

Department of Health & Environment

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 and health facilities, and regulating and promoting environmental quality.

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

homes, and child care facilities. It also operates the Bureau of Local and Rural Health and the Women, Infants, and Children Supplemental Food Program. Division of Environment bureaus encompass Water, Air, and Radiation; Environmental Remediation; Waste Management; and Environmental Field Services. Agencywide support services are provided by the Health and Environmental Laboratory, Center for Health and Environmental Statistics, and Administration Programs.

Statutory History. The agency 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	9,392,602	11,127,406	10,047,200	--	9,297,586
Center for Health/Environ. Stats.	1,985,270	2,226,098	2,277,424	308,598	2,647,173
Office of the Director of Health	5,746,164	6,646,850	6,673,006	2,644,192	8,028,477
Bur. of Adult & Child Care	8,953,830	11,212,825	11,356,930	13,584	11,424,620
Bur. of Environ. Health Services	1,672,024	2,163,162	1,987,252	301,419	2,186,384
Bur. of Disease Pres./Hlth. Promo.	11,368,474	14,292,013	12,773,018	827,490	12,962,547
Bur. for Children, Youth & Families	48,239,572	56,047,920	55,985,664	--	57,253,281
Bur. of Air & Radiation	4,833,388	5,710,076	5,755,553	425,595	5,766,787
Bur. of Water	7,549,948	8,875,591	8,448,199	2,300,000	10,409,239
Bur. of Environmental Remediation	24,937,043	33,715,168	32,065,898	1,706,323	33,466,640
Bur. of Waste Management	5,909,444	6,907,819	7,264,440	1,200,500	7,280,079
Bur. of Environ. Field Services	5,239,788	6,751,508	5,909,983	900,000	6,856,137
Division of Health & Environ. Labs	4,558,489	4,881,658	4,826,588	47,000	5,032,216
Total Expenditures	\$140,386,036	\$170,558,094	\$165,371,155	\$10,674,701	\$172,611,166
Expenditures by Object					
Salaries and Wages	37,220,996	40,854,804	41,646,201	1,179,822	42,025,730
Contractual Services	38,575,879	57,317,550	54,497,430	3,343,275	57,013,168
Commodities	4,246,791	4,578,295	4,522,156	58,867	4,753,840
Capital Outlay	2,991,721	2,688,214	2,584,498	301,065	3,245,884
Debt Service	--	--	--	--	--
Non-expense Items	706,443	--	360,947	--	360,947
Subtotal: State Operations	\$83,035,387	\$105,438,863	\$103,250,285	\$4,883,029	\$107,038,622
Aid to Local Governments	27,234,221	32,634,231	32,120,870	3,791,672	33,772,544
Other Assistance	30,116,428	32,485,000	30,000,000	2,000,000	31,800,000
Subtotal: Operating Expenditures	\$140,386,036	\$170,558,094	\$165,371,155	\$10,674,701	\$172,611,166
Capital Improvements	--	--	--	--	--
Total Expenditures	\$140,386,036	\$170,558,094	\$165,371,155	\$10,674,701	\$172,611,166
Expenditures by Fund					
State General Fund					
State Operations	19,252,554	22,730,722	22,108,522	591,015	21,350,374
Aid to Local Governments	7,233,702	9,180,928	9,180,928	2,616,672	9,125,976
Other Assistance	--	485,000	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$26,486,256	\$32,396,650	\$31,289,450	\$3,207,687	\$30,476,350
Other Funds					
State Operations	63,782,833	82,708,141	81,141,763	4,292,014	85,688,248
Aid to Local Governments	20,000,519	23,453,303	22,939,942	1,175,000	24,646,568
Other Assistance	30,116,428	32,000,000	30,000,000	2,000,000	31,800,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$113,899,780	\$138,161,444	\$134,081,705	\$7,467,014	\$142,134,816
Total Expenditures	\$140,386,036	\$170,558,094	\$165,371,155	\$10,674,701	\$172,611,166
FTE Positions					
FTE Positions	821.0	836.5	830.4	20.6	837.0
Unclassified Temporary Positions	157.3	153.2	146.5	10.7	152.2
Total Positions	978.3	989.7	976.9	31.3	989.2

Administration

Operations. The Administration Program provides the central management and administrative support functions of the Department. The program includes the Secretary of the Department who sets agency policy and coordinates operations in order to carry out statutory mandates. It also includes the Office of Legal Services, which supports all program areas in the enforcement of health and environmental laws and regulations. The Administrative Hearings Section conducts hearings to review disputed interpretations of law.

Internal Management provides financial and other basic support services to all programs in the Department. Financial operations include budget development, grant management, maintenance of accounts and reports, and execution of all financial transactions. Support services include maintenance and management of buildings, supplies, and other centralized services, such as mail delivery, motor pool, purchasing, and duplication. Information Services coordinates the collection, storage, processing, and dissemination of data for the Department and provides support and training on computerized systems and programs to Department staff.

The Personnel Services office manages all Department personnel transactions, such as recruitment and selection, employment management, benefit administration, classification and workforce planning, examination and certification of qualified candidates, employee relations, and EEO and affirmative action program implementation. The Public Information Office supplies written, oral, and visual communications services to make full use of the

Department's program objectives to multiple audiences.

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

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

Provide a comprehensive fiscal plan.

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

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

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

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

Administration

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	4,674,248	4,591,815	5,134,847	--	4,703,635
Contractual Services	4,186,019	6,432,117	4,806,420	--	4,497,140
Commodities	91,288	103,474	105,933	--	96,811
Capital Outlay	441,047	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$9,392,602	\$11,127,406	\$10,047,200	\$ --	\$9,297,586
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$9,392,602	\$11,127,406	\$10,047,200	\$ --	\$9,297,586
Expenditures by Fund					
State General Fund					
State Operations	4,320,861	5,913,085	5,152,222	--	4,562,069
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$4,320,861	\$5,913,085	\$5,152,222	\$ --	\$4,562,069
Other Funds					
State Operations	5,071,741	5,214,321	4,894,978	--	4,735,517
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$5,071,741	\$5,214,321	\$4,894,978	\$ --	\$4,735,517
Total Expenditures	\$9,392,602	\$11,127,406	\$10,047,200	\$ --	\$9,297,586
FTE Positions	105.5	106.0	106.0	--	105.0
Unclassified Temporary Positions	16.5	11.7	11.7	--	11.7
Total Positions	122.0	117.7	117.7	--	116.7

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of in-house training sessions	3	5	4
Number of staff trained	20	25	22
Number of manual processes automated	2	2	4
Number of new applications designed and implemented	--	2	2
Number of existing applications modified	3	3	3

Center for Health & Environmental Statistics

Operations. The Center for Health and Environmental Statistics, established in May 1988, is designed as a data and information support group for the entire agency and has consolidated various information functions of the Department. The primary responsibilities of the Center are data and information acquisition, analysis, and distribution and publication, including the collection, certification, and dissemination of vital records; the establishment and maintenance of an integrated health care data system; and the development of statistical and informational reports and publications for the public, policymakers, and program managers. The Center is composed of the following offices: Office of Vital Statistics and Office of Health Care Information.

The Office of Vital Statistics (OVS) is responsible for the civil registration process for the State of Kansas. OVS registers and provides for permanent storage of birth, delayed birth, death, fetal death, marriage, and divorce records, induced termination of pregnancy and amendments to any of these. OVS also provides certified copies of vital records to the public. The Office of Health Care Information collects and analyzes health data and converts it into usable information for health program management and policy development. It is charged with developing a health care database for the state, analyzing and publishing vital statistics data, surveying business for occupational injuries, and serving as the statistical agent for the Kansas Insurance Department.

Goals and Objectives. To achieve its goals of providing vital records service and relevant statistical data and information to the agency, the public, policymakers, program managers, and researchers, the Center will work toward meeting the following objectives:

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

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

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

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

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

Statutory History. The registration of vital statistics was designated as a state function by the 1885 Legislature. The Office of Vital Statistics and the statewide registration system were established in 1911 legislation. KSA 65-2401 et seq. provide the statutory authority for the program. Health and Environmental Research and Analysis is provided under KSA 65-101 and 65-177. Authority for the Department to develop a health care database is found in KSA 65-6801-6809 et seq. and KSA 40-2251 to develop an information system for the Insurance Department.

Center for Health & Environmental Statistics

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,597,851	1,668,534	1,688,382	71,595	1,721,285
Contractual Services	295,005	429,531	458,585	112,590	346,027
Commodities	28,382	79,067	79,861	500	79,861
Capital Outlay	64,032	48,966	50,596	123,913	500,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,985,270	\$2,226,098	\$2,277,424	\$308,598	\$2,647,173
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,985,270	\$2,226,098	\$2,277,424	\$308,598	\$2,647,173
Expenditures by Fund					
State General Fund					
State Operations	1,319,082	1,480,916	1,502,993	--	1,885,129
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,319,082	\$1,480,916	\$1,502,993	\$ --	\$1,885,129
Other Funds					
State Operations	666,188	745,182	774,431	308,598	762,044
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$666,188	\$745,182	\$774,431	\$308,598	\$762,044
Total Expenditures	\$1,985,270	\$2,226,098	\$2,277,424	\$308,598	\$2,647,173
FTE Positions	48.5	50.5	50.5	--	50.5
Unclassified Temporary Positions	2.0	2.0	2.0	2.0	2.0
Total Positions	50.5	52.5	52.5	2.0	52.5

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of births registered	36,476	36,350	38,450
Number of deaths registered	23,449	23,150	23,150
Number of requests for imaged records per month	N/A	12,500	12,500
Percent of requests for imaged records issued within three days	N/A	65.0 %	75.0 %
Number of requests for original or microfilmed records per month	1,217	1,400	1,400
Percent of requests for original or microfilmed records issued within ten days	N/A	75.0 %	75.0 %
Percent of times a data request requires more than five days to complete	29.5 %	50.0 %	60.0 %
Average number of days to process death applications:			
Pre-1980 events	20	10	10
1980--present	10	5	5

Office of Director of Health

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

The Office for Epidemiologic Services is responsible for infectious disease surveillance, provision of technical support to local health departments and health care providers on disease control measures, outbreak investigations and control, and special studies on relevant public health issues. It maintains the Reportable Disease Surveillance System and administers the Hepatitis A Prophylaxis and Tuberculosis Control Program.

The Bureau of Local and Rural Health Systems was created to develop an integrated approach to dealing with the complex issues of limited access to primary care and preventive services and rapidly changing health delivery systems. The goals of the Bureau of Local and Rural Health Systems are to assist communities with health assessment and develop needed services; assist local health departments with developing capacity to assure core public health functions; and assure that basic personal health care services are available to all Kansans. To achieve these goals, the Bureau focuses on three areas: Rural Health, Primary Care, and Local Public Health. By coordinating efforts at all levels, maximizing available resources, and facilitating model development, the Bureau of Local and Rural Health Systems promotes a systems approach to effect change in health systems.

Goals and Objectives. The Office of the Director of Health will work to achieve conditions that provide optimum health status for the citizens of Kansas through the following objectives:

Conduct surveillance, policy and program development, and statewide assessment functions in order to determine and monitor the health status of Kansans, devise effective interventions, and set accountable measures of progress.

Assist communities through policy development and resource coordination to provide public health, primary care, and prevention services.

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

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

Office of Director of Health

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,466,266	1,781,117	1,879,593	--	1,840,438
Contractual Services	656,668	562,303	522,298	--	1,522,298
Commodities	40,954	187,540	173,334	27,520	173,334
Capital Outlay	90,224	30,109	12,000	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$2,254,112	\$2,561,069	\$2,587,225	\$27,520	\$3,536,070
Aid to Local Governments	3,492,052	4,085,781	4,085,781	2,616,672	4,492,407
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$5,746,164	\$6,646,850	\$6,673,006	\$2,644,192	\$8,028,477
Expenditures by Fund					
State General Fund					
State Operations	809,394	1,104,545	1,148,935	27,520	1,118,854
Aid to Local Governments	3,327,052	3,755,781	3,755,781	2,616,672	3,705,781
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$4,136,446	\$4,860,326	\$4,904,716	\$2,644,192	\$4,824,635
Other Funds					
State Operations	1,444,718	1,456,524	1,438,290	--	2,417,216
Aid to Local Governments	165,000	330,000	330,000	--	786,626
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,609,718	\$1,786,524	\$1,768,290	\$ --	\$3,203,842
Total Expenditures	\$5,746,164	\$6,646,850	\$6,673,006	\$2,644,192	\$8,028,477
FTE Positions	19.0	22.0	22.0	--	22.0
Unclassified Temporary Positions	17.0	16.0	16.0	--	16.0
Total Positions	36.0	38.0	38.0	--	38.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of migrant farmworkers served	2,700	3,000	3,000
Number of communities performing health needs assessments	38	44	45
Number of transmission reports to the Centers for Disease Control	52	52	52
Health departments transmitting disease reports electronically	18	24	24
Number of field investigations of possible adverse health events	12	20	20
Number of organizations receiving epidemiologic assistance	16	16	16

Bureau of Adult & Child Care

Operations. The Adult and Child Care Program inspects and licenses various health care facilities and child care providers through three subprograms.

Health Facilities Licensure develops and enforces regulations related to such health facilities as hospitals, nursing homes, home health agencies, ambulatory surgical centers, and other health care providers. Field staff documents compliance with state regulations and federal certification standards through surveys of health facilities. Investigations of allegations of abuse, neglect, or exploitation are conducted by this subprogram. Upon court order, the agency may assume temporary management of a nursing home facility.

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

Child Care Facilities Licensure works with county health departments to license child care facilities and maternity centers. Applications for licensure or registration are processed at the state level. Child care facilities licensed or registered annually include family foster homes, day care homes, child care centers, maternity centers, detention centers, child placing agencies, and day care referral services.

Goals and Objectives. The Bureau of Adult and Child Care ensures that Kansas citizens receive

adequate and responsive care and services from facilities and personnel regulated by the Bureau's programs. The Bureau has established the following objectives to achieve its goal:

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

Enhance the statewide availability of quality out-of-home child care and reduce predictable health and safety risks to children in out-of-home care.

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

Statutory History. The authority to license and regulate nursing homes is in KSA 39-923 et seq. The authority to license medical care facilities is contained in KSA 65-425. The licensure of adult care home administrators is authorized by KSA 65-3501 through KSA 65-3508. The Nurse Aide Training Program is authorized by KSA 39-936. The certification of medication aides is authorized by KSA 65-1,120 and KSA 65-1,121. The Receivership Program is authorized by KSA 39-954 et seq. The credentialing authority is found in KSA 65-5001 et seq. The Home Health Agencies Licensure Program is mandated by KSA 65-5101 et seq. The child care licensing duties of the Department are contained in KSA 65-501 et seq.

Bureau of Adult & Child Care

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	6,289,754	7,141,156	7,289,796	--	7,357,486
Contractual Services	1,347,929	2,209,435	2,287,254	11,084	2,287,254
Commodities	68,565	87,471	105,398	--	105,398
Capital Outlay	486,149	329,680	74,482	2,500	74,482
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$8,192,397	\$9,767,742	\$9,756,930	\$13,584	\$9,824,620
Aid to Local Governments	761,433	1,445,083	1,600,000	--	1,600,000
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$8,953,830	\$11,212,825	\$11,356,930	\$13,584	\$11,424,620
Expenditures by Fund					
State General Fund					
State Operations	1,595,583	1,994,213	1,991,729	--	2,004,277
Aid to Local Governments	290,983	299,712	299,712	--	299,712
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,886,566	\$2,293,925	\$2,291,441	\$ --	\$2,303,989
Other Funds					
State Operations	6,596,814	7,773,529	7,765,201	13,584	7,820,343
Aid to Local Governments	470,450	1,145,371	1,300,288	--	1,300,288
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$7,067,264	\$8,918,900	\$9,065,489	\$13,584	\$9,120,631
Total Expenditures	\$8,953,830	\$11,212,825	\$11,356,930	\$13,584	\$11,424,620
FTE Positions	165.0	174.0	174.0	--	174.0
Unclassified Temporary Positions	--	1.0	1.0	--	1.0
Total Positions	165.0	175.0	175.0	--	175.0

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Performance Measures			
Number of licensed/certified adult care providers	1,173	1,249	1,289
Number of child care facilities and agencies regulated	12,595	12,595	12,713
Number of licensed and registered child care slots available	131,498	132,156	132,155
Number of facilities and agencies closed as a result of enforcement actions	119	125	130
Number of persons screened for child abuse and criminal activity	45,000	65,000	65,000
Enforcement actions initiated compared to number of facilities	13.0 %	15.0 %	17.0 %
Number of nurse aides certified	4,705	5,000	5,100
Number of adult care home complaint investigations conducted	2,850	2,900	2,900
Number of adult care home complaints received	3,278	3,300	3,300
Percent of annual child care facility reviews successfully completed	69.0 %	64.0 %	70.0 %
Criminal background reviews performed	309	40,000	40,000

Bureau of Environmental Health Services

Operations. The Bureau of Environmental Health Services coordinates public health programs that involve food and drug issues, childhood lead poisoning prevention issues, and consumer product safety. The Bureau protects the public from unsafe food and unsafe consumer products. In FY 1997, the Bureau began administering the federally funded Childhood Lead Poisoning Prevention Program.

The Bureau's staff inspects and licenses food service facilities, lodging establishments, and manufacturing and retail food stores. The Bureau also investigates incidents or accidents involving food and drugs and alleged incidents of foodborne illness. Staff inspects wholesale food facilities under contract with the U.S. Food and Drug Administration and investigates hazardous consumer products under contract with the U.S. Consumer Product Safety Commission.

The Bureau maintains contracts with local agencies to conduct inspections of food service establishments as agents of the Secretary. Approximately 50 percent of all food service inspections are completed by local agencies under contract.

Goals and Objectives. Environmental Health Services will prevent disease and mortality caused by foodborne illnesses and consumer products. The food and drug program pursues this goal by:

Establishing standards consistent with disease prevention.

Maintaining an inspection program.

Providing education for industry and the consuming public.

Investigating morbidity and mortality.

Investigating consumer complaints.

Responding to emergencies and disasters.

The Kansas Childhood Lead Poisoning Prevention Program's mission is to assist local agencies in preventing, identifying, and reducing childhood lead poisoning. The purpose of the program is to establish an infrastructure of trained personnel to screen, identify, and recommend proper medical and environmental management of lead-poisoned children.

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

Bureau of Environmental Health Services

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	901,997	1,050,850	1,027,468	203,169	1,226,600
Contractual Services	236,000	368,918	271,884	63,500	271,884
Commodities	16,670	23,951	22,900	750	22,900
Capital Outlay	26,650	9,443	5,000	34,000	5,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,181,317	\$1,453,162	\$1,327,252	\$301,419	\$1,526,384
Aid to Local Governments	490,707	710,000	660,000	--	660,000
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,672,024	\$2,163,162	\$1,987,252	\$301,419	\$2,186,384
Expenditures by Fund					
State General Fund					
State Operations	954,212	1,102,085	1,009,966	--	571,432
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$954,212	\$1,102,085	\$1,009,966	\$ --	\$571,432
Other Funds					
State Operations	227,105	351,077	317,286	301,419	954,952
Aid to Local Governments	490,707	710,000	660,000	--	660,000
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$717,812	\$1,061,077	\$977,286	\$301,419	\$1,614,952
Total Expenditures	\$1,672,024	\$2,163,162	\$1,987,252	\$301,419	\$2,186,384
FTE Positions	20.0	23.0	23.0	6.0	29.0
Unclassified Temporary Positions	3.3	4.0	3.0	--	3.0
Total Positions	23.3	27.0	26.0	6.0	32.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of food service establishments inspected annually	70.0 %	70.0 %	80.0 %
Percent of consumer complaints investigated	90.0 %	90.0 %	90.0 %
Number of consumer complaints	1,752	1,500	1,600
Number of persons trained in food safety	1,100	2,000	2,000
Percent of establishments in compliance with consumer product recalls	95.0 %	95.0 %	95.0 %
Number of establishments inspected	13,000	13,000	13,000
Percent of children confirmed with toxic lead levels	12.0 %	12.0 %	12.0 %
Number of lead specimens tested	3,928	4,000	4,000

Bureau of Disease Prevention & Health Promotion

Operations. The Bureau of Disease Prevention and Health Promotion identifies and responds to short-term and long-term health problems in the state. Programs are conducted in response to the state's leading health problems in the areas of chronic and communicable diseases and injuries.

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

State-level administration, consultation, education, and support services for the prevention, early identification, and control of chronic diseases and injuries are provided or facilitated by bureau programs. Primary prevention strategies are implemented to reduce risk factors associated with the leading causes of death and disability, including heart disease, cancer, injuries, stroke, and others.

Technical assistance to communities is provided to further local abilities to interpret health data, identify local priorities, with appropriate community-based strategies for intervention, and evaluate their effect on the community's health.

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

Perform intensive epidemiologic investigation on priority health issues related to chronic and communicable diseases and injuries.

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

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

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

Statutory History. Authorization for these programs is contained in Chapter 65 of the *Kansas Statutes Annotated*. KSA 72-5209 et seq. require immunization of school children. KSA 65-6002 requires and outlines HIV infection and AIDS reporting responsibilities.

