725,438	22,853,733
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	409,940	1,009,586	--	--	--
Other Funds	333,844	471,759	447,069	447,069	447,069
<b>Total Expenditures by Fund</b>	<b>\$15,198,239</b>	<b>\$17,428,099</b>	<b>\$23,329,944</b>	<b>\$23,172,507</b>	<b>\$23,300,802</b>
FTE Positions	226.50	226.50	349.50	349.50	349.50
Non-FTE Unclassified Permanent	6.00	6.00	6.00	6.00	6.00
<b>Total Positions</b>	<b>232.50</b>	<b>232.50</b>	<b>355.50</b>	<b>355.50</b>	<b>355.50</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of offenders who showed improvement on standardized academic instruments	52.0 %	50.0 %	50.0 %	50.0 %
Percent of juveniles who successfully complete substance abuse treatment	38.0 %	45.0 %	50.0 %	55.0 %
Percent of juveniles who successfully complete sex offender treatment	86.0 %	90.0 %	90.0 %	90.0 %

## **Larned Juvenile Correctional Facility**

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The Larned Juvenile Correctional Facility will suspend operations in 2017.

## Larned Juvenile Correctional Facility

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
General Administration	1,186,954	1,185,144	--	--	--
Education Services	975,794	908,103	--	--	--
Juvenile Correctional Services	4,195,227	3,061,787	--	--	--
Ancillary Services	843,721	957,884	--	--	--
Physical Plant & Central Services	1,222,439	1,004,706	--	--	--
Capital Improvements	543,589	115,237	--	--	--
<b>Total Expenditures</b>	<b>\$8,967,724</b>	<b>\$7,232,861</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Expenditures by Object</b>					
Salaries & Wages	6,496,549	5,650,322	--	--	--
Contractual Services	1,351,646	1,270,802	--	--	--
Commodities	223,732	196,500	--	--	--
Capital Outlay	135,709	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$8,207,636</b>	<b>\$7,117,624</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	18,821	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$8,226,457</b>	<b>\$7,117,624</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Capital Improvements	553,064	115,237	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$8,779,521</b>	<b>\$7,232,861</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Non-expense Items	188,203	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$8,967,724</b>	<b>\$7,232,861</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Expenditures by Fund</b>					
State General Fund	8,139,104	7,020,539	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	543,589	115,237	--	--	--
Other Funds	285,031	97,085	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$8,967,724</b>	<b>\$7,232,861</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
FTE Positions	136.00	136.00	--	--	--
Non-FTE Unclassified Permanent	4.00	4.00	--	--	--
<b>Total Positions</b>	<b>140.00</b>	<b>140.00</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of offenders who showed improvements on standardized academic instruments in reading	62.0 %	72.0 %	--	--
Percent of juveniles who successfully complete substance abuse treatment	76.0 %	82.0 %	--	--
Percent of juveniles who successfully complete sex offender treatment	83.0 %	N/A	--	--

# Adjutant General

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

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

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

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

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

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



## Adjutant General

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
Administration	2,319,978	2,409,799	2,163,049	2,144,900	2,140,620
Emergency Preparedness	23,262,555	15,760,782	21,367,708	20,622,319	15,708,784
State Military Service Operations	1,500,122	492,694	376,111	376,111	376,111
Physical Plant Operations	27,205,464	21,472,665	21,333,195	22,051,414	21,326,165
Debt Service & Capital Improvements	1,249,217	8,780,654	8,818,571	8,721,308	8,728,929
<b>Total Expenditures</b>	<b>\$55,537,336</b>	<b>\$48,916,594</b>	<b>\$54,058,634</b>	<b>\$53,916,052</b>	<b>\$48,280,609</b>
<b>Expenditures by Object</b>					
Salaries & Wages	16,406,037	15,223,833	15,009,649	14,882,886	15,043,699
Contractual Services	9,983,092	10,533,222	10,152,258	10,947,666	10,164,834
Commodities	1,327,967	2,019,746	1,711,132	1,711,132	1,568,017
Capital Outlay	718,179	678,708	598,275	913,793	572,863
Debt Service	370,412	241,856	301,940	204,677	166,177
<b>Subtotal: State Operations</b>	<b>\$28,805,687</b>	<b>\$28,697,365</b>	<b>\$27,773,254</b>	<b>\$28,660,154</b>	<b>\$27,515,590</b>
Aid to Local Governments	15,536,167	8,915,782	13,993,310	12,963,828	9,363,828
Other Assistance	2,804,794	2,272,490	3,295,000	3,295,000	2,358,000
<b>Subtotal: Operating Expenditures</b>	<b>\$47,146,648</b>	<b>\$39,885,637</b>	<b>\$45,061,564</b>	<b>\$44,918,982</b>	<b>\$39,237,418</b>
Capital Improvements	7,621,111	8,538,798	8,516,631	8,516,631	8,562,752
<b>Total Reportable Expenditures</b>	<b>\$54,767,759</b>	<b>\$48,424,435</b>	<b>\$53,578,195</b>	<b>\$53,435,613</b>	<b>\$47,800,170</b>
Non-expense Items	769,577	492,159	480,439	480,439	480,439
<b>Total Expenditures by Object</b>	<b>\$55,537,336</b>	<b>\$48,916,594</b>	<b>\$54,058,634</b>	<b>\$53,916,052</b>	<b>\$48,280,609</b>
<b>Expenditures by Fund</b>					
State General Fund	8,212,489	8,267,760	8,058,912	7,620,014	6,931,544
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	47,324,847	40,648,834	45,999,722	46,296,038	41,349,065
<b>Total Expenditures by Fund</b>	<b>\$55,537,336</b>	<b>\$48,916,594</b>	<b>\$54,058,634</b>	<b>\$53,916,052</b>	<b>\$48,280,609</b>
FTE Positions	157.50	132.50	173.50	132.50	132.50
Non-FTE Unclassified Permanent	135.00	121.00	121.00	121.00	121.00
<b>Total Positions</b>	<b>292.50</b>	<b>253.50</b>	<b>294.50</b>	<b>253.50</b>	<b>253.50</b>

## **Administration**

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**Operations.** The Administration Program provides command and administrative activities for the Kansas Army and Air National Guard. These activities ensure that members of all the Kansas National Guard units located in communities across Kansas can respond when called to state active duty by the Governor and can be prepared for federal mobilization in the event of war or when ordered by the President. The Adjutant General's Department was charged with administering the Kansas National Guard Educational Assistance Program until FY 2003, when administration of the Kansas National Guard Educational Program was transferred to the Kansas Board of Regents. However, the Department is still required to coordinate with the Board of Regents in verifying participant eligibility.

The Administration Program consists of the state and federal staff command activities necessary to carry out the programs of the Military Division of the Adjutant General's Department. Because of the special relationship between the state and federal government, the accounting, budgeting, and personnel matters of the National Guard are complex. Some personnel with the Kansas National Guard are full-time federal employees and are not accounted for in the state budget. These persons, however, are members of the various National Guard units where they work. Personnel and payroll matters associated with federally-funded National Guard positions, including the pay of all members when on duty other than state

active duty, are handled by federal positions under the supervision of this program. Federal appropriations and military equipment that is federally owned are provided through the National Guard Bureau of the U.S. Department of Defense for the Kansas National Guard.

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

Ensuring that accounting for armory and station funds is of the highest standard and that audit reviews of these funds will find a low number of audit exceptions.

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

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

*Adjutant General*  
**Administration**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,979,691	1,922,703	1,906,608	1,888,459	1,888,305
Contractual Services	177,033	189,166	189,057	189,057	184,931
Commodities	75,408	297,930	67,384	67,384	67,384
Capital Outlay	91,225	--	--	--	--
Debt Service	7,439	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,315,918</b>	<b>\$2,409,799</b>	<b>\$2,163,049</b>	<b>\$2,144,900</b>	<b>\$2,140,620</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,000	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$2,319,918</b>	<b>\$2,409,799</b>	<b>\$2,163,049</b>	<b>\$2,144,900</b>	<b>\$2,140,620</b>
Capital Improvements	60	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,319,978</b>	<b>\$2,409,799</b>	<b>\$2,163,049</b>	<b>\$2,144,900</b>	<b>\$2,140,620</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$2,319,978</b>	<b>\$2,409,799</b>	<b>\$2,163,049</b>	<b>\$2,144,900</b>	<b>\$2,140,620</b>
Expenditures by Fund					
State General Fund	1,630,768	1,679,443	1,408,033	1,395,099	1,403,636
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	689,210	730,356	755,016	749,801	736,984
<b>Total Expenditures by Fund</b>	<b>\$2,319,978</b>	<b>\$2,409,799</b>	<b>\$2,163,049</b>	<b>\$2,144,900</b>	<b>\$2,140,620</b>
FTE Positions	25.40	25.40	30.05	25.40	25.40
Non-FTE Unclassified Permanent	11.35	8.35	8.35	8.35	8.35
<b>Total Positions</b>	<b>36.75</b>	<b>33.75</b>	<b>38.40</b>	<b>33.75</b>	<b>33.75</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of monthly reporting deadlines met	98.0 %	98.0 %	100.0 %	100.0 %

## Emergency Preparedness

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**Operations.** The Kansas Division of Emergency Management (KDEM) within the Emergency Preparedness Program provides administrative and technical assistance to state and local governments as well as other Department programs in planning for and dealing with disaster and emergency situations. The Division provides training to the state in all aspects of emergency management in the areas of mitigation, preparedness, response, and recovery. KDEM assists local governments in exercising their Emergency Operation Plan to validate their emergency preparedness procedures.

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

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

The Program operates the State Emergency Operations Center (EOC), which is connected to every county emergency manager, sheriff, armory, the Highway Patrol Communications Network, and national command authority. The EOC uses staff members to assist local and state personnel in coordinating state emergency response measures for counties and incident commanders at the scene of a spill or disaster. KDEM is responsible for administering federal assistance through the Public Assistance, Hazard Mitigation, Crisis Counseling, and Other Needs Assistance grants from the Department of Homeland Security following disasters that are declared by the President.

In FY 2004, the Kansas Division of Emergency Management received federal grant money from the

Department of Homeland Security to fund 7.00 FTE Homeland Security Regional Coordinators in various regions across the state. Starting in FY 2008, one-fourth of the coordinators' salary expenditures shifted to state funds. In FY 2009, 100.0 percent of the coordinators' salary and related expenditures shifted to state funds. The regional coordinators are responsible for organizing exercise programs within their assigned counties, based on the county's security assessment. The regional coordinators' supervisor, the Homeland Security Coordinator, is funded with the Emergency Management Performance Grant.

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

Reduce vulnerability of people, the environment, and structures to natural and technological incidents and disasters by eliminating or reducing effects of a variety of hazards.

Enhance state and local emergency management organizational readiness.

Respond to all incidents and disasters promptly and effectively.

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

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

## Emergency Preparedness

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,221,853	3,288,121	3,260,315	3,228,890	3,308,996
Contractual Services	1,726,200	1,516,340	1,153,259	1,153,259	1,145,262
Commodities	156,269	210,613	241,778	241,778	171,652
Capital Outlay	249,673	300,277	238,607	554,125	238,607
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$5,353,995</b>	<b>\$5,315,351</b>	<b>\$4,893,959</b>	<b>\$5,178,052</b>	<b>\$4,864,517</b>
Aid to Local Governments	15,536,167	8,915,782	13,993,310	12,963,828	9,363,828
Other Assistance	1,604,782	1,037,490	2,000,000	2,000,000	1,000,000
<b>Subtotal: Operating Expenditures</b>	<b>\$22,494,944</b>	<b>\$15,268,623</b>	<b>\$20,887,269</b>	<b>\$20,141,880</b>	<b>\$15,228,345</b>
Capital Improvements	596	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$22,495,540</b>	<b>\$15,268,623</b>	<b>\$20,887,269</b>	<b>\$20,141,880</b>	<b>\$15,228,345</b>
Non-expense Items	767,015	492,159	480,439	480,439	480,439
<b>Total Expenditures by Object</b>	<b>\$23,262,555</b>	<b>\$15,760,782</b>	<b>\$21,367,708</b>	<b>\$20,622,319</b>	<b>\$15,708,784</b>
Expenditures by Fund					
State General Fund	2,137,211	2,564,265	2,739,739	2,018,792	1,707,765
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	21,125,344	13,196,517	18,627,969	18,603,527	14,001,019
<b>Total Expenditures by Fund</b>	<b>\$23,262,555</b>	<b>\$15,760,782</b>	<b>\$21,367,708</b>	<b>\$20,622,319</b>	<b>\$15,708,784</b>
FTE Positions	16.10	16.10	18.45	16.10	16.10
Non-FTE Unclassified Permanent	33.65	32.65	32.65	32.65	32.65
<b>Total Positions</b>	<b>49.75</b>	<b>48.75</b>	<b>51.10</b>	<b>48.75</b>	<b>48.75</b>

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of training workshops sponsored by KDEM	83	100	100	100
Number of county emergency operation plans reviewed for compliance	12	9	13	13
Number of training and exercise planning workshops conducted across the state	70	71	71	71

## **State Military Service Operations**

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**Operations.** The State Military Service Operations Program finances the state's training of officers of the Kansas National Guard units and the state's responsibilities when National Guard units are called to state active duty. Units of the Kansas Army and Air National Guard are available to the Governor for mobilization during periods of natural disaster, civil disturbance, or other events that threaten public safety. Such mobilizations are known as state active duty and, during these periods, the Governor serves as the Commander of the National Guard.

State active duty has generally been restricted to periods of natural disaster, such as blizzards and floods, but guard members have been called during civil disturbances, public employee strikes, and gubernatorial inauguration ceremonies. During state active duty, this program provides pay for the troops and expenses for operating federal military equipment.

The State Military Service Operations Program also involves the state's role in training officers for its National Guard units. The state, in cooperation with the federal government, operates the Kansas Military Academy at the Kansas Regional Training Institute in Salina. The state's share of operational costs for Kansas Army National Guard members attending Officer Candidate School involves providing awards for graduating cadets. Other costs, such as student

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

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

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

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

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

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

## State Military Service Operations

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,196,616	331,430	243,461	243,461	243,461
Contractual Services	274,313	122,064	93,450	93,450	93,450
Commodities	--	4,200	4,200	4,200	4,200
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,470,929</b>	<b>\$457,694</b>	<b>\$341,111</b>	<b>\$341,111</b>	<b>\$341,111</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	29,193	35,000	35,000	35,000	35,000
<b>Subtotal: Operating Expenditures</b>	<b>\$1,500,122</b>	<b>\$492,694</b>	<b>\$376,111</b>	<b>\$376,111</b>	<b>\$376,111</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,500,122</b>	<b>\$492,694</b>	<b>\$376,111</b>	<b>\$376,111</b>	<b>\$376,111</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,500,122</b>	<b>\$492,694</b>	<b>\$376,111</b>	<b>\$376,111</b>	<b>\$376,111</b>
Expenditures by Fund					
State General Fund	689,462	150,522	99,916	99,916	99,916
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	810,660	342,172	276,195	276,195	276,195
<b>Total Expenditures by Fund</b>	<b>\$1,500,122</b>	<b>\$492,694</b>	<b>\$376,111</b>	<b>\$376,111</b>	<b>\$376,111</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of missions within the timeframe specified by the requestor	100.0 %	100.0 %	100.0 %	100.0 %
Percent of payments for state active duty made on time	100.0 %	100.0 %	100.0 %	100.0 %

## **Physical Plant Operations**

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

The program maintains the State Defense Building; the Headquarters Complex; the Great Plains Joint Regional Training Center; 38 Army National Guard armories, including one Armed Forces Reserve Center. Of the armories, 35 are state-owned, one is leased, and two are federal property. Most of the state-owned armories were built by the Kansas Armory Board during the 1950s and 1960s, but six new armories were constructed between 1987 and 1997. One was opened in 2009, and the Armed Forces Reserve Center in Topeka was completed in FY 2006. One armory has been converted to a training and maintenance facility, and 19 returned to the respective cities.

All armories have someone assigned as the manager responsible for armory maintenance, cleanliness and scheduling in addition to primary military duties. Most Army National Guard facilities have at least one full-time federal employee, who serves as the Non-Commissioned Officer in Charge and handles administrative and training matters. One armory shares space with the Department of Revenue for use as a driver's license examining office. These, as well as other types of rental agreements, help to generate funds that are used, in part, to maintain the armories.

Army National Guard maintenance, logistical facilities, and training centers are financed primarily by federal

funds. They include nine field maintenance shops, the U.S. Property and Fiscal Office, the Combined Support Maintenance Shop, the Federal Warehouse, the Kansas Training Center in Salina, the Army Aviation Support Facilities at Forbes Field and Salina, the Battle Command Training Center at Ft. Leavenworth, the Maneuver Area Training Equipment Site at Fort Riley, and the Unit Training and Equipment Site at Salina.

This program also maintains facilities at Forbes Field in Topeka, McConnell Air Force Base (AFB) in Wichita, and Smoky Hill Weapons Range in Salina for units of the Kansas Air National Guard. The 184th Intelligence Wing at McConnell AFB performs intelligence missions as assigned. Within the 184th, there is also a Regional Support Group, Mission Support Group, and Medical Group. The 190th Air Refueling Wing at Forbes Field flies KC-135 tankers and uses buildings at Forbes Field for aircraft maintenance. Within the 190th, there is also an Operations Group, Maintenance Group, Mission Support Group, and a Medical Group. Forbes is also home to the 73rd Civil Support Team.

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

**Statutory History.** The establishment and use of Kansas National Guard armories are authorized in KSA 48-301 et seq. Donations of land for armory construction and disposition of the proceeds of any armory sold is specified in KSA 48-303. Federal statutes governing state use of military property for National Guard purposes include 32 USC 702, 708, and 314.



## Physical Plant Operations

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	10,007,877	9,681,579	9,599,265	9,522,076	9,602,937
Contractual Services	7,805,546	8,705,652	8,716,492	9,511,900	8,741,191
Commodities	1,096,290	1,507,003	1,397,770	1,397,770	1,324,781
Capital Outlay	377,281	378,431	359,668	359,668	334,256
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$19,286,994</b>	<b>\$20,272,665</b>	<b>\$20,073,195</b>	<b>\$20,791,414</b>	<b>\$20,003,165</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,166,819	1,200,000	1,260,000	1,260,000	1,323,000
<b>Subtotal: Operating Expenditures</b>	<b>\$20,453,813</b>	<b>\$21,472,665</b>	<b>\$21,333,195</b>	<b>\$22,051,414</b>	<b>\$21,326,165</b>
Capital Improvements	6,749,089	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$27,202,902</b>	<b>\$21,472,665</b>	<b>\$21,333,195</b>	<b>\$22,051,414</b>	<b>\$21,326,165</b>
Non-expense Items	2,562	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$27,205,464</b>	<b>\$21,472,665</b>	<b>\$21,333,195</b>	<b>\$22,051,414</b>	<b>\$21,326,165</b>
Expenditures by Fund					
State General Fund	2,507,197	2,287,248	2,274,826	2,667,072	2,262,319
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	24,698,267	19,185,417	19,058,369	19,384,342	19,063,846
<b>Total Expenditures by Fund</b>	<b>\$27,205,464</b>	<b>\$21,472,665</b>	<b>\$21,333,195</b>	<b>\$22,051,414</b>	<b>\$21,326,165</b>
FTE Positions	116.00	91.00	125.00	91.00	91.00
Non-FTE Unclassified Permanent	90.00	80.00	80.00	80.00	80.00
<b>Total Positions</b>	<b>206.00</b>	<b>171.00</b>	<b>205.00</b>	<b>171.00</b>	<b>171.00</b>

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of restoration and modernization projects executed	17.0 %	16.0 %	18.0 %	19.0 %
Percent of scheduled maintenance executed	73.0 %	70.0 %	70.0 %	70.0 %

## **Debt Service & Capital Improvements**

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

The 2000 Legislature granted authority for an armory renovation project to refurbish armories throughout the state. The agency was authorized to issue \$22.0 million in bonds, beginning in FY 2001, over five years. The issuances of the bonds were as follows: \$2.0 million in FY 2001, \$2.0 million in FY 2002, \$6.0 million in FY 2003, \$6.0 million in FY 2004, and \$6.0 million in FY 2005. The 2005 Legislature authorized the issuance of an additional \$9.0 million in bonds to complete the armory renovation project. These bonds were authorized to be issued in \$3.0 million increments each, starting in FY 2007 and

ending in FY 2009. The agency had \$6.0 million issued at the end of FY 2009. The last \$3.0 million was issued in FY 2011 instead of FY 2009. The Adjutant General will also use federal and local monies to finance this project. Also, the 2005 Legislature authorized \$1,450,711 in bonds to construct an armory, classroom, and recreation center in conjunction with Pittsburg State University. The 2007 Legislature approved \$9.0 million for a new training center in Salina. The training center is used by first responders, the Kansas National Guard, and public safety organizations throughout the state to meet training requirements. The project was completed in FY 2011.

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

**Statutory History.** KSA 48-301 et seq. permit the acquisition and construction of National Guard armories.

## Debt Service & Capital Improvements

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	377,851	241,856	301,940	204,677	166,177
<b>Subtotal: State Operations</b>	<b>\$377,851</b>	<b>\$241,856</b>	<b>\$301,940</b>	<b>\$204,677</b>	<b>\$166,177</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$377,851</b>	<b>\$241,856</b>	<b>\$301,940</b>	<b>\$204,677</b>	<b>\$166,177</b>
Capital Improvements	871,366	8,538,798	8,516,631	8,516,631	8,562,752
<b>Total Reportable Expenditures</b>	<b>\$1,249,217</b>	<b>\$8,780,654</b>	<b>\$8,818,571</b>	<b>\$8,721,308</b>	<b>\$8,728,929</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,249,217</b>	<b>\$8,780,654</b>	<b>\$8,818,571</b>	<b>\$8,721,308</b>	<b>\$8,728,929</b>
Expenditures by Fund					
State General Fund	1,247,851	1,586,282	1,536,398	1,439,135	1,457,908
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,366	7,194,372	7,282,173	7,282,173	7,271,021
<b>Total Expenditures by Fund</b>	<b>\$1,249,217</b>	<b>\$8,780,654</b>	<b>\$8,818,571</b>	<b>\$8,721,308</b>	<b>\$8,728,929</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

# Emergency Medical Services Board

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**Mission.** The mission of the Emergency Medical Services (EMS) Board is to ensure that quality out-of-hospital care is available throughout Kansas. This care is based on the optimal utilization of community resources that are consistent with the patient's needs. The delivery of optimal care is supported through the adoption of standards; definition of scopes of practice; and provision of health, safety, and prevention education and information to the public, EMS agencies, providers, instructors, health care professionals, and other public service and political entities.

**Operations.** The Board's program consists of seven primary areas: (1) regulating ambulance services, vehicles, training programs, instructors, training officers, and attendants; (2) overseeing the certification examination for attendants at all levels; (3) providing technical assistance to governing bodies, ambulance services and training programs; (4) managing the Education Incentive Grant Program to enhance emergency medical certification throughout Kansas; (5) providing staff support for the Board; (6) managing the Kansas Emergency Medical Services Information System; and (7) managing the Kansas Revolving and Assistance Fund Grant Program.

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

Create a clear identity for the Kansas Emergency Medical Services Board that is consistent with and supportive of the integration of emergency medical services into a public health model at local, regional, and state levels.

Create maximum flexibility in statutes and regulations to support the highest attainable and appropriate levels of emergency medical care for the citizens of Kansas.

Regulate emergency medical services consistently, promptly, and fairly.

Ensure emergency medical service attendants and providers are appropriately and professionally trained.

Support continued improvement in the Kansas emergency medical services system.

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

## Emergency Medical Services Board

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	736,763	857,299	851,061	883,859	893,815
Contractual Services	370,557	385,644	397,829	433,087	443,948
Commodities	27,464	27,503	28,233	59,139	39,832
Capital Outlay	11,499	--	13,808	13,808	13,105
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,146,283</b>	<b>\$1,270,446</b>	<b>\$1,290,931</b>	<b>\$1,389,893</b>	<b>\$1,390,700</b>
Aid to Local Governments	695,280	666,921	643,250	643,250	640,250
Other Assistance	150,000	150,000	150,000	150,000	150,000
<b>Subtotal: Operating Expenditures</b>	<b>\$1,991,563</b>	<b>\$2,087,367</b>	<b>\$2,084,181</b>	<b>\$2,183,143</b>	<b>\$2,180,950</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,991,563</b>	<b>\$2,087,367</b>	<b>\$2,084,181</b>	<b>\$2,183,143</b>	<b>\$2,180,950</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,991,563</b>	<b>\$2,087,367</b>	<b>\$2,084,181</b>	<b>\$2,183,143</b>	<b>\$2,180,950</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,991,563	2,087,367	2,084,181	2,183,143	2,180,950
<b>Total Expenditures by Fund</b>	<b>\$1,991,563</b>	<b>\$2,087,367</b>	<b>\$2,084,181</b>	<b>\$2,183,143</b>	<b>\$2,180,950</b>
FTE Positions	14.00	10.00	14.00	10.00	10.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	6.00	6.00
<b>Total Positions</b>	<b>18.00</b>	<b>14.00</b>	<b>18.00</b>	<b>16.00</b>	<b>16.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of ambulance service inspections completed	173	173	173	173
Number of times technical assistance is provided at an on-site inspection	278	275	275	275
Number of ambulance attendants recertified	3,931	4,037	4,000	4,100
Number of Instructor/Coordinators recertified	98	100	100	100
Number of initial education courses approved	191	200	200	200
Number of investigations received	76	80	90	90
Number of continuing education audits	0	600	600	600

# State Fire Marshal

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**Mission.** The State Fire Marshal’s Office is dedicated to protecting the lives and property of Kansas citizens from the hazards of fire or explosion and promotes prevention, education, life safety, investigate activities to mitigate incidents, and deter crimes.

**Operations.** The Administration Program manages support functions, collects and analyzes fire related information to target fire hazards, develops public education messages, and promotes firefighter safety.

The Fire Prevention Program conducts fire and life safety inspections, issuing appropriate enforcement actions to ensure correction of fire and life safety hazards. Inspections of Medicare and Medicaid health care facilities are conducted under a contract with the Centers for Medicaid and Medicare Services through the Kansas Department of Health and Environment and the Kansas Department for Aging and Disability Services. This program is also responsible for certification or registration of fire extinguisher services and for licensing providers and marketers of liquefied petroleum gas.

The Fire Investigation Program conducts fire origin investigations to assist fire, police, and sheriff’s departments, as requested. For an arson fire, the investigator conducts investigations to convict the perpetrator. Investigators perform polygraph exams and provide training to criminal justice and fire department personnel. This program also manages explosives, bomb responses, and fireworks licenses.

The Emergency Response Program coordinates existing trained HAZMAT (Hazardous Materials) emergency responders. The Fire Marshal contracts with local fire departments for emergency response to chemical, biological, radiological, nuclear, and explosive incidents. The program also coordinates search and rescue operations.

**Goals and Objectives.** One goal of the agency is to provide quality services to the fire community and the general public through this objective:

Analyze collected fire data to support firefighter health and safety, fire prevention education, and juvenile fire setter intervention information.

Another goal is to ensure that a competent and complete investigation is conducted into the origin of all fires in the state through the following objectives:

Provide effective and timely on-scene fire origin determinations and conduct follow-up investigations of fires determined to be arson.

Provide education and training to staff, fire service and law enforcement organizations, and other public agencies.

Finally, the agency ensures the highest possible level of fire and life safety through these objectives:

Provide timely annual inspection services to priority facilities and issue a timely and appropriate enforcement response to ensure quick compliance with applicable laws.

Provide timely and effective licensing services to businesses that provide fire protection services.

**Statutory History.** KSA 75-1510 et seq. establishes the State Fire Marshal’s Office. KSA 31-133 et seq. authorize the Fire Marshal’s Office to adopt fire safety regulations, implement a hazardous materials assessment and response capability, as well as investigate suspected arson fires and inspect facilities for fire safety.

## State Fire Marshal

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,297,696	3,842,594	3,706,675	3,678,381	3,724,142
Contractual Services	931,148	979,982	1,075,003	1,118,559	1,116,562
Commodities	238,267	334,781	291,960	298,404	295,076
Capital Outlay	562,666	307,313	317,170	342,170	305,125
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$5,029,777</b>	<b>\$5,464,670</b>	<b>\$5,390,808</b>	<b>\$5,437,514</b>	<b>\$5,440,905</b>
Aid to Local Governments	--	200,000	200,000	200,000	200,000
Other Assistance	18,821	4,080	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$5,048,598</b>	<b>\$5,668,750</b>	<b>\$5,590,808</b>	<b>\$5,637,514</b>	<b>\$5,640,905</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$5,048,598</b>	<b>\$5,668,750</b>	<b>\$5,590,808</b>	<b>\$5,637,514</b>	<b>\$5,640,905</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$5,048,598</b>	<b>\$5,668,750</b>	<b>\$5,590,808</b>	<b>\$5,637,514</b>	<b>\$5,640,905</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,048,598	5,668,750	5,590,808	5,637,514	5,640,905
<b>Total Expenditures by Fund</b>	<b>\$5,048,598</b>	<b>\$5,668,750</b>	<b>\$5,590,808</b>	<b>\$5,637,514</b>	<b>\$5,640,905</b>
FTE Positions	36.00	61.50	60.50	60.50	60.50
Non-FTE Unclassified Permanent	24.50	0.00	0.00	0.00	0.00
<b>Total Positions</b>	<b>60.50</b>	<b>61.50</b>	<b>60.50</b>	<b>60.50</b>	<b>60.50</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of investigative hours	8,753	9,000	9,500	10,000
Number of requests for investigation	364	380	390	400
Number of fire investigations	55	200	250	300

# Highway Patrol

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**Mission.** The mission of the Kansas Highway Patrol is service, courtesy, and protection. The Patrol is devoted to improving the quality of life through dedicated service, treating all individuals with courtesy and respect, and providing protection to life and property.

**Operations.** The Highway Patrol was created in 1937 to enforce traffic and other state laws relating to the operation of vehicles on state highways. The Patrol's scope of responsibility also includes (1) policing the Kansas Turnpike, (2) providing security for public officials, (3) administering the Capitol Police, (4) inspecting commercial motor carriers, and (5) administering the Homeland Security Grant Program. Sworn members of the Highway Patrol are vested with full police powers.

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

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

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

The Highway Patrol Training Academy in Salina is operated as an auxiliary activity and provides training for all new troopers and continuing education for all sworn Highway Patrol officers. Several other units of the Patrol are located in the complex at Salina. These include the North Central Region Command, the Special Response Team, Troop J, the Central Dispatch Operations, the Criminal Justice Information System Computer Training Lab, and the Breath Alcohol Unit.

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



# Highway Patrol

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Capitol Police	3,935,101	4,020,980	4,004,518	3,996,461	3,167,252
Administration	68,305,632	70,250,943	72,681,439	72,558,782	76,736,656
Motor Carrier Inspection	3,879,635	4,251,671	4,481,599	4,470,773	3,211,536
Turnpike Patrol	4,015,882	4,376,357	4,225,101	4,224,229	3,270,689
Debt Service & Capital Improvements	2,056,327	961,562	1,647,714	1,647,714	322,560
<b>Total Expenditures</b>	<b>\$82,192,577</b>	<b>\$83,861,513</b>	<b>\$87,040,371</b>	<b>\$86,897,959</b>	<b>\$86,708,693</b>
Expenditures by Object					
Salaries & Wages	55,453,815	60,955,301	62,753,404	62,610,992	64,644,634
Contractual Services	6,735,682	7,072,640	6,355,916	6,355,916	6,502,163
Commodities	4,131,348	4,448,840	4,455,734	4,455,734	4,836,104
Capital Outlay	8,463,631	8,514,833	8,178,809	8,178,809	6,754,438
Debt Service	45,264	27,825	9,450	9,450	--
<b>Subtotal: State Operations</b>	<b>\$74,829,740</b>	<b>\$81,019,439</b>	<b>\$81,753,313</b>	<b>\$81,610,901</b>	<b>\$82,737,339</b>
Aid to Local Governments	3,321,838	1,328,231	2,999,862	2,999,862	2,999,862
Other Assistance	69,676	9,410	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$78,221,254</b>	<b>\$82,357,080</b>	<b>\$84,753,175</b>	<b>\$84,610,763</b>	<b>\$85,737,201</b>
Capital Improvements	2,026,863	933,737	1,638,264	1,638,264	322,560
<b>Total Reportable Expenditures</b>	<b>\$80,248,117</b>	<b>\$83,290,817</b>	<b>\$86,391,439</b>	<b>\$86,249,027</b>	<b>\$86,059,761</b>
Non-expense Items	1,944,460	570,696	648,932	648,932	648,932
<b>Total Expenditures by Object</b>	<b>\$82,192,577</b>	<b>\$83,861,513</b>	<b>\$87,040,371</b>	<b>\$86,897,959</b>	<b>\$86,708,693</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	82,192,577	83,861,513	87,040,371	86,897,959	86,708,693
<b>Total Expenditures by Fund</b>	<b>\$82,192,577</b>	<b>\$83,861,513</b>	<b>\$87,040,371</b>	<b>\$86,897,959</b>	<b>\$86,708,693</b>
FTE Positions	829.00	823.00	829.00	823.00	823.00
Non-FTE Unclassified Permanent	57.00	57.00	57.00	57.00	57.00
<b>Total Positions</b>	<b>886.00</b>	<b>880.00</b>	<b>886.00</b>	<b>880.00</b>	<b>880.00</b>

## Capitol Police

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**Operations.** The Capitol Police protect persons and property within the Capitol Complex and at a limited number of sites throughout Shawnee County. Capitol police officers provide security at the Governor's mansion 24 hours a day, seven days a week.

Capitol guards are responsible for security in several state-owned buildings. Guards, who are not commissioned law enforcement officers, screen persons entering the buildings, monitor alarms, conduct security tours, and provide other assistance to persons in the buildings. Security is provided for the following buildings: the Statehouse, Statehouse garage, Judicial Center, Landon Building, Docking Building, Curtis Building, Eisenhower Building, Memorial Building, Insurance Building, the Kansas Department of Labor Building, and Cedar Crest, all located in Topeka.

Capitol police officers also provide security in parking lots around the Capitol Complex. Parking lots are patrolled by Capitol police officers on routine patrol. In addition, guards monitor parking lots by closed circuit cameras. Capitol police officers provide crime prevention programs and conduct investigations of crimes occurring within its jurisdiction. Capitol police

officers also enforce parking regulations on the Statehouse grounds.

**Goals and Objectives.** The primary goal of the Capitol police is to provide for the safety of persons and the protection of property within the Capitol Complex and on other state-owned or leased property in Shawnee County. The objectives associated with this goal are to:

Increase the safety of state employees within the areas of the Capitol Police jurisdiction.

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

**Statutory History.** The Capitol Area Security Patrol was established in the Department of Administration in 1955 with the enactment of KSA 75-4503. The 1976 Legislature enacted KSA 75-4503a, which transferred the Capitol Area Security Patrol to the Kansas Highway Patrol. The 2006 Legislature amended KSA 75-4503, which changed the name of the program to the Capitol Police.

*Highway Patrol*  
**Capitol Police**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,405,158	3,519,865	3,497,895	3,489,838	2,654,221
Contractual Services	423,080	422,585	426,190	426,190	430,008
Commodities	100,527	76,962	80,433	80,433	83,023
Capital Outlay	62	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,928,827</b>	<b>\$4,019,412</b>	<b>\$4,004,518</b>	<b>\$3,996,461</b>	<b>\$3,167,252</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,274	1,568	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$3,935,101</b>	<b>\$4,020,980</b>	<b>\$4,004,518</b>	<b>\$3,996,461</b>	<b>\$3,167,252</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,935,101</b>	<b>\$4,020,980</b>	<b>\$4,004,518</b>	<b>\$3,996,461</b>	<b>\$3,167,252</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$3,935,101</b>	<b>\$4,020,980</b>	<b>\$4,004,518</b>	<b>\$3,996,461</b>	<b>\$3,167,252</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,935,101	4,020,980	4,004,518	3,996,461	3,167,252
<b>Total Expenditures by Fund</b>	<b>\$3,935,101</b>	<b>\$4,020,980</b>	<b>\$4,004,518</b>	<b>\$3,996,461</b>	<b>\$3,167,252</b>
FTE Positions	54.00	54.00	54.00	54.00	54.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of crimes reported and complaints filed	1,416	1,400	1,400	1,400
Number of arrests	287	250	250	250
Number of patrol hours	31,120	32,000	32,000	32,000

## Administration

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**Operations.** This program provides for the enforcement of traffic and other state laws relating to highways, vehicles, and vehicle operators, including road troopers who patrol Kansas highways, troopers who perform safety inspections on commercial motor carriers, troopers engaged in teaching DUI detection and apprehension techniques, and troopers who teach at the Patrol Training Academy. In addition, nearly all administrative and civilian functions are included in this program. These functions include accounting, data processing, personnel, procurement, and records. Civilian vehicle identification number clerks are also financed through this program. Furthermore, the Patrol is the State Administrative Agency for the Homeland Security Grant Program, which is included in the Administration Program. At least 80.0 percent of the Homeland Security funds are passed through to local jurisdictions. The remaining 20.0 percent of the funds can be used by the state.