Bureau of Disease Prevention & Health Promotion

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,153,075	2,233,350	2,334,944	126,134	2,291,691
Contractual Services	3,272,701	5,003,615	4,464,272	563,371	4,457,006
Commodities	2,585,658	2,452,407	2,525,567	12,985	2,775,567
Capital Outlay	242,539	77,938	88,000	--	83,000
Debt Service	--	--	--	--	--
Non-expense Items	706,443	--	360,947	--	360,947
Subtotal: State Operations	\$8,253,973	\$9,767,310	\$9,412,783	\$702,490	\$9,607,264
Aid to Local Governments	3,114,501	4,039,703	3,360,235	125,000	3,355,283
Other Assistance	--	485,000	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$11,368,474	\$14,292,013	\$12,773,018	\$827,490	\$12,962,547
Expenditures by Fund					
State General Fund					
State Operations	1,413,327	1,179,481	1,196,946	137,900	1,180,360
Aid to Local Governments	308,502	317,757	317,757	--	312,805
Other Assistance	--	485,000	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,721,829	\$1,982,238	\$1,514,703	\$137,900	\$1,493,165
Other Funds					
State Operations	6,840,646	8,587,829	8,215,837	564,590	8,426,904
Aid to Local Governments	2,805,999	3,721,946	3,042,478	125,000	3,042,478
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$9,646,645	\$12,309,775	\$11,258,315	\$689,590	\$11,469,382
Total Expenditures	\$11,368,474	\$14,292,013	\$12,773,018	\$827,490	\$12,962,547
FTE Positions	29.0	27.0	27.0	1.0	26.0
Unclassified Temporary Positions	34.0	34.0	34.0	3.0	34.0
Total Positions	63.0	61.0	61.0	4.0	60.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of counties/communities receiving training in implementation of public health intervention	6	9	10
Number of health problems for which statewide population-based data are collected, analyzed, and disseminated	18	18	18
Number of HIV prevention counseling contacts at KDHE-supported counseling and testing sites	31,600	31,600	31,600
Percent of HIV-positive clients post test counseled at test sites who receive services and referrals	100.0 %	100.0 %	100.0 %
Percent of eligible women reporting appropriate breast cancer screening received	65.0 %	68.0 %	68.0 %

Bureau for Children, Youth, & Families

Operations. The Bureau for Children, Youth, and Families assures access to quality, comprehensive, preventive, and primary care services for pre-conceptual and pregnant women, infants, children, adolescents, and children with special health care needs and their families, especially those with low incomes or limited access to care.

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

The Nutrition and WIC Services Section provides nutrition education and supplemental foods through the Special Supplemental Food Program for Women, Infants, and Children (WIC) and the Commodity Supplemental Food Program (CSFP) for children and adults who otherwise would not receive an adequate diet. Nutrition consultation services are provided through intra- and inter-agency coordination and to community agencies.

The Children and Families Subprogram provides technical assistance, consultations, monitoring, and funding to local agencies to provide comprehensive services for pre-conceptual and pregnant women, infants, children, adolescents, and their families. This subprogram includes the Maternal and Infant Prenatal, Healthy Start Home Visitor, Family Planning, Well Child, School Health, and Adolescent Health Programs. The Coordinating Council on Early Childhood Development is charged with the task of

developing and implementing a state service plan for children ages birth through five who are at risk for developmental delays and their families.

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

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

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

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

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

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

Statutory History. The following statutory cites are relevant to the Bureau for Children, Youth, and Families: KSA 65-153, KSA 75-5637 et seq., KSA 65-5a01 et seq., KSA 23-501, KSA 65-180 et seq., KSA 65-1,131 et seq., KSA 65-105 et seq., KSA 72-5204, KSA 72-5212, 72-5214, KSA 65-153f, KSA 72-1204 et seq., KSA 20-165, KSA 22a-215, KSA 65-177, KSA 65-202, KSA 72-5201, KSA 72-5208, KSA 65,1-149 et seq., and KSA 75-5648 et seq.

Bureau for Children, Youth, & Families

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,727,332	1,842,082	1,878,893	--	1,896,510
Contractual Services	2,219,870	4,980,641	4,896,350	--	4,896,350
Commodities	585,537	636,039	598,325	--	598,325
Capital Outlay	127,727	115,382	114,966	--	114,966
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$4,660,466	\$7,574,144	\$7,488,534	\$ --	\$7,506,151
Aid to Local Governments	15,454,159	18,473,776	18,497,130	--	19,747,130
Other Assistance	28,124,947	30,000,000	30,000,000	--	30,000,000
Capital Improvements	--	--	--	--	--
Total Expenditures	\$48,239,572	\$56,047,920	\$55,985,664	\$ --	\$57,253,281
Expenditures by Fund					
State General Fund					
State Operations	804,117	803,602	815,646	--	817,852
Aid to Local Governments	3,221,224	4,807,678	4,807,678	--	4,807,678
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$4,025,341	\$5,611,280	\$5,623,324	\$ --	\$5,625,530
Other Funds					
State Operations	3,856,349	6,770,542	6,672,888	--	6,688,299
Aid to Local Governments	12,232,935	13,666,098	13,689,452	--	14,939,452
Other Assistance	28,124,947	30,000,000	30,000,000	--	30,000,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$44,214,231	\$50,436,640	\$50,362,340	\$ --	\$51,627,751
Total Expenditures	\$48,239,572	\$56,047,920	\$55,985,664	\$ --	\$57,253,281
FTE Positions	33.0	33.0	33.0	--	33.0
Unclassified Temporary Positions	13.0	13.0	13.0	--	13.0
Total Positions	46.0	46.0	46.0	--	46.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of persons eligible for WIC services served by the program	69.8 %	70.0 %	71.0 %
Teenage pregnancy rate (age 10-19)	33.3 %	33.1 %	33.0 %
Percent of low birthweight infants in Kansas	6.9 %	6.9 %	6.9 %
Number of infants and toddlers identified for a multi-disciplinary evaluation through community screenings or by a primary referral source	6,760	7,000	9,000
Immunization screenings:			
Children served	30,000	30,000	30,000
Counties served	105	105	105

Bureau of Waste Management

Operations. This Bureau administers the Solid Waste, Hazardous Waste, and Waste Tire Regulatory Programs. It oversees the management of 4.0 million tons of solid waste generated annually by Kansans, plus over 2.5 million waste tires. A variety of hazardous wastes generated in the production and use of commercial and industrial products also falls under Bureau regulation.

Federal and state regulations governing the treatment, storage, transportation, and disposal of solid and hazardous waste are enforced by the Bureau. The Hazardous Waste Program issues permits requested by persons who store, treat, or dispose of hazardous wastes. Businesses and government run facilities, that generate hazardous wastes are regularly inspected by staff to assess compliance with applicable regulations and to provide technical assistance related to proper waste management practices. The Solid Waste Program issues permits to persons who own or operate landfills, transfer stations, processing facilities, compost facilities, and household hazardous waste facilities. The Waste Tire Program issues permits to companies and local governments that collect, transport, process, or landfill waste tires.

This Bureau also administers several solid waste and waste tire grant programs. Public and private sector applicants are eligible for grants related to solid waste planning, recycling, composting, public education, household hazardous waste collection and disposal, agricultural pesticide collection and disposal, and waste tire pile cleanup. If adequate funds are available, the Bureau also may award grants to support local waste tire enforcement programs.

Goals and Objectives. As its goal, the Bureau of Waste Management will minimize effects on human health and the environment associated with the generation, transport, storage, treatment, and disposal

of all solid and hazardous wastes generated or managed in Kansas. The Bureau will strive to meet this goal by carrying out activities related to the following objectives:

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

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

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

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

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

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

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

Bureau of Waste Management

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,897,593	2,029,339	2,071,747	128,251	2,091,059
Contractual Services	1,279,992	2,169,325	2,427,931	9,000	2,424,258
Commodities	35,764	53,436	54,543	1,939	54,543
Capital Outlay	100,468	50,719	50,219	11,310	50,219
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$3,313,817	\$4,302,819	\$4,604,440	\$150,500	\$4,620,079
Aid to Local Governments	2,595,627	2,605,000	2,660,000	1,050,000	2,660,000
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$5,909,444	\$6,907,819	\$7,264,440	\$1,200,500	\$7,280,079
Expenditures by Fund					
State General Fund					
State Operations	217,302	244,884	248,557	--	247,050
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$217,302	\$244,884	\$248,557	\$ --	\$247,050
Other Funds					
State Operations	3,096,515	4,057,935	4,355,883	150,500	4,373,029
Aid to Local Governments	2,595,627	2,605,000	2,660,000	1,050,000	2,660,000
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$5,692,142	\$6,662,935	\$7,015,883	\$1,200,500	\$7,033,029
Total Expenditures	\$5,909,444	\$6,907,819	\$7,264,440	\$1,200,500	\$7,280,079
FTE Positions	36.0	36.0	36.0	3.0	36.0
Unclassified Temporary Positions	10.0	10.0	10.0	--	10.0
Total Positions	46.0	46.0	46.0	3.0	46.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of hazardous waste facility inspections:			
Treatment, storage, and disposal facilities	13	25	20
Generators and transporters	311	330	290
Number of solid waste facility inspections:			
Municipal solid waste landfills	70	102	102
Demolition/construction landfills	112	112	112
Transfer stations	39	52	52
Other facility inspections	110	139	142
Percent of hazardous waste inspections with no or minor violations	85.0 %	85.0 %	87.0 %
Percent of counties with approved solid waste plans	92.0 %	100.0 %	100.0 %
Number of solid and hazardous waste complaint responses	214	275	300

Bureau of Air & Radiation

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

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

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

Goals and Objectives. One goal of the Bureau is to control air pollution in the state and protect the air resources. The Bureau will pursue this goal through the following objectives:

Maintain a statewide ambient air monitoring network capable of providing 85.0 percent quality-assured data.

Issue construction permits for all major regulated sources of air emissions in Kansas within 90 days of receipt of a complete permit application.

Manage the Community Right-to-Know Program to assure efficient access to hazardous chemical information.

Assure that all asbestos removal projects are completed by qualified firms and workers and that the procedures used protect the public.

Another goal of the Bureau is to protect Kansas citizens from the harmful effects of radiation. Achieving this goal will be accomplished through the following objectives:

Implement effective radioactive materials licensing and mammography facility inspection programs.

Respond appropriately to circumstances involving radiation or radioactive contamination in the environment.

Statutory History. The Air Pollution Control Program, KSA 65-3011 et seq., was established in 1967. The Radiation Control Program operates under the Kansas/U.S. NRC Agreement, KSA 48-1601 et seq., KSA 65-3021 et seq., KSA 48-901 et seq., and KSA 65-34a01 et seq. The Right-to-Know Program originated in 1987 and is administered under the Kansas Emergency Planning and Community Right-to-Know Act, KSA 65-5701 et seq. The Asbestos Control Program included in KSA 65-6301 et seq. was enacted by the 1985 Legislature.

Bureau of Air & Radiation

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,896,790	3,125,985	3,158,736	176,330	3,188,024
Contractual Services	721,188	1,073,536	1,102,944	197,650	1,087,252
Commodities	52,441	89,147	101,191	--	98,829
Capital Outlay	268,748	321,225	292,499	51,615	292,499
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$3,939,167	\$4,609,893	\$4,655,370	\$425,595	\$4,666,604
Aid to Local Governments	894,221	1,100,183	1,100,183	--	1,100,183
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$4,833,388	\$5,710,076	\$5,755,553	\$425,595	\$5,766,787
Expenditures by Fund					
State General Fund					
State Operations	1,022,777	1,031,424	1,045,244	425,595	1,035,446
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,022,777	\$1,031,424	\$1,045,244	\$425,595	\$1,035,446
Other Funds					
State Operations	2,916,390	3,578,469	3,610,126	--	3,631,158
Aid to Local Governments	894,221	1,100,183	1,100,183	--	1,100,183
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$3,810,611	\$4,678,652	\$4,710,309	\$ --	\$4,731,341
Total Expenditures	\$4,833,388	\$5,710,076	\$5,755,553	\$425,595	\$5,766,787
FTE Positions	65.0	65.0	65.0	5.0	65.0
Unclassified Temporary Positions	2.0	2.0	2.0	--	2.0
Total Positions	67.0	67.0	67.0	5.0	67.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of aid monitoring program effectively implemented	98.0 %	98.0 %	98.0 %
Percent of major source construction permits issued within 120 days	50.0 %	90.0 %	95.0 %
Percent of statewide emissions inventory updated	20.0 %	80.0 %	85.0 %
Percent of Wolf Creek Generating Station annual monitoring program effectively implemented	98.0 %	98.0 %	98.0 %
Percent of applications reviewed within 60 days	80.0 %	80.0 %	80.0 %
Percent of radioactive materials licensee facilities inspected	85.0 %	80.0 %	80.0 %

Bureau of Water

Operations. This Bureau administers programs related to the quality of water, including public water supplies and wastewater treatment systems. The programs are designed to provide safe drinking water, prevent water pollution, and ensure compliance with state and federal laws and regulations.

The Bureau, through a comprehensive review process, issues permits governing all phases of the operation of drinking water and wastewater treatment systems. There are 1,111 public water supply systems in Kansas. Wastewater treatment systems for 370 industries, 751 municipalities, 179 commercial facilities, 2,102 agricultural sites, and seven federal facilities are regulated by the Bureau. As part of its regulatory action, the Bureau enforces applicable laws and regulations to set compliance limits for water supply and wastewater treatment.

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

Goals and Objectives. The Bureau of Water protects the health and environment of Kansans through implementation of federal and state laws, regulations, and programs dealing with water quality. The following are goals and objectives of the Bureau:

Every Kansas water supply will provide water always safe to drink.

Ensure that greater than 95 percent of the population served by 100 percent compliant utilities.

Ensure that more than 95 percent compliance is achieved within five years of the new rule adoption.

Assist local utilities through low interest loan program.

Protect water and soil from underground injection of fluids.

All lakes and streams support healthy communities, meeting designated uses.

Reduce pollution from point and nonpoint sources by 20 percent by 2005.

Utilize State Loan Fund to assist in financing projects.

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

Implement programs to control livestock wastes.

Permit the indirect discharge of industrial pollutants to municipal sewers.

Statutory History. KSA 64-164 et seq. authorize the Department to issue permits and regulate waste treatment systems. KSA 65-4501 et seq. direct the Department to maintain a certification and training program for water and wastewater operation. State law relating to public water supply systems is contained in KSA 65-162a et seq. Federal water quality standards to which state law must conform are provided in the Water Pollution Control Act of 1972, as amended. Other applicable federal laws include the Safe Drinking Water Act (PL 93-523) and the Clean Water Act (PL 92-500). Licensing of water well drilling contractors and establishing standards for well construction are authorized by the Groundwater Exploration and Protection Act (KSA 82a-1201 through 82a-1215).

Bureau of Water

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,395,147	3,073,926	2,988,870	142,499	3,165,668
Contractual Services	2,995,675	3,543,140	5,187,844	152,501	5,172,086
Commodities	29,599	53,800	43,950	5,000	43,950
Capital Outlay	87,180	144,725	167,535	--	167,535
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$5,507,601	\$6,815,591	\$8,388,199	\$300,000	\$8,549,239
Aid to Local Governments	50,866	60,000	60,000	--	60,000
Other Assistance	1,991,481	2,000,000	--	2,000,000	1,800,000
Capital Improvements	--	--	--	--	--
Total Expenditures	\$7,549,948	\$8,875,591	\$8,448,199	\$2,300,000	\$10,409,239
Expenditures by Fund					
State General Fund					
State Operations	656,007	1,050,513	1,066,271	--	1,059,817
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$656,007	\$1,050,513	\$1,066,271	\$ --	\$1,059,817
Other Funds					
State Operations	4,851,594	5,765,078	7,321,928	300,000	7,489,422
Aid to Local Governments	50,866	60,000	60,000	--	60,000
Other Assistance	1,991,481	2,000,000	--	2,000,000	1,800,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$6,893,941	\$7,825,078	\$7,381,928	\$2,300,000	\$9,349,422
Total Expenditures	\$7,549,948	\$8,875,591	\$8,448,199	\$2,300,000	\$10,409,239
FTE Positions	61.0	61.0	59.4	1.6	61.0
Unclassified Temporary Positions	7.0	7.0	5.3	1.7	7.0
Total Positions	68.0	68.0	64.7	3.3	68.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of public water supply plans approved	372	400	400
Percent of public water supply systems with certified operators	90.0 %	95.0 %	95.0 %
Percent of municipal wastewater systems with a certified operator	97.0 %	90.0 %	90.0 %
Percent of total local wastewater systems not overflowing	41.0 %	49.0 %	50.0 %

Bureau of Environmental Remediation

Operations. The Bureau identifies, investigates, and takes appropriate remedial actions when pollution endangers the natural resources and environment of the state. The implementation of appropriate corrective actions reduces the pollution from contaminants, minimizes damage to natural resources, and eliminates the threat to public health. Specific areas of responsibility include investigating pollution occurrences and sources, designing and overseeing remedial activities at contaminated sites throughout the state, and negotiating with those responsible for effective cleanup; utilizing the State Water Plan Remediation Projects Fund for those sites where a responsible party cannot be found or is recalcitrant; assisting in cost recovery of state funds used for remediation; managing the Leaking Underground and Aboveground Storage Tank Program; and overseeing remediation of leaking storage tanks.

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

Goals and Objectives. The Bureau will identify, investigate, and remediate (as needed) pollution of the environment or damage to natural resources across the state so pollution from hazardous substances may be mitigated, damage may be minimized, and public health and the environment may be protected through remedial measures. It will pursue the following objectives:

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

Enforce laws and regulations designed to reduce releases of petroleum products into the

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

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

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

Promote compliance with all surface mining laws and regulations as they apply to active coal mines in the state in order to achieve timely reclamation and prevent environmental damage.

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

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

The Mining Section formulates a state program to meet requirements of 30 CFR Chapter VII, Subchapter C, Parts 730, 731, and 732, Office of Surface Mining Reclamation and Enforcement (OSMRE), U.S. Department of the Interior. The Mining Section is also designated as the agency responsible for the Abandoned Mined Land Reclamation Program and Emergency Program (Public Law 95-87, Title IV) in Kansas in accordance with KSA 49-401 et seq.

Bureau of Environmental Remediation

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	3,823,078	4,089,162	4,019,755	242,977	4,213,712
Contractual Services	20,095,905	28,034,509	26,331,483	1,423,096	27,544,186
Commodities	121,019	137,085	126,176	4,523	120,258
Capital Outlay	658,932	1,339,707	1,490,943	35,727	1,490,943
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$24,698,934	\$33,600,463	\$31,968,357	\$1,706,323	\$33,369,099
Aid to Local Governments	238,109	114,705	97,541	--	97,541
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$24,937,043	\$33,715,168	\$32,065,898	\$1,706,323	\$33,466,640
Expenditures by Fund					
State General Fund					
State Operations	521,633	549,655	559,549	--	537,756
Aid to Local Governments	85,941	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$607,574	\$549,655	\$559,549	\$ --	\$537,756
Other Funds					
State Operations	24,177,301	33,050,808	31,408,808	1,706,323	32,831,343
Aid to Local Governments	152,168	114,705	97,541	--	97,541
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$24,329,469	\$33,165,513	\$31,506,349	\$1,706,323	\$32,928,884
Total Expenditures	\$24,937,043	\$33,715,168	\$32,065,898	\$1,706,323	\$33,466,640
FTE Positions	59.0	59.0	59.0	2.0	59.0
Unclassified Temporary Positions	42.5	42.5	38.5	4.0	42.5
Total Positions	101.5	101.5	97.5	6.0	101.5

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of newly identified contamination sites	33	25	25
Percent of petroleum storage tanks in substantial compliance with regulations	99.0 %	90.0 %	90.0 %
Number of contaminated sites resolved	19	20	20
Number of spills worked on-site	160	160	160
Annual number of spills reported to KDHE and entered into database	1,269	1,000	1,000

Bureau of Environmental Field Services

Operations. The Bureau of Environmental Field Services is the result of reorganization of the Bureau of District Operations, the Office of Science and Support, and the Office of the Director of the Division of Environment. Some functions of the former Office of Science and Support have been transferred to the Bureau of Water. The Bureau of Environmental Field Services, which includes the Office of the Director of the Division of Environment, administers all environmental program operations at the six district offices and provides scientific, technical, and operational support to the programs in the Division of Environment.

The Division of Environment administers state and federal environmental laws and programs in order to protect the public health and environment. Division program bureaus include Air and Radiation, Waste Management, Water, and Environmental Remediation. The Office of the Director will direct the Division to achieve the environmental goals and legislative mandates that are primarily regulatory in nature. Continued emphasis will be placed on the management of all environmental programs to preserve the long-term integrity and balanced regulatory approach to multimedia environmental control.

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

The district office operations of the Division are conducted by this bureau. The program bureaus provide the district staff with policy direction, requirements to implement program needs, and reporting requirements. Scientific and technical support from this bureau is essential to the program bureaus' decision-making process. In addition, the Bureau of Environmental Field Services conducts environmental monitoring to detect and quantify trends in environmental conditions and provides direct services, such as inspections and technical assistance,

to business, communities, and individuals as required. District staff is responsible for community outreach, state water plan activities, and complaint response.

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

Promote compliance with all laws, regulations, and policies.

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

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

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

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

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

Bureau of Environmental Field Services

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	4,189,758	4,852,950	4,821,151	88,867	4,956,172
Contractual Services	837,604	1,833,141	1,030,804	805,483	1,836,287
Commodities	35,538	65,417	35,788	5,650	41,438
Capital Outlay	34,342	--	22,240	--	22,240
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$5,097,242	\$6,751,508	\$5,909,983	\$900,000	\$6,856,137
Aid to Local Governments	142,546	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$5,239,788	\$6,751,508	\$5,909,983	\$900,000	\$6,856,137
Expenditures by Fund					
State General Fund					
State Operations	1,815,773	2,171,733	2,204,309	--	2,224,025
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,815,773	\$2,171,733	\$2,204,309	\$ --	\$2,224,025
Other Funds					
State Operations	3,281,469	4,579,775	3,705,674	900,000	4,632,112
Aid to Local Governments	142,546	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$3,424,015	\$4,579,775	\$3,705,674	\$900,000	\$4,632,112
Total Expenditures	\$5,239,788	\$6,751,508	\$5,909,983	\$900,000	\$6,856,137
FTE Positions	95.0	95.0	93.0	2.0	95.0
Unclassified Temporary Positions	10.0	10.0	10.0	--	10.0
Total Positions	105.0	105.0	103.0	2.0	105.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of 1998 water quality-limited stream with Total Maximum Daily Loads established	--	33.6 %	46.0 %
Percent of 1998 water quality-limited stream segments with Total Maximum Daily Loads established	--	33.6 %	46.0 %
Percent of assessed stream miles monitored	89.0 %	75.0 %	75.0 %
Percent of publicly owned lake acres monitored	93.0 %	93.0 %	85.0 %
Major audits of division field and sampling actions	24	24	24
Underground storage tank inspections	336	500	500
Number of fishkill investigations or other emergency/special investigations performed by KDHE	47	50	30

Division of Health & Environmental Laboratories

Operations. The Division provides comprehensive chemical and biological analyses on a large volume of samples received each year. These analyses provide diagnostic and assessment information necessary for the operation of public health and environmental programs. In addition, the quality of several million analyses performed in regulated health, environmental, and law enforcement laboratories in Kansas is assured through certification and laboratory improvement efforts. The Division of Health and Environmental Laboratories has four subprograms: Laboratory Administration and Reporting, Chemistry, Laboratory Improvement and Certification, and Microbiology.

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

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

Goals and Objectives. The Laboratory will provide essential support to disease prevention programs and

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

Provide accurate, timely, and comprehensive chemical laboratory analyses consistent with Kansas environmental and public health program priorities to protect the health and welfare of Kansas citizens.

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

Provide clinical and reference microbiological services aimed at the prevention and diagnosis of infectious diseases to assure the quality of water supplies in Kansas. This information will constitute the foundation of infectious and waterborne disease control in Kansas.

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

Statutory History. The statutes relating to laboratory testing include KSA 65-157, requiring testing of drinking water; KSA 65-153f, requiring prenatal tests; and KSA 65-674 and 65-677, which provide for chemical analyses of food, drugs, and cosmetics. Primary drinking water standards are outlined in KSA 65-171 and are reflective of state responsibility for federal PL 93-523. The screening of newborn infants for genetic metabolic disorders is required by KSA 65-180. The authority for the Department to approve laboratories is contained in KSA 65-425, which was enacted in 1947.

Division of Health & Environmental Laboratories

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	3,208,107	3,374,538	3,352,019	--	3,373,450
Contractual Services	431,323	677,339	709,361	5,000	671,140
Commodities	555,376	609,461	549,190	--	542,626
Capital Outlay	363,683	220,320	216,018	42,000	445,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$4,558,489	\$4,881,658	\$4,826,588	\$47,000	\$5,032,216
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$4,558,489	\$4,881,658	\$4,826,588	\$47,000	\$5,032,216
Expenditures by Fund					
State General Fund					
State Operations	3,802,486	4,104,586	4,166,155	--	4,106,307
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$3,802,486	\$4,104,586	\$4,166,155	\$ --	\$4,106,307
Other Funds					
State Operations	756,003	777,072	660,433	47,000	925,909
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$756,003	\$777,072	\$660,433	\$47,000	\$925,909
Total Expenditures	\$4,558,489	\$4,881,658	\$4,826,588	\$47,000	\$5,032,216
FTE Positions	85.0	85.0	82.5	--	81.5
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	85.0	85.0	82.5	--	81.5

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of water samples analyzed	8,352	8,500	8,500
Number of public water supplies monitored	1,100	1,100	1,100
Public water supplies in compliance with federal standards	99.0 %	99.0 %	99.0 %
Number of air samples analyzed	2,060	1,100	1,100
Number of neonatal specimens tested	44,395	44,000	44,000
Number of specimens tested for sexually-transmitted diseases	92,418	97,200	97,200
Number of specimens tested for tuberculosis	4,294	4,300	4,300
Number of HIV specimens tested	12,331	16,000	16,000
Number of medical laboratories evaluated	1,848	1,969	2,046
Number of breath alcohol instrument operators certified and regulated by KDHE	3,259	3,275	3,275

Health Care Stabilization Fund Board of Governors

Mission. The Health Care Stabilization Fund will conduct its operations and activities in a manner to assure and facilitate a sound actuarial basis; assure and assist health care providers complying with the Health Care Provider Insurance Availability Act; aggressively defend the fund 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 provisions of the Health Care Provider Insurance Availability Act. The Board of Governors has ten members, all of whom are representatives of health care providers who comply with and participate in the fund. The 1994 Legislature amended the Health Care Provider Insurance Availability Act to give the then 14-member Board of Governors a direct role in managing the fund's financial condition. Effective July 1, 1995, the Board of Governors became a separate agency.

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

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

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

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

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

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

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

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

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

Health Care Stabilization Fund Board of Governors

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	574,622	620,752	633,356	--	639,239
Contractual Services	3,466,644	3,281,320	3,287,770	--	3,287,770
Commodities	13,524	15,000	15,000	--	15,000
Capital Outlay	8,775	17,500	18,849	--	18,849
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$4,063,565	\$3,934,572	\$3,954,975	\$ --	\$3,960,858
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,815,449	23,808,100	23,808,100	--	23,808,100
Subtotal: Operating Expenditures	\$25,879,014	\$27,742,672	\$27,763,075	\$ --	\$27,768,958
Capital Improvements	--	--	--	--	--
Total Expenditures	\$25,879,014	\$27,742,672	\$27,763,075	\$ --	\$27,768,958
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --				
Other Funds					
State Operations	4,063,565	3,934,572	3,954,975	--	3,960,858
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,815,449	23,808,100	23,808,100	--	23,808,100
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$25,879,014	\$27,742,672	\$27,763,075	\$ --	\$27,768,958
Total Expenditures	\$25,879,014	\$27,742,672	\$27,763,075	\$ --	\$27,768,958
FTE Positions	16.0	16.0	16.0	--	16.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	16.0	16.0	16.0	--	16.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of cases opened	293	325	300
Number of cases closed	264	336	290
Ratio of operating expense to total program expenditures	3.1 %	3.1 %	3.2 %
Actuarial estimated fund balance (in millions)	\$40.8	\$48.9	\$27.3

Highway Patrol

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

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

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

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

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

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

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

Highway Patrol

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Capitol Area Security Patrol	1,792,896	1,957,460	1,976,911	--	1,991,911
Enforcement/Administration	33,664,351	34,965,574	32,712,290	5,819,644	36,455,958
Turnpike Patrol	2,135,700	2,237,899	2,239,724	--	2,258,365
Motor Carrier Inspection	5,191,774	6,099,543	6,198,551	--	6,243,127
Debt Service & Capital Improve.	630,664	735,543	1,234,350	--	759,350
Total Expenditures	\$43,415,385	\$45,996,019	\$44,361,826	\$5,819,644	\$47,708,711
Expenditures by Object					
Salaries and Wages	30,493,111	33,280,527	33,435,246	1,079,625	33,929,613
Contractual Services	2,927,370	3,304,704	3,563,102	650,433	3,419,069
Commodities	2,457,403	2,643,221	2,797,235	126,672	2,881,683
Capital Outlay	6,904,804	6,032,024	3,331,893	3,962,914	6,718,996
Debt Service	273,174	259,405	244,350	--	244,350
Non-expense Items	175	--	--	--	75,000
Subtotal: State Operations	\$43,055,862	\$45,519,881	\$43,371,826	\$5,819,644	\$47,193,711
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,033	--	--	--	--
Subtotal: Operating Expenditures	\$43,057,895	\$45,519,881	\$43,371,826	\$5,819,644	\$47,193,711
Capital Improvements	357,490	476,138	990,000	--	515,000
Total Expenditures	\$43,415,385	\$45,996,019	\$44,361,826	\$5,819,644	\$47,708,711
Expenditures by Fund					
State General Fund					
State Operations	23,636,133	25,290,937	25,973,880	2,748,311	26,554,688
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,993	--	--	--	--
Capital Improvements	4,609	--	--	--	--
Subtotal: State General Fund	\$23,642,735	\$25,290,937	\$25,973,880	\$2,748,311	\$26,554,688
Other Funds					
State Operations	19,419,729	20,228,944	17,397,946	3,071,333	20,639,023
Aid to Local Governments	--	--	--	--	--
Other Assistance	40	--	--	--	--
Capital Improvements	352,881	476,138	990,000	--	515,000
Subtotal: Other Funds	\$19,772,650	\$20,705,082	\$18,387,946	\$3,071,333	\$21,154,023
Total Expenditures	\$43,415,385	\$45,996,019	\$44,361,826	\$5,819,644	\$47,708,711
FTE Positions	782.8	793.8	793.8	20.0	809.8
Unclassified Temporary Positions	16.0	16.0	16.0	--	18.0
Total Positions	798.8	809.8	809.8	20.0	827.8

Capitol Area Security Patrol

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

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

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

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

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

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

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

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

Capitol Area Security Patrol

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,606,142	1,773,977	1,806,406	--	1,821,406
Contractual Services	112,706	127,139	130,080	--	130,080
Commodities	39,282	38,373	40,425	--	40,425
Capital Outlay	34,766	17,971	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,792,896	\$1,957,460	\$1,976,911	\$ --	\$1,991,911
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,792,896	\$1,957,460	\$1,976,911	\$ --	\$1,991,911
Expenditures by Fund					
State General Fund					
State Operations	555,511	620,353	637,819	--	642,813
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$555,511	\$620,353	\$637,819	\$ --	\$642,813
Other Funds					
State Operations	1,237,385	1,337,107	1,339,092	--	1,349,098
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,237,385	\$1,337,107	\$1,339,092	\$ --	\$1,349,098
Total Expenditures	\$1,792,896	\$1,957,460	\$1,976,911	\$ --	\$1,991,911
FTE Positions	53.3	52.3	52.3	--	52.3
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	53.3	52.3	52.3	--	52.3

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of crimes reported and complaints filed	1,367	1,500	1,500
Percent change in the number of thefts and burglaries reported	(24.8 %)	9.7 %	-- %
Number of arrests	363	200	200

Enforcement/Administration

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

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

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

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

Reducing the occurrence of fatality in relation to the previous year.

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

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

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

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

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

Enforcement/Administration

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	22,039,813	23,949,508	23,986,965	1,079,625	24,403,115
Contractual Services	2,451,456	2,780,365	3,019,822	650,433	2,875,789
Commodities	2,337,622	2,462,148	2,614,110	126,672	2,698,558
Capital Outlay	6,833,467	5,773,553	3,091,393	3,962,914	6,478,496
Debt Service	--	--	--	--	--
Non-expense Items	175	--	--	--	75,000
Subtotal: State Operations	\$33,662,358	\$34,965,574	\$32,712,290	\$5,819,644	\$36,455,958
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,993	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$33,664,351	\$34,965,574	\$32,712,290	\$5,819,644	\$36,455,958
Expenditures by Fund					
State General Fund					
State Operations	23,079,022	24,670,584	25,336,061	2,748,311	25,911,875
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,993	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$23,081,015	\$24,670,584	\$25,336,061	\$2,748,311	\$25,911,875
Other Funds					
State Operations					
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$10,583,336	\$10,294,990	\$7,376,229	\$3,071,333	\$10,544,083
Total Expenditures	\$33,664,351	\$34,965,574	\$32,712,290	\$5,819,644	\$36,455,958
FTE Positions	523.0	535.0	535.0	20.0	551.0
Unclassified Temporary Positions	16.0	16.0	16.0	--	18.0
Total Positions	539.0	551.0	551.0	20.0	569.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of miles patrolled	12,251,388	13,000,000	13,000,000
Number of fatalities per 100 million miles traveled	1.8	2.0	1.8
Number of felony arrests	1,756	2,400	2,500
Percent of accidents involving alcohol	8.3 %	9.0 %	8.5 %
Percent of seatbelt law compliance	59.0 %	60.0 %	61.0 %

Turnpike Patrol

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

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

Reducing fatality accidents to less than the previous year.

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

Turnpike Patrol

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,115,011	2,212,999	2,214,824	--	2,233,465
Contractual Services	7,969	10,200	10,200	--	10,200
Commodities	11,230	14,700	14,700	--	14,700
Capital Outlay	1,490	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$2,135,700	\$2,237,899	\$2,239,724	\$ --	\$2,258,365
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,135,700	\$2,237,899	\$2,239,724	\$ --	\$2,258,365
Expenditures by Fund					
State General Fund					
State Operations	1,600	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,600	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	2,134,100	2,237,899	2,239,724	--	2,258,365
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$2,134,100	\$2,237,899	\$2,239,724	\$ --	\$2,258,365
Total Expenditures	\$2,135,700	\$2,237,899	\$2,239,724	\$ --	\$2,258,365
FTE Positions	45.5	45.5	45.5	--	45.5
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	45.5	45.5	45.5	--	45.5

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of miles patrolled	1,711,478	1,800,000	1,800,000
Percent fatalities per 1.0 million miles traveled	.002 %	.001 %	.001 %
Number of DUI arrests	342	350	350

Motor Carrier Inspection

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

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

Reducing the number of overweight trucks operating on Kansas roads.

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

Motor Carrier Inspection

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	4,732,145	5,344,043	5,427,051	--	5,471,627
Contractual Services	355,239	387,000	403,000	--	403,000
Commodities	69,269	128,000	128,000	--	128,000
Capital Outlay	35,081	240,500	240,500	--	240,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$5,191,734	\$6,099,543	\$6,198,551	\$ --	\$6,243,127
Aid to Local Governments	--	--	--	--	--
Other Assistance	40	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$5,191,774	\$6,099,543	\$6,198,551	\$ --	\$6,243,127
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	5,191,734	6,099,543	6,198,551	--	6,243,127
Aid to Local Governments	--	--	--	--	--
Other Assistance	40	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$5,191,774	\$6,099,543	\$6,198,551	\$ --	\$6,243,127
Total Expenditures	\$5,191,774	\$6,099,543	\$6,198,551	\$ --	\$6,243,127
FTE Positions	161.0	161.0	161.0	--	161.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	161.0	161.0	161.0	--	161.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of safety programs presented	140	150	150
Percent of vehicles at ports exceeding the legal weight limit	.38 %	.40 %	.40 %
Percent of trucks stopped by mobile units illegally overweight	4.6 %	4.5 %	4.5 %

Debt Service & Capital Improvements

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

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

Statutory History. Debt service payments and capital improvements projects are authorized by individual appropriations of the Legislature.

Debt Service & Capital Improvements

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	273,174	259,405	244,350	--	244,350
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$273,174	\$259,405	\$244,350	\$ --	\$244,350
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	357,490	476,138	990,000	--	515,000
Total Expenditures	\$630,664	\$735,543	\$1,234,350	\$ --	\$759,350
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	4,609	--	--	--	--
Subtotal: State General Fund	\$4,609	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	273,174	259,405	244,350	--	244,350
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	352,881	476,138	990,000	--	515,000
Subtotal: Other Funds	\$626,055	\$735,543	\$1,234,350	\$ --	\$759,350
Total Expenditures	\$630,664	\$735,543	\$1,234,350	\$ --	\$759,350
FTE Positions					
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Historical Society

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

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

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

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

Goals and Objectives. One goal of the agency is to identify, collect, preserve, interpret and disseminate materials pertaining to Kansas history, and history of "The West" for public use.

Another goal is to promote the study and appreciation of Kansas history. These two goals are accomplished through the following objectives:

- Conduct outreach and educational programs throughout the state.

- Assist local organizations and individuals with historic preservation activities.

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

Statutory History. The Kansas State Historical Society, Inc. was established by KSA 75-2701 et seq. KSA 75-3148 grants the Secretary of the State Historical Society the authority to appoint certain agency staff. KSA 75-2717 establishes the authority for the one-cent per \$100 in new mortgage registration fees to be deposited in the Heritage Trust Fund.

Historical Society

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	1,733,464	1,948,946	1,953,085	35,000	1,985,735
Educational/outreach	562,613	664,079	674,396	1,460,000	678,972
Library and Archives	1,608,271	1,676,399	1,677,789	108,998	1,689,266
Cultural Resources	1,604,867	1,885,362	1,930,908	45,000	1,936,453
Historic Sites	918,872	889,852	907,386	38,500	913,957
Museum	807,598	776,239	813,787	20,000	782,403
Debt Service & Capital Improve.	849,342	2,693,939	125,000	2,395,000	100,000
Total Expenditures	\$8,085,027	\$10,534,816	\$8,082,351	\$4,102,498	\$8,086,786
Expenditures by Object					
Salaries and Wages	4,907,006	5,250,584	5,343,663	93,998	5,348,098
Contractual Services	1,147,609	1,357,254	1,368,218	1,573,500	1,368,218
Commodities	245,489	234,699	236,070	--	236,070
Capital Outlay	210,135	140,340	136,400	5,000	136,400
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$6,510,239	\$6,982,877	\$7,084,351	\$1,672,498	\$7,088,786
Aid to Local Governments	580,446	728,000	798,000	--	798,000
Other Assistance	145,000	130,000	75,000	35,000	100,000
Subtotal: Operating Expenditures	\$7,235,685	\$7,840,877	\$7,957,351	\$1,707,498	\$7,986,786
Capital Improvements	849,342	2,693,939	125,000	2,395,000	100,000
Total Expenditures	\$8,085,027	\$10,534,816	\$8,082,351	\$4,102,498	\$8,086,786
Expenditures by Fund					
State General Fund					
State Operations	5,578,129	5,885,486	6,009,383	1,672,498	6,009,530
Aid to Local Governments	--	--	--	--	--
Other Assistance	75,000	100,000	75,000	35,000	100,000
Capital Improvements	150,862	2,472,939	125,000	2,395,000	100,000
Subtotal: State General Fund	\$5,803,991	\$8,458,425	\$6,209,383	\$4,102,498	\$6,209,530
Other Funds					
State Operations	932,110	1,097,391	1,074,968	--	1,079,256
Aid to Local Governments	580,446	728,000	798,000	--	798,000
Other Assistance	70,000	30,000	--	--	--
Capital Improvements	698,480	221,000	--	--	--
Subtotal: Other Funds	\$2,281,036	\$2,076,391	\$1,872,968	\$ --	\$1,877,256
Total Expenditures	\$8,085,027	\$10,534,816	\$8,082,351	\$4,102,498	\$8,086,786
FTE Positions	136.5	138.5	138.5	2.0	137.5
Unclassified Temporary Positions	11.0	10.0	10.0	--	10.0
Total Positions	147.5	148.5	148.5	2.0	147.5

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of state agencies covered by retention and disposition schedules for public records	60.0 %	62.0 %	64.0 %
Number of visitors to the Kansas Museum of History	132,568	133,000	133,000
Number of daily visitors to historic sites	117,963	123,860	130,050

Department of Human Resources

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

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

The programs of the Department serve the entire labor force and business community in Kansas. One of the programs administered by the Department is Unemployment Insurance. Under this program, employer payroll taxes are collected and unemployment benefits are paid to eligible individuals. Employment and training programs place individuals

in jobs, provide employment counseling, and provide job training through the Job Training Partnership Act (JTPA). These programs are administered with funds from the federal government and are operated in accordance with federal laws and regulations. The Department coordinates the delivery of the Welfare to Work program with SRS and local private industry councils.

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

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

Department of Human Resources

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration & Support Serv.	12,244,208	12,406,511	11,334,739	--	11,350,273
Unemployment Insurance Serv.	158,426,706	157,153,492	163,491,185	--	163,429,986
African-American Affairs	179,250	175,795	178,234	--	171,382
Industrial Safety & Health	1,341,947	1,480,363	1,490,822	--	1,482,764
Employment Services	22,616,859	27,038,581	26,328,445	--	23,910,410
Workers Compensation Services	6,049,192	6,984,300	6,520,679	--	6,562,192
Labor Relations & Employ. Stnds.	423,196	506,583	480,558	--	477,343
America's Wrkforce.Tech.Solutions	2,093,459	2,427,503	2,470,967	--	2,488,886
Hispanic Affairs	180,660	175,228	177,562	--	171,119
Apprenticeship	89,708	87,719	88,936	--	85,704
Disability Concerns	247,708	238,705	243,600	159,930	234,495
Capital Improvements	37,301	173,500	405,000	--	355,000
Total Expenditures	\$203,930,194	\$208,848,280	\$213,210,727	\$159,930	\$210,719,554
Expenditures by Object					
Salaries and Wages	33,788,304	37,148,267	37,991,880	--	37,537,934
Contractual Services	8,284,219	8,585,975	8,504,366	151,920	8,501,367
Commodities	829,305	758,320	777,926	1,200	737,926
Capital Outlay	2,749,072	2,397,682	736,195	6,810	729,851
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$45,650,900	\$48,890,244	\$48,010,367	\$159,930	\$47,507,078
Aid to Local Governments	304,189	337,224	340,224	--	340,224
Other Assistance	157,937,804	159,447,312	164,455,136	--	162,517,252
Subtotal: Operating Expenditures	\$203,892,893	\$208,674,780	\$212,805,727	\$159,930	\$210,364,554
Capital Improvements	37,301	173,500	405,000	--	355,000
Total Expenditures	\$203,930,194	\$208,848,280	\$213,210,727	\$159,930	\$210,719,554
Expenditures by Fund					
State General Fund					
State Operations	1,389,868	2,204,097	2,120,869	100,000	1,569,845
Aid to Local Governments	304,189	337,224	340,224	--	340,224
Other Assistance	7,877	2,616,405	2,437,884	--	500,000
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,701,934	\$5,157,726	\$4,898,977	\$100,000	\$2,410,069
Other Funds					
State Operations	44,261,032	46,686,147	45,889,498	59,930	45,937,233
Aid to Local Governments	--	--	--	--	--
Other Assistance	157,929,927	156,830,907	162,017,252	--	162,017,252
Capital Improvements	37,301	173,500	405,000	--	355,000
Subtotal: Other Funds	\$202,228,260	\$203,690,554	\$208,311,750	\$59,930	\$208,309,485
Total Expenditures	\$203,930,194	\$208,848,280	\$213,210,727	\$159,930	\$210,719,554
FTE Positions	1,002.5	1,001.5	1,002.5	--	997.5
Unclassified Temporary Positions	60.0	65.0	65.0	--	65.0
Total Positions	1,062.5	1,066.5	1,067.5	--	1,062.5

Administration & Support Services

Operations. The Administration and Support Services Program includes the central management and administrative support functions of the Department of Human Resources. Four subprograms support the activities of the program.