In order to accomplish the Patrol's mission, troopers concentrate on discouraging behaviors which cause accidents, such as speeding, driving under the influence of alcohol and/or drugs, and driving without using seat belts. The Patrol discourages these behaviors by providing a presence on state highways and by conducting safety programs. The Patrol also takes a reactive approach by ticketing violators.

**Goals and Objectives.** A goal of the Administration Program is to provide service, courtesy, and protection

to Kansas citizens through active enforcement of traffic, criminal, and other laws of Kansas and the federal government. An objective associated with this goal is to:

Reduce the number and severity of traffic crashes through the enforcement of traffic safety laws.

Another goal of this program is to preserve the integrity of Kansas motor vehicle titles and to provide prompt and courteous service to customers. An objective associated with this goal is to:

Eliminate stolen vehicles from being brought from other states and titled in Kansas.

The Patrol strives to assist disabled motorists in urban and metropolitan areas. The objective related to this goal is to:

Decrease the amount of time spent by troopers on service rendered responses, while still providing the same quality service to the public.

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

*Highway Patrol*  
**Administration**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	44,635,247	49,366,525	51,120,700	50,998,043	56,091,672
Contractual Services	5,993,986	6,350,739	5,626,476	5,626,476	5,764,665
Commodities	3,897,164	4,260,337	4,257,886	4,257,886	4,631,489
Capital Outlay	8,434,210	8,366,573	8,027,583	8,027,583	6,600,036
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$62,960,607</b>	<b>\$68,344,174</b>	<b>\$69,032,645</b>	<b>\$68,909,988</b>	<b>\$73,087,862</b>
Aid to Local Governments	3,321,838	1,328,231	2,999,862	2,999,862	2,999,862
Other Assistance	63,402	7,842	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$66,345,847</b>	<b>\$69,680,247</b>	<b>\$72,032,507</b>	<b>\$71,909,850</b>	<b>\$76,087,724</b>
Capital Improvements	15,325	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$66,361,172</b>	<b>\$69,680,247</b>	<b>\$72,032,507</b>	<b>\$71,909,850</b>	<b>\$76,087,724</b>
Non-expense Items	1,944,460	570,696	648,932	648,932	648,932
<b>Total Expenditures by Object</b>	<b>\$68,305,632</b>	<b>\$70,250,943</b>	<b>\$72,681,439</b>	<b>\$72,558,782</b>	<b>\$76,736,656</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	68,305,632	70,250,943	72,681,439	72,558,782	76,736,656
<b>Total Expenditures by Fund</b>	<b>\$68,305,632</b>	<b>\$70,250,943</b>	<b>\$72,681,439</b>	<b>\$72,558,782</b>	<b>\$76,736,656</b>
FTE Positions	660.50	654.50	660.50	654.50	654.50
Non-FTE Unclassified Permanent	56.00	56.00	56.00	56.00	56.00
<b>Total Positions</b>	<b>716.50</b>	<b>710.50</b>	<b>716.50</b>	<b>710.50</b>	<b>710.50</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of trooper road hours	270,812	275,000	300,000	300,000
Percent of fatalities per 100 million miles traveled	1.0 %	1.0 %	1.0 %	1.0 %
Number of felony arrests	981	1,000	1,000	1,000
Percent of injury accidents involving alcohol	7.0	7.0 %	7.0 %	7.0 %
Percent of seatbelt law compliance	92.0 %	93.0 %	93.0 %	93.0 %

## **Turnpike Patrol**

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**Operations.** The Turnpike Patrol Program provides for the enforcement of state laws relating to vehicle movement, including motor carriers, on the Kansas Turnpike. Routine coverage of the Turnpike is maintained 24 hours per day, seven days per week. In addition, troopers of the Kansas Highway Patrol who are assigned to the Turnpike provide inclement weather and road condition information, assist

motorists with vehicle problems, and furnish emergency medical services.

**Goals and Objectives.** A goal of the Turnpike Patrol Program is to reduce fatality accidents.

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

*Highway Patrol*  
**Turnpike Patrol**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,966,074	4,360,542	4,208,990	4,208,118	3,254,259
Contractual Services	8,198	6,897	7,035	7,035	7,182
Commodities	19,306	8,918	9,076	9,076	9,248
Capital Outlay	22,304	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,015,882</b>	<b>\$4,376,357</b>	<b>\$4,225,101</b>	<b>\$4,224,229</b>	<b>\$3,270,689</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$4,015,882</b>	<b>\$4,376,357</b>	<b>\$4,225,101</b>	<b>\$4,224,229</b>	<b>\$3,270,689</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$4,015,882</b>	<b>\$4,376,357</b>	<b>\$4,225,101</b>	<b>\$4,224,229</b>	<b>\$3,270,689</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$4,015,882</b>	<b>\$4,376,357</b>	<b>\$4,225,101</b>	<b>\$4,224,229</b>	<b>\$3,270,689</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,015,882	4,376,357	4,225,101	4,224,229	3,270,689
<b>Total Expenditures by Fund</b>	<b>\$4,015,882</b>	<b>\$4,376,357</b>	<b>\$4,225,101</b>	<b>\$4,224,229</b>	<b>\$3,270,689</b>
FTE Positions	51.50	51.50	51.50	51.50	51.50
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>52.50</b>	<b>52.50</b>	<b>52.50</b>	<b>52.50</b>	<b>52.50</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of miles patrolled	1,749,392	1,800,000	1,800,000	1,800,000
Percent of fatalities to total accidents	.78 %	.41 %	.41 %	.41 %
Number of DUI arrests	376	450	450	450

## **Motor Carrier Inspection**

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**Operations.** The Motor Carrier Inspection Program issues permits, weighs vehicles, and enforces laws affecting commercial motor carriers using Kansas highways. Permits are sold at any of the eight fixed-location facilities throughout the state. Weigh stations, both fixed and portable, check truck and other carrier weights. Enforcement of weight laws is also performed by mobile units throughout the state.

Permit issuing and weighing involve other state agencies, including the Department of Transportation,

Kansas Corporation Commission, Insurance Department, and Department of Revenue.

**Goals and Objectives.** The goal of the Motor Carrier Inspection Program is to preserve the quality of roads and to enhance the safety of motorists by eliminating overweight commercial vehicles.

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



**Motor Carrier Inspection**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,447,336	3,708,369	3,925,819	3,914,993	2,644,482
Contractual Services	310,418	292,419	296,215	296,215	300,308
Commodities	114,351	102,623	108,339	108,339	112,344
Capital Outlay	7,055	148,260	151,226	151,226	154,402
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,879,160</b>	<b>\$4,251,671</b>	<b>\$4,481,599</b>	<b>\$4,470,773</b>	<b>\$3,211,536</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$3,879,160</b>	<b>\$4,251,671</b>	<b>\$4,481,599</b>	<b>\$4,470,773</b>	<b>\$3,211,536</b>
Capital Improvements	475	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,879,635</b>	<b>\$4,251,671</b>	<b>\$4,481,599</b>	<b>\$4,470,773</b>	<b>\$3,211,536</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$3,879,635</b>	<b>\$4,251,671</b>	<b>\$4,481,599</b>	<b>\$4,470,773</b>	<b>\$3,211,536</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,879,635	4,251,671	4,481,599	4,470,773	3,211,536
<b>Total Expenditures by Fund</b>	<b>\$3,879,635</b>	<b>\$4,251,671</b>	<b>\$4,481,599</b>	<b>\$4,470,773</b>	<b>\$3,211,536</b>
FTE Positions	63.00	63.00	63.00	63.00	63.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of safety programs presented	49	50	50	50
Percent of vehicles at ports exceeding the legal weight limit	.22 %	.20 %	.20 %	.20 %
Percent of trucks stopped by mobile units illegally overweight	19.8 %	20.0 %	20.0 %	20.0 %

## **Debt Service & Capital Improvements**

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**Operations.** The Debt Service Program provides for the payment of debt service to finance acquisition of the Highway Patrol Fleet Vehicle Facility. The final payment for the Facility will be made in FY 2018.

The Capital Improvements Program provides for the capital improvement needs of the agency, including

rehabilitation and repair projects at the Highway Patrol Training Center in Salina and the Motor Carrier Inspection stations across the state.

**Statutory History.** Debt service payments and capital improvement projects are authorized by individual appropriations of the Legislature.

## Debt Service & Capital Improvements

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	45,264	27,825	9,450	9,450	--
<b>Subtotal: State Operations</b>	<b>\$45,264</b>	<b>\$27,825</b>	<b>\$9,450</b>	<b>\$9,450</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$45,264</b>	<b>\$27,825</b>	<b>\$9,450</b>	<b>\$9,450</b>	<b>\$ --</b>
Capital Improvements	2,011,063	933,737	1,638,264	1,638,264	322,560
<b>Total Reportable Expenditures</b>	<b>\$2,056,327</b>	<b>\$961,562</b>	<b>\$1,647,714</b>	<b>\$1,647,714</b>	<b>\$322,560</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$2,056,327</b>	<b>\$961,562</b>	<b>\$1,647,714</b>	<b>\$1,647,714</b>	<b>\$322,560</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,056,327	961,562	1,647,714	1,647,714	322,560
<b>Total Expenditures by Fund</b>	<b>\$2,056,327</b>	<b>\$961,562</b>	<b>\$1,647,714</b>	<b>\$1,647,714</b>	<b>\$322,560</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

# Kansas Bureau of Investigation

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**Mission.** The Kansas Bureau of Investigation (KBI) is dedicated to providing professional investigative, laboratory, and criminal justice information services to Kansas criminal justice agencies for the purpose of promoting public safety and the prevention of crime in Kansas.

**Operations.** The 1939 Legislature established the KBI. The Bureau, which is under the supervision of the Attorney General's Office, is led by a Director appointed by the Attorney General. When the Bureau was established, it was vested with two principal duties. The first is to conduct investigations at the direction of the Attorney General. The second is to establish and maintain criminal justice records to be shared by authorized criminal justice agencies.

The KBI provides expert field investigations and forensic laboratory services. It also trains professional law enforcement officers and gathers crime trend information. The Bureau is organized into four programs: General Services, Investigations, Laboratory Services, and Debt Service and Capital Improvements.

**Statutory History.** KSA 75-711 and 75-712 prescribe the powers and duties of the KBI. KSA 21-2501 requires the filing of fingerprint impressions with the KBI. KSA 21-2504 requires the filing of statistical data with the KBI. KSA 22-4701 et seq. require the filing of certain criminal history information. KSA 22-4901 et seq. established the Kansas Offender Registration Act. KSA 21-2511 established the DNA database of convicted violent offenders.

## Kansas Bureau of Investigation

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
General Services	8,490,410	9,113,247	8,895,676	8,851,575	8,458,308
Investigations	13,050,014	13,026,782	12,001,801	12,537,070	12,550,157
Laboratory Services	8,641,468	9,958,732	9,945,304	10,095,876	10,297,506
Debt Service & Capital Improvements	4,411,022	4,421,069	4,423,925	4,423,925	4,422,675
<b>Total Expenditures</b>	<b>\$34,592,914</b>	<b>\$36,519,830</b>	<b>\$35,266,706</b>	<b>\$35,908,446</b>	<b>\$35,728,646</b>
Expenditures by Object					
Salaries & Wages	18,261,155	20,620,696	19,801,103	20,492,843	20,779,927
Contractual Services	7,213,985	6,716,475	7,381,200	7,331,200	7,211,734
Commodities	1,072,524	1,139,701	1,055,958	1,055,958	1,034,330
Capital Outlay	1,932,331	2,003,583	1,016,903	1,016,903	1,018,966
Debt Service	2,229,724	2,216,069	2,153,925	2,153,925	2,042,675
<b>Subtotal: State Operations</b>	<b>\$30,709,719</b>	<b>\$32,696,524</b>	<b>\$31,409,089</b>	<b>\$32,050,829</b>	<b>\$32,087,632</b>
Aid to Local Governments	1,558,174	1,372,437	1,364,839	1,364,839	1,225,201
Other Assistance	6,274	136,334	113,244	113,244	28,313
<b>Subtotal: Operating Expenditures</b>	<b>\$32,274,167</b>	<b>\$34,205,295</b>	<b>\$32,887,172</b>	<b>\$33,528,912</b>	<b>\$33,341,146</b>
Capital Improvements	2,181,298	2,205,000	2,270,000	2,270,000	2,380,000
<b>Total Reportable Expenditures</b>	<b>\$34,455,465</b>	<b>\$36,410,295</b>	<b>\$35,157,172</b>	<b>\$35,798,912</b>	<b>\$35,721,146</b>
Non-expense Items	137,449	109,535	109,534	109,534	7,500
<b>Total Expenditures by Object</b>	<b>\$34,592,914</b>	<b>\$36,519,830</b>	<b>\$35,266,706</b>	<b>\$35,908,446</b>	<b>\$35,728,646</b>
Expenditures by Fund					
State General Fund	21,450,529	23,864,292	22,694,423	22,562,574	22,664,807
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,142,385	12,655,538	12,572,283	13,345,872	13,063,839
<b>Total Expenditures by Fund</b>	<b>\$34,592,914</b>	<b>\$36,519,830</b>	<b>\$35,266,706</b>	<b>\$35,908,446</b>	<b>\$35,728,646</b>
FTE Positions	223.00	223.00	223.00	223.00	223.00
Non-FTE Unclassified Permanent	94.00	94.00	94.00	94.00	94.00
<b>Total Positions</b>	<b>317.00</b>	<b>317.00</b>	<b>317.00</b>	<b>317.00</b>	<b>317.00</b>

## **General Services**

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**Operations.** The General Services Program includes the Administration Division and the Information Services Division. Administration provides the overall management of the Bureau. The Information Services Division supports the state central record repository for criminal justice information, manages the central operating components of the Kansas Criminal Justice Information System (KCJIS), and the Division provides programming and technical support for the Bureau's computer systems.

The KBI is the state's repository for the collection, storage, and dissemination of criminal history information and fingerprint identification data. Kansas criminal justice agencies are required to submit information to the Bureau concerning adult and juvenile offenses and their disposition. Included in the repository is a clearinghouse for missing persons. The clearinghouse monitors Kansas missing person entries into the National Crime Information Center and facilitates the search for missing juveniles through the National Center for Missing and Exploited Children.

Additionally, local law enforcement officials must submit fingerprints of arrestees. The Automated Fingerprint Identification System facilitates the identification of latent fingerprints acquired from crime scenes. This information is available to local, state, and federal criminal justice agencies. The 1993 Legislature also required the KBI to maintain a repository of convicted sexual offenders. In 1999, the act was expanded to include other convicted violent offenders.

In addition, the Information Services Division maintains a 24-hour help desk for criminal justice agencies and users connected to KCJIS. The help desk serves as the central point of contact for the Kansas Amber Alert Program.

A variety of crime statistics is compiled and published by the KBI, which is then forwarded to the Federal Bureau of Investigation for inclusion in the annual summary of crime in the United States.

**Goals and Objectives.** The goal of the General Services Program is to maintain and enhance efficient and effective programs, policies, and procedures to provide relevant and timely record management, data processing, and administrative services in support of the Bureau's operations to fulfill the agency mission while safeguarding the privacy of individuals. This goal will be pursued through the following objectives:

Maintain a secure, high availability, and high-speed performance network for access to timely and accurate mission-critical KBI and KCJIS criminal justice information.

Provide Kansas criminal justice agencies with statewide, mission-critical technical help desk telecommunications connectivity support 24 hours a day, seven days a week.

Design, develop, and implement new KBI and KCJIS mission-critical web-based application software systems to meet the changing criminal justice needs for timely and accurate data collection and dissemination.

Maintain the central repository and provide accurate data to criminal justice agencies and the public for sex offenders, violent offenders, and drug offenders within Kansas.

Provide timely and accurate crime statistics to the FBI, the criminal justice community, legislators, state and local planners, educators, administrators, and the public.

*Kansas Bureau of Investigation*  
**General Services**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,299,562	4,939,152	5,015,882	4,971,781	5,069,422
Contractual Services	3,234,555	2,545,540	2,923,789	2,923,789	2,790,291
Commodities	73,217	67,067	54,973	54,973	55,773
Capital Outlay	812,029	1,123,363	482,715	482,715	451,108
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$8,419,363</b>	<b>\$8,675,122</b>	<b>\$8,477,359</b>	<b>\$8,433,258</b>	<b>\$8,366,594</b>
Aid to Local Governments	39,759	203,151	195,539	195,539	55,901
Other Assistance	--	125,439	113,244	113,244	28,313
<b>Subtotal: Operating Expenditures</b>	<b>\$8,459,122</b>	<b>\$9,003,712</b>	<b>\$8,786,142</b>	<b>\$8,742,041</b>	<b>\$8,450,808</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$8,459,122</b>	<b>\$9,003,712</b>	<b>\$8,786,142</b>	<b>\$8,742,041</b>	<b>\$8,450,808</b>
Non-expense Items	31,288	109,535	109,534	109,534	7,500
<b>Total Expenditures by Object</b>	<b>\$8,490,410</b>	<b>\$9,113,247</b>	<b>\$8,895,676</b>	<b>\$8,851,575</b>	<b>\$8,458,308</b>
Expenditures by Fund					
State General Fund	2,892,035	2,828,429	2,863,533	2,846,101	2,863,051
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,598,375	6,284,818	6,032,143	6,005,474	5,595,257
<b>Total Expenditures by Fund</b>	<b>\$8,490,410</b>	<b>\$9,113,247</b>	<b>\$8,895,676</b>	<b>\$8,851,575</b>	<b>\$8,458,308</b>
FTE Positions	56.00	56.00	56.00	56.00	56.00
Non-FTE Unclassified Permanent	49.50	49.50	49.50	49.50	49.50
<b>Total Positions</b>	<b>105.50</b>	<b>105.50</b>	<b>105.50</b>	<b>105.50</b>	<b>105.50</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of new adult criminal records created	28,878	29,500	30,000	30,700
Number of criminal history abstracts prepared and disseminated to:				
Criminal justice agencies	802,915	827,000	852,000	877,000
Non-criminal justice agencies	65,989	73,000	76,500	80,000
Number of Kansas users connected to the KCJIS system	9,668	9,705	10,105	10,555

## Investigations

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**Operations.** The Investigations Program provides expert criminal investigative services to law enforcement agencies throughout the State of Kansas and includes the Field Investigations Division and the Special Operations Division. Although KBI special agents have the powers and privileges of Kansas sheriffs, it remains the policy of the KBI that agents will enter a case only at the request of another law enforcement agency, prosecutor, or state agency. The KBI will also enter an investigation by order of the Attorney General. The KBI restricts case acceptance to felony offenses unless exceptional circumstances exist. Assistance to local authorities regarding the investigation of criminal cases is provided by special agents located throughout the state. The KBI has special agents that are trained in the use of polygraph equipment.

The Field Investigations Division investigates crimes against persons, property, public corruption, computer crimes, and white-collar crimes. Agents are assigned to the investigation of terrorism in Kansas. Agents are also assigned to a high technology crime investigative unit and to the Kansas Threat Integration Center. Additionally, agents conduct surveillance, develop information, and prepare reports regarding major criminal activities.

The Special Operations Division (SOD) comprises three narcotics enforcement regions. The Division is responsible for conducting both overt and covert investigations of major narcotics producers and

traffickers within the state. Those investigations are conducted unilaterally and in support of other law enforcement agencies. KBI agents are assigned to joint federal, state, and local narcotics task forces. The SOD is also the home for the Bureau's high risk warrant team, clandestine laboratory response team, and asset forfeiture operations.

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

- Provide professional investigative as well as technical services to local, state, and federal law enforcement agencies.

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

- Provide agency personnel with professional training opportunities and continuing education.

- Ensure the honesty and integrity of all key state government officials by conducting professional background investigations of all applicants and nominees prior to appointment.



*Kansas Bureau of Investigation*  
**Investigations**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,163,256	8,734,255	7,898,609	8,483,878	8,487,565
Contractual Services	2,674,592	2,416,791	2,520,015	2,470,015	2,479,415
Commodities	175,841	150,823	123,874	123,874	123,874
Capital Outlay	408,500	544,732	290,003	290,003	290,003
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$11,422,189</b>	<b>\$11,846,601</b>	<b>\$10,832,501</b>	<b>\$11,367,770</b>	<b>\$11,380,857</b>
Aid to Local Governments	1,518,415	1,169,286	1,169,300	1,169,300	1,169,300
Other Assistance	6,274	10,895	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$12,946,878</b>	<b>\$13,026,782</b>	<b>\$12,001,801</b>	<b>\$12,537,070</b>	<b>\$12,550,157</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$12,946,878</b>	<b>\$13,026,782</b>	<b>\$12,001,801</b>	<b>\$12,537,070</b>	<b>\$12,550,157</b>
Non-expense Items	103,136	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$13,050,014</b>	<b>\$13,026,782</b>	<b>\$12,001,801</b>	<b>\$12,537,070</b>	<b>\$12,550,157</b>
Expenditures by Fund					
State General Fund	8,743,588	9,277,887	8,575,419	8,511,844	8,449,395
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,306,426	3,748,895	3,426,382	4,025,226	4,100,762
<b>Total Expenditures by Fund</b>	<b>\$13,050,014</b>	<b>\$13,026,782</b>	<b>\$12,001,801</b>	<b>\$12,537,070</b>	<b>\$12,550,157</b>
FTE Positions	105.00	105.00	105.00	105.00	105.00
Non-FTE Unclassified Permanent	15.00	15.00	15.00	15.00	15.00
<b>Total Positions</b>	<b>120.00</b>	<b>120.00</b>	<b>120.00</b>	<b>120.00</b>	<b>120.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of agent training hours received	1,065	851	750	750
Number of background investigation polygraphs	92	89	82	82
Number of polygraph examinations admissions	62	57	57	57
Number of theft investigations	21	10	10	10

## **Laboratory Services**

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

In past years, the KBI has received new equipment, including an automated fingerprint identification system and a gas chromatograph/mass spectrometer. The recent acquisition of DNA equipment enables the KBI to perform DNA analysis. The KBI has its main laboratory in Topeka on the campus of Washburn University, but also maintains satellite laboratories in Great Bend, Pittsburg, and Kansas City. The KBI lab, as the official state crime lab, provides laboratory

services for all Kansas law enforcement agencies to enhance public safety. Recent improvements in law enforcement training and the 1984 requirement of 40 hours of continuing education for law enforcement personnel have significantly improved the quantity and quality of evidence submitted to the state lab for testing.

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

Respond to the needs of criminal justice agencies in a timely way so enforcement of laws is timely with respect to the needs of Kansas citizens.

Provide timely, state-of-the-art chemical analysis on controlled substances, clandestine methamphetamine laboratories, arson, and alcoholic beverages.

*Kansas Bureau of Investigation*  
**Laboratory Services**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,798,337	6,947,289	6,886,612	7,037,184	7,222,940
Contractual Services	1,304,838	1,754,144	1,937,396	1,937,396	1,942,028
Commodities	823,466	921,811	877,111	877,111	854,683
Capital Outlay	711,802	335,488	244,185	244,185	277,855
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$8,638,443</b>	<b>\$9,958,732</b>	<b>\$9,945,304</b>	<b>\$10,095,876</b>	<b>\$10,297,506</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$8,638,443</b>	<b>\$9,958,732</b>	<b>\$9,945,304</b>	<b>\$10,095,876</b>	<b>\$10,297,506</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$8,638,443</b>	<b>\$9,958,732</b>	<b>\$9,945,304</b>	<b>\$10,095,876</b>	<b>\$10,297,506</b>
Non-expense Items	3,025	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$8,641,468</b>	<b>\$9,958,732</b>	<b>\$9,945,304</b>	<b>\$10,095,876</b>	<b>\$10,297,506</b>
Expenditures by Fund					
State General Fund	5,403,884	7,336,907	6,831,546	6,780,704	6,929,686
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,237,584	2,621,825	3,113,758	3,315,172	3,367,820
<b>Total Expenditures by Fund</b>	<b>\$8,641,468</b>	<b>\$9,958,732</b>	<b>\$9,945,304</b>	<b>\$10,095,876</b>	<b>\$10,297,506</b>
FTE Positions	62.00	62.00	62.00	62.00	62.00
Non-FTE Unclassified Permanent	29.50	29.50	29.50	29.50	29.50
<b>Total Positions</b>	<b>91.50</b>	<b>91.50</b>	<b>91.50</b>	<b>91.50</b>	<b>91.50</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of laboratory reports issued	15,600	15,800	16,500	17,000
Number of testimonies provided	152	160	175	190
Number of sessions of professional training/education received	116	120	130	145

## **Debt Service & Capital Improvements**

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**Operations.** Expenditures for the payment of principal and interest on debt incurred by the KBI are reflected in this program. The 2013 Legislature approved the construction of a new KBI forensic laboratory on the campus of Washburn University in Topeka. Construction of the laboratory began in May 2014 and was completed in the fall of 2015. Bonds were issued through the Topeka Public Building Commission in FY 2014 to finance the construction of the laboratory. The principal portion of the bonds total \$57.4 million and will be repaid through appropriations from the State General Fund. The

Capital Improvements Program also provides for maintenance of KBI facilities.

**Goals and Objectives.** The agency has identified the following goals for the KBI's Debt Service and Capital Improvements Program:

Make debt service payments in accordance with legal requirements.

Operate the Kansas Bureau of Investigation facilities efficiently.

## Debt Service & Capital Improvements

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	2,229,724	2,216,069	2,153,925	2,153,925	2,042,675
<b>Subtotal: State Operations</b>	<b>\$2,229,724</b>	<b>\$2,216,069</b>	<b>\$2,153,925</b>	<b>\$2,153,925</b>	<b>\$2,042,675</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$2,229,724</b>	<b>\$2,216,069</b>	<b>\$2,153,925</b>	<b>\$2,153,925</b>	<b>\$2,042,675</b>
Capital Improvements	2,181,298	2,205,000	2,270,000	2,270,000	2,380,000
<b>Total Reportable Expenditures</b>	<b>\$4,411,022</b>	<b>\$4,421,069</b>	<b>\$4,423,925</b>	<b>\$4,423,925</b>	<b>\$4,422,675</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$4,411,022</b>	<b>\$4,421,069</b>	<b>\$4,423,925</b>	<b>\$4,423,925</b>	<b>\$4,422,675</b>
Expenditures by Fund					
State General Fund	4,411,022	4,421,069	4,423,925	4,423,925	4,422,675
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$4,411,022</b>	<b>\$4,421,069</b>	<b>\$4,423,925</b>	<b>\$4,423,925</b>	<b>\$4,422,675</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

# Kansas Commission on Peace Officers Standards & Training\_\_\_\_\_

**Mission.** The Kansas Commission on Peace Officers Standards and Training (KSCPOST) is committed to providing the citizens of Kansas with qualified, trained, ethical, competent, and professional peace officers. It is also dedicated to adopting and enforcing professional standards for certification of peace officers to promote public safety and preserve public trust and confidence.

**Operations.** The Commission on Peace Officers Standards and Training adopts and enforces rules and regulations that are necessary to ensure that law enforcement officers are adequately trained and certified. It has the responsibility to establish and maintain a central registry of all Kansas law enforcement officers and their qualifications and employment history. The registry is used by all agencies that appoint or elect law enforcement officers. The Commission's staff also conducts criminal and administrative investigations of law enforcement officers related to the required qualifications. The 2011 Legislature gave the Commission the responsibility of conducting Biased Based Policing investigations received from the Attorney General's Office. The Commission administers the Municipal Tuition Reimbursement Program for officer training. Funding for the reimbursement was moved from the University of Kansas to the Commission in FY 2012. All of the Commission's revenue comes from municipal court docket fees.

The Commission's twelve members are appointed by the Governor to overlapping four-year terms. The members include the Superintendent of the Highway

Patrol, the Director of the Kansas Bureau of Investigation, three sheriffs, three chiefs of police, a training officer from a certified training school, an officer from the Fraternal Order of Police, a county or district attorney, and a public member not associated with law enforcement who serves as chairperson.

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

Ensure that citizens and law enforcement agencies are served by properly certified law enforcement officers.

Maintain a central repository of records for all certified law enforcement officers.

Conduct a prompt and thorough investigation and review of all complaints received.

Achieve the highest degree of voluntary compliance with the law enforcement training act.

Foster the personal and professional growth of KSCPOST employees.

**Statutory History.** The 2006 Legislature approved the creation of the Kansas Commission on Peace Officers Standards and Training (KSA 74-5603 et seq.). Funding for the agency is provided through docket fees. Initial funding and operation as a separate state agency for the Commission began in FY 2008. In FY 2012, the Commission was given the responsibility for local law enforcement training reimbursement.

# Kansas Commission on Peace Officers Standards & Training

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	414,338	469,450	461,027	458,623	485,796
Contractual Services	307,013	116,302	117,756	117,756	118,256
Commodities	3,921	5,000	5,450	5,450	5,950
Capital Outlay	142,748	11,240	11,275	11,275	11,300
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$868,020</b>	<b>\$601,992</b>	<b>\$595,508</b>	<b>\$593,104</b>	<b>\$621,302</b>
Aid to Local Governments	--	214,744	208,171	208,171	208,171
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$868,020</b>	<b>\$816,736</b>	<b>\$803,679</b>	<b>\$801,275</b>	<b>\$829,473</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$868,020</b>	<b>\$816,736</b>	<b>\$803,679</b>	<b>\$801,275</b>	<b>\$829,473</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$868,020</b>	<b>\$816,736</b>	<b>\$803,679</b>	<b>\$801,275</b>	<b>\$829,473</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	868,020	816,736	803,679	801,275	829,473
<b>Total Expenditures by Fund</b>	<b>\$868,020</b>	<b>\$816,736</b>	<b>\$803,679</b>	<b>\$801,275</b>	<b>\$829,473</b>
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	1.96	1.96	1.96	1.96	1.96
<b>Total Positions</b>	<b>6.96</b>	<b>6.96</b>	<b>6.96</b>	<b>6.96</b>	<b>6.96</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of complaints checked	122	120	125	130
Cases assigned to investigations	109	115	120	130
Number of officer licensing actions	30	35	40	45

# Kansas Sentencing Commission

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**Mission.** The mission of the Kansas Sentencing Commission is to develop, implement, and monitor an equitable, rational, and consistent sentencing system to reduce disparity and ensure public safety.

**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 Prisoner Review Board. Additional members include six appointments by the Governor and four members of the Legislature. Of those appointed by the Legislature, one is appointed by the President of the Senate, one is appointed by the Speaker of the House, and two are appointed by the minority leader of each house. No more than three members appointed by the Governor may be of the same political party.

The sentencing guidelines developed by the Commission took effect July 1, 1993. Since then, the primary responsibility of the Commission has consisted of monitoring and implementing the guidelines. Commission staff forecasts state prison facility populations, conducts criminal justice research studies, and completes tasks requested by the Commission.

The agency is also responsible for administrative and payment functions, as authorized by KSA 75-52,144, the Alternative Sentencing Policy for Non-violent Drug Possession Offenders. KSA 21-6824 established a non-prison certified drug abuse treatment program for certain nonviolent drug offenders who are sentenced on or after November 1, 2003.

During the 2006 Legislative Session, the agency was assigned new statistical estimation activities for civilly-committed sex offenders and data collection on the lifetime monitoring of this offender group.

In 2007, the agency gained membership in the Kansas Criminal Code Recodification Commission. The Recodification Commission submitted a comprehensive recodification to the 2010 Legislature. As a result, the Commission updated the Kansas Sentencing Guidelines Desk Reference Manual. The Commission serves as a member of the Kansas Reentry Policy Council as well as the Kansas Criminal Justice Information Systems board.

The 2008 Legislature included the Kansas Sentencing Commission as a member of the Substance Abuse Policy Council and extended the Johnson County Pilot Program that uses an assessment tool to determine whether offenders supervised in the community are assigned to court services or community corrections supervision. In 2010, the Legislature authorized a funding mechanism for implementation of the risk assessment statewide and in 2011, required the Commission to develop the tool for certain types of offenders. The Legislature expanded the drug sentencing grid in 2012, and in 2013, authorized the Commission to make placement and cutoff decisions based upon risk levels and needs of the offender. The 2013 Legislature also required the Commission to determine impact and effectiveness of certain sanctions for felony offenders regarding recidivism and prison and community-based supervision.

**Goals and Objectives.** One goal of the Commission is to develop and maintain a sentencing system that minimizes racial or geographical bias. The agency provides statistical analysis, which can be applied to the efficient use of state resources while promoting public safety. Objectives to meet this goal are to:

- Monitor sentencing guidelines, provide prison population projections, conduct training for criminal justice professionals, and perform criminal justice research studies and evaluations.

Another goal of the Commission is to provide mandatory substance abuse treatment to address more effectively the revolving door of drug addicts through state prisons, where space should be reserved for serial or violent offenders. Objectives to meet this goal are to:

- Provide community intervention and the opportunity for treatment to offenders convicted of drug possession, serve as centralized payment center for offender reimbursements, and evaluate the process and progress of the substance abuse treatment alternative sentencing.

**Statutory History.** The Sentencing Commission was created by the 1989 Legislature. Statutory authority for the agency is found in KSA 74-9101 et seq.



## Kansas Sentencing Commission

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	891,764	1,357,936	1,101,149	1,092,917	1,023,909
Substance Abuse Treatment	6,563,674	6,507,644	6,571,812	6,571,812	6,522,804
<b>Total Expenditures</b>	<b>\$7,455,438</b>	<b>\$7,865,580</b>	<b>\$7,672,961</b>	<b>\$7,664,729</b>	<b>\$7,546,713</b>
Expenditures by Object					
Salaries & Wages	724,250	831,151	824,324	816,092	847,084
Contractual Services	151,828	510,735	260,475	260,475	160,475
Commodities	7,853	7,850	7,850	7,850	7,850
Capital Outlay	7,273	7,700	8,000	8,000	8,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$891,204</b>	<b>\$1,357,436</b>	<b>\$1,100,649</b>	<b>\$1,092,417</b>	<b>\$1,023,409</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,563,674	6,507,644	6,571,812	6,571,812	6,522,804
<b>Subtotal: Operating Expenditures</b>	<b>\$7,454,878</b>	<b>\$7,865,080</b>	<b>\$7,672,461</b>	<b>\$7,664,229</b>	<b>\$7,546,213</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$7,454,878</b>	<b>\$7,865,080</b>	<b>\$7,672,461</b>	<b>\$7,664,229</b>	<b>\$7,546,213</b>
Non-expense Items	560	500	500	500	500
<b>Total Expenditures by Object</b>	<b>\$7,455,438</b>	<b>\$7,865,580</b>	<b>\$7,672,961</b>	<b>\$7,664,729</b>	<b>\$7,546,713</b>
Expenditures by Fund					
State General Fund	7,324,753	7,474,218	7,404,172	7,396,560	7,402,736
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	130,685	391,362	268,789	268,169	143,977
<b>Total Expenditures by Fund</b>	<b>\$7,455,438</b>	<b>\$7,865,580</b>	<b>\$7,672,961</b>	<b>\$7,664,729</b>	<b>\$7,546,713</b>
FTE Positions	9.50	9.50	9.50	9.50	9.50
Non-FTE Unclassified Permanent	3.00	4.00	4.00	4.00	4.00
<b>Total Positions</b>	<b>12.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of adult journal entries entered	20,064	20,365	20,670	20,980
Number of staff hours required to complete adult prison population projections	3,200	3,200	3,300	3,300
Number of offenders receiving alternative substance abuse treatment	2,054	2,000	2,000	2,000
Number of prison bed impact statements completed	722	730	740	750



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# Agriculture & Natural Resources

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# Department of Agriculture

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

**Operations.** The Department of Agriculture regulates various agricultural industries, promotes agricultural development, regulates the quality of water resources, and disseminates information on Kansas agriculture. The Department has six major divisions: Administrative Services, Agricultural Business Services, Animal Health, Agricultural Marketing, Conservation, and Water Resources. These divisions assist in protecting public health and safety through consumer protection and preventive activities. Many of these divisions are financed through fees imposed on those regulated by the agency.