The General Administration Subprogram includes the Secretary of Human Resources, a Special Assistant, the Deputy Secretary/Director of Staff Services, the Director of Employment Security, and the Director of Employment and Training. The staff of General Administration oversees operation of the Department and is responsible for effective administration.

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

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

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

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

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

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

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

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

Administration & Support Services

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	7,811,191	8,186,537	8,331,717	--	8,351,838
Contractual Services	2,381,533	2,362,379	2,423,267	--	2,418,680
Commodities	462,530	391,785	402,755	--	402,755
Capital Outlay	724,049	1,465,810	177,000	--	177,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$11,379,303	\$12,406,511	\$11,334,739	\$ --	\$11,350,273
Aid to Local Governments	--	--	--	--	--
Other Assistance	864,905	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$12,244,208	\$12,406,511	\$11,334,739	\$ --	\$11,350,273
Expenditures by Fund					
State General Fund					
State Operations	273,869	386,011	349,821	--	365,355
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,360	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$278,229	\$386,011	\$349,821	\$ --	\$365,355
Other Funds					
State Operations	11,105,434	12,020,500	10,984,918	--	10,984,918
Aid to Local Governments	--	--	--	--	--
Other Assistance	860,545	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$11,965,979	\$12,020,500	\$10,984,918	\$ --	\$10,984,918
Total Expenditures	\$12,244,208	\$12,406,511	\$11,334,739	\$ --	\$11,350,273
FTE Positions	182.0	181.0	181.0	--	181.0
Unclassified Temporary Positions	7.0	7.0	7.0	--	7.0
Total Positions	189.0	188.0	188.0	--	188.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of employees completing one or more Kansas Quality Management training modules	100.0 %	16.0 %	17.0 %
Percent of labor market requests processed in two work days or less	95.0 %	95.0 %	90.0 %
Number of labor market requests received	1,600	1,600	1,700
Percent of information technology projects completed within budget	100.0 %	100.0 %	100.0 %

African-American Affairs

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

director can appoint, with approval of the Advisory Commission and Secretary of Human Resources, technical advisors and assistants to develop and assist local organizations and associations on African-American concerns.

Goals and Objectives. Goals and objectives for this new program have not yet been established.

Statutory History. KSA 1998 Supp. 74-9901 through 74-9906 create the Advisory Commission on African-American Affairs.

African-American Affairs

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	33,252	105,452	107,313	--	108,174
Contractual Services	83,536	67,343	67,836	--	60,123
Commodities	10,471	3,000	3,085	--	3,085
Capital Outlay	51,991	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$179,250	\$175,795	\$178,234	\$ --	\$171,382
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$179,250	\$175,795	\$178,234	\$ --	\$171,382
Expenditures by Fund					
State General Fund					
State Operations	171,160	175,795	178,234	--	171,382
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$171,160	\$175,795	\$178,234	\$ --	\$171,382
Other Funds					
State Operations	8,090	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$8,090	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$179,250	\$175,795	\$178,234	\$ --	\$171,382
FTE Positions	1.0	1.0	1.0	--	1.0
Unclassified Temporary Positions	2.0	2.0	2.0	--	2.0
Total Positions	3.0	3.0	3.0	--	3.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of African-American adults participating in seminars	5.0 %	10.0 %	15.0 %
Number of youth participating in youth retreat	350	500	700
Number of informational mailings	--	3	4
Percent of African-American businesses contacted	--	75.0 %	98.0 %

Unemployment Insurance Services

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

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

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

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

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

of the Appeals Branch are subject to review by the Board of Review if the employer or claimant is not satisfied with the referee's decision.

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

Provide unemployment benefits to eligible clients in a timely manner.

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

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

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

Statutory History. Authority for the program is found in KSA 44-701 through 44-758, referred to as the Employment Security Law. The 1995 Legislature amended KSA 44-710a to provide that employers with a positive balance in the State Employment Security Trust Fund not pay additional unemployment taxes until January 1, 1997. This moratorium on the payment of unemployment taxes has been extended to January 1, 2000, by subsequent Legislatures. The framework of the Unemployment Insurance Services Program was established in Titles III and IX of the Social Security Act and the Federal Unemployment Tax Act.

Unemployment Insurance Services

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	8,863,437	10,501,223	10,808,086	--	10,746,887
Contractual Services	1,528,638	1,453,714	1,481,774	--	1,481,774
Commodities	96,598	98,555	101,325	--	101,325
Capital Outlay	1,160,918	100,000	100,000	--	100,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$11,649,591	\$12,153,492	\$12,491,185	\$ --	\$12,429,986
Aid to Local Governments	--	--	--	--	--
Other Assistance	146,777,115	145,000,000	151,000,000	--	151,000,000
Capital Improvements	--	--	--	--	--
Total Expenditures	\$158,426,706	\$157,153,492	\$163,491,185	\$ --	\$163,429,986
Expenditures by Fund					
State General Fund					
State Operations	257	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$257	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	11,649,334	12,153,492	12,491,185	--	12,429,986
Aid to Local Governments	--	--	--	--	--
Other Assistance	146,777,115	145,000,000	151,000,000	--	151,000,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$158,426,449	\$157,153,492	\$163,491,185	\$ --	\$163,429,986
Total Expenditures	\$158,426,706	\$157,153,492	\$163,491,185	\$ --	\$163,429,986
FTE Positions	377.0	377.0	377.0	--	374.0
Unclassified Temporary Positions	1.0	--	--	--	--
Total Positions	378.0	377.0	377.0	--	374.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of initial claims filed for benefits	115,224	125,000	130,000
Percent of intrastate claimants to be issued first payment within 14 days	88.1 %	89.0 %	90.0 %
Percent of claimants filing weekly claims via the voice response system	98.0 %	98.0 %	98.0 %

Industrial Safety & Health

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

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

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

Goals and Objectives. The goals of the Industrial Safety and Health Program are to reduce the frequency

and severity of workplace accidents and illnesses; to work with insurance companies and self-insured employers to promote compliance with the accident prevention requirement of the Workers Compensation Act; and to assure safe operation of steam boilers through the inspection and certification process. The following objectives direct the activities of the program:

Provide free OSHA consultation services to Kansas employers upon request.

Maintain enforcement efforts of public sector workplace safety and health standards in Kansas under the authority of KSA 44-636.

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

Provide safety consultation and inspection services when inadequacies are found in accident prevention compliance.

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

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

Industrial Safety & Health

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	961,923	1,061,991	1,083,743	--	1,093,734
Contractual Services	274,218	348,082	356,289	--	343,584
Commodities	12,406	13,090	13,495	--	13,495
Capital Outlay	93,400	57,200	37,295	--	31,951
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,341,947	\$1,480,363	\$1,490,822	\$ --	\$1,482,764
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,341,947	\$1,480,363	\$1,490,822	\$ --	\$1,482,764
Expenditures by Fund					
State General Fund					
State Operations	263,246	289,552	293,570	--	288,769
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$263,246	\$289,552	\$293,570	\$ --	\$288,769
Other Funds					
State Operations	1,078,701	1,190,811	1,197,252	--	1,193,995
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,078,701	\$1,190,811	\$1,197,252	\$ --	\$1,193,995
Total Expenditures	\$1,341,947	\$1,480,363	\$1,490,822	\$ --	\$1,482,764
FTE Positions	26.0	27.0	27.0	--	27.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	26.0	27.0	27.0	--	27.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of OSHA consultations	315	315	315
Number of educational safety seminars	35	35	35
Number of boilers inspected	10,000	10,500	10,500
Percent of boilers found to be deficient	21.0 %	21.0 %	21.0 %

Employment Services

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

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

Goals and Objectives. The goal of the Job Services function is to assist employers in matching job openings with occupationally-qualified workers. Objectives that have been identified for this goal include:

Providing quality labor exchange services to employers and job applicants on a statewide

basis by developing a technological infrastructure.

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

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

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

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

Employment Services

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	9,639,995	10,178,587	10,414,693	--	9,924,742
Contractual Services	1,970,504	1,857,058	1,895,977	--	1,945,777
Commodities	143,893	143,400	147,415	--	107,415
Capital Outlay	266,011	75,000	75,000	--	75,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$12,020,403	\$12,254,045	\$12,533,085	\$ --	\$12,052,934
Aid to Local Governments	304,189	337,224	340,224	--	340,224
Other Assistance	10,292,267	14,447,312	13,455,136	--	11,517,252
Capital Improvements	--	--	--	--	--
Total Expenditures	\$22,616,859	\$27,038,581	\$26,328,445	\$ --	\$23,910,410
Expenditures by Fund					
State General Fund					
State Operations	33,043	678,772	635,487	--	102,577
Aid to Local Governments	304,189	337,224	340,224	--	340,224
Other Assistance	--	2,616,405	2,437,884	--	500,000
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$337,232	\$3,632,401	\$3,413,595	\$ --	\$942,801
Other Funds					
State Operations	11,987,360	11,575,273	11,897,598	--	11,950,357
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,292,267	11,830,907	11,017,252	--	11,017,252
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$22,279,627	\$23,406,180	\$22,914,850	\$ --	\$22,967,609
Total Expenditures	\$22,616,859	\$27,038,581	\$26,328,445	\$ --	\$23,910,410
FTE Positions	260.5	259.5	260.5	--	258.5
Unclassified Temporary Positions	43.0	43.0	43.0	--	43.0
Total Positions	303.5	302.5	303.5	--	301.5

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of job placements	53,000	60,000	60,000
Number of Job Service clients referred to jobs	245,000	245,500	255,500
Percent of adult JTPA clients employed at follow-up	73.0 %	76.0 %	76.0 %
Percent of adult welfare clients employed at follow-up	75.1 %	77.0 %	77.0 %
Weekly earnings at follow-up—adult	\$360	\$372	\$372
Weekly earnings at follow-up—adult welfare	\$316	\$316	\$316

Workers Compensation Services

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

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

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

The Judicial Section includes ten administrative law judge positions. A hearing may be requested whenever there is a disagreement regarding the right to compensation or benefits due the injured worker. Awards by the judges can be appealed to the Workers Compensation Appeals Board of Review. The Fraud and Abuse Investigation Section directs and assists in the investigation and prosecution of alleged fraudulent or abusive acts or practices. The Compliance Section directs and assists in the investigation of noncompliance of coverage and proper filings. The Mediation Section is available, if the parties agree, to

assist them in reaching agreement on any disputed issue in a workers compensation claim.

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

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

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

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

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

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

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

Workers Compensation Services

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	4,286,162	4,439,063	4,522,832	--	4,564,345
Contractual Services	1,447,543	1,884,062	1,664,707	--	1,664,707
Commodities	81,306	84,350	87,240	--	87,240
Capital Outlay	234,181	576,825	245,900	--	245,900
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$6,049,192	\$6,984,300	\$6,520,679	\$ --	\$6,562,192
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$6,049,192	\$6,984,300	\$6,520,679	\$ --	\$6,562,192
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	6,049,192	6,984,300	6,520,679	--	6,562,192
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$6,049,192	\$6,984,300	\$6,520,679	\$ --	\$6,562,192
Total Expenditures	\$6,049,192	\$6,984,300	\$6,520,679	\$ --	\$6,562,192
FTE Positions	106.0	106.0	106.0	--	106.0
Unclassified Temporary Positions	5.0	5.0	5.0	--	5.0
Total Positions	111.0	111.0	111.0	--	111.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of accident reports processed	98,380	100,500	100,500
Number of days to render a decision by the Board of Review	30	30	30
Number of fraud abuse cases reviewed	165	210	210
Percent of cases resolved in pre-trial mediation conferences	48.0 %	60.0 %	70.0 %
Percent of rehabilitation cases resolved through gainful employment	30.0 %	30.0 %	30.0 %

Labor Relations & Employment Standards

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

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

Goals and Objectives. The goal of the Labor Relations and Employment Standards Program is to promote a harmonious and cooperative employer/employee relationship and to enforce laws providing protection to the Kansas workforce through due process as provided by statute. Objectives are listed below:

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

Provide a means by which professional and public employees can resolve their disputes with employers over alleged prohibited practices.

Investigate child labor law violations.

Statutory History. Authority for the 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	355,076	408,140	415,996	--	419,771
Contractual Services	63,562	72,756	62,647	--	55,657
Commodities	2,248	2,840	1,915	--	1,915
Capital Outlay	2,310	22,847	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$423,196	\$506,583	\$480,558	\$ --	\$477,343
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$423,196	\$506,583	\$480,558	\$ --	\$477,343
Expenditures by Fund					
State General Fund					
State Operations	157,956	189,315	171,526	--	168,311
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$157,956	\$189,315	\$171,526	\$ --	\$168,311
Other Funds					
State Operations	265,240	317,268	309,032	--	309,032
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$265,240	\$317,268	\$309,032	\$ --	\$309,032
Total Expenditures	\$423,196	\$506,583	\$480,558	\$ --	\$477,343
FTE Positions	11.0	11.0	11.0	--	11.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	11.0	11.0	11.0	--	11.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of impasse cases	156	163	160
Number of prohibited practice cases	36	40	40
Number of wage payment cases served	1,743	1,770	1,900
Total dollar amount of wages collected/recovered (in millions)	\$1.1	\$1.2	\$1.2

America's Workforce Technology Solutions

Operations. Formerly the Employment Security Systems Institute, America's Workforce Technology Solutions (AWTS) is a national data processing systems and training field center with functional direction provided by the Interstate Conference of Employment Security Agencies (ICESA). The center was founded in 1969 with funding from the U.S. Department of Labor to centralize the development of management information systems used within the federal/state employment security system. AWTS computer-based systems provide the means for the national Job Service to capture job applicant and fiscal information for effective job placement and related applicant and employer services for use by the national Job Service function.

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

AWTS was originally funded directly by the U.S. Department of Labor. However, because of the

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

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

Improve the overall quality of AWTS products.

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

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

Statutory History. AWTS evolved as a federally-funded program in 1989 by an agreement between the Department of Human Resources and the U.S. Department of Labor. Authority for current contracting activity is contained in KSA 75-5735.

America's Workforce Technology Solutions

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,525,362	1,922,788	1,956,897	--	1,974,816
Contractual Services	386,471	392,065	401,015	--	401,015
Commodities	12,293	12,650	13,055	--	13,055
Capital Outlay	169,333	100,000	100,000	--	100,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$2,093,459	\$2,427,503	\$2,470,967	\$ --	\$2,488,886
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,093,459	\$2,427,503	\$2,470,967	\$ --	\$2,488,886
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	2,093,459	2,427,503	2,470,967	--	2,488,886
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$2,093,459	\$2,427,503	\$2,470,967	\$ --	\$2,488,886
Total Expenditures	\$2,093,459	\$2,427,503	\$2,470,967	\$ --	\$2,488,886
FTE Positions	32.0	32.0	32.0	--	32.0
Unclassified Temporary Positions	--	6.0	6.0	--	6.0
Total Positions	32.0	38.0	38.0	--	38.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of State Employment Security Agencies as clients	36	36	37
Percent reduction in live testing errors	15.0 %	17.0 %	20.0 %
Percent of projects completed timely	92.0 %	96.0 %	96.0 %

Hispanic Affairs

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

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

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

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

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

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

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

Hispanic Affairs

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	92,698	114,008	116,068	--	117,006
Contractual Services	57,135	58,420	58,614	--	51,233
Commodities	3,286	2,800	2,880	--	2,880
Capital Outlay	24,024	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$177,143	\$175,228	\$177,562	\$ --	\$171,119
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,517	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$180,660	\$175,228	\$177,562	\$ --	\$171,119
Expenditures by Fund					
State General Fund					
State Operations	174,091	175,228	177,562	--	171,119
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,517	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$177,608	\$175,228	\$177,562	\$ --	\$171,119
Other Funds					
State Operations	3,052	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$3,052	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$180,660	\$175,228	\$177,562	\$ --	\$171,119
FTE Positions	1.0	1.0	1.0	--	1.0
Unclassified Temporary Positions	2.0	2.0	2.0	--	2.0
Total Positions	3.0	3.0	3.0	--	3.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of information mailings	2	2	5
Number of community meetings attended	65	65	65
Percent of Hispanic households reached through Hispanic Information Network	34.0 %	34.0 %	35.0 %
Percent of Hispanic students participating in youth programs	12.0 %	13.0 %	15.0 %
Number of youth in programs	500	500	3,000

Apprenticeship

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

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

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

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

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

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

Apprenticeship

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	67,923	68,121	68,759	--	69,376
Contractual Services	15,718	18,173	18,716	--	14,867
Commodities	197	1,425	1,461	--	1,461
Capital Outlay	5,870	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$89,708	\$87,719	\$88,936	\$ --	\$85,704
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$89,708	\$87,719	\$88,936	\$ --	\$85,704
Expenditures by Fund					
State General Fund					
State Operations	89,675	87,719	88,936	--	85,704
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$89,675	\$87,719	\$88,936	\$ --	\$85,704
Other Funds					
State Operations	33	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$33	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$89,708	\$87,719	\$88,936	\$ --	\$85,704
FTE Positions	2.0	2.0	2.0	--	2.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	2.0	2.0	2.0	--	2.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of active apprenticeship programs	273	190	180
Number of new apprenticeship programs	4	4	3
Number of active apprentices	859	860	865

Disability Concerns

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

Goals and Objectives. The goal of the Disability Concerns Program is to promote full and equal citizenship for all Kansans with disabilities through education, legislative advocacy, and resource networking. Objectives for the program are outlined below:

Continue public education efforts that promote equal citizenship for all Kansans with disabilities.

Report annually to the Governor and the Legislature on the concerns of people with disabilities, including recommendations for action.

Inform individuals with disabilities of specific options for increasing their independence.

Support the advocacy efforts of public and private organizations promoting independent living, rehabilitation, employment, and quality of life for people with disabilities.

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

Disability Concerns

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	151,285	162,357	165,776	--	167,245
Contractual Services	75,361	71,923	73,524	151,920	63,950
Commodities	4,077	4,425	3,300	1,200	3,300
Capital Outlay	16,985	--	1,000	6,810	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$247,708	\$238,705	\$243,600	\$159,930	\$234,495
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$247,708	\$238,705	\$243,600	\$159,930	\$234,495
Expenditures by Fund					
State General Fund					
State Operations	226,571	221,705	225,733	100,000	216,628
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$226,571	\$221,705	\$225,733	\$100,000	\$216,628
Other Funds					
State Operations	21,137	17,000	17,867	59,930	17,867
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$21,137	\$17,000	\$17,867	\$59,930	\$17,867
Total Expenditures	\$247,708	\$238,705	\$243,600	\$159,930	\$234,495
FTE Positions	4.0	4.0	4.0	--	4.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	4.0	4.0	4.0	--	4.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of civil rights seminars conducted	15	15	17
Number of public forums statewide	3	5	5
Number of presentations given to Governor and Legislature	10	10	12

Capital Improvements

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

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

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

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

Capital Improvements

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	\$37,301	\$173,500	\$405,000	\$ --	\$355,000
Total Expenditures	\$37,301	\$173,500	\$405,000	\$ --	\$355,000
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	37,301	173,500	405,000	--	355,000
Subtotal: Other Funds	\$37,301	\$173,500	\$405,000	\$ --	\$355,000
Total Expenditures	\$37,301	\$173,500	\$405,000	\$ --	\$355,000
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Human Rights Commission

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

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

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

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

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

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

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

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

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

Kansas Human Rights Commission

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Promotion of Civil Rights	1,819,996	1,962,994	1,972,268	107,830	1,929,246
Total Expenditures	\$1,819,996	\$1,962,994	\$1,972,268	\$107,830	\$1,929,246
Expenditures by Object					
Salaries and Wages	1,374,949	1,495,335	1,466,280	30,510	1,444,763
Contractual Services	394,341	437,096	462,480	23,720	447,491
Commodities	17,188	17,061	18,823	5,000	16,992
Capital Outlay	28,518	13,502	24,685	48,600	20,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,814,996	\$1,962,994	\$1,972,268	\$107,830	\$1,929,246
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,000	--	--	--	--
Subtotal: Operating Expenditures	\$1,819,996	\$1,962,994	\$1,972,268	\$107,830	\$1,929,246
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,819,996	\$1,962,994	\$1,972,268	\$107,830	\$1,929,246
Expenditures by Fund					
State General Fund					
State Operations	1,395,389	1,423,964	1,508,818	107,830	1,455,796
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,000	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,400,389	\$1,423,964	\$1,508,818	\$107,830	\$1,455,796
Other Funds					
State Operations	419,607	539,030	463,450	--	473,450
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$419,607	\$539,030	\$463,450	\$ --	\$473,450
Total Expenditures	\$1,819,996	\$1,962,994	\$1,972,268	\$107,830	\$1,929,246
FTE Positions	37.0	37.0	37.0	1.0	37.0
Unclassified Temporary Positions	3.0	3.0	1.0	--	1.0
Total Positions	40.0	40.0	38.0	1.0	38.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Open case inventory	943	627	522
Number of complaints filed	1,224	1,284	1,250
Number of complaints closed	1,848	1,600	1,355
Number of cases processed through the preliminary investigation conferences	1,143	1,100	1,100
Number of cases resolved through the preliminary investigative conference unit	641	640	640
Processing delay time (in months)	7.6	5.8	6.2

Hutchinson Correctional Facility

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

Operations. Hutchinson Correctional Facility is the state's second largest facility for detention and rehabilitation of adult male offenders. The facility has a capacity of 1,590 who are housed within the main custody compound within the walled portion of the institution, a minimum security unit located outside the walls, and a medium custody unit located approximately one and a quarter miles east of the main facility. The purpose of the facility is to provide secure and safe confinement of convicted felons while providing rehabilitation opportunities. There are four custody levels in the facility: maximum, special management, medium, and minimum. Each has a different range of privileges. An inmate's behavior and environmental restrictions determine the custody level.