The 2011 Legislature adopted the Governor's order to include the Animal Health Department, the State Conservation Commission, and the Agriculture Marketing Program in the Department of Commerce in this Department. The Board of Veterinary Examiners was briefly merged into the agency but became an independent agency again in FY 2017.

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

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

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

## Department of Agriculture

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
Administration & Records Center	6,343,464	7,523,113	6,352,270	6,324,997	6,388,982
Agribusiness Services	14,202,053	14,563,620	15,065,419	14,953,477	15,273,570
Regulation of Water Resources	9,002,470	10,874,516	10,230,918	10,176,410	10,233,788
Agricultural Marketing	1,871,182	2,442,746	2,543,292	2,533,535	2,443,545
Conservation Programs	8,575,624	10,026,468	7,579,964	7,572,185	8,431,166
Animal Health	3,086,022	2,629,482	2,738,049	2,723,183	2,772,460
<b>Total Expenditures</b>	<b>\$43,080,815</b>	<b>\$48,059,945</b>	<b>\$44,509,912</b>	<b>\$44,283,787</b>	<b>\$45,543,511</b>
<b>Expenditures by Object</b>					
Salaries & Wages	21,066,728	22,386,970	23,144,778	22,918,653	23,399,802
Contractual Services	12,294,226	15,466,833	13,946,388	13,946,388	14,022,385
Commodities	721,086	944,848	950,656	950,656	953,080
Capital Outlay	1,464,648	997,843	840,435	840,435	797,968
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$35,546,688</b>	<b>\$39,796,494</b>	<b>\$38,882,257</b>	<b>\$38,656,132</b>	<b>\$39,173,235</b>
Aid to Local Governments	2,672,378	2,092,637	2,000,000	2,000,000	2,092,637
Other Assistance	3,947,734	6,170,814	3,627,655	3,627,655	4,277,639
<b>Subtotal: Operating Expenditures</b>	<b>\$42,166,800</b>	<b>\$48,059,945</b>	<b>\$44,509,912</b>	<b>\$44,283,787</b>	<b>\$45,543,511</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$42,166,800</b>	<b>\$48,059,945</b>	<b>\$44,509,912</b>	<b>\$44,283,787</b>	<b>\$45,543,511</b>
Non-expense Items	914,015	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$43,080,815</b>	<b>\$48,059,945</b>	<b>\$44,509,912</b>	<b>\$44,283,787</b>	<b>\$45,543,511</b>
<b>Expenditures by Fund</b>					
State General Fund	8,851,362	9,465,033	9,128,197	9,053,295	9,094,405
Water Plan Fund	9,239,792	9,397,896	7,002,884	6,994,949	8,158,311
EDIF	561,160	1,048,981	1,050,980	1,041,713	1,036,293
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	24,428,501	28,148,035	27,327,851	27,193,830	27,254,502
<b>Total Expenditures by Fund</b>	<b>\$43,080,815</b>	<b>\$48,059,945</b>	<b>\$44,509,912</b>	<b>\$44,283,787</b>	<b>\$45,543,511</b>
FTE Positions	62.00	63.00	76.00	76.00	76.00
Non-FTE Unclassified Permanent	261.50	283.50	308.62	287.00	287.00
<b>Total Positions</b>	<b>323.50</b>	<b>346.50</b>	<b>384.62</b>	<b>363.00</b>	<b>363.00</b>

## Administrative Services

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**Operations.** The Administrative Services program provides coordination and supervision for all agency programs and duties, and provides coordination among federal, state, and local agencies. The program is responsible for licensing, fiscal management, human resources, information technology, and legal services. Within the program are the Emergency Management subprogram, which safeguards Kansas agriculture industries and interests and the Records Center subprogram, which processes all of the state agriculture related licenses, permits, registrations and certifications.

**Goals and Objectives.** One goal of the Administrative Services program is to provide centralized administrative services effectively and efficiently. The agency

will strive to achieve this goal through the following objectives:

Provide the management and support necessary to allow the agency to accomplish its goals.

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

**Statutory History.** KSA 74-504 prescribes the present duties and functions of the Statistical Division of the State Department of Agriculture. KSA 74-504(d), which became effective in 1979, ensured continuation of the agricultural statistical compilation by the Department of Agriculture.

*Department of Agriculture*  
**Administrative Services**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,062,584	3,183,307	3,318,903	3,291,630	3,375,298
Contractual Services	2,845,035	2,847,798	2,832,733	2,832,733	2,828,650
Commodities	97,301	81,367	86,300	86,300	86,300
Capital Outlay	336,962	110,641	114,334	114,334	98,734
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,341,882</b>	<b>\$6,223,113</b>	<b>\$6,352,270</b>	<b>\$6,324,997</b>	<b>\$6,388,982</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	1,300,000	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$6,341,882</b>	<b>\$7,523,113</b>	<b>\$6,352,270</b>	<b>\$6,324,997</b>	<b>\$6,388,982</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$6,341,882</b>	<b>\$7,523,113</b>	<b>\$6,352,270</b>	<b>\$6,324,997</b>	<b>\$6,388,982</b>
Non-expense Items	1,582	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$6,343,464</b>	<b>\$7,523,113</b>	<b>\$6,352,270</b>	<b>\$6,324,997</b>	<b>\$6,388,982</b>
Expenditures by Fund					
State General Fund	929,445	867,476	574,186	569,511	623,338
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,414,019	6,655,637	5,778,084	5,755,486	5,765,644
<b>Total Expenditures by Fund</b>	<b>\$6,343,464</b>	<b>\$7,523,113</b>	<b>\$6,352,270</b>	<b>\$6,324,997</b>	<b>\$6,388,982</b>
FTE Positions	6.00	9.80	10.80	10.80	10.80
Non-FTE Unclassified Permanent	45.00	32.55	39.92	32.55	32.55
<b>Total Positions</b>	<b>51.00</b>	<b>42.35</b>	<b>50.72</b>	<b>43.35</b>	<b>43.35</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of times in which KDA is represented at a minimum of six industry meetings	100.0 %	100.0 %	100.0 %	100.0 %
Percent of customer inquiries responded to within 24 hours	100.0 %	100.0 %	100.0 %	100.0 %
Percent of food safety orders issued less than 21 days from assignment	100.0 %	100.0 %	100.0 %	100.0 %

## Agricultural Business Services

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**Operations.** Agricultural Business Services is not a program, but an umbrella description of a number of individual programs that operate independently from one another. These programs are Dairy and Feed Safety; Food Safety and Lodging; Grain Warehouse; Agricultural Laboratory; Meat and Poultry; Pesticide and Fertilizer; Plant Protection; and Weights and Measures.

The core function of the Dairy and Feed Safety program is to regulate the production, transportation, processing and distribution of milk and dairy products. Dairy inspection staff enforces Kansas dairy laws as well as the U.S. Food and Drug Administration's Grade A Pasteurized Milk Ordinance.

The Food Safety and Lodging program is responsible for food safety including inspections of all facilities that prepare and serve food. The Grain Warehouse inspection program administers and enforces the Kansas Public Warehouse Law relating to grain storage. It ensures that Kansas grain producers have safe, solvent warehouses where they may store their commodities.

The Agricultural Laboratory Program provides laboratory analysis services including sample analysis of meat and poultry products, dairy products, fertilizers, feed stuffs, agricultural chemicals, seeds, pet foods, pesticides, and pesticide residues.

The Meat and Poultry Inspection program is a cooperative state-federal program responsible for administering the Kansas Meat and Poultry Inspection Act that governs the wholesomeness, proper labeling and deceptive advertising of meat and poultry products.

The Pesticide and Fertilizer program works to ensure compliance with Kansas statutes and regulations governing products that are used to control pests or to enhance plant growth. The Plant Protection staff work to ensure the health of the state's native and cultivated plants by excluding or controlling destructive pests, diseases and weeds.

The Weights and Measures program serves an essential role in consumer protection and facilitating trade. Weights and measures inspectors test all kinds of commercial weighing and measuring devices including scales used in grocery stores, grain elevators, livestock sale barns, and pawn shops. In addition, they test gas pumps and meters, packages containing edible and inedible products, and in-store scanners.

**Goals and Objectives.** Shared goals of each program designated as an agricultural business service include enforcement of laws and regulations affecting the safety and quality of agricultural supplies and products, as well as protection of consumers and the Kansas agricultural environment. These goals are accomplished through the following objectives:

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

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

Performing all analyses with laboratory methods and equipment that conform to the highest standards of accuracy.

**Statutory History.** The Food Safety and Consumer Program administers the Kansas Dairy Law (KSA 65-771 et seq.), the Kansas Egg Law (KSA 2-2501), the Meat and Poultry Inspection Act (KSA 65-6a18 et seq.), the Anhydrous Ammonia Safety Law (KSA 2-1212 et seq.), the Livestock Remedies Law (KSA 47-501 et seq.), the Agricultural Seed Law (KSA 2-1415 et seq.), the Commercial Feeding Stuffs Law (KSA 2-1001 et seq.), the Soil Amendment Act (KSA 2-2801), the Handling, Storage, and Disposal of Commercial and Bulk Fertilizer Law (KSA 2-1226), the Weights and Measures Law (KSA 83-201 et seq.), and laws pertaining to the qualifications of licensed grain warehouse operators (KSA 34-228 et seq.). The Kansas Pesticide Law (KSA 2-2438a et seq.) was enacted in 1976.



*Department of Agriculture*  
**Agricultural Business Services**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	9,798,671	10,776,790	11,214,016	11,102,074	11,442,157
Contractual Services	2,269,760	2,356,738	2,498,259	2,498,259	2,537,505
Commodities	521,655	678,652	706,389	706,389	706,087
Capital Outlay	837,369	748,940	644,255	644,255	585,321
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$13,427,455</b>	<b>\$14,561,120</b>	<b>\$15,062,919</b>	<b>\$14,950,977</b>	<b>\$15,271,070</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	2,500	2,500	2,500	2,500
<b>Subtotal: Operating Expenditures</b>	<b>\$13,427,455</b>	<b>\$14,563,620</b>	<b>\$15,065,419</b>	<b>\$14,953,477</b>	<b>\$15,273,570</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$13,427,455</b>	<b>\$14,563,620</b>	<b>\$15,065,419</b>	<b>\$14,953,477</b>	<b>\$15,273,570</b>
Non-expense Items	774,598	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$14,202,053</b>	<b>\$14,563,620</b>	<b>\$15,065,419</b>	<b>\$14,953,477</b>	<b>\$15,273,570</b>
Expenditures by Fund					
State General Fund	2,594,855	2,896,546	2,911,137	2,887,716	2,897,917
Water Plan Fund	15	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,607,183	11,667,074	12,154,282	12,065,761	12,375,653
<b>Total Expenditures by Fund</b>	<b>\$14,202,053</b>	<b>\$14,563,620</b>	<b>\$15,065,419</b>	<b>\$14,953,477</b>	<b>\$15,273,570</b>
FTE Positions	29.00	26.30	34.30	34.30	34.30
Non-FTE Unclassified Permanent	136.00	156.66	161.55	159.10	159.10
<b>Total Positions</b>	<b>165.00</b>	<b>182.96</b>	<b>195.85</b>	<b>193.40</b>	<b>193.40</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Dairy and feed inspection and sampling frequencies met	100.0 %	100.0 %	100.0 %	100.0 %
Percent of food establishment inspected annually	100.0 %	100.0 %	100.0 %	100.0 %
Percent of licensed elevators examined annually	100.0 %	100.0 %	100.0 %	100.0 %
Percent of raw meat sampled within 24 hours of receipt	100.0 %	100.0 %	100.0 %	100.0 %
State and custom meat and poultry processing plants inspected	100.0 %	100.0 %	100.0 %	100.0 %
Percent anhydrous ammonia storage facilities inspected annually	100.0 %	100.0 %	100.0 %	100.0 %
Percent Plant Protection staff who have completed emergency preparedness training	100.0 %	100.0 %	100.0 %	100.0 %
Annual fuel dispensing and scales device inspections per FTE	3,001	3,200	3,250	3,300

## Animal Health

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**Operations.** Animal Health programs ensure public health and safety and enhance the economic viability of Kansas livestock production. The agency manages more than 17,000 brands and assists with the market brand inspection program. In addition, through livestock inspections, veterinary testing programs, and maintenance of herd records, the program prevents and controls the spread of infectious diseases. Regulation of the companion animal industry consists of licensing and inspection of breeders, pet shops, and pounds and shelters.

**Goals and Objectives.** The program will enforce Kansas statutes regarding animal health in order to:

Ensure that infectious disease in livestock is eradicated in the state.

Increase participation in the Brand Identification program which inspects livestock markets.

**Statutory History.** KSA 75-190 created the Animal Health Department, effective July 1, 1969. Executive Reorganization Order No. 40 moved this function to the Department of Agriculture effective July 1, 2011. The 2014 Legislature passed SB 278, which moved the Board of Veterinary Examiners into the Department for FY 2015 and FY 2016. The Board once again became an independent agency in FY 2017.

*Department of Agriculture*  
**Animal Health**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,613,928	1,353,700	1,472,142	1,457,276	1,493,569
Contractual Services	1,281,223	1,222,980	1,207,802	1,207,802	1,220,786
Commodities	32,143	36,802	36,595	36,595	36,595
Capital Outlay	133,397	16,000	21,510	21,510	21,510
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,060,691</b>	<b>\$2,629,482</b>	<b>\$2,738,049</b>	<b>\$2,723,183</b>	<b>\$2,772,460</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$3,060,691</b>	<b>\$2,629,482</b>	<b>\$2,738,049</b>	<b>\$2,723,183</b>	<b>\$2,772,460</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,060,691</b>	<b>\$2,629,482</b>	<b>\$2,738,049</b>	<b>\$2,723,183</b>	<b>\$2,772,460</b>
Non-expense Items	25,331	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$3,086,022</b>	<b>\$2,629,482</b>	<b>\$2,738,049</b>	<b>\$2,723,183</b>	<b>\$2,772,460</b>
Expenditures by Fund					
State General Fund	612,353	634,409	610,400	606,130	608,993
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,473,669	1,995,073	2,127,649	2,117,053	2,163,467
<b>Total Expenditures by Fund</b>	<b>\$3,086,022</b>	<b>\$2,629,482</b>	<b>\$2,738,049</b>	<b>\$2,723,183</b>	<b>\$2,772,460</b>
FTE Positions	7.00	5.90	5.90	5.90	5.90
Non-FTE Unclassified Permanent	10.50	14.29	18.29	14.35	14.35
<b>Total Positions</b>	<b>17.50</b>	<b>20.19</b>	<b>24.19</b>	<b>20.25</b>	<b>20.25</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of foreign animal disease investigations	27	25	25	25
Total livestock inspected	2,160,000	2,160,000	2,160,000	2,160,000
Number of licensed animal facilities inspected	950	955	960	965
Increased new brand registrations	551	600	600	600

## Agricultural Marketing

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**Operations.** The Agricultural Marketing Division serves all Kansans by creating an environment that facilitates growth and expansion in agriculture while increasing pride in and awareness of the state's largest industry—agriculture. The marketing team's goals are to: retain, serve, and grow current farms, ranches and agribusinesses in Kansas; expand the Kansas agriculture industry; assist in maintaining/growing rural Kansas communities; raise awareness of agriculture; and create appreciation for agriculture. The program also is responsible for the Kansas Agricultural Statistics Service which, in cooperation with the United States Department of Agriculture and the National Agricultural Statistics Service, collects and disseminates critical agricultural statewide data.

**Goals and Objectives.** One goal of this program is to retain and serve current farms, ranches, and agribusinesses in Kansas. The agency will pursue this goal by:

Providing the technical assistance and support services to assist current Kansas farms, ranches, and agribusinesses to maintain successful operations.

**Statutory History.** The Agricultural Marketing Division, formerly part of the Department of Commerce, was merged into the Department of Agriculture as part of the Governor's Executive Reorganization Order 40, effective July 1, 2011.

*Department of Agriculture*  
**Agricultural Marketing**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	800,084	902,430	985,451	975,694	1,000,718
Contractual Services	750,804	1,107,623	1,042,784	1,042,784	1,005,967
Commodities	19,628	63,461	32,471	32,471	34,971
Capital Outlay	5,182	48,840	8,850	8,850	8,850
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,575,698</b>	<b>\$2,122,354</b>	<b>\$2,069,556</b>	<b>\$2,059,799</b>	<b>\$2,050,506</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	220,958	320,392	473,736	473,736	393,039
<b>Subtotal: Operating Expenditures</b>	<b>\$1,796,656</b>	<b>\$2,442,746</b>	<b>\$2,543,292</b>	<b>\$2,533,535</b>	<b>\$2,443,545</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,796,656</b>	<b>\$2,442,746</b>	<b>\$2,543,292</b>	<b>\$2,533,535</b>	<b>\$2,443,545</b>
Non-expense Items	74,526	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,871,182</b>	<b>\$2,442,746</b>	<b>\$2,543,292</b>	<b>\$2,533,535</b>	<b>\$2,443,545</b>
Expenditures by Fund					
State General Fund	396,690	522,262	637,320	637,320	641,020
Water Plan Fund	--	--	--	--	--
EDIF	561,160	1,048,981	1,050,980	1,041,713	1,036,293
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	913,332	871,503	854,992	854,502	766,232
<b>Total Expenditures by Fund</b>	<b>\$1,871,182</b>	<b>\$2,442,746</b>	<b>\$2,543,292</b>	<b>\$2,533,535</b>	<b>\$2,443,545</b>
FTE Positions	--	--	1.00	1.00	1.00
Non-FTE Unclassified Permanent	9.00	13.00	15.94	13.00	13.00
<b>Total Positions</b>	<b>9.00</b>	<b>13.00</b>	<b>16.94</b>	<b>14.00</b>	<b>14.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Increase number of in-bound and out-bound trade missions	16	18	21	24
Complete identified objectives and indicators for agricultural workforce development	90.0 %	90.0 %	90.0 %	90.0 %
Expand Agriculture Month activities and events	11	16	20	24

## Conservation Programs

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**Operations.** The Conservation Program works to protect and enhance Kansas' natural resources through the development and implementation of policies and activities designed to assist local governments and individual landowners in conserving the state's renewable resources. The program works with the 105 local conservation districts, 88 organized watershed districts, other special purpose districts, and state and federal entities to administer programs to improve water quality, reduce soil erosion, conserve water, reduce flood potential and provide local water supply. The program also is responsible for administration of the Conservation Districts Law and the Watershed District Act, along with a number of other statutes concerned with water conservation.

**Goals and Objectives.** A central goal of this division is to administer programs that protect the state's resources. The Conservation Program pursues this goal through the following objective:

Provide leadership and informational support to conservation districts and watershed districts.

**Statutory History.** The State Conservation Program was established by the Legislature in 1937 in KSA 2-1901 to 2-1919. Executive Reorganization Order No. 40 moved the State Conservation Commission to the Department of Agriculture as the Conservation Program, effective July 1, 2011.

*Department of Agriculture*  
**Conservation Programs**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	694,413	727,438	758,518	750,739	769,407
Contractual Services	1,465,084	2,648,688	1,660,244	1,660,244	1,677,013
Commodities	6,677	6,989	6,989	6,989	7,215
Capital Outlay	10,296	2,794	2,794	2,794	2,794
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,176,470</b>	<b>\$3,385,909</b>	<b>\$2,428,545</b>	<b>\$2,420,766</b>	<b>\$2,456,429</b>
Aid to Local Governments	2,672,378	2,092,637	2,000,000	2,000,000	2,092,637
Other Assistance	3,726,776	4,547,922	3,151,419	3,151,419	3,882,100
<b>Subtotal: Operating Expenditures</b>	<b>\$8,575,624</b>	<b>\$10,026,468</b>	<b>\$7,579,964</b>	<b>\$7,572,185</b>	<b>\$8,431,166</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$8,575,624</b>	<b>\$10,026,468</b>	<b>\$7,579,964</b>	<b>\$7,572,185</b>	<b>\$8,431,166</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$8,575,624</b>	<b>\$10,026,468</b>	<b>\$7,579,964</b>	<b>\$7,572,185</b>	<b>\$8,431,166</b>
Expenditures by Fund					
State General Fund	480,346	496,973	478,500	473,594	475,147
Water Plan Fund	7,743,908	7,832,930	6,142,807	6,141,209	6,999,273
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	351,370	1,696,565	958,657	957,382	956,746
<b>Total Expenditures by Fund</b>	<b>\$8,575,624</b>	<b>\$10,026,468</b>	<b>\$7,579,964</b>	<b>\$7,572,185</b>	<b>\$8,431,166</b>
FTE Positions	3.00	6.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent	6.00	3.00	4.49	3.00	3.00
<b>Total Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>11.49</b>	<b>10.00</b>	<b>10.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percentage of county commissions contributing at least \$25,000	80.0 %	77.0 %	77.0 %	100.0 %
Complete distribution of available funds based on watershed priority	100.0 %	100.0 %	100.0 %	100.0 %
Water conservation programs statutory limits for enrollment met within five years	46.0 %	57.0 %	68.0 %	78.0 %

## Regulation of Water Resources

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**Operations.** Through three programs, the Division of Water Resources administers 30 statutes related to Kansas water resources. Chief among these statutes are the Kansas Water Appropriation Act, which governs how water is allocated and used; statutes regulating the construction of dams, levees and other changes to streams; the state's four interstate river compacts; and the Kansas Groundwater Management District Act.

The Water Appropriation program administers the Kansas Water Appropriation Act and rules and regulations pertaining to the management and use of Kansas' water resources. The program also issues permits to appropriate water, regulates water use, and maintains records of all water rights in the state.

The Water Management Services program provides administrative, technical and decision support to all Kansas Department of Agriculture water resource programs. Among other duties, the program works to maintain and protect the integrity of water rights; develops and evaluates water management strategies; administers statutorily defined minimum desirable streamflows; investigates complaints of groundwater right impairment; and defends Kansas rights under four interstate water compacts.

The Water Structures program regulates dams, stream modifications, levees and floodplain fills for the protection of life, property and public safety. It also provides technical assistance to local communities participating in the National Flood Insurance Program. Program staff interact daily with landowners and local government agencies to issue water structure permits and provide the technical work and design required to obtain a permit.

The Chief Engineer represents the state on four interstate river compacts and administers the provisions that ensure the state receives its share of

water. The Chief Engineer also represents the Governor on the Board of Directors of the Missouri River Basin Association.

**Goals and Objectives.** A goal of the Division of Water Resources program is to provide sound management of the state's water supplies. This goal is pursued through the following objectives:

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

Administer minimum streamflow standards as set by the Legislature.

Administer and protect the Kansas entitlement to interstate waters.

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

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



## Regulation of Water Resources

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,097,048	5,443,305	5,395,748	5,341,240	5,318,653
Contractual Services	3,682,320	5,283,006	4,704,566	4,704,566	4,752,464
Commodities	43,682	77,577	81,912	81,912	81,912
Capital Outlay	141,442	70,628	48,692	48,692	80,759
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$8,964,492</b>	<b>\$10,874,516</b>	<b>\$10,230,918</b>	<b>\$10,176,410</b>	<b>\$10,233,788</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$8,964,492</b>	<b>\$10,874,516</b>	<b>\$10,230,918</b>	<b>\$10,176,410</b>	<b>\$10,233,788</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$8,964,492</b>	<b>\$10,874,516</b>	<b>\$10,230,918</b>	<b>\$10,176,410</b>	<b>\$10,233,788</b>
Non-expense Items	37,978	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$9,002,470</b>	<b>\$10,874,516</b>	<b>\$10,230,918</b>	<b>\$10,176,410</b>	<b>\$10,233,788</b>
Expenditures by Fund					
State General Fund	3,837,673	4,047,367	3,916,654	3,879,024	3,847,990
Water Plan Fund	1,495,869	1,564,966	860,077	853,740	1,159,038
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,668,928	5,262,183	5,454,187	5,443,646	5,226,760
<b>Total Expenditures by Fund</b>	<b>\$9,002,470</b>	<b>\$10,874,516</b>	<b>\$10,230,918</b>	<b>\$10,176,410</b>	<b>\$10,233,788</b>
FTE Positions	17.00	15.00	17.00	17.00	17.00
Non-FTE Unclassified Permanent	55.00	64.00	68.43	65.00	65.00
<b>Total Positions</b>	<b>72.00</b>	<b>79.00</b>	<b>85.43</b>	<b>82.00</b>	<b>82.00</b>

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percentage of water users utilizing online reporting	12.0 %	40.0 %	55.0 %	70.0 %
Meet customer preferred time goals for resolution of impairment claim investigations	50.0 %	70.0 %	100.0 %	100.0 %
Monitoring and enforcement of streamflow orders performed timely	89.4 %	90.0 %	90.0 %	90.0 %

# Kansas State Fair

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

**Operations.** The Legislature designated the Central Kansas State Fair in Hutchinson as the official Kansas State Fair in 1913. The Kansas State Fair Board organizes and operates the annual Fair. The Board consists of 13 members, ten of whom are appointed by the Governor. The Fair attracts over 350,000 people annually. An additional 200,000 people attend non-fair activities throughout the year.

The Fair has three programs. The Administration Program includes operation and coordination of all activities held on the grounds. Operating costs are primarily financed from fees generated from fair and non-fair events. Non-fair events are promoted to provide additional revenue and expand use of the facilities. The Physical Plant/Central Services Program maintains the physical plant, and grounds for all activities on the fairgrounds. The Capital Improvements Program is designed to finance care of the fairgrounds, which encompasses some 280 acres.

During FY 2001, the Board began implementing a six-year capital master plan to rejuvenate the infrastructure of the fairgrounds. The Board, the City of Hutchinson, Reno County, and the state formed a partnership to finance the plan. Phase I started in FY 2002 and was completed in FY 2006. Phase II started in FY 2004 with project completion in FY 2008 for the \$29.0 million project that is funded through bonds.

**Goals and Objectives.** The Fair has three major goals. One goal of the agency is to invite and motivate Kansans to attend, view, and participate in their fair.

Another goal is to provide an environment for Kansas commerce through these objectives:

Expand and enhance existing trade show and exhibit space.

Work closely with livestock associations and other agriculture commodity groups to maximize their promotional and marketing opportunities.

The final goal of the agency is to provide a comfortable, accessible facility for all visitors through these objectives:

Initiate more landscaping to enhance the beauty of the fairgrounds and the comfort of visitors.

Make optimal use of signage to welcome and thank guests, as well as to facilitate their stay on the grounds with adequate directional and informational signage.

Bring the facilities into compliance with ADA, EPA, and fire safety codes.

**Statutory History.** The 1913 Legislature established a State Fair to be held annually in Hutchinson in KSA 2-201. The responsibilities of the State Fair Board are prescribed in KSA 74-520a et seq.

## Kansas State Fair

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	3,647,782	3,688,529	3,680,651	3,667,895	3,702,291
Physical Plant/Central Services	1,431,742	1,543,208	1,437,661	1,430,520	1,455,604
Debt Service & Capital Improvements	1,109,806	1,355,547	1,357,147	1,357,147	1,362,747
<b>Total Expenditures</b>	<b>\$6,189,330</b>	<b>\$6,587,284</b>	<b>\$6,475,459</b>	<b>\$6,455,562</b>	<b>\$6,520,642</b>
Expenditures by Object					
Salaries & Wages	1,789,652	1,929,719	1,945,379	1,925,482	1,984,962
Contractual Services	2,744,177	2,817,273	2,688,031	2,688,031	2,688,031
Commodities	315,123	303,874	304,902	304,902	304,902
Capital Outlay	36,953	--	--	--	--
Debt Service	285,942	263,550	240,150	240,150	215,750
<b>Subtotal: State Operations</b>	<b>\$5,171,847</b>	<b>\$5,314,416</b>	<b>\$5,178,462</b>	<b>\$5,158,565</b>	<b>\$5,193,645</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$5,171,847</b>	<b>\$5,314,416</b>	<b>\$5,178,462</b>	<b>\$5,158,565</b>	<b>\$5,193,645</b>
Capital Improvements	823,864	1,091,997	1,116,997	1,116,997	1,146,997
<b>Total Reportable Expenditures</b>	<b>\$5,995,711</b>	<b>\$6,406,413</b>	<b>\$6,295,459</b>	<b>\$6,275,562</b>	<b>\$6,340,642</b>
Non-expense Items	193,619	180,871	180,000	180,000	180,000
<b>Total Expenditures by Object</b>	<b>\$6,189,330</b>	<b>\$6,587,284</b>	<b>\$6,475,459</b>	<b>\$6,455,562</b>	<b>\$6,520,642</b>
Expenditures by Fund					
State General Fund	845,942	848,550	850,150	850,150	855,750
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,343,388	5,738,734	5,625,309	5,605,412	5,664,892
<b>Total Expenditures by Fund</b>	<b>\$6,189,330</b>	<b>\$6,587,284</b>	<b>\$6,475,459</b>	<b>\$6,455,562</b>	<b>\$6,520,642</b>
FTE Positions	25.00	33.00	33.00	33.00	33.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>25.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Grandstand attendance	37,218	24,887	24,000	24,000
Fair week attendance (officially audited)	369,322	359,808	347,014	347,014
Non-fair activities:				
Number of events	404	430	430	430
Number of event days	805	850	850	850

# Kansas Water Office

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**Mission.** The Kansas Water Office seeks solutions to state water resource issues in order to ensure an adequate supply of quality water. To find these solutions, the agency evaluates and develops public policies and coordinates the water resource operations of local, state, and federal agencies.

**Operations.** The Kansas Water Office ensures that the public water supply needs of the state are met through the Water Marketing and Water Assurance Programs. A director, who is appointed by the Governor for a four-year term, administers the Water Office. The agency provides administrative and technical support for the Kansas Water Authority, a 24-member panel of principal stakeholders who are responsible for developing water policy for the state.

The Kansas Water Office, with Water Authority guidance, develops and implements the Kansas Water Plan. The plan outlines the policies for management, conservation, and development of Kansas water resources. Since its adoption, the Water Office and the Water Authority have emphasized implementation, evaluation, and revision of the plan. Many of the plan's programs are financed through the State Water Plan Fund which receives revenues from water use fees and fertilizer and pesticide purchases.

The Water Office also administers the Water Plan Storage Act through contracts with the U.S. Army Corps of Engineers. Under this program, the agency acquires 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 agency's primary responsibilities are to develop the state's water policy and coordinate water resource programs and initiatives of local, state, and federal agencies. To achieve these goals the Kansas Water Office plans to:

Collect, review, and assess the conditions of water resources and municipal and industrial public water supply programs to ensure an adequate and safe supply of water for all Kansans.

Provide information and conduct educational activities so Kansans can make wise and prudent water resource decisions.

Coordinate state planning with local and national planning to safeguard the interests of the state and resolve conflicts.

**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 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	6,173,398	4,363,560	2,200,164	2,191,830	2,175,726
Kansas Water Authority	35,270	28,695	28,699	28,699	28,700
Water Supply Contracts	4,180,408	4,312,501	4,360,666	4,353,468	4,365,550
<b>Total Expenditures</b>	<b>\$10,389,076</b>	<b>\$8,704,756</b>	<b>\$6,589,529</b>	<b>\$6,573,997</b>	<b>\$6,569,976</b>
Expenditures by Object					
Salaries & Wages	1,371,002	1,472,853	1,488,586	1,473,054	1,497,644
Contractual Services	8,578,184	6,987,236	4,991,076	4,991,076	4,957,272
Commodities	95,433	19,407	77,646	77,646	77,800
Capital Outlay	43,797	25,260	32,221	32,221	37,260
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$10,088,416</b>	<b>\$8,504,756</b>	<b>\$6,589,529</b>	<b>\$6,573,997</b>	<b>\$6,569,976</b>
Aid to Local Governments	36,146	--	--	--	--
Other Assistance	264,514	200,000	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$10,389,076</b>	<b>\$8,704,756</b>	<b>\$6,589,529</b>	<b>\$6,573,997</b>	<b>\$6,569,976</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$10,389,076</b>	<b>\$8,704,756</b>	<b>\$6,589,529</b>	<b>\$6,573,997</b>	<b>\$6,569,976</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$10,389,076</b>	<b>\$8,704,756</b>	<b>\$6,589,529</b>	<b>\$6,573,997</b>	<b>\$6,569,976</b>
Expenditures by Fund					
State General Fund	1,120,859	902,363	867,443	859,109	864,844
Water Plan Fund	2,155,884	2,359,534	1,588,699	1,588,699	1,556,282
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,112,333	5,442,859	4,133,387	4,126,189	4,148,850
<b>Total Expenditures by Fund</b>	<b>\$10,389,076</b>	<b>\$8,704,756</b>	<b>\$6,589,529</b>	<b>\$6,573,997</b>	<b>\$6,569,976</b>
FTE Positions	19.00	19.00	19.00	19.00	19.00
Non-FTE Unclassified Permanent	1.50	2.00	2.00	2.00	2.00
<b>Total Positions</b>	<b>20.50</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of water resource technical analyses completed	25	23	20	18
Water marketing contracts administered	32	32	33	34
Number of citizens served by Water Marketing Program	304,195	307,064	309,907	312,758

## Department of Wildlife, Parks & Tourism

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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 state's natural resources.

The addition of the Division of Tourism to the Department provides the opportunity to promote diverse communities, natural assets, and the State of Kansas as a tourism destination.

**Operations.** Oversight of the Department is the responsibility of the Secretary of Wildlife, Parks and Tourism. The Secretary and support staff are located in Topeka. General administrative responsibilities are handled by the Assistant Secretary for Administration, also located in Topeka. General field responsibilities are managed by the Assistant Secretary for Wildlife, Fisheries and Boating, located in Pratt. The Assistant Secretary for Parks and Tourism is located in Topeka and is responsible for operations of the state park system and promotion of tourism within the state. The Department's 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 through which the Department fulfills its direct responsibilities are Parks, Law Enforcement, and Fisheries, Wildlife, Public Lands, and Tourism. The Department manages the state's land and water, enforces wildlife laws, manages and researches wildlife resources, promotes tourism, focuses attention on environmental protection, and provides both required and voluntary outdoor educational programs. The agency also oversees various federal and state mandates, such as acts relating to threatened and endangered species.

**Statutory History.** The powers and authority of the Department of Wildlife, Parks and Tourism can be found in KSA 32-801 through 32-808. The 2011 Legislature approved Executive Reorganization Order No. 36 which transferred the Travel and Tourism program from the Department of Commerce to the Department of Wildlife and Parks.