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

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

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

Classification and Programs' purpose is to classify inmate files and to provide recreational and religious programming for the inmate population. The Inmate Transportation Program reflects the facility's role as one of the two centers for the transportation system. It provides for the movement of inmates between the various correctional facilities. As with other facilities under the management of the Secretary of corrections, education, mental and medical health services, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes laundry and supply operations as well as physical plant maintenance. The Capital Improvements Program provides adequate and necessary facilities consistent with the intended use of the institution. Because of the age of many of the facilities' structures (four cellhouses were constructed between 1889 and 1912), primary emphasis has been placed on rehabilitating and repairing existing structures.

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

Limit the number of inmate assaults on staff.

Limit the number of inmate escapes.

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

Hutchinson Correctional Facility

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	1,624,883	1,609,339	1,692,388	20,050	1,698,383
Security	11,449,883	12,386,008	12,865,210	661,746	13,083,522
Inmate Transportation	211,538	236,142	205,450	1,493	205,005
Classification & Programs	2,938,668	2,963,452	3,118,839	173,730	3,039,011
Work Release	208,435	--	--	--	--
Support Services	4,537,107	4,612,999	4,706,116	120,828	4,702,105
Debt Service & Capital Improve.	1,275,442	661,125	--	--	--
Total Expenditures	\$22,245,956	\$22,469,065	\$22,588,003	\$977,847	\$22,728,026
Expenditures by Object					
Salaries and Wages	17,412,713	18,277,322	18,959,578	448,478	19,099,601
Contractual Services	1,713,359	1,741,823	1,765,897	--	1,765,897
Commodities	1,479,958	1,563,380	1,589,074	--	1,589,074
Capital Outlay	356,673	225,415	273,454	529,369	273,454
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$20,962,703	\$21,807,940	\$22,588,003	\$977,847	\$22,728,026
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,811	--	--	--	--
Subtotal: Operating Expenditures	\$20,970,514	\$21,807,940	\$22,588,003	\$977,847	\$22,728,026
Capital Improvements	1,275,442	661,125	--	--	--
Total Expenditures	\$22,245,956	\$22,469,065	\$22,588,003	\$977,847	\$22,728,026
Expenditures by Fund					
State General Fund					
State Operations	20,686,653	21,532,940	22,313,003	977,847	22,450,553
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,811	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$20,694,464	\$21,532,940	\$22,313,003	\$977,847	\$22,450,553
Other Funds					
State Operations	276,050	275,000	275,000	--	277,473
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	1,275,442	661,125	--	--	--
Subtotal: Other Funds	\$1,551,492	\$936,125	\$275,000	\$ --	\$277,473
Total Expenditures	\$22,245,956	\$22,469,065	\$22,588,003	\$977,847	\$22,728,026
FTE Positions	511.0	510.0	510.0	2.0	509.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	511.0	510.0	510.0	2.0	509.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of escapes	5	--	--
Number of inmate assaults on staff	46	46	46

Board of Indigents' Defense Services

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

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

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

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

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

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

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

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

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

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

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

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

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

Board of Indigents' Defense Services

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	5,896,396	6,200,103	6,512,518	300,728	6,639,759
Contractual Services	6,908,796	7,170,200	7,256,661	14,000	6,863,763
Commodities	147,015	163,847	159,952	--	159,952
Capital Outlay	333,881	44,400	42,389	--	26,555
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$13,286,088	\$13,578,550	\$13,971,520	\$314,728	\$13,690,029
Aid to Local Governments	--	--	--	--	--
Other Assistance	415,220	480,220	555,010	--	497,218
Subtotal: Operating Expenditures	\$13,701,308	\$14,058,770	\$14,526,530	\$314,728	\$14,187,247
Capital Improvements	--	--	--	--	--
Total Expenditures	\$13,701,308	\$14,058,770	\$14,526,530	\$314,728	\$14,187,247
Expenditures by Fund					
State General Fund					
State Operations	13,134,936	13,416,270	13,841,420	314,728	13,559,929
Aid to Local Governments	--	--	--	--	--
Other Assistance	415,220	480,220	555,010	--	497,218
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$13,550,156	\$13,896,490	\$14,396,430	\$314,728	\$14,057,147
Other Funds					
State Operations	151,152	162,280	130,100	--	130,100
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$151,152	\$162,280	\$130,100	\$ --	\$130,100
Total Expenditures	\$13,701,308	\$14,058,770	\$14,526,530	\$314,728	\$14,187,247
FTE Positions	170.0	165.0	166.0	1.0	165.0
Unclassified Temporary Positions	2.0	1.0	1.0	--	1.0
Total Positions	172.0	166.0	167.0	1.0	166.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of assigned counsel cases	9,794	8,800	8,550
Number of public defender cases	9,599	11,560	12,150

Insurance Department

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 will be accomplished by assuring an affordable, accessible, and competitive insurance market.

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

The Insurance Department has seven programs: (1) Insurance Company Regulation, (2) Insurance Company Examination, (3) Firefighters' Relief Fund Payments, (4) Workers Compensation, (5) Senior Health Insurance Counseling, (6) Group-Funded Workers Compensation, and (7) Municipal Group-Funded Pools.

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

The Insurance Company Examination Program is responsible for examining all insurance companies doing business in the state.

The Firefighters' Relief Program provides funds to firefighters' relief associations and the Kansas State Firefighters' Association.

The Workers Compensation Program administers the Workers Compensation Fund. Under certain conditions, employers of disabled employees can transfer to workers compensation liability under this program. The fund is financed by assessments on all workers compensation providers.

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

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

Insurance Department

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Firefighters' Relief Fund Payments	5,144,430	5,194,880	5,195,772	--	5,196,333
Insurance Company Regulation	6,285,253	6,870,904	7,030,369	34,103	7,015,678
Insurance Company Examination	814,380	762,825	806,301	--	787,714
Workers Compensation	19,055,566	18,909,157	16,957,746	--	16,959,996
Grp.-Funded Workers Comp. Pool	60,091	63,885	65,363	--	65,738
Municipal Group-Funded Pools	71,681	61,761	63,639	--	63,999
Debt Service & Capital Improve.	217,654	334,040	327,000	--	327,000
Total Expenditures	\$31,649,055	\$32,197,452	\$30,446,190	\$34,103	\$30,416,458
Expenditures by Object					
Salaries and Wages	6,087,925	6,662,248	6,920,217	34,103	6,890,485
Contractual Services	2,820,623	3,059,386	3,152,154	--	3,152,154
Commodities	198,583	157,125	159,320	--	159,320
Capital Outlay	318,636	305,127	227,806	--	227,806
Debt Service	84,309	79,040	75,000	--	75,000
Non-expense Items	204,002	--	--	--	--
Subtotal: State Operations	\$9,510,076	\$10,262,926	\$10,534,497	\$34,103	\$10,504,765
Aid to Local Governments	5,137,759	4,946,285	4,946,285	--	4,946,285
Other Assistance	16,867,875	16,733,241	14,713,408	--	14,713,408
Subtotal: Operating Expenditures	\$31,515,710	\$31,942,452	\$30,194,190	\$34,103	\$30,164,458
Capital Improvements	133,345	255,000	252,000	--	252,000
Total Expenditures	\$31,649,055	\$32,197,452	\$30,446,190	\$34,103	\$30,416,458
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --				
Other Funds					
State Operations	9,510,076	10,262,926	10,534,497	34,103	10,504,765
Aid to Local Governments	5,137,759	4,946,285	4,946,285	--	4,946,285
Other Assistance	16,867,875	16,733,241	14,713,408	--	14,713,408
Capital Improvements	133,345	255,000	252,000	--	252,000
Subtotal: Other Funds	\$31,649,055	\$32,197,452	\$30,446,190	\$34,103	\$30,416,458
Total Expenditures	\$31,649,055	\$32,197,452	\$30,446,190	\$34,103	\$30,416,458
FTE Positions					
FTE Positions	161.5	163.5	163.5	1.0	163.5
Unclassified Temporary Positions	2.0	2.0	2.0	--	2.0
Total Positions	163.5	165.5	165.5	1.0	165.5

Firefighters' Relief Fund Payments

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

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

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

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

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

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

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

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

Firefighters' Relief Fund Payments

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	60,928	63,243	64,029	--	64,590
Contractual Services	9,650	10,071	10,160	--	10,160
Commodities	710	572	589	--	589
Capital Outlay	1,501	300	300	--	300
Debt Service	--	--	--	--	--
Non-expense Items	1,937	--	--	--	--
Subtotal: State Operations	\$72,789	\$74,186	\$75,078	\$ --	\$75,639
Aid to Local Governments	5,071,641	4,878,004	4,878,004	--	4,878,004
Other Assistance	--	242,690	242,690	--	242,690
Capital Improvements	--	--	--	--	--
Total Expenditures	\$5,144,430	\$5,194,880	\$5,195,772	\$ --	\$5,196,333
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	72,789	74,186	75,078	--	75,639
Aid to Local Governments	5,071,641	4,878,004	4,878,004	--	4,878,004
Other Assistance	--	242,690	242,690	--	242,690
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$5,144,430	\$5,194,880	\$5,195,772	\$ --	\$5,196,333
Total Expenditures	\$5,144,430	\$5,194,880	\$5,195,772	\$ --	\$5,196,333
FTE Positions	1.3	1.3	1.3	--	1.3
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	1.3	1.3	1.3	--	1.3

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Performance Measures			
Number of associations organized	6	8	9
Number of mergers of associations	5	9	9
Number of associations' financial statements received	563	570	570
Percent of associations' tax statements audited	100.0 %	100.0 %	100.0 %

Insurance Company Regulation

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Insurance Company Regulation

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	5,092,310	5,600,068	5,809,092	34,103	5,794,401
Contractual Services	774,194	833,753	858,767	--	858,767
Commodities	82,065	81,777	84,229	--	84,229
Capital Outlay	270,566	287,025	210,000	--	210,000
Debt Service	--	--	--	--	--
Non-expense Items	189,175	--	--	--	--
Subtotal: State Operations	\$6,219,135	\$6,802,623	\$6,962,088	\$34,103	\$6,947,397
Aid to Local Governments	66,118	68,281	68,281	--	68,281
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$6,285,253	\$6,870,904	\$7,030,369	\$34,103	\$7,015,678
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	6,219,135	6,802,623	6,962,088	34,103	6,947,397
Aid to Local Governments	66,118	68,281	68,281	--	68,281
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$6,285,253	\$6,870,904	\$7,030,369	\$34,103	\$7,015,678
Total Expenditures	\$6,285,253	\$6,870,904	\$7,030,369	\$34,103	\$7,015,678
FTE Positions	136.7	139.2	139.2	1.0	139.2
Unclassified Temporary Positions	2.0	2.0	2.0	--	2.0
Total Positions	138.7	141.2	141.2	1.0	141.2

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of companies monitored	1,633	1,650	1,650
Percent of company applications reviewed within six months	30.0 %	60.0 %	100.0 %
Amount of money recovered for Kansas consumers (in millions)	\$8.7	\$8.5	\$9.0
Number of company certifications (appointments) issued	685,000	690,000	700,000

Insurance Company Examination

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

Foreign companies are examined on the same basis as domestic companies. However, because many foreign companies do business in Kansas, the Commissioner of Insurance may accept an examination of financial condition report made upon the authority of the supervisory official of any other state. All examinations are performed using the uniform procedure established by the National Association of Insurance Commissioners (NAIC). In addition, this program is responsible for reviewing documentation regarding all securities deposited jointly with the Kansas banks and the Commissioner of Insurance. These deposits total in excess of \$236 million.

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

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

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

Examine securities deposits held under joint custody of the Insurance Department and Kansas banks.

Statutory History. Authority for this program is found in the following statutory citations: KSA 40-222-examination of domestic and foreign insurers (1927); KSA 40-1612-reciprocal and interinsurance exchanges (1927); KSA 40-1809-mutual nonprofit hospital service organizations (1974); KSA 40-19a10-nonprofit dental service corporations (1972); KSA 40-19b10-nonprofit optometric service corporations (1975); KSA 40-1909-nonprofit medical service corporations (1974); KSA 40-2912-Kansas Insurance Guaranty Association (1970); KSA 40-3211-health maintenance organizations (1974); KSA 40-1114-rating organizations (1975); KSA 40-703-foreign fraternal benefit societies (1927); KSA 40-3014-Kansas Life and Health Guaranty Associations (1972); and KSA 40-3308-affiliates of Kansas holding companies (1974).

Insurance Company Examination

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	514,830	545,949	583,039	--	564,452
Contractual Services	287,965	203,948	211,265	--	211,265
Commodities	1,583	1,928	1,497	--	1,497
Capital Outlay	10,002	11,000	10,500	--	10,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$814,380	\$762,825	\$806,301	\$ --	\$787,714
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$814,380	\$762,825	\$806,301	\$ --	\$787,714
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	814,380	762,825	806,301	--	787,714
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$814,380	\$762,825	\$806,301	\$ --	\$787,714
Total Expenditures	\$814,380	\$762,825	\$806,301	\$ --	\$787,714
FTE Positions	13.0	13.0	13.0	--	13.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	13.0	13.0	13.0	--	13.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of domestic insurance companies examined	20	20	20
Number of foreign companies examined	1	2	3
Number of Insurance pools, HMOs, and other organizations examined	22	20	25
Percent change in average time per examination of domestic company	5.0 %	5.0 %	5.0 %

Workers Compensation

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

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

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

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

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

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

Workers Compensation

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	316,619	344,863	353,100	--	355,350
Contractual Services	1,722,966	1,996,017	2,055,898	--	2,055,898
Commodities	112,066	71,785	71,911	--	71,911
Capital Outlay	36,040	5,941	6,119	--	6,119
Debt Service	--	--	--	--	--
Non-expense Items	11,663	--	--	--	--
Subtotal: State Operations	\$2,187,691	\$2,418,606	\$2,487,028	\$ --	\$2,489,278
Aid to Local Governments	--	--	--	--	--
Other Assistance	16,867,875	16,490,551	14,470,718	--	14,470,718
Capital Improvements	--	--	--	--	--
Total Expenditures	\$19,055,566	\$18,909,157	\$16,957,746	\$ --	\$16,959,996
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --				
Other Funds					
State Operations	2,187,691	2,418,606	2,487,028	--	2,489,278
Aid to Local Governments	--	--	--	--	--
Other Assistance	16,867,875	16,490,551	14,470,718	--	14,470,718
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$19,055,566	\$18,909,157	\$16,957,746	\$ --	\$16,959,996
Total Expenditures	\$19,055,566	\$18,909,157	\$16,957,746	\$ --	\$16,959,996
FTE Positions	9.5	9.0	9.0	--	9.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	9.5	9.0	9.0	--	9.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of cases closed	1,091	1,100	1,000
Number of active cases	5,872	5,000	4,200
Number of cases for which monthly payments are processed	461	400	350

Group-Funded Workers Compensation Pools

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

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

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

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

Perform a timely review of applications.

Assure the proper collection of assessments and premium tax.

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

Group-Funded Workers Compensation Pools

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	51,135	54,681	55,884	--	56,259
Contractual Services	7,708	7,939	8,177	--	8,177
Commodities	866	765	787	--	787
Capital Outlay	382	500	515	--	515
Debt Service	--	--	--	--	--
Non-expense Items	1,550	--	--	--	--
Subtotal: State Operations	\$60,091	\$63,885	\$65,363	\$ --	\$65,738
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$60,091	\$63,885	\$65,363	\$ --	\$65,738
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	60,091	63,885	65,363	--	65,738
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$60,091	\$63,885	\$65,363	\$ --	\$65,738
Total Expenditures	\$60,091	\$63,885	\$65,363	\$ --	\$65,738
FTE Positions	0.6	0.6	0.6	--	0.6
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	0.6	0.6	0.6	--	0.6

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of authorized pools	12	12	12
Percent of assessments remitted on or before the due date	100.0 %	55.0 %	100.0 %
Percent of pools determined to be solvent	55.0 %	55.0 %	100.0 %

Municipal Group-Funded Pools

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

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

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

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

Perform timely reviews of applications.

Assure proper collection of the necessary assessments and premium tax.

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

Promulgate the necessary rules to assure compliance with statutes.

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

Municipal Group-Funded Pools

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	52,103	53,444	55,073	--	55,433
Contractual Services	18,140	7,658	7,887	--	7,887
Commodities	1,293	298	307	--	307
Capital Outlay	145	361	372	--	372
Debt Service	--	--	--	--	--
Non-expense Items	948	--	--	--	--
Subtotal: State Operations	\$71,681	\$61,761	\$63,639	\$ --	\$63,999
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$71,681	\$61,761	\$63,639	\$ --	\$63,999
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	71,681	61,761	63,639	--	63,999
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$71,681	\$61,761	\$63,639	\$ --	\$63,999
Total Expenditures	\$71,681	\$61,761	\$63,639	\$ --	\$63,999
FTE Positions	0.4	0.4	0.4	--	0.4
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	0.4	0.4	0.4	--	0.4

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of authorized pools	20	22	22
Percent of assessments remitted on or before the due date	95.0 %	100.0 %	100.0 %
Percent of pools determined to be solvent	100.0 %	100.0 %	100.0 %

Debt Service & Capital Improvements

Operations. This program provides for capital improvements necessary for the upkeep and maintenance of the Insurance Building at 420 SW 9th Street in Topeka. It also contains expenditures related to debt service payments for the building when it was purchased in 1992.

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

Identifying those areas of the Kansas Insurance Department Building that require

rehabilitation and repair so that repairs can be conducted in a timely and orderly fashion.

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

Making timely and accurate semi-annual debt payments.

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

Debt Service & Capital Improvements

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	84,309	79,040	75,000	--	75,000
Non-expense Items	(1,271)	--	--	--	--
Subtotal: State Operations	\$84,309	\$79,040	\$75,000	\$ --	\$75,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	133,345	255,000	252,000	--	252,000
Total Expenditures	\$217,654	\$334,040	\$327,000	\$ --	\$327,000
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	84,309	79,040	75,000	--	75,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	133,345	255,000	252,000	--	252,000
Subtotal: Other Funds	\$217,654	\$334,040	\$327,000	\$ --	\$327,000
Total Expenditures	\$217,654	\$334,040	\$327,000	\$ --	\$327,000
FTE Positions					
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Judicial Council

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

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

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

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

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

areas of the law. Examples of legislation recommended recently by the Judicial Council include recodifying the act for care and treatment of persons with an alcohol or substance abuse problem, recodifying the Kansas law relating to lesser included offenses, amending the Kansas expungement statutes, and reviewing a number of changes in the area of family law.

The Judicial Council will recommend to the 1999 Legislature a codification of the Kansas trust law, a rewrite of Kansas civil procedure relating to limited actions, and amendments to the recently enacted estate tax law. In addition, the Judicial Council will recommend to the Supreme Court the enactment of a rule relating to electronic filings.

Publications by the Council include the *Kansas Municipal Court Manual*, *PIK Criminal 3d*, *Kansas Probate Forms*, *PIK-Civil 3d*, and annual supplements to these publications.

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

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

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

Judicial Council

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	224,437	236,990	241,099	--	243,009
Contractual Services	53,266	55,242	56,797	--	56,797
Commodities	4,982	5,112	5,256	--	5,256
Capital Outlay	1,176	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	781	830	853	--	853
Subtotal: State Operations	\$283,861	\$297,344	\$303,152	\$ --	\$305,062
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$283,861	\$297,344	\$303,152	\$ --	\$305,062
Capital Improvements	--	--	--	--	--
Total Expenditures	\$283,861	\$297,344	\$303,152	\$ --	\$305,062
Expenditures by Fund					
State General Fund					
State Operations	239,293	249,911	254,426	--	250,208
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$239,293	\$249,911	\$254,426	\$ --	\$250,208
Other Funds					
State Operations	44,568	47,433	48,726	--	54,854
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$44,568	\$47,433	\$48,726	\$ --	\$54,854
Total Expenditures	\$283,861	\$297,344	\$303,152	\$ --	\$305,062
FTE Positions	4.0	4.0	4.0	--	4.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	4.0	4.0	4.0	--	4.0

Performance Measures

There are no performance measures for this agency.

Judiciary

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

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

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

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

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

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

Dispose of felony cases in a timely manner.