## Department of Wildlife, Parks & Tourism

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Program</b>					
Administration	8,791,522	9,945,646	9,954,278	10,323,766	9,879,708
Grants-in-Aid	593,591	1,410,000	1,195,000	1,195,000	1,195,000
Tourism Division	3,705,937	4,748,575	4,760,851	4,753,963	4,749,025
Law Enforcement	6,712,230	7,091,434	7,222,914	7,482,666	7,467,873
State Parks	11,795,028	12,112,762	12,005,301	12,635,259	12,684,778
Fisheries & Wildlife	25,931,022	25,822,153	26,480,278	30,018,442	30,005,260
Debt Service & Capital Improvements	12,597,844	12,351,315	11,162,016	11,162,016	11,014,591
<b>Total Expenditures</b>	<b>\$70,127,174</b>	<b>\$73,481,885</b>	<b>\$72,780,638</b>	<b>\$77,571,112</b>	<b>\$76,996,235</b>
<b>Expenditures by Object</b>					
Salaries & Wages	27,952,518	31,177,741	31,248,681	31,799,466	31,812,014
Contractual Services	19,292,568	18,951,232	19,708,334	22,097,523	22,194,389
Commodities	5,171,452	6,715,792	6,951,361	7,941,861	7,953,045
Capital Outlay	4,507,084	2,682,737	2,057,846	2,917,846	2,369,796
Debt Service	--	128,315	123,016	123,016	117,591
<b>Subtotal: State Operations</b>	<b>\$56,923,622</b>	<b>\$59,655,817</b>	<b>\$60,089,238</b>	<b>\$64,879,712</b>	<b>\$64,446,835</b>
Aid to Local Governments	366,307	1,350,000	1,409,400	1,409,400	1,409,400
Other Assistance	221,074	223,068	213,000	213,000	213,000
<b>Subtotal: Operating Expenditures</b>	<b>\$57,511,003</b>	<b>\$61,228,885</b>	<b>\$61,711,638</b>	<b>\$66,502,112</b>	<b>\$66,069,235</b>
Capital Improvements	12,597,844	12,223,000	11,039,000	11,039,000	10,897,000
<b>Total Reportable Expenditures</b>	<b>\$70,108,847</b>	<b>\$73,451,885</b>	<b>\$72,750,638</b>	<b>\$77,541,112</b>	<b>\$76,966,235</b>
Non-expense Items	18,327	30,000	30,000	30,000	30,000
<b>Total Expenditures by Object</b>	<b>\$70,127,174</b>	<b>\$73,481,885</b>	<b>\$72,780,638</b>	<b>\$77,571,112</b>	<b>\$76,996,235</b>
<b>Expenditures by Fund</b>					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	5,181,655	4,458,562	4,945,913	4,919,070	4,897,127
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	64,945,519	69,023,323	67,834,725	72,652,042	72,099,108
<b>Total Expenditures by Fund</b>	<b>\$70,127,174</b>	<b>\$73,481,885</b>	<b>\$72,780,638</b>	<b>\$77,571,112</b>	<b>\$76,996,235</b>
FTE Positions	360.00	379.00	379.00	379.00	379.00
Non-FTE Unclassified Permanent	62.00	66.00	66.00	66.00	66.00
<b>Total Positions</b>	<b>422.00</b>	<b>445.00</b>	<b>445.00</b>	<b>445.00</b>	<b>445.00</b>

## Administration

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**Operations.** The Administration Program is responsible for overall management of the Department and includes three divisions. The Administrative Services Division provides general support, including business and fiscal management, licensure, and management of the Pratt Operations facility. The Executive Services Division consists of the Office of the Secretary of Wildlife, Parks and Tourism, engineering, personnel, budget, policy and planning, education, and environmental services. The Information Services Division includes information production and information technology services.

**Goals and Objectives.** The Administrative Services Division seeks to provide effective 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 effective management at all levels. This goal is accomplished through the following objectives:

Implement quality management principles.

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

Administer the agency'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.

The goal of the Information Services Division is to coordinate information dissemination that successfully presents the benefits that the Department has to offer. This goal is accomplished through the following objectives:

Provide accurate, timely information to the public on outdoor recreation opportunities, laws and regulations governing those recreational pursuits, and resource management activities of the Department.

Provide public relations counsel and public information support to internal and external stakeholders.

Provide necessary information technology services for the Department.

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



*Department of Wildlife, Parks & Tourism*  
**Administration**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,413,180	5,192,388	5,203,420	5,162,908	5,128,850
Contractual Services	3,133,479	3,420,338	3,436,860	3,436,860	3,425,216
Commodities	223,413	391,372	357,823	357,823	355,017
Capital Outlay	1,006,701	939,033	956,175	1,366,175	970,625
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$8,776,773</b>	<b>\$9,943,131</b>	<b>\$9,954,278</b>	<b>\$10,323,766</b>	<b>\$9,879,708</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,546	2,515	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$8,789,319</b>	<b>\$9,945,646</b>	<b>\$9,954,278</b>	<b>\$10,323,766</b>	<b>\$9,879,708</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$8,789,319</b>	<b>\$9,945,646</b>	<b>\$9,954,278</b>	<b>\$10,323,766</b>	<b>\$9,879,708</b>
Non-expense Items	2,203	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$8,791,522</b>	<b>\$9,945,646</b>	<b>\$9,954,278</b>	<b>\$10,323,766</b>	<b>\$9,879,708</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,799,617	1,831,401	1,803,768	1,793,820	1,785,456
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,991,905	8,114,245	8,150,510	8,529,946	8,094,252
<b>Total Expenditures by Fund</b>	<b>\$8,791,522</b>	<b>\$9,945,646</b>	<b>\$9,954,278</b>	<b>\$10,323,766</b>	<b>\$9,879,708</b>
FTE Positions	60.00	61.00	61.00	61.00	61.00
Non-FTE Unclassified Permanent	6.00	8.00	8.00	8.00	8.00
<b>Total Positions</b>	<b>66.00</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of new wildlife habitat projects reviewed	1,635	2,000	2,200	2,400
Number of permits and licenses issued:				
Deer permits	208,476	210,000	210,000	210,000
Fishing licenses (resident and non-resident)	258,043	270,000	270,000	270,000
Hunting licenses (resident and non-resident)	126,624	130,000	130,000	130,000
Annual park use permits	123,581	125,000	125,000	125,000
Number of students certified through education programs in:				
Hunting	8,739	9,750	9,750	9,750
Boating	1,720	1,800	1,800	1,800
Furharvester	1,179	1,300	1,300	1,300

## **Grants-in-Aid**

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**Operations.** The Grants-in-Aid Program of the Department of Wildlife, Parks and Tourism provides funding and grant assistance to local public outdoor recreation agencies. Specific grant programs for local groups that are administered by the Department include the Land and Water Conservation Grant Program, Community Lake Assistance Program, Community Fisheries Assistance Program, and Outdoor Wildlife Learning Sites. Other assistance is provided through Wildscape, the Americorps Program, and the National Recreational Trails Program. Grants-in-Aid is financed by state and federal sources.

**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.** KSA 32-825 designates the Department as the state agency that applies for, accepts, administers, and disburses federal assistance.

*Department of Wildlife, Parks & Tourism*  
**Grants-in-Aid**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	--	--	--	--	--
Contractual Services	50,684	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$50,684</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	366,307	1,340,000	1,125,000	1,125,000	1,125,000
Other Assistance	176,600	70,000	70,000	70,000	70,000
<b>Subtotal: Operating Expenditures</b>	<b>\$542,907</b>	<b>\$1,410,000</b>	<b>\$1,195,000</b>	<b>\$1,195,000</b>	<b>\$1,195,000</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$593,591</b>	<b>\$1,410,000</b>	<b>\$1,195,000</b>	<b>\$1,195,000</b>	<b>\$1,195,000</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$593,591</b>	<b>\$1,410,000</b>	<b>\$1,195,000</b>	<b>\$1,195,000</b>	<b>\$1,195,000</b>
<b>Expenditures by Fund</b>					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	126,600	25,000	25,000	25,000	25,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	466,991	1,385,000	1,170,000	1,170,000	1,170,000
<b>Total Expenditures by Fund</b>	<b>\$593,591</b>	<b>\$1,410,000</b>	<b>\$1,195,000</b>	<b>\$1,195,000</b>	<b>\$1,195,000</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

**Performance Measures**

There are no performance measures for this program.

## Division of Tourism

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**Operations.** The Division of Tourism encourages the traveling public to visit and travel within Kansas by promoting the recreational, historic and natural advantages of the state and its facilities. The Division's efforts include promotion to the travel industry and to independent travelers who originate from the United States and international countries.

In cooperation with communities and other state agencies, the Division promotes investment in tourism product development and marketing to travelers. Specific product development programs include the Attraction Development Grant Program. The Program produces a number of collateral materials, including the *Kansas Visitor's Guide*, *Kansas Scenic Byways*, *Kansas/Oklahoma (German & English brochure)* and *KANSAS!* magazine. These publications guide potential travelers to the historic and recreational opportunities Kansas offers. The Division's website, TravelKS.com, continues to be the primary source of current travel information.

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

Develop and enhance Kansas tourism industry.

Improve communication and outreach to the state tourism industry.

Develop a program to guide the Travel and Tourism Development Program, public and private sector investments, and local tourism industry to opportunities that offer the highest rate of return on investment.

**Statutory History.** The Travel and Tourism Development Division was created in the Department of Commerce by KSA 74-5032 and its purpose and powers are defined in KSA 74-5032a. The Tourism Division of the Kansas Department of Wildlife, Parks and Tourism was created by Executive Reorganization Order No. 36 adopted in 2011.

*Department of Wildlife, Parks & Tourism*  
**Division of Tourism**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	601,827	821,444	823,329	816,441	811,503
Contractual Services	3,066,099	3,686,131	3,719,700	3,719,700	3,719,700
Commodities	16,795	62,000	39,822	39,822	39,822
Capital Outlay	4,113	6,000	5,000	5,000	5,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,688,834</b>	<b>\$4,575,575</b>	<b>\$4,587,851</b>	<b>\$4,580,963</b>	<b>\$4,576,025</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,000	143,000	143,000	143,000	143,000
<b>Subtotal: Operating Expenditures</b>	<b>\$1,000</b>	<b>\$143,000</b>	<b>\$143,000</b>	<b>\$143,000</b>	<b>\$143,000</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,689,834</b>	<b>\$4,718,575</b>	<b>\$4,730,851</b>	<b>\$4,723,963</b>	<b>\$4,719,025</b>
Non-expense Items	16,103	30,000	30,000	30,000	30,000
<b>Total Expenditures by Object</b>	<b>\$3,705,937</b>	<b>\$4,748,575</b>	<b>\$4,760,851</b>	<b>\$4,753,963</b>	<b>\$4,749,025</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,598,116	1,582,915	1,594,799	1,589,343	1,585,433
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,107,821	3,165,660	3,166,052	3,164,620	3,163,592
<b>Total Expenditures by Fund</b>	<b>\$3,705,937</b>	<b>\$4,748,575</b>	<b>\$4,760,851</b>	<b>\$4,753,963</b>	<b>\$4,749,025</b>
FTE Positions	11.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
<i>Kansas!</i> magazine subscriptions	29,500	29,732	30,000	30,000
Grants awarded	2	5	5	5
Travel Information Center visitation	226,593	240,000	250,000	250,000
Magazine Revenue	\$548,509	\$554,178	\$560,000	\$570,000

## **Law Enforcement**

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

The personnel assigned to the Department's 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.** The Department provides 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 Natural Resources 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 on the conservation of threatened and endangered species.

*Department of Wildlife, Parks & Tourism*  
**Law Enforcement**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,986,045	5,344,048	5,358,053	5,617,805	5,593,012
Contractual Services	523,594	551,637	705,361	705,361	711,361
Commodities	543,939	816,475	736,000	736,000	747,500
Capital Outlay	652,378	376,749	423,500	423,500	416,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,705,956</b>	<b>\$7,088,909</b>	<b>\$7,222,914</b>	<b>\$7,482,666</b>	<b>\$7,467,873</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,274	2,525	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$6,712,230</b>	<b>\$7,091,434</b>	<b>\$7,222,914</b>	<b>\$7,482,666</b>	<b>\$7,467,873</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$6,712,230</b>	<b>\$7,091,434</b>	<b>\$7,222,914</b>	<b>\$7,482,666</b>	<b>\$7,467,873</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$6,712,230</b>	<b>\$7,091,434</b>	<b>\$7,222,914</b>	<b>\$7,482,666</b>	<b>\$7,467,873</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	186	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,712,044	7,091,434	7,222,914	7,482,666	7,467,873
<b>Total Expenditures by Fund</b>	<b>\$6,712,230</b>	<b>\$7,091,434</b>	<b>\$7,222,914</b>	<b>\$7,482,666</b>	<b>\$7,467,873</b>
FTE Positions	80.00	82.00	82.00	82.00	82.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>81.00</b>	<b>83.00</b>	<b>83.00</b>	<b>83.00</b>	<b>83.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of contacts with sportsmen	36,740	40,200	42,000	42,000
Number of wildlife license, boating safety, and registration checks per conservation officer	647	700	700	700
Compliance rate with laws and regulations for:				
Wildlife	95.6 %	95.0 %	95.0 %	95.0 %
Boating	62.7 %	65.0 %	70.0 %	75.0 %

## State Parks

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**Operations.** The Parks Program is responsible for managing 26 state parks. Direct management is provided by the 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 the Land and Water Conservation Grant Program and the National Recreational Trails Program. An evaluation committee reviews and prioritizes the applications according to statewide needs, and the Department provides support and technical assistance with the application procedure.

**Goals and Objectives.** The Department's goal is to manage and protect all state parks effectively to

provide a variety of recreational experiences. This goal is accomplished through the following objectives:

Evaluate funding opportunities to augment financial support for the state park system.

Maintain and enhance park infrastructure to meet the industry standards and enhance customer satisfaction.

Position Kansas state parks as an integral component of Kansas tourism.

**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.



*Department of Wildlife, Parks & Tourism*  
**State Parks**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries & Wages	6,777,483	7,676,072	7,692,261	7,632,530	7,582,049
Contractual Services	3,319,044	2,899,446	2,837,715	3,527,404	3,626,404
Commodities	1,131,670	1,387,244	1,325,325	1,325,325	1,326,325
Capital Outlay	560,536	150,000	150,000	150,000	150,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$11,788,733</b>	<b>\$12,112,762</b>	<b>\$12,005,301</b>	<b>\$12,635,259</b>	<b>\$12,684,778</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,274	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$6,274</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$11,795,007</b>	<b>\$12,112,762</b>	<b>\$12,005,301</b>	<b>\$12,635,259</b>	<b>\$12,684,778</b>
Non-expense Items	21	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$11,795,028</b>	<b>\$12,112,762</b>	<b>\$12,005,301</b>	<b>\$12,635,259</b>	<b>\$12,684,778</b>
<b>Expenditures by Fund</b>					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,656,617	993,245	1,496,345	1,484,906	1,475,237
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,138,411	11,119,517	10,508,956	11,150,353	11,209,541
<b>Total Expenditures by Fund</b>	<b>\$11,795,028</b>	<b>\$12,112,762</b>	<b>\$12,005,301</b>	<b>\$12,635,259</b>	<b>\$12,684,778</b>
FTE Positions	93	103	103	103	103
Non-FTE Unclassified Permanent	9	9	9	9	9
<b>Total Positions</b>	<b>102.0</b>	<b>112.0</b>	<b>112.0</b>	<b>112.0</b>	<b>112.0</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of campers satisfied with overall camping experience	82.0 %	82.0 %	84.0 %	84.0 %
Percent of campers satisfied with overall day use experience	81.0 %	82.0 %	84.0 %	84.0 %
Percent of campsites utilized	75.0 %	78.0 %	78.0 %	80.0 %
Number of days parks open	275	300	300	325
Number of volunteer hours	54,000	55,000	58,000	60,800

## 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 also is 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. This program is directly managed by the Director of the Fisheries and Wildlife.

The Fisheries and Wildlife Program provides technical assistance to other programs in the Department. The program also evaluates grant proposals submitted by local organizations for development of community lake recreation opportunities. 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 to protect, enhance, and manage the fisheries and wildlife resources in Kansas and to plan and implement a system of recreational use opportunities. The objectives are as follows:

Provide the number, size, and species of fish requested by users 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.

*Department of Wildlife, Parks & Tourism*  
**Fisheries & Wildlife**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	11,173,983	12,143,789	12,171,618	12,569,782	12,696,600
Contractual Services	9,199,668	8,393,680	9,008,698	10,708,198	10,711,708
Commodities	3,255,635	4,058,701	4,492,391	5,482,891	5,484,381
Capital Outlay	2,283,356	1,210,955	523,171	973,171	828,171
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$25,912,642</b>	<b>\$25,807,125</b>	<b>\$26,195,878</b>	<b>\$29,734,042</b>	<b>\$29,720,860</b>
Aid to Local Governments	--	10,000	284,400	284,400	284,400
Other Assistance	18,380	5,028	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$25,931,022</b>	<b>\$25,822,153</b>	<b>\$26,480,278</b>	<b>\$30,018,442</b>	<b>\$30,005,260</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$25,931,022</b>	<b>\$25,822,153</b>	<b>\$26,480,278</b>	<b>\$30,018,442</b>	<b>\$30,005,260</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$25,931,022</b>	<b>\$25,822,153</b>	<b>\$26,480,278</b>	<b>\$30,018,442</b>	<b>\$30,005,260</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	34	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,930,988	25,822,153	26,480,278	30,018,442	30,005,260
<b>Total Expenditures by Fund</b>	<b>\$25,931,022</b>	<b>\$25,822,153</b>	<b>\$26,480,278</b>	<b>\$30,018,442</b>	<b>\$30,005,260</b>
FTE Positions	116.00	122.00	122.00	122.00	122.00
Non-FTE Unclassified Permanent	46.00	47.00	47.00	47.00	47.00
<b>Total Positions</b>	<b>162.00</b>	<b>169.00</b>	<b>169.00</b>	<b>169.00</b>	<b>169.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of surveys conducted:				
Wildlife population	30	30	30	30
Hunter	10	10	10	10
Landowner	5	5	5	5
Angler	10	10	10	10
Percent satisfied with associated management program:				
Deer hunters	80.0 %	80.0 %	80.0 %	80.0 %
Landowners (deer)	50.0 %	60.0 %	70.0 %	70.0 %
Turkey hunters	85.0 %	85.0 %	85.0 %	85.0 %
Landowners (turkey)	65.0 %	70.0 %	70.0 %	70.0 %
Anglers	68.0 %	70.0 %	70.0 %	70.0 %
Number of acres affected by Upland Gamebird Habitat Program	95,000	115,000	135,000	145,000
Number of acres in Walk-in Hunting Program	1,050,000	1,100,000	1,150,000	1,250,000

## **Debt Service & Capital Improvements**

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**Operations.** The Capital Improvements Program for the Department of Wildlife, Parks and Tourism 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.

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

Maintain or improve the physical structure of all agency facilities.

Construct agency facilities which address the expectations of park patrons and user groups.

**Statutory History.** KSA 32-807 grants authority for conservation of the state's natural resources.

## Debt Service & Capital Improvements

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	128,315	123,016	123,016	117,591
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$128,315</b>	<b>\$123,016</b>	<b>\$123,016</b>	<b>\$117,591</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Capital Improvements	12,597,844	12,223,000	11,039,000	11,039,000	10,897,000
<b>Total Reportable Expenditures</b>	<b>\$12,597,844</b>	<b>\$12,351,315</b>	<b>\$11,162,016</b>	<b>\$11,162,016</b>	<b>\$11,014,591</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$12,597,844</b>	<b>\$12,351,315</b>	<b>\$11,162,016</b>	<b>\$11,162,016</b>	<b>\$11,014,591</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	485	26,001	26,001	26,001	26,001
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,597,359	12,325,314	11,136,015	11,136,015	10,988,590
<b>Total Expenditures by Fund</b>	<b>\$12,597,844</b>	<b>\$12,351,315</b>	<b>\$11,162,016</b>	<b>\$11,162,016</b>	<b>\$11,014,591</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of new campsites constructed	10	10	10	10
Number of dams repaired	60.0 %	70.0 %	80.0 %	85.0 %
Number of new boat ramps constructed	2	2	2	2
Number of bridges repaired or replaced	1	1	1	1



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# Transportation

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# Kansas Department of Transportation

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**Mission.** The mission of the Kansas Department of Transportation (KDOT) is to provide a statewide transportation system that meets 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. The Department is directed by the Secretary of Transportation, who is appointed by the Governor. The agency management structure is organized into an Office of the Secretary and six divisions.

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 funding structure established by the 2010 Legislature approved a phased increase in funding through truck registration fees (that began on January 1, 2013) and revisions to the state sales and use tax distribution.

The 2010 Legislature passed and the Governor signed a ten-year \$7.7 billion Comprehensive Transportation Program. The legislation established the Transportation Works for Kansas Program (T-WORKS). T-WORKS provides authority for the agency to man-

age debt under a debt service cap. The State Highway Fund cannot owe in debt service in any given year more than 18.0 percent of the expected State Highway Fund revenues. However, this limitation has been suspended for FY 2016 and FY 2017. The additional sales tax revenue comes from a dedication of the state sales tax that took effect in FY 2014, with an additional 0.4 percent being credited solely to the State Highway Fund.

Kansas has more than 140,000 miles of public roads and highways. Of those miles, over 10,000 are maintained by the Department of Transportation, 238 by the Kansas Turnpike Authority, and approximately 130,000 by local governments. There are also nearly 300 miles located in the state parks and wildlife areas. Of the highway miles maintained by the state, 626 are on the interstate highway system.

**Statutory History.** KDOT 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. Aviation and rail advisory groups have also been formed administratively.



# Kansas Department of Transportation

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Program					
Administration & Trans. Planning	45,197,914	55,209,258	56,369,645	56,607,976	55,895,575
Local Support	241,449,315	249,698,845	235,365,687	237,092,592	238,782,612
Maintenance	131,353,135	144,025,541	142,390,267	141,279,163	145,236,407
Construction	1,172,262,997	982,318,544	1,063,788,083	670,202,966	945,113,383
<b>Total Expenditures</b>	<b>\$1,590,263,361</b>	<b>\$1,431,252,188</b>	<b>\$1,497,913,682</b>	<b>\$1,105,182,697</b>	<b>\$1,385,027,977</b>
Expenditures by Object					
Salaries & Wages	92,936,040	96,748,234	95,921,570	95,015,499	96,230,337
Contractual Services	42,360,066	48,641,887	51,396,626	51,396,626	50,602,765
Commodities	32,059,285	40,647,396	40,256,485	40,256,485	42,346,433
Capital Outlay	14,961,173	15,810,053	14,093,868	14,093,868	14,913,332
Debt Service	75,739,786	87,584,795	83,934,641	83,934,641	79,065,011
<b>Subtotal: State Operations</b>	<b>\$258,056,350</b>	<b>\$289,432,365</b>	<b>\$285,603,190</b>	<b>\$284,697,119</b>	<b>\$283,157,878</b>
Aid to Local Governments	208,542,615	214,296,782	203,196,647	204,956,850	206,352,943
Other Assistance	23,193,885	26,849,683	23,870,360	23,870,360	24,129,241
<b>Subtotal: Operating Expenditures</b>	<b>\$489,792,850</b>	<b>\$530,578,830</b>	<b>\$512,670,197</b>	<b>\$513,524,329</b>	<b>\$513,640,062</b>
Capital Improvements	494,379,597	716,548,576	781,753,892	388,168,775	652,642,161
<b>Total Reportable Expenditures</b>	<b>\$984,172,447</b>	<b>\$1,247,127,406</b>	<b>\$1,294,424,089</b>	<b>\$901,693,104</b>	<b>\$1,166,282,223</b>
Non-expense Items	606,090,914	184,124,782	203,489,593	203,489,593	218,745,754
<b>Total Expenditures by Object</b>	<b>\$1,590,263,361</b>	<b>\$1,431,252,188</b>	<b>\$1,497,913,682</b>	<b>\$1,105,182,697</b>	<b>\$1,385,027,977</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,590,263,361	1,431,252,188	1,497,913,682	1,105,182,697	1,385,027,977
<b>Total Expenditures by Fund</b>	<b>\$1,590,263,361</b>	<b>\$1,431,252,188</b>	<b>\$1,497,913,682</b>	<b>\$1,105,182,697</b>	<b>\$1,385,027,977</b>
FTE Positions	1,899.00	1,846.00	1,846.00	1,846.00	1,846.00
Non-FTE Unclassified Permanent	616.60	464.00	464.00	464.00	464.00
<b>Total Positions</b>	<b>2,515.60</b>	<b>2,310.00</b>	<b>2,310.00</b>	<b>2,310.00</b>	<b>2,310.00</b>

## **Administration & Transportation Planning**

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**Operations.** The Department of Transportation operates out of a central headquarters and six geographical districts. The districts are further divided into maintenance areas and subareas throughout the state's 105 counties. The Department is headed by a cabinet Secretary appointed by the Governor. The Secretary appoints the Deputy Secretary for Engineering, the State Transportation Engineer, as well as division directors.

The Administration and Transportation Planning Program establishes the goals and policy direction for the Department, provides general administrative services, such as financial control and computer support, and includes transportation planning for highways, aviation services, and rail systems. The program also handles planning and management of the agency's transportation program efforts, and it coordinates public outreach through media, legislative, and intergovernmental relations.

**Goals and Objectives.** The goal of the Administration and Transportation Planning Program is to provide the direction, planning, coordination, communication, and administrative support that foster an integrated multimodal transportation system meeting the needs of Kansas. Objectives associated with this goal are to:

Attract, obtain, and develop a diverse effective workforce that supports the agency's objectives.

Provide financial services that support the agency's objectives.

Provide information technology the agency requires to achieve its objectives.

**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.

## Administration & Transportation Planning

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	27,761,776	28,895,590	28,579,275	28,299,979	28,636,018
Contractual Services	15,333,083	22,817,825	24,222,128	24,739,755	23,536,712
Commodities	672,724	914,442	858,085	858,085	960,116
Capital Outlay	1,079,558	1,730,401	1,859,157	1,859,157	1,911,729
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$44,847,141</b>	<b>\$54,358,258</b>	<b>\$55,518,645</b>	<b>\$55,756,976</b>	<b>\$55,044,575</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	160,447	600,000	600,000	600,000	600,000
<b>Subtotal: Operating Expenditures</b>	<b>\$45,007,588</b>	<b>\$54,958,258</b>	<b>\$56,118,645</b>	<b>\$56,356,976</b>	<b>\$55,644,575</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$45,007,588</b>	<b>\$54,958,258</b>	<b>\$56,118,645</b>	<b>\$56,356,976</b>	<b>\$55,644,575</b>
Non-expense Items	190,326	251,000	251,000	251,000	251,000
<b>Total Expenditures by Object</b>	<b>\$45,197,914</b>	<b>\$55,209,258</b>	<b>\$56,369,645</b>	<b>\$56,607,976</b>	<b>\$55,895,575</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	45,197,914	55,209,258	56,369,645	56,607,976	55,895,575
<b>Total Expenditures by Fund</b>	<b>\$45,197,914</b>	<b>\$55,209,258</b>	<b>\$56,369,645</b>	<b>\$56,607,976</b>	<b>\$55,895,575</b>
FTE Positions	188.50	209.00	209.00	209.00	209.00
Non-FTE Unclassified Permanent	227.60	179.00	179.00	179.00	179.00
<b>Total Positions</b>	<b>416.10</b>	<b>388.00</b>	<b>388.00</b>	<b>388.00</b>	<b>388.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of bridges on the state highway system with bridge health index of 88 or above	87.0 %	86.0 %	85.0 %	85.0 %
Percent of roadway miles on the state highway system with desirable levels of service during peak hours of travel	95.0 %	95.0 %	95.0 %	95.0 %
Percent of non-Interstate miles on the state highway system that are classified as "good" or "acceptable"	90.0 %	88.0 %	87.0 %	85.0 %
Number of modernization miles programmed	15	3	3	35
Number of preservation miles programmed	1,379	2,392	2,633	2,713
Number of preservation bridges programmed	95	175	140	139
Number of public-use airports improved	22	25	25	25

## 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 services 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.

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 33.63 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. Funds are allocated to counties by a formula that takes into account 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:

Assist local agencies in developing quality road construction projects that address critical needs and maximize financial aid.

**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 local governments to enter into contracts with the Secretary of Transportation for federal funds and establishes the procedures for their distribution.

Distribution of 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 makes provision for public transportation for the elderly, the disabled, and the general public. KSA 75-5061 authorizes general aviation funding. Establishment of revolving funds to assist local governments can be found in KSA 75-5063, KSA 75-5075, and KSA 75-5081.

*Kansas Department of Transportation*  
**Local Support**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,094,001	3,335,286	3,292,997	3,259,699	3,296,661
Contractual Services	3,209,057	3,498,286	3,840,215	3,840,215	3,878,706
Commodities	209,265	348,980	354,982	354,982	371,057
Capital Outlay	720,893	183,061	171,443	171,443	165,461
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,233,216</b>	<b>\$7,365,613</b>	<b>\$7,659,637</b>	<b>\$7,626,339</b>	<b>\$7,711,885</b>
Aid to Local Governments	205,992,915	210,936,782	199,836,647	201,596,850	202,992,943
Other Assistance	23,033,438	26,249,683	23,270,360	23,270,360	23,529,241
<b>Subtotal: Operating Expenditures</b>	<b>\$236,259,569</b>	<b>\$244,552,078</b>	<b>\$230,766,644</b>	<b>\$232,493,549</b>	<b>\$234,234,069</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$236,259,569</b>	<b>\$244,552,078</b>	<b>\$230,766,644</b>	<b>\$232,493,549</b>	<b>\$234,234,069</b>
Non-expense Items	5,189,746	5,146,767	4,599,043	4,599,043	4,548,543
<b>Total Expenditures by Object</b>	<b>\$241,449,315</b>	<b>\$249,698,845</b>	<b>\$235,365,687</b>	<b>\$237,092,592</b>	<b>\$238,782,612</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	241,449,315	249,698,845	235,365,687	237,092,592	238,782,612
<b>Total Expenditures by Fund</b>	<b>\$241,449,315</b>	<b>\$249,698,845</b>	<b>\$235,365,687</b>	<b>\$237,092,592</b>	<b>\$238,782,612</b>
FTE Positions	18.00	24.00	24.00	24.00	24.00
Non-FTE Unclassified Permanent	27.00	18.00	18.00	18.00	18.00
<b>Total Positions</b>	<b>45.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of programmed local road and street projects contracted in the programmed year	180	190	190	190
Annual ridership for rural public transportation operations	2,669,267	2,978,579	3,003,482	3,014,633
Average number of days to complete a road safety audit	450	450	150	150
Injuries per hundred million vehicle miles	47	46	45	44
Number of accidents related to alcohol	2,250	2,200	2,150	2,100

## Maintenance

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**Operations.** The Maintenance Program contains all regular highway and bridge maintenance functions performed by the state in an effort to preserve the system. 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 preserve the system and 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. Light preservation projects are completed by contract and are based on statewide need. The project selection criteria include a formula for ranking projects.

Funds are also provided to assist in the maintenance of routes designated as highway connecting links. Costs for maintenance of these links are agreed to and apportioned between KDOT and the participating city. The Department reimburses cities and counties at the rate of \$3,000 per lane-mile per year for links the local governments maintain.

**Goals and Objectives.** The goal of the Maintenance Program is to preserve the state highway system as-built or in an improved condition that is safe and reliable. Objectives associated with this goal are to:

Identify areas on the state highway system in need of maintenance or rehabilitation and provide a program to address them.

Provide an interoperable statewide 800 MHZ radio system for the agency and state and local public safety agencies.

**Statutory History.** KSA 68-407 empowers the Secretary of Transportation to perform all work or to contract for the construction, improvement, or maintenance of the state highway system. KSA 68-406a 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 per year for the maintenance of city connecting links. KSA 68-416a provides for the designation of responsibilities for maintenance of city connecting links. KSA 8-1559 assigns 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.

*Kansas Department of Transportation*  
**Maintenance**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries & Wages	62,080,263	64,517,358	64,049,298	63,455,821	64,297,658
Contractual Services	21,361,739	21,667,618	22,674,283	22,156,656	22,527,347
Commodities	31,177,296	39,383,974	39,043,418	39,043,418	41,015,260
Capital Outlay	13,160,722	13,896,591	12,063,268	12,063,268	12,836,142
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$127,780,020</b>	<b>\$139,465,541</b>	<b>\$137,830,267</b>	<b>\$136,719,163</b>	<b>\$140,676,407</b>
Aid to Local Governments	2,549,700	3,360,000	3,360,000	3,360,000	3,360,000
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$130,329,720</b>	<b>\$142,825,541</b>	<b>\$141,190,267</b>	<b>\$140,079,163</b>	<b>\$144,036,407</b>
Capital Improvements	26,000	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$130,355,720</b>	<b>\$142,825,541</b>	<b>\$141,190,267</b>	<b>\$140,079,163</b>	<b>\$144,036,407</b>
Non-expense Items	997,415	1,200,000	1,200,000	1,200,000	1,200,000
<b>Total Expenditures by Object</b>	<b>\$131,353,135</b>	<b>\$144,025,541</b>	<b>\$142,390,267</b>	<b>\$141,279,163</b>	<b>\$145,236,407</b>
<b>Expenditures by Fund</b>					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	131,353,135	144,025,541	142,390,267	141,279,163	145,236,407
<b>Total Expenditures by Fund</b>	<b>\$131,353,135</b>	<b>\$144,025,541</b>	<b>\$142,390,267</b>	<b>\$141,279,163</b>	<b>\$145,236,407</b>
FTE Positions	1,138.50	1,075.00	1,075.00	1,075.00	1,075.00
Non-FTE Unclassified Permanent	172.00	145.00	145.00	145.00	145.00
<b>Total Positions</b>	<b>1,310.50</b>	<b>1,220.00</b>	<b>1,220.00</b>	<b>1,220.00</b>	<b>1,220.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Percent of lane miles of city connecting links maintained	71.0 %	70.0 %	71.0 %	71.0 %
Percent of shoulder miles on the state highway system that are repaired	31.0 %	33.0 %	33.0 %	33.0 %
Lane miles of state highway system repaired	1,239	1,300	1,300	1,300

## Construction

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**Operations.** The Construction Program of the Department of Transportation consists of those functions necessary to construct new highways and preserve existing 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 expansion/enhancement, modernization, or preservation.

Expansion/enhancement and modernization projects will add to and/or enhance the existing transportation system. These projects will be selected based on a combination of engineering, economic, and local consultation data and input. Examples of these projects include adding lanes (additional/new lanes or passing lanes); adding interchanges; bypass projects; and adding shoulders and straightening curves.

Heavy preservation projects within the program include major reconstruction projects and priority bridge projects. Preservation of existing roads and bridges is a top priority. Major reconstruction projects include pavement improvements and rehabilitation including such actions as widening shoulders or intersection improvements. These projects are selected using engineering data.

An important component of preservation is priority bridge projects. These projects 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 such bridges are replaced.

In addition, two bridge set-aside categories of bridge deck replacement and culverts-bridges, were established to meet current needs more effectively.

Other projects are designed to improve safety and service of the existing roadway system. These include railroad/highway crossings, railroad grade separations, guard fence upgrades, corridor management, intelligent transportation systems, and local partnership railroad grade separation.

**Goals and Objectives.** The goal of the Construction Program is to develop and construct projects that continue to provide a quality state highway network effectively meeting the needs of the traveling public. Objectives associated with this goal are to:

- Develop the specific scope, schedule, and plans for construction and rehabilitation projects.

- 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.

Selection of qualified consultants and quality control of services are addressed in KSA 75-5801 et seq. KSA 68-412a authorizes acquisition of right-of-way when the land is required for operation of the Department or the improvement of the state transportation system. 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.



*Kansas Department of Transportation*  
**Construction**

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	2,456,187	658,158	660,000	660,000	660,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	75,739,786	87,584,795	83,934,641	83,934,641	79,065,011
<b>Subtotal: State Operations</b>	<b>\$78,195,973</b>	<b>\$88,242,953</b>	<b>\$84,594,641</b>	<b>\$84,594,641</b>	<b>\$79,725,011</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$78,195,973</b>	<b>\$88,242,953</b>	<b>\$84,594,641</b>	<b>\$84,594,641</b>	<b>\$79,725,011</b>
Capital Improvements	494,353,597	716,548,576	781,753,892	388,168,775	652,642,161
<b>Total Reportable Expenditures</b>	<b>\$572,549,570</b>	<b>\$804,791,529</b>	<b>\$866,348,533</b>	<b>\$472,763,416</b>	<b>\$732,367,172</b>
Non-expense Items	599,713,427	177,527,015	197,439,550	197,439,550	212,746,211
<b>Total Expenditures by Object</b>	<b>\$1,172,262,997</b>	<b>\$982,318,544</b>	<b>\$1,063,788,083</b>	<b>\$670,202,966</b>	<b>\$945,113,383</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,172,262,997	982,318,544	1,063,788,083	670,202,966	945,113,383
<b>Total Expenditures by Fund</b>	<b>\$1,172,262,997</b>	<b>\$982,318,544</b>	<b>\$1,063,788,083</b>	<b>\$670,202,966</b>	<b>\$945,113,383</b>
FTE Positions	554.00	538.00	538.00	538.00	538.00
Non-FTE Unclassified Permanent	190.00	122.00	122.00	122.00	122.00
<b>Total Positions</b>	<b>744.00</b>	<b>660.00</b>	<b>660.00</b>	<b>660.00</b>	<b>660.00</b>

<b>Performance Measures</b>	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Number of project miles designed	130	48	55	110
Number of bridge projects designed	30	27	17	22
Number of preservation projects	137	247	249	254
Number of preservation miles resurfaced	829	1,987	2,228	2,308
Number of bridges repaired and repainted	43	137	108	108