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

Judiciary

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Appellate Courts	9,831,456	12,087,611	11,621,596	752,168	11,387,001
District Courts	63,374,201	67,592,192	68,180,059	3,577,341	70,024,282
Judicial & Professional Review	180,368	189,041	195,317	--	191,377
Total Expenditures	\$73,386,025	\$79,868,844	\$79,996,972	\$4,329,509	\$81,602,660
Expenditures by Object					
Salaries and Wages	69,469,260	73,757,243	74,965,354	4,194,218	76,801,042
Contractual Services	2,254,277	2,560,334	2,521,262	59,000	2,315,405
Commodities	298,071	285,600	305,258	7,500	292,023
Capital Outlay	624,716	579,861	462,566	68,791	451,658
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$72,646,324	\$77,183,038	\$78,254,440	\$4,329,509	\$79,860,128
Aid to Local Governments	338,827	1,275,284	790,415	--	790,415
Other Assistance	400,874	1,410,522	952,117	--	952,117
Subtotal: Operating Expenditures	\$73,386,025	\$79,868,844	\$79,996,972	\$4,329,509	\$81,602,660
Capital Improvements	--	--	--	--	--
Total Expenditures	\$73,386,025	\$79,868,844	\$79,996,972	\$4,329,509	\$81,602,660
Expenditures by Fund					
State General Fund					
State Operations	69,797,928	73,744,690	74,859,578	4,329,509	76,404,385
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$69,797,928	\$73,744,690	\$74,859,578	\$4,329,509	\$76,404,385
Other Funds					
State Operations	2,848,396	3,438,348	3,394,862	--	3,455,743
Aid to Local Governments	338,827	1,275,284	790,415	--	790,415
Other Assistance	400,874	1,410,522	952,117	--	952,117
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$3,588,097	\$6,124,154	\$5,137,394	\$ --	\$5,198,275
Total Expenditures	\$73,386,025	\$79,868,844	\$79,996,972	\$4,329,509	\$81,602,660
FTE Positions	1,766.0	1,787.0	1,787.0	43.0	1,796.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	1,766.0	1,787.0	1,787.0	43.0	1,796.0

Appellate Courts

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

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

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

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

administrative judges; and compiling statistical information on court activity.

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

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

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

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

Appellate Courts

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	6,830,572	7,457,234	7,598,847	616,877	7,589,664
Contractual Services	1,390,852	1,631,090	1,567,433	59,000	1,365,964
Commodities	246,629	233,620	250,218	7,500	237,183
Capital Outlay	623,702	579,861	462,566	68,791	451,658
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$9,091,755	\$9,901,805	\$9,879,064	\$752,168	\$9,644,469
Aid to Local Governments	338,827	775,284	790,415	--	790,415
Other Assistance	400,874	1,410,522	952,117	--	952,117
Capital Improvements	--	--	--	--	--
Total Expenditures	\$9,831,456	\$12,087,611	\$11,621,596	\$752,168	\$11,387,001
Expenditures by Fund					
State General Fund					
State Operations	7,994,894	8,413,725	8,443,175	752,168	8,198,292
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$7,994,894	\$8,413,725	\$8,443,175	\$752,168	\$8,198,292
Other Funds					
State Operations	1,096,861	1,488,080	1,435,889	--	1,446,177
Aid to Local Governments	338,827	775,284	790,415	--	790,415
Other Assistance	400,874	1,410,522	952,117	--	952,117
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,836,562	\$3,673,886	\$3,178,421	\$ --	\$3,188,709
Total Expenditures	\$9,831,456	\$12,087,611	\$11,621,596	\$752,168	\$11,387,001
FTE Positions	135.0	138.0	138.0	9.0	138.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	135.0	138.0	138.0	9.0	138.0

Performance Measures

There are no performance measures for this program.

District Courts

Operations. This program partially finances the operations of the District Court System. 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, with certain exceptions. The district courts have appellate jurisdiction over municipal courts.

All associate district judges were reclassified to district judges on January 12, 1987. There are currently 159 district judges and 69 district magistrate judges.

District magistrate judges are limited in jurisdiction and power. 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 in the absence of a district judge.

In 17 of the judicial districts, judges are selected through a nonpartisan selection process. District judges selected in such manner stand for retention in the general election every four years on a nonpartisan

ballot. In the remaining 14 districts, judges are elected in partisan elections and serve four-year terms.

To carry out the administrative duties of the court, an administrative 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 appoints deputies and assistants as necessary to perform required duties. In some districts, district court administrators are also appointed to assist the administrative 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, and act as probation counselors and pre-sentence investigators.

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.

District Courts

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	62,566,053	66,223,386	67,288,786	3,577,341	69,133,009
Commodities	762,867	823,076	844,368	--	844,368
Capital Outlay	44,488	45,730	46,905	--	46,905
Debt Service	793	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$63,374,201	\$67,092,192	\$68,180,059	\$3,577,341	\$70,024,282
Aid to Local Governments	--	500,000	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$63,374,201	\$67,592,192	\$68,180,059	\$3,577,341	\$70,024,282
Expenditures by Fund					
State General Fund					
State Operations	61,747,670	65,276,997	66,361,264	3,577,341	68,155,542
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$61,747,670	\$65,276,997	\$66,361,264	\$3,577,341	\$68,155,542
Other Funds					
State Operations	1,626,531	1,815,195	1,818,795	--	1,868,740
Aid to Local Governments	--	500,000	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,626,531	\$2,315,195	\$1,818,795	\$ --	\$1,868,740
Total Expenditures	\$63,374,201	\$67,592,192	\$68,180,059	\$3,577,341	\$70,024,282
FTE Positions	1,629.0	1,647.0	1,647.0	34.0	1,656.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	1,629.0	1,647.0	1,647.0	34.0	1,656.0

Performance Measures

There are no performance measures for this program.

Judicial & Professional Review

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

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

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

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

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

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

Judicial & Professional Review

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	72,635	76,623	77,721	--	78,369
Commodities	100,558	106,168	109,461	--	105,073
Capital Outlay	6,954	6,250	8,135	--	7,935
Debt Service	221	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$180,368	\$189,041	\$195,317	\$ --	\$191,377
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$180,368	\$189,041	\$195,317	\$ --	\$191,377
Expenditures by Fund					
State General Fund					
State Operations	55,364	53,968	55,139	--	50,551
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$55,364	\$53,968	\$55,139	\$ --	\$50,551
Other Funds					
State Operations	125,004	135,073	140,178	--	140,826
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$125,004	\$135,073	\$140,178	\$ --	\$140,826
Total Expenditures	\$180,368	\$189,041	\$195,317	\$ --	\$191,377
FTE Positions	2.0	2.0	2.0	--	2.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	2.0	2.0	2.0	--	2.0

Performance Measures

There are no performance measures for this program.

Juvenile Justice Authority

Mission. The mission of the Juvenile Justice Authority is to promote public safety, hold juvenile offenders accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community.

Operations. On July 1, 1997, the Juvenile Justice Authority was established and assumed responsibility for juvenile offenders and operation of the four state juvenile correctional facilities. Under the guidance of the Commissioner the new agency is developing activities to meet its mandated responsibilities. Initially, the Authority assumed responsibility for operation of juvenile correctional facilities from SRS. Community involvement and programs, on the other hand, will have to be developed. The Commissioner has established the following divisions:

The Operations Division is responsible for the oversight of the four state juvenile correctional facilities. It develops major policies and procedures and provides supervision and support for the facilities. The Division also facilitates the acceptance and assignment of juvenile offenders referred to the Authority by the courts.

The Research and Prevention Division will generate, analyze, and utilize data to review existing programs and identify effective prevention programs; develop program initiatives and restructure existing programs; and assist communities in risk assessment and resource utilization.

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

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

Goals and Objectives. A goal of the Authority is to change the behavior of at-risk juveniles and families through direct intervention. To meet this goal, the Authority will:

Conduct assessment interviews with juveniles immediately following arrest.

Another goal is to provide technical assistance for community programs and to facilitate community collaboration and coordination of services. To meet this goal, the Authority will:

Decrease the percentage of juvenile offenders that re-enter the system.

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 in Kansas and submit a report with recommendations at the commencement of the 1997 Legislative Session. On July 1, 1997, the Kansas Youth Authority became an advisor to the Commissioner of Juvenile Justice.

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

In 1997 and 1998, the Legislature continued to enact laws affecting juvenile justice reform. The new law outlines the community planning process for the Juvenile Justice Authority, and it provides oversight of the new agency through a legislative committee. In addition, a placement matrix of juvenile offenses to be implemented by July 1, 1999, will assist the Juvenile Justice Authority in its mission. It is designed to keep nonviolent offenders in the community and keep juveniles in correctional facilities for a longer time.

Juvenile Justice Authority

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	896,472	1,782,925	1,740,729	107,595	1,776,847
Operations	9,858,138	1,190,927	156,344	595,120	747,568
Research and Prevention	1,738,058	9,629,169	6,687,395	53,633	6,507,023
Contracts and Audits	19,806,213	30,487,513	29,820,687	--	36,175,878
Debt Service & Capital Improve.	110,000	1,147,075	1,307,096	3,012,880	3,492,393
Total Expenditures	\$32,408,881	\$44,237,609	\$39,712,251	\$3,769,228	\$48,699,709
Expenditures by Object					
Salaries and Wages	1,000,911	1,882,880	1,774,113	744,348	2,415,074
Contractual Services	15,322,621	3,387,925	1,785,856	--	1,755,856
Commodities	34,716	42,940	44,115	--	44,115
Capital Outlay	649,633	631,759	369,260	12,000	369,260
Debt Service	629,622	--	--	--	--
Non-expense Items	404,532	--	--	--	--
Subtotal: State Operations	\$17,637,503	\$5,945,504	\$3,973,344	\$756,348	\$4,584,305
Aid to Local Governments	14,636,378	37,145,030	34,431,811	--	40,623,011
Other Assistance	25,000	--	--	--	--
Subtotal: Operating Expenditures	\$32,298,881	\$43,090,534	\$38,405,155	\$756,348	\$45,207,316
Capital Improvements	110,000	1,147,075	1,307,096	3,012,880	3,492,393
Total Expenditures	\$32,408,881	\$44,237,609	\$39,712,251	\$3,769,228	\$48,699,709
Expenditures by Fund					
State General Fund					
State Operations	8,208,836	5,097,470	3,660,516	756,348	4,271,477
Aid to Local Governments	14,011,817	25,776,825	25,140,065	--	27,331,265
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$22,220,653	\$30,874,295	\$28,800,581	\$756,348	\$31,602,742
Other Funds					
State Operations	9,428,667	848,034	312,828	--	312,828
Aid to Local Governments	624,561	11,368,205	9,291,746	--	13,291,746
Other Assistance	25,000	--	--	--	--
Capital Improvements	110,000	1,147,075	1,307,096	3,012,880	3,492,393
Subtotal: Other Funds	\$10,188,228	\$13,363,314	\$10,911,670	\$3,012,880	\$17,096,967
Total Expenditures	\$32,408,881	\$44,237,609	\$39,712,251	\$3,769,228	\$48,699,709
FTE Positions	30.0	35.0	31.0	4.0	35.0
Unclassified Temporary Positions	6.0	5.0	5.0	--	6.0
Total Positions	36.0	40.0	36.0	4.0	41.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of juveniles served by the Intake and Assessment Program	32,065	34,000	34,500
Number of grants to communities	35	35	35
Number of vouchers processed	1,180	5,980	6,500
Number of agreements entered into for services for juveniles	80	130	150

Kansas Bureau of Investigation

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

Operations. The 1939 Legislature established the Kansas Bureau of Investigation (KBI). The Bureau, under the supervision of the Attorney General's Office, is led by a director appointed by the Attorney General.

When the Bureau was established, it was vested with two principal duties. The first is to conduct investigations at the direction of the Attorney General. The second is to establish and maintain criminal justice records for use by criminal justice agencies for exchange among authorized organizations. The KBI fulfills these requirements by providing expert field investigations and technical services at the discretion of the Attorney General or at the request of local law enforcement agencies. It also provides assistance in the training of professional law enforcement officers and information on crime trends to public officials and interested citizens.

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

Statutory History. KSA 75-711 and 75-712 prescribe the powers and duties of the KBI. KSA 21-1501 requires the filing of fingerprint impressions with the KBI. KSA 21-2504 requires the filing of statistical data with the KBI. KSA 22-4701 et seq., require the filing of certain criminal history information with the KBI. KSA 22-4901 et seq. establish the Sexual Offender Registration Act with the KBI. KSA 22a-237 requires the forensic laboratory to test blood or other bodily substances for the presence of alcohol or drugs in any air, land, or watercraft accident. KSA 21-2511 established the DNA database of convicted violent offenders. KSA 74-8804 provides for the KBI to perform specific duties relating to parimutuel racing, while KSA 74-8704 addresses requirements for the lottery.

Kansas Bureau of Investigation

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration & Support Serv.	8,008,540	5,071,896	5,333,255	279,580	5,137,451
Gaming	862,346	148,495	--	--	--
Investigations	7,108,719	8,475,077	8,284,301	652,510	8,225,509
Laboratory Services	3,319,365	3,280,660	3,487,004	1,224,595	3,353,722
Debt Service & Capital Improve.	375,483	322,489	319,490	253,590	319,490
Total Expenditures	\$19,674,453	\$17,298,617	\$17,424,050	\$2,410,275	\$17,036,172
Expenditures by Object					
Salaries and Wages	9,576,378	9,826,950	9,821,410	869,844	9,643,584
Contractual Services	3,331,551	4,261,281	4,692,177	108,620	4,476,840
Commodities	435,943	1,068,187	998,767	26,700	998,767
Capital Outlay	5,253,586	1,106,697	879,193	1,151,521	884,478
Debt Service	149,934	142,489	134,490	--	134,490
Non-expense Items	3,433	--	--	--	--
Subtotal: State Operations	\$18,747,392	\$16,405,604	\$16,526,037	\$2,156,685	\$16,138,159
Aid to Local Governments	701,429	713,013	713,013	--	713,013
Other Assistance	83	--	--	--	--
Subtotal: Operating Expenditures	\$19,448,904	\$17,118,617	\$17,239,050	\$2,156,685	\$16,851,172
Capital Improvements	225,549	180,000	185,000	253,590	185,000
Total Expenditures	\$19,674,453	\$17,298,617	\$17,424,050	\$2,410,275	\$17,036,172
Expenditures by Fund					
State General Fund					
State Operations	10,725,747	11,779,396	13,301,109	1,642,971	12,111,571
Aid to Local Governments	--	--	--	--	--
Other Assistance	83	--	--	--	--
Capital Improvements	225,549	180,000	185,000	253,590	185,000
Subtotal: State General Fund	\$10,951,379	\$11,959,396	\$13,486,109	\$1,896,561	\$12,296,571
Other Funds					
State Operations	8,021,645	4,626,208	3,224,928	513,714	4,026,588
Aid to Local Governments	701,429	713,013	713,013	--	713,013
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$8,723,074	\$5,339,221	\$3,937,941	\$513,714	\$4,739,601
Total Expenditures	\$19,674,453	\$17,298,617	\$17,424,050	\$2,410,275	\$17,036,172
FTE Positions	195.5	194.0	194.0	22.0	194.0
Unclassified Temporary Positions	48.0	44.0	24.0	--	24.0
Total Positions	243.5	238.0	218.0	22.0	218.0

Administration & Support Services

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

The KBI is the state's central repository for the collection, storage, and dissemination of criminal history information and fingerprint identification data. Kansas criminal justice agencies are required to submit information to the Bureau concerning criminal offenses and their disposition. Within the central repository is a statewide juvenile justice information system consisting of data regarding juvenile offenders and children in need of care. Additionally, local law enforcement officials are required to file fingerprint impressions of suspected law violators. Implementation of the Automated Fingerprint Identification System (AFIS) facilitates the identification of latent fingerprints acquired from crime scenes. This information is available to local, state, and federal criminal justice agencies. The 1993 Legislature also requires the KBI to maintain a repository of convicted sexual offenders. The Bureau also maintains a communications center which serves as a relay point among more than 160 agencies in the Automated Statewide Telecommunications and Records Access (ASTRA) network and other local, state, regional, and national systems.

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

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

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

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

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

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

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

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

Administration & Support Services

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,428,213	2,595,810	2,314,303	197,494	2,333,836
Contractual Services	1,577,694	1,954,076	2,496,495	10,500	2,281,158
Commodities	69,602	63,285	66,555	700	66,555
Capital Outlay	3,933,031	458,725	455,902	70,886	455,902
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$8,008,540	\$5,071,896	\$5,333,255	\$279,580	\$5,137,451
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$8,008,540	\$5,071,896	\$5,333,255	\$279,580	\$5,137,451
Expenditures by Fund					
State General Fund					
State Operations	3,620,299	3,701,823	4,635,782	279,580	3,638,318
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$3,620,299	\$3,701,823	\$4,635,782	\$279,580	\$3,638,318
Other Funds					
State Operations	4,388,241	1,370,073	697,473	--	1,499,133
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$4,388,241	\$1,370,073	\$697,473	\$ --	\$1,499,133
Total Expenditures	\$8,008,540	\$5,071,896	\$5,333,255	\$279,580	\$5,137,451
FTE Positions	55.0	56.0	56.0	7.0	56.0
Unclassified Temporary Positions	29.0	26.0	9.0	--	9.0
Total Positions	84.0	82.0	65.0	7.0	65.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of adult criminal history record requests disseminated	531,374	555,000	585,000
Average number of working days from receipt of request until dissemination of adult criminal history record abstract to:			
Criminal justice agencies	49	30	10
Non-criminal justice agencies	49	21	15
Percentage of ASTRA agencies audited within the mandated two-year period	35.0 %	45.0 %	60.0 %
Number of agency audits performed	120	125	125

Gaming

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

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

Gaming

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	694,196	131,080	--	--	--
Contractual Services	156,467	17,190	--	--	--
Commodities	5,146	225	--	--	--
Capital Outlay	6,537	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$862,346	\$148,495	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$862,346	\$148,495	\$ --	\$ --	\$ --
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	862,346	148,495	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$862,346	\$148,495	\$ --	\$ --	\$ --
Total Expenditures	\$862,346	\$148,495	\$ --	\$ --	\$ --
FTE Positions	11.5	--	--	--	--
Unclassified Temporary Positions	3.0	--	--	--	--
Total Positions	14.5	--	--	--	--

Investigations

Operations. In FY 1997, the Kansas Bureau of Investigation combined its Investigation, Narcotics, and Special Services Divisions to become one program called Investigations. The Investigations Program provides expert criminal investigative services to law enforcement agencies throughout the State of Kansas. Although KBI special agents have the powers and privileges of Kansas sheriffs, it remains the policy of the KBI that agents will enter a case only at the request of another law enforcement agency, prosecutor, or state agency. The KBI will also enter an investigation by order of the Attorney General. The KBI restricts case acceptance to felony offenses unless exceptional circumstances exist. Direct assistance to local authorities regarding the investigation of criminal cases is provided by 35 special agents located throughout the state. Three special agents are trained in the use of polygraph equipment.

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

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

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

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

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

- Provide professional investigative and technical services to law enforcement agencies.

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

- Gather and disseminate criminal intelligence information.

- Provide training to other law enforcement agencies.

Investigations

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	4,214,263	4,813,842	5,026,065	158,540	4,967,273
Contractual Services	1,351,715	1,894,351	1,914,511	35,620	1,914,511
Commodities	129,287	707,771	630,712	26,000	630,712
Capital Outlay	711,942	346,100	--	432,350	--
Debt Service	--	--	--	--	--
Non-expense Items	3,433	--	--	--	--
Subtotal: State Operations	\$6,407,207	\$7,762,064	\$7,571,288	\$652,510	\$7,512,496
Aid to Local Governments	701,429	713,013	713,013	--	713,013
Other Assistance	83	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$7,108,719	\$8,475,077	\$8,284,301	\$652,510	\$8,225,509
Expenditures by Fund					
State General Fund					
State Operations	4,644,477	5,267,307	5,519,448	652,510	5,460,656
Aid to Local Governments	--	--	--	--	--
Other Assistance	83	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$4,644,560	\$5,267,307	\$5,519,448	\$652,510	\$5,460,656
Other Funds					
State Operations	1,762,730	2,494,757	2,051,840	--	2,051,840
Aid to Local Governments	701,429	713,013	713,013	--	713,013
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$2,464,159	\$3,207,770	\$2,764,853	\$ --	\$2,764,853
Total Expenditures	\$7,108,719	\$8,475,077	\$8,284,301	\$652,510	\$8,225,509
FTE Positions	84.0	93.0	93.0	6.0	93.0
Unclassified Temporary Positions	9.0	11.0	12.0	--	12.0
Total Positions	93.0	104.0	105.0	6.0	105.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of requests for assistance regarding violent crime honored	98.0 %	95.0 %	95.0 %
Number of cases opened regarding violent crimes	148	180	180
Percent of requests for polygraph examinations honored	100.0%	100.0 %	100.0 %
Number of polygraph examinations conducted	294	300	300
Number of arrests made in drug related offenses	305	305	286

Laboratory Services

Operations. The Laboratory Services Program utilizes scientists and sophisticated equipment to identify suspects, provide leads, substantiate evidence, and prove or disprove, within limits, the involvement of individuals in specific crimes. Changes in the criminal justice system have placed greater demands on the expertise and capability of the laboratory scientists. Prosecutors are demanding substantiated evidence prior to taking a case to court. The KBI lab is in the forefront of labs nationwide in regard to staff ability to develop new techniques and equipment, which provide a better 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 lab, as the state crime lab, provides laboratory services for all Kansas law enforcement agencies. Recent improvements in law enforcement training and the 1984 requirement of 40 hours of continuing education for all law enforcement

personnel have significantly improved the quantity and quality of evidence submitted to the state lab for testing. To assist smaller and local law enforcement agencies, the KBI is implementing a mobile van unit, which will provide on-site laboratory service.

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

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

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

Laboratory Services

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,239,706	2,286,218	2,481,042	513,810	2,342,475
Contractual Services	245,675	395,664	281,171	62,500	281,171
Commodities	231,908	296,906	301,500	--	301,500
Capital Outlay	602,076	301,872	423,291	648,285	428,576
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$3,319,365	\$3,280,660	\$3,487,004	\$1,224,595	\$3,353,722
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$3,319,365	\$3,280,660	\$3,487,004	\$1,224,595	\$3,353,722
Expenditures by Fund					
State General Fund					
State Operations	2,311,037	2,667,777	3,011,389	710,881	2,878,107
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$2,311,037	\$2,667,777	\$3,011,389	\$710,881	\$2,878,107
Other Funds					
State Operations	1,008,328	612,883	475,615	513,714	475,615
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,008,328	\$612,883	\$475,615	\$513,714	\$475,615
Total Expenditures	\$3,319,365	\$3,280,660	\$3,487,004	\$1,224,595	\$3,353,722
FTE Positions	45.0	45.0	45.0	9.0	45.0
Unclassified Temporary Positions	7.0	7.0	3.0	--	3.0
Total Positions	52.0	52.0	48.0	9.0	48.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Identification of individuals in unsolved cases with AFIS	255	228	271
Number of clandestine lab investigations	43	60	60
Turnaround time in (days) for the Criminalistics Section	63	80	80

Debt Service & Capital Improvements

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

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

Make debt service payments in accordance with legal requirements.

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

Debt Service & Capital Improvements

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	149,934	142,489	134,490	--	134,490
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$149,934	\$142,489	\$134,490	\$ --	\$134,490
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	225,549	180,000	185,000	253,590	185,000
Total Expenditures	\$375,483	\$322,489	\$319,490	\$253,590	\$319,490
Expenditures by Fund					
State General Fund					
State Operations	149,934	142,489	134,490	--	134,490
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	225,549	180,000	185,000	253,590	185,000
Subtotal: State General Fund	\$375,483	\$322,489	\$319,490	\$253,590	\$319,490
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$375,483	\$322,489	\$319,490	\$253,590	\$319,490
FTE Positions					
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas, Inc.

Mission. The mission of Kansas, Inc. is to (1) conduct strategic planning of the development of the Kansas economy, (2) formulate economic development policy, (3) evaluate the state's tax, regulatory, and expenditure policies, (4) evaluate and report on the effectiveness of state economic development programs, (5) advise the Department of Commerce and Housing and the Kansas Technology Enterprise Corporation regarding economic development initiatives, (6) provide coordination among the various state and private organizations or bodies involved in economic development activities, and (7) work with business, education, and communities to solidify support for proactive economic development initiatives.

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

The operating expenditures of Kansas, Inc. are financed with state funds. The state also funds special studies and projects that it requests or mandates. Funds are raised from private sources to finance the research and educational programs of Kansas, Inc., which are managed by the Kansas Economic Development Institute (KEDI), a not-for-profit corporation and an independent 501(c)(3) foundation.

Goals and Objectives. The agency pursues the following goals:

Monitor and update Kansas economic development strategies and initiatives.

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

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

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

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

Kansas, Inc.

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Operations	421,893	417,189	342,582	130,000	367,222
Total Expenditures	\$421,893	\$417,189	\$342,582	\$130,000	\$367,222
Expenditures by Object					
Salaries and Wages	259,574	261,143	280,581	--	280,221
Contractual Services	158,206	152,446	58,708	130,000	83,708
Commodities	3,498	3,600	3,293	--	3,293
Capital Outlay	615	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$421,893	\$417,189	\$342,582	\$130,000	\$367,222
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$421,893	\$417,189	\$342,582	\$130,000	\$367,222
Capital Improvements	--	--	--	--	--
Total Expenditures	\$421,893	\$417,189	\$342,582	\$130,000	\$367,222
Expenditures by Fund					
State General Fund					
State Operations	164,194	169,626	173,019	130,000	197,659
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$164,194	\$169,626	\$173,019	\$130,000	\$197,659
Other Funds					
State Operations	257,699	247,563	169,563	--	169,563
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$257,699	\$247,563	\$169,563	\$ --	\$169,563
Total Expenditures	\$421,893	\$417,189	\$342,582	\$130,000	\$367,222
FTE Positions	5.0	5.0	5.0	--	5.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	5.0	5.0	5.0	--	5.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of initiatives enacted by the Legislature	90.0 %	100.0 %	100.0 %
Annual level of private financial support	\$31,081	\$50,000	\$70,000
Percent of customers rating research and reports as "high" or "medium high"	79.0 %	90.0 %	90.0 %

Kansas Neurological Institute

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

Operations. Habilitation and Treatment is the central program of the Institute. The program is organized into 26 treatment teams housed in five residential buildings. The teams develop an individual plan for each resident that spells out the treatment and training objectives for the resident and the means for achieving them. The team periodically reviews the resident's progress, establishing new goals when appropriate.

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

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

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

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

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

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

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

Kansas Neurological Institute

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
General Administration	1,291,394	1,142,890	1,207,221	--	1,161,867
Habilitation and Treatment	12,900,804	12,813,450	13,146,577	--	13,157,646
Staff Education and Research	327,393	303,726	324,476	--	312,437
Community Services	259,243	198,664	201,671	--	202,013
Ancillary Services	2,396,295	2,466,871	2,481,421	--	2,476,753
Medical and Surgical Services	2,663,914	2,672,828	2,748,388	--	2,739,858
Physical Plant & Central Services	3,874,981	4,472,881	4,649,934	--	4,571,621
Debt Service & Capital Improve.	918,146	337,850	--	--	--
Total Expenditures	\$24,632,170	\$24,409,160	\$24,759,688	\$ --	\$24,622,195
Expenditures by Object					
Salaries and Wages	19,786,373	20,394,032	20,909,145	--	20,883,652
Contractual Services	1,610,610	1,659,869	1,726,341	--	1,664,341
Commodities	1,885,708	2,017,409	2,124,202	--	2,074,202
Capital Outlay	425,620	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	28,000	28,000	--	28,000
Subtotal: State Operations	\$23,708,311	\$24,071,310	\$24,759,688	\$ --	\$24,622,195
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,713	--	--	--	--
Subtotal: Operating Expenditures	\$23,714,024	\$24,071,310	\$24,759,688	\$ --	\$24,622,195
Capital Improvements	918,146	337,850	--	--	--
Total Expenditures	\$24,632,170	\$24,409,160	\$24,759,688	\$ --	\$24,622,195
Expenditures by Fund					
State General Fund					
State Operations	12,029,360	9,900,151	8,069,316	--	7,931,823
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,691	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$12,034,051	\$9,900,151	\$8,069,316	\$ --	\$7,931,823
Other Funds					
State Operations	11,678,951	14,171,159	16,690,372	--	16,690,372
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,022	--	--	--	--
Capital Improvements	918,146	337,850	--	--	--
Subtotal: Other Funds	\$12,598,119	\$14,509,009	\$16,690,372	\$ --	\$16,690,372
Total Expenditures	\$24,632,170	\$24,409,160	\$24,759,688	\$ --	\$24,622,195
FTE Positions	676.0	674.0	674.0	--	673.0
Unclassified Temporary Positions	14.0	14.0	14.0	--	14.0
Total Positions	690.0	688.0	688.0	--	687.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Average daily census	222	205	205
Number of community placements	15	15	5
Number of parents or guardians seeking community placement	30	15	10

Kansas Public Employees Retirement System

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

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

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

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

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

Kansas Public Employees Retirement System

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Operations	4,497,170	27,319,483	5,555,136	--	5,586,334
Public Employees Ret. Benefits	428,973,880	468,754,163	498,345,551	--	498,345,551
Investment-Related Costs	21,755,788	23,682,523	24,803,544	--	24,803,544
Total Expenditures	\$455,226,838	\$519,756,169	\$528,704,231	\$ --	\$528,735,429
Expenditures by Object					
Salaries and Wages	3,134,259	3,423,839	3,505,352	--	3,536,550
Contractual Services	22,936,352	26,648,273	26,696,525	--	26,696,525
Commodities	75,652	77,619	79,803	--	79,803
Capital Outlay	106,695	852,275	77,000	--	77,000
Debt Service	--	--	--	--	--
Retiree COLA Payment	--	20,000,000	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$26,252,958	\$51,002,006	\$30,358,680	\$ --	\$30,389,878
Aid to Local Governments	--	--	--	--	--
Other Assistance	428,973,880	468,754,163	498,345,551	--	498,345,551
Subtotal: Operating Expenditures	\$455,226,838	\$519,756,169	\$528,704,231	\$ --	\$528,735,429
Capital Improvements	--	--	--	--	--
Total Expenditures	\$455,226,838	\$519,756,169	\$528,704,231	\$ --	\$528,735,429
Expenditures by Fund					
State General Fund					
State Operations	--	20,000,000	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$20,000,000	\$ --	\$ --	\$ --
Other Funds					
State Operations	26,252,958	31,002,006	30,358,680	--	30,389,878
Aid to Local Governments	--	--	--	--	--
Other Assistance	428,973,880	468,754,163	498,345,551	--	498,345,551
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$455,226,838	\$499,756,169	\$528,704,231	\$ --	\$528,735,429
Total Expenditures	\$455,226,838	\$519,756,169	\$528,704,231	\$ --	\$528,735,429
FTE Positions	76.0	76.0	76.0	--	76.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	76.0	76.0	76.0	--	76.0

Operations

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

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

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

Administration expenses of the system are financed from investment income.

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

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

Reporting KPERs financial transactions efficient and timely.

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

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

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

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

Operations

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	3,134,259	3,423,839	3,505,352	--	3,536,550
Contractual Services	1,180,564	2,965,750	1,892,981	--	1,892,981
Commodities	75,652	77,619	79,803	--	79,803
Capital Outlay	106,695	852,275	77,000	--	77,000
Debt Service	--	--	--	--	--
Retiree COLA Payment	--	20,000,000	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$4,497,170	\$27,319,483	\$5,555,136	\$ --	\$5,586,334
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$4,497,170	\$27,319,483	\$5,555,136	\$ --	\$5,586,334
Expenditures by Fund					
State General Fund					
State Operations	--	20,000,000	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$20,000,000	\$ --	\$ --	\$ --
Other Funds					
State Operations	4,497,170	7,319,483	5,555,136	--	5,586,334
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$4,497,170	\$7,319,483	\$5,555,136	\$ --	\$5,586,334
Total Expenditures	\$4,497,170	\$27,319,483	\$5,555,136	\$ --	\$5,586,334
FTE Positions	76.0	76.0	76.0	--	76.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	76.0	76.0	76.0	--	76.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of monthly financial reports completed by 10th business day of the next month	100.0 %	100.0 %	100.0 %
Number of benefit checks mailed or transmitted electronically by last working day of the month	598,118	616,061	634,543
Annualized rate of return on all investments	16.5 %	8.0 %	8.0 %
Total assets of KPERS Fund (in millions)	\$6,411.9	\$7,454.6	\$7,863.1

Public Employee Retirement Benefits

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

The expenditures reflected in this program are divided between the General Government and Education functions of government to reflect expenditures made

in support of the respective functions. The monies reflected in the Education function are benefits paid to members who are employed by school systems.

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

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

Public Employee Retirement Benefits

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	428,973,880	468,754,163	498,345,551	--	498,345,551
Capital Improvements	--	--	--	--	--
Total Expenditures	\$428,973,880	\$468,754,163	\$498,345,551	\$ --	\$498,345,551
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	428,973,880	468,754,163	498,345,551	--	498,345,551
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$428,973,880	\$468,754,163	\$498,345,551	\$ --	\$498,345,551
Total Expenditures	\$428,973,880	\$468,754,163	\$498,345,551	\$ --	\$498,345,551
FTE Positions					
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of members retiring during the year	1,512	1,191	1,499
Number of retired members	50,071	51,262	52,761
Total retirement benefits (in millions)	\$396.6	\$426.2	\$459.8

Investment Related Costs

Operations. The program reflects expenditures made for investment-related expenses as authorized by the Legislature through appropriation limitations. Since the Kansas Public Employees Retirement System came into existence in January 1962, the KPERS Board of Trustees has had the legal responsibility for management of the fund. The 1970 Legislature amended KSA 74-4921 to authorize 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 amendments also provided that the investment management fees could be paid from the earnings of the fund and were therefore considered to be "off-budget."

The 1992 Legislature amended KSA 74-4921 to provide that any contracts entered into by the Board of Trustees are to be paid according to fixed rates subject to provisions of appropriation acts and are to be based on specific contractual fee arrangements. Additionally, the payment of any other investment-related expenses is subject to provisions of appropriation acts. These provisions brought investment-related expenditures "on-budget."

Investment-related expenses are limited by appropriation and include direct placement investment

management fees, direct placement investment expenses, real estate investment management fees, publicly-traded securities investment management fees, custodial bank fees, investment consultant fees, and litigation expenses.

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

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

Ensure that investment managers meet or exceed individual performance benchmarks.

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

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

Investment-Related Costs

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	21,755,788	23,682,523	24,803,544	--	24,803,544
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$21,755,788	\$23,682,523	\$24,803,544	\$ --	\$24,803,544
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$21,755,788	\$23,682,523	\$24,803,544	\$ --	\$24,803,544
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --				
Other Funds					
State Operations	21,755,788	23,682,523	24,803,544	--	24,803,544
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$21,755,788	\$23,682,523	\$24,803,544	\$ --	\$24,803,544
Total Expenditures	\$21,755,788	\$23,682,523	\$24,803,544	\$ --	\$24,803,544
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Net investment income (in millions)	\$1,205.0	\$596.0	\$631.0
Annualized rate of return on all investments	16.5 %	8.0 %	8.0 %

Kansas State University

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

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

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

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

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

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

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

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

Kansas State University

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Institutional Support	14,335,929	14,750,251	15,009,285	343,734	15,104,093
Educational Program	113,975,053	125,740,254	127,166,118	5,134,551	128,393,343
Research	24,462,290	27,367,548	27,756,782	106,169	27,779,509
Public Service	7,324,429	6,506,946	6,593,834	47,401	6,604,802
Student Financial Aid	52,917,802	55,902,944	56,474,615	51,000	56,474,615
Auxiliary Enterprises	17,877,677	21,721,564	21,950,730	--	22,318,484
Physical Plant	19,777,450	20,320,304	20,556,614	511,086	20,884,564
Debt Service & Capital Improve.	8,009,656	8,947,144	8,356,329	--	7,606,329
Total Expenditures	\$258,680,286	\$281,256,955	\$283,864,307	\$6,193,941	\$285,165,739
Expenditures by Object					
Salaries and Wages	143,929,356	155,485,606	158,289,253	5,269,651	159,790,612
Contractual Services	32,629,728	36,740,142	36,603,213	234,833	36,751,646
Commodities	8,185,147	9,136,967	9,098,033	362,150	9,372,356
Capital Outlay	12,099,416	14,166,648	14,156,516	276,307	14,283,833
Debt Service	851,450	1,250,532	1,209,388	--	1,209,388
Non-expense Items	42,440,811	13,119,103	8,193,227	--	8,193,227
Subtotal: State Operations	\$197,695,097	\$216,779,895	\$219,356,403	\$6,142,941	\$221,407,835
Aid to Local Governments	101,469	30,363	30,667	--	30,667
Other Assistance	53,725,514	56,750,085	57,330,296	51,000	57,330,296
Subtotal: Operating Expenditures	\$251,522,080	\$273,560,343	\$276,717,366	\$6,193,941	\$278,768,798
Capital Improvements	7,158,206	7,696,612	7,146,941	--	6,396,941
Total Expenditures	\$258,680,286	\$281,256,955	\$283,864,307	\$6,193,941	\$285,165,739
Expenditures by Fund					
State General Fund					
State Operations	92,022,061	97,704,258	98,559,424	6,126,941	100,239,889
Aid to Local Governments	--	--	--	--	--
Other Assistance	26,753	12,498	12,672	51,000	12,672
Capital Improvements	189,466	189,446	939,446	--	189,446
Subtotal: State General Fund	\$92,238,280	\$97,906,202	\$99,511,542	\$6,177,941	\$100,442,007
Other Funds					
State Operations	105,673,036	119,075,637	120,796,979	16,000	121,167,946
Aid to Local Governments	101,469	30,363	30,667	--	30,667
Other Assistance	53,698,761	56,737,587	57,317,624	--	57,317,624
Capital Improvements	6,968,740	7,507,166	6,207,495	--	6,207,495
Subtotal: Other Funds	\$166,442,006	\$183,350,753	\$184,352,765	\$16,000	\$184,723,732
Total Expenditures	\$258,680,286	\$281,256,955	\$283,864,307	\$6,193,941	\$285,165,739
FTE Positions	3,147.9	3,145.3	3,145.2	20.0	3,148.2
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	3,147.9	3,145.3	3,145.2	20.0	3,148.2

Performance Measures

	FY 1998 Actual	FY 2000 Goal	FY 2002 Goal
Five-year graduation rate	39.4 %	42.0 %	42.5 %
Percent of credit hours taught by ranked faculty	72.0 %	72.0 %	72.0 %

Kansas State University

Extension Systems & Agriculture Research Programs

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

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

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

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

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

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

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

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

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

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

Kansas State University

Extension Systems & Agriculture Research Programs

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Educational Program	51,253,310	52,137,564	52,504,551	1,053,263	52,909,055
Research	34,650,391	38,760,092	39,281,732	1,138,878	39,350,231
Public Service	291,093	760,148	767,734	--	767,734
Physical Plant	692,625	724,164	730,711	1,785	737,790
Debt Service & Capital Improve.	94,267	4,108,000	11,840,850	--	12,175,850
Total Expenditures	\$86,981,686	\$96,489,968	\$105,125,578	\$2,193,926	\$105,940,660
Expenditures by Object					
Salaries and Wages	62,125,119	67,667,670	69,022,964	2,002,239	69,617,741
Contractual Services	10,750,580	10,798,628	11,104,520	--	11,104,520
Commodities	7,377,197	7,335,398	7,332,050	191,687	7,413,920
Capital Outlay	6,465,063	6,425,418	5,668,570	--	5,472,005
Debt Service	--	--	--	--	--
Non-expense Items	2,523,883	--	--	--	--
Subtotal: State Operations	\$86,717,959	\$92,227,114	\$93,128,104	\$2,193,926	\$93,608,186
Aid to Local Governments	50,203	44,185	44,627	--	44,627
Other Assistance	119,257	110,669	111,997	--	111,997
Subtotal: Operating Expenditures	\$86,887,419	\$92,381,968	\$93,284,728	\$2,193,926	\$93,764,810
Capital Improvements	94,267	4,108,000	11,840,850	--	12,175,850
Total Expenditures	\$86,981,686	\$96,489,968	\$105,125,578	\$2,193,926	\$105,940,660
Expenditures by Fund					
State General Fund					
State Operations	41,388,618	43,693,028	45,484,349	2,193,926	45,792,722
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,550	1,392	1,626	--	1,626
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$41,390,168	\$43,694,420	\$45,485,975	\$2,193,926	\$45,794,348
Other Funds					
State Operations	45,329,341	48,534,086	47,643,755	--	47,815,464
Aid to Local Governments	50,203	44,185	44,627	--	44,627
Other Assistance	117,707	109,277	110,371	--	110,371
Capital Improvements	94,267	4,108,000	11,840,850	--	12,175,850
Subtotal: Other Funds	\$45,591,518	\$52,795,548	\$59,639,603	\$ --	\$60,146,312
Total Expenditures	\$86,981,686	\$96,489,968	\$105,125,578	\$2,193,926	\$105,940,660
FTE Positions	1,273.3	1,271.1	1,271.1	--	1,270.1
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	1,273.3	1,271.1	1,271.1	--	1,270.1

Performance Measures	FY 1998 Actual	FY 2000 Goal	FY 2002 Goal
Number of new research grants	412	500	500
Number of renewed research grants	64	60	60
Dollar value of grant receipts (in thousands)	\$19,960	\$17,933	\$19,211

Kansas State University—Veterinary Medical Center _____

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

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

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

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

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

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

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

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

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

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

Kansas State University—Veterinary Medical Center

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Educational Program	14,861,031	17,489,916	16,995,892	539,396	17,166,273
Research	566,779	508,124	517,029	22,915	521,509
Public Service	1,830,663	1,423,402	1,444,169	31,753	1,452,199
Physical Plant	1,013,984	1,052,212	1,064,359	6,304	1,071,883
Debt Service & Capital Improve.	529,500	181,826	--	--	--
Total Expenditures	\$18,801,957	\$20,655,480	\$20,021,449	\$600,368	\$20,211,864
Expenditures by Object					
Salaries and Wages	13,018,154	14,257,501	14,555,895	427,188	14,691,195
Contractual Services	1,843,837	2,139,325	1,937,111	--	1,937,111
Commodities	2,094,669	2,522,811	2,262,226	50,012	2,262,226
Capital Outlay	1,315,761	1,554,017	1,266,217	123,168	1,321,332
Debt Service	--	--	--	--	--
Non-expense Items	322,455	--	--	--	--
Subtotal: State Operations	\$18,272,421	\$20,473,654	\$20,021,449	\$600,368	\$20,211,864
Aid to Local Governments	--	--	--	--	--
Other Assistance	36	--	--	--	--
Subtotal: Operating Expenditures	\$18,272,457	\$20,473,654	\$20,021,449	\$600,368	\$20,211,864
Capital Improvements	529,500	181,826	--	--	--
Total Expenditures	\$18,801,957	\$20,655,480	\$20,021,449	\$600,368	\$20,211,864
Expenditures by Fund					
State General Fund	--	--	--	--	--
State Operations	8,773,785	9,297,756	9,295,449	600,368	9,431,690
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$8,773,785	\$9,297,756	\$9,295,449	\$600,368	\$9,431,690
Other Funds					
State Operations	9,498,636	11,175,898	10,726,000	--	10,780,174
Aid to Local Governments	--	--	--	--	--
Other Assistance	36	--	--	--	--
Capital Improvements	529,500	181,826	--	--	--
Subtotal: Other Funds	\$10,028,172	\$11,357,724	\$10,726,000	\$ --	\$10,780,174
Total Expenditures	\$18,801,957	\$20,655,480	\$20,021,449	\$600,368	\$20,211,864
FTE Positions	254.8	255.4	255.4	--	255.4
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	254.8	255.4	255.4	--	255.4

Performance Measures	FY 1998 Actual	FY 2000 Goal	FY 2002 Goal
Five-year graduation rate	91.0 %	93.0 %	93.0 %
Veterinary teaching hospital caseload	15,197	14,000	14,000
Diagnostic laboratory caseload	21,509	22,000	22,000

Kansas Technology Enterprise Corporation

Mission. The mission of the Kansas Technology Enterprise Corporation (KTEC) is to achieve substantial and sustainable growth for the Kansas economy through technological innovations.

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

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

manufacturers through the Mid-America Manufacturing Technology Center (MAMTC). In each program, state funding is leveraged through partnerships with private businesses and federal and local governments.

Goals and Objectives. The goals of KTEC are to:

Stimulate the creation and commercialization of innovative technologies.

Improve the competitive research and development capability of Kansas universities and corporations.

Create and protect high-wage, high-skilled job opportunities.

Make small to medium manufacturers competitive in the global economy.

Build a comprehensive financial network that is willing to invest in technology-based Kansas businesses at each stage of development.

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

Kansas Technology Enterprise Corporation

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Operations	17,492,607	17,324,241	16,697,660	1,840,000	16,715,131
Total Expenditures	\$17,492,607	\$17,324,241	\$16,697,660	\$1,840,000	\$16,715,131
Expenditures by Object					
Salaries and Wages	1,674,376	1,822,130	1,862,333	--	1,879,804
Contractual Services	1,898,603	677,172	596,650	--	596,650
Commodities	66,965	18,940	18,910	--	18,910
Capital Outlay	78,025	41,495	35,000	--	35,000
Debt Service	--	--	--	--	--
Non-expense Items	(3,443,287)	--	--	--	--
Subtotal: State Operations	\$3,717,969	\$2,559,737	\$2,512,893	\$ --	\$2,530,364
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,774,638	14,764,504	14,184,767	1,840,000	14,184,767
Subtotal: Operating Expenditures	\$17,492,607	\$17,324,241	\$16,697,660	\$1,840,000	\$16,715,131
Capital Improvements	--	--	--	--	--
Total Expenditures	\$17,492,607	\$17,324,241	\$16,697,660	\$1,840,000	\$16,715,131
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --				
Other Funds					
State Operations	3,717,969	2,559,737	2,512,893	--	2,530,364
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,774,638	14,764,504	14,184,767	1,840,000	14,184,767
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$17,492,607	\$17,324,241	\$16,697,660	\$1,840,000	\$16,715,131
Total Expenditures	\$17,492,607	\$17,324,241	\$16,697,660	\$1,840,000	\$16,715,131
FTE Positions	18.0	18.0	18.0	--	18.0
Unclassified Temporary Positions	15.0	15.0	15.0	--	15.0
Total Positions	33.0	33.0	33.0	--	33.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Dollars leveraged (in millions):			
Federal	\$19.6	\$22.5	\$25.0
Private	\$23.8	\$30.0	\$35.0
Number of jobs created or saved	410	500	600
Increased sales of client companies (in millions)	\$71.3	\$90.0	\$110.0

Lansing Correctional Facility

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

Operations. The Lansing Correctional Facility is the state's largest facility for detention and rehabilitation of adult male felony offenders with a capacity of 2,335 beds. The institution houses maximum, medium, and minimum custody inmates. The institution operates six major budget programs: Administration, Security, Inmate Transportation, Classification and Programs, Support Services, and Capital Improvements.

The Administration Program provides for overall management and operation of the institution and includes fiscal and financial management, planning, and personnel administration. Special emphasis is placed on staff training and reducing the rate of employee turnover, both of which directly affect the quality of the institution's programs.

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

The Inmate Transportation Program provides for the movement of inmates between the various correctional facilities.

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

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

Limit the number of inmate assaults on staff.

Limit the number of inmate escapes.

Statutory History. The *Kansas Constitution* under Article 7 provides for the establishment of a penitentiary. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*.

Specific statutory citations include KSA 75-5202, which provides that the Lansing Correctional Facility operate under the general supervision and management of the Secretary of Corrections, and KSA 75-5220, which prescribes who can transport and be responsible for costs arising out of the transportation of female inmates.

Lansing Correctional Facility

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	2,133,858	1,827,880	1,944,387	55,471	1,950,698
Security	16,642,928	17,332,123	18,099,152	511,116	18,277,702
Inmate Transportation	38,841	--	--	--	--
Classification and Programs	2,876,858	2,870,801	2,994,056	53,887	2,989,393
Support Services	6,128,618	6,323,590	6,180,214	184,922	6,175,719
Osawatomie Correctional	1,127,784	1,131,280	1,180,656	15,938	1,178,418
Debt Service & Capital Improve.	1,644,614	235,864	--	--	--
Total Expenditures	\$30,593,501	\$29,721,538	\$30,398,465	\$821,334	\$30,571,930
Expenditures by Object					
Salaries and Wages	23,696,175	24,338,452	25,388,768	428,187	25,562,233
Contractual Services	2,159,491	2,191,214	2,208,052	--	2,208,052
Commodities	2,383,430	2,322,260	2,401,645	--	2,401,645
Capital Outlay	701,158	633,748	400,000	393,147	400,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$28,940,254	\$29,485,674	\$30,398,465	\$821,334	\$30,571,930
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,633	--	--	--	--
Subtotal: Operating Expenditures	\$28,948,887	\$29,485,674	\$30,398,465	\$821,334	\$30,571,930
Capital Improvements	1,644,614	235,864	--	--	--
Total Expenditures	\$30,593,501	\$29,721,538	\$30,398,465	\$821,334	\$30,571,930
Expenditures by Fund					
State General Fund					
State Operations	28,885,254	29,343,974	30,248,465	821,334	30,421,930
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,633	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$28,893,887	\$29,343,974	\$30,248,465	\$821,334	\$30,421,930
Other Funds					
State Operations	55,000	141,700	150,000	--	150,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	1,644,614	235,864	--	--	--
Subtotal: Other Funds	\$1,699,614	\$377,564	\$150,000	\$ --	\$150,000
Total Expenditures	\$30,593,501	\$29,721,538	\$30,398,465	\$821,334	\$30,571,930
FTE Positions					
FTE Positions	703.0	702.0	702.0	--	702.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	703.0	702.0	702.0	--	702.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of escapes	1	1	1
Number of assaults on staff	65	60	60

Larned Correctional Mental Health Facility

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

Operations. Larned Correctional Mental Health Facility consists of a central unit which houses 120 inmate beds, 30 Sex Predator Treatment Unit beds, and a west unit which houses 159 minimum custody work detail beds. The facility's central unit is used as a transitional unit for adult 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 acute care or hospitalization. Inmates are assigned to this facility by Larned State Hospital or other correctional institutions.

The facility was constructed at a cost of \$16.0 million and was built to bring the Department of Corrections into compliance with a United States District Court consent decree, which required the Department to meet adequately the long-term needs of mentally ill inmates. The facility is located on the grounds of Larned State Hospital. The facility provides extended care, transitional care, and crisis intervention services. Acute level care continues to be provided at Larned State Security Hospital, while outpatient services are provided at other correctional facilities. Larned Correctional Mental Health Facility also houses the state's sex predator unit of the Department of Social and Rehabilitation Services. The 30 beds in this unit are not counted as part of the facility's total capacity.

The purpose of the Larned Correctional Mental Health Facility is to provide to the adult inmates as normal a range of work, programs, and activities as would be available at a traditional correctional institution, while also providing more extensive mental health care and

treatment. Consistent with this purpose, inmates spend as much time as possible in therapeutic programs or recreational activities.

Facility operations are organized under five major programs: Administration, Security, Classification and Programs, Support Services, and Capital Improvements. The Administration Program provides for the overall management and operations of the facility under the direction of the Warden. The Security Program provides control and surveillance as well as crisis counseling in accordance with prescribed rules and regulations. Classification and Programs includes the classification and management of inmate files. The program also includes recreational activities and religious programming for inmates. Mental, medical health, 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, laundry, and supply operations. The Capital Improvements Program provides facilities consistent with the intended use of the institution.

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

Limit the number of inmate assaults on staff.

Limit the number of inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-2505, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

Larned Correctional Mental Health Facility

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	890,286	933,860	966,111	52,632	949,788
Security	3,783,458	4,180,341	4,366,734	119,848	4,399,176
Classification & Programs	557,295	589,989	610,014	4,301	599,062
Support Services	1,191,750	918,047	937,292	--	927,911
Debt Service & Capital Improve.	197,672	1,199	--	--	--
Total Expenditures	\$6,620,461	\$6,623,436	\$6,880,151	\$176,781	\$6,875,937
Expenditures by Object					
Salaries and Wages	5,420,418	5,828,419	6,077,531	125,302	6,073,317
Contractual Services	376,242	389,211	390,810	--	390,810
Commodities	297,754	299,440	312,270	--	312,270
Capital Outlay	327,284	105,167	99,540	51,479	99,540
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$6,421,698	\$6,622,237	\$6,880,151	\$176,781	\$6,875,937
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,091	--	--	--	--
Subtotal: Operating Expenditures	\$6,422,789	\$6,622,237	\$6,880,151	\$176,781	\$6,875,937
Capital Improvements	197,672	1,199	--	--	--
Total Expenditures	\$6,620,461	\$6,623,436	\$6,880,151	\$176,781	\$6,875,937
Expenditures by Fund					
State General Fund					
State Operations	6,421,294	6,615,714	6,880,151	176,781	6,875,937
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,091	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$6,422,385	\$6,615,714	\$6,880,151	\$176,781	\$6,875,937
Other Funds					
State Operations	404	6,523	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	197,672	1,199	--	--	--
Subtotal: Other Funds	\$198,076	\$7,722	\$ --	\$ --	\$ --
Total Expenditures	\$6,620,461	\$6,623,436	\$6,880,151	\$176,781	\$6,875,937
FTE Positions	178.0	177.0	177.0	--	177.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	178.0	177.0	177.0	--	177.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	35	30	20

Larned Juvenile Correctional Facility

Mission. The mission of the Larned Juvenile Correctional Facility is to promote public safety, hold offenders accountable for their behavior, and improve the offender's ability to live more productively and responsibly in the community.

Operations. The Larned Juvenile Correctional Facility is a state institution for the detention and rehabilitation of youth, generally between the ages of 13 to 21, whom the courts have found to be juvenile offenders or felons. Convicted youth enter the Facility either through placement by the Commissioner of the Juvenile Justice Authority or direct court order. The first year that the Facility was managed by a superintendent under the authority of the Commissioner was FY 1998. Previously the Facility was under the jurisdiction of the Department of Social and Rehabilitation Services.

The Facility emphasizes positive thinking and responsibility for the behavior of oneself and others. The Adjudicated Youth Program and the Ancillary Services Program provide behavior management, social, pre-vocational, vocational, and other rehabilitation services for the juvenile offenders. The Facility has a 90-day program for the less serious offenders. The on-site educational services are provided under contract with the Fort Larned School District, USD 495. Support services, such as dietary,

laundry, medical, accounting, engineering, and security, are provided by Larned State Hospital.

Goals and Objectives. One of Larned Juvenile Correctional Facility's goals is the following:

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

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

Larned Juvenile Correctional Facility

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
General Administration	450,869	510,280	498,660	--	497,681
Adjudicated Youth Services	2,133,415	2,185,807	2,260,221	--	2,254,378
Ancillary Services	1,363,713	1,446,111	1,510,554	--	1,505,698
Total Expenditures	\$3,947,997	\$4,142,198	\$4,269,435	\$ --	\$4,257,757
Expenditures by Object					
Salaries and Wages	3,759,538	3,875,537	4,030,922	--	4,019,244
Contractual Services	71,668	98,141	105,619	--	105,619
Commodities	65,266	70,534	79,607	--	79,607
Capital Outlay	51,525	97,986	53,287	--	53,287
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$3,947,997	\$4,142,198	\$4,269,435	\$ --	\$4,257,757
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,947,997	\$4,142,198	\$4,269,435	\$ --	\$4,257,757
Capital Improvements	--	--	--	--	--
Total Expenditures	\$3,947,997	\$4,142,198	\$4,269,435	\$ --	\$4,257,757
Expenditures by Fund					
State General Fund					
State Operations	3,758,663	3,933,018	4,055,670	--	4,043,992
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$3,758,663	\$3,933,018	\$4,055,670	\$ --	\$4,043,992
Other Funds					
State Operations	189,334	209,180	213,765	--	213,765
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$189,334	\$209,180	\$213,765	\$ --	\$213,765
Total Expenditures	\$3,947,997	\$4,142,198	\$4,269,435	\$ --	\$4,257,757
FTE Positions	127.0	128.0	128.0	--	128.0
Unclassified Temporary Positions	6.0	6.0	6.0	--	6.0
Total Positions	133.0	134.0	134.0	--	134.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Average daily census	124	129	131
Percent of juveniles who successfully complete conditional release	45.0 %	45.0 %	45.0 %
Percent of juveniles who have met their treatment plans and goals	71.3 %	90.0 %	90.0 %

Larned State Hospital

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

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

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

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

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

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

The Physical Plant and Central Services Program operates the central heating and cooling plant; maintains the buildings, grounds, and equipment; provides dietary and laundry services, safety, and security; makes purchases; and receives goods and supplies. The Capital Improvements Program maintains the buildings and equipment that facilitate Hospital programs.

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

- Reduce the 90-day readmission rate.

- Reduce the median length of stay.

- Achieve an overall rating of very good or excellent on 80 percent of the consumer satisfaction surveys.

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

Larned State Hospital

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
General Administration	2,725,350	2,819,089	2,961,155	--	2,946,853
Substance Abuse	--	--	--	--	--
Psychiatric Services	6,425,724	6,649,033	6,844,062	--	6,824,986
Special Security Programs	7,988,095	8,796,538	9,039,395	--	9,013,862
Staff Education and Research	297,361	298,428	304,112	--	303,532
Ancillary Services	4,339,173	4,376,339	4,597,661	--	4,505,738
Trusts and Benefits	--	--	--	--	--
Physical Plant & Central Services	6,956,396	6,978,740	7,177,432	--	7,112,670
Debt Service & Capital Improve.	631,693	192,691	--	--	--
Total Expenditures	\$29,363,792	\$30,110,858	\$30,923,817	\$ --	\$30,707,641
Expenditures by Object					
Salaries and Wages	23,392,175	24,734,175	25,472,238	--	25,379,062
Contractual Services	2,908,419	2,857,821	2,982,022	--	2,952,022
Commodities	2,140,987	2,326,171	2,469,557	--	2,376,557
Capital Outlay	289,850	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$28,731,431	\$29,918,167	\$30,923,817	\$ --	\$30,707,641
Aid to Local Governments	--	--	--	--	--
Other Assistance	668	--	--	--	--
Subtotal: Operating Expenditures	\$28,732,099	\$29,918,167	\$30,923,817	\$ --	\$30,707,641
Capital Improvements	631,693	192,691	--	--	--
Total Expenditures	\$29,363,792	\$30,110,858	\$30,923,817	\$ --	\$30,707,641
Expenditures by Fund					
State General Fund					
State Operations	11,409,572	8,197,864	11,984,449	--	11,768,273
Aid to Local Governments	--	--	--	--	--
Other Assistance	668	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$11,410,240	\$8,197,864	\$11,984,449	\$ --	\$11,768,273
Other Funds					
State Operations	17,321,859	21,720,303	18,939,368	--	18,939,368
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	631,693	192,691	--	--	--
Subtotal: Other Funds	\$17,953,552	\$21,912,994	\$18,939,368	\$ --	\$18,939,368
Total Expenditures	\$29,363,792	\$30,110,858	\$30,923,817	\$ --	\$30,707,641
FTE Positions	771.6	768.6	768.6	--	767.6
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	771.6	768.6	768.6	--	767.6

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Compliance with JCAHO standards	100.0 %	100.0 %	100.0 %
Average length of stay (in days)—adult inpatient	13	10	10
Average length of stay (in days)—adolescent and children inpatient	106	90	90

Legislative Coordinating Council

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

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

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

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

Legislative Coordinating Council

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	458,028	648,238	661,560	--	673,339
Contractual Services	13,321	186,693	37,461	--	37,461
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$471,349	\$834,931	\$699,021	\$ --	\$710,800
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$471,349	\$834,931	\$699,021	\$ --	\$710,800
Capital Improvements	--	--	--	--	--
Total Expenditures	\$471,349	\$834,931	\$699,021	\$ --	\$710,800
Expenditures by Fund					
State General Fund					
State Operations	471,349	834,931	699,021	--	710,800
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$471,349	\$834,931	\$699,021	\$ --	\$710,800
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$471,349	\$834,931	\$699,021	\$ --	\$710,800
FTE Positions	11.0	13.0	13.0	--	13.0
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
Total Positions	12.0	14.0	14.0	--	14.0

Performance Measures

There are no performance measures for this agency.

Legislative Division of Post Audit

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

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

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

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

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

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

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

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

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

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

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

Legislative Division of Post Audit

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,054,940	1,147,471	1,203,596	--	1,178,078
Contractual Services	380,456	410,347	401,950	--	401,950
Commodities	11,902	14,400	13,500	--	13,500
Capital Outlay	3,987	21,700	11,300	--	11,300
Debt Service	--	--	--	--	--
Non-expense Items	312,390	291,613	227,761	--	227,761
Subtotal: State Operations	\$1,451,285	\$1,593,918	\$1,630,346	\$ --	\$1,604,828
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,451,285	\$1,593,918	\$1,630,346	\$ --	\$1,604,828
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,451,285	\$1,593,918	\$1,630,346	\$ --	\$1,604,828
Expenditures by Fund					
State General Fund					
State Operations	1,451,285	1,593,918	1,630,346	--	1,604,828
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,451,285	\$1,593,918	\$1,630,346	\$ --	\$1,604,828
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$1,451,285	\$1,593,918	\$1,630,346	\$ --	\$1,604,828
FTE Positions	20.0	20.0	21.0	--	20.0
Unclassified Temporary Positions	2.1	1.2	1.0	--	1.0
Total Positions	22.1	21.2	22.0	--	21.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of audit reports issued that meet established deadlines	100.0 %	100.0 %	100.0 %
Percent of audits resulting in substantial corrective or other action	93.0 %	93.0 %	93.0 %
Percent of performance audits reviewed for quality control that meet auditing standards	100.0 %	100.0 %	100.0 %
Percent of audit recommendations implemented	93.0 %	85.0 %	85.0 %

Legislative Research Department

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

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

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

Legislative Research Department

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,991,442	2,165,215	2,208,184	--	2,236,948
Contractual Services	92,942	115,778	107,350	--	107,350
Commodities	13,192	19,100	23,100	--	23,100
Capital Outlay	66,276	54,900	32,800	--	32,800
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$2,163,852	\$2,354,993	\$2,371,434	\$ --	\$2,400,198
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,163,852	\$2,354,993	\$2,371,434	\$ --	\$2,400,198
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,163,852	\$2,354,993	\$2,371,434	\$ --	\$2,400,198
Expenditures by Fund					
State General Fund					
State Operations	2,163,852	2,354,993	2,371,434	--	2,400,198
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$2,163,852	\$2,354,993	\$2,371,434	\$ --	\$2,400,198
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$2,163,852	\$2,354,993	\$2,371,434	\$ --	\$2,400,198
FTE Positions	37.0	37.0	37.0	--	37.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	37.0	37.0	37.0	--	37.0

Performance Measures

There are no performance measures for this agency

Legislature

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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	5,958,961	6,513,692	7,490,106	--	6,701,470
Contractual Services	4,273,364	6,134,641	7,041,571	--	4,541,571
Commodities	146,943	209,767	213,679	--	213,679
Capital Outlay	199,516	1,474,000	330,000	--	330,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$10,578,784	\$14,332,100	\$15,075,356	\$ --	\$11,786,720
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$10,578,784	\$14,332,100	\$15,075,356	\$ --	\$11,786,720
Capital Improvements	--	--	--	--	--
Total Expenditures	\$10,578,784	\$14,332,100	\$15,075,356	\$ --	\$11,786,720
Expenditures by Fund					
State General Fund					
State Operations	10,379,241	13,900,943	14,948,456	--	11,659,820
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$10,379,241	\$13,900,943	\$14,948,456	\$ --	\$11,659,820
Other Funds					
State Operations	199,543	431,157	126,900	--	126,900
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$199,543	\$431,157	\$126,900	\$ --	\$126,900
Total Expenditures	\$10,578,784	\$14,332,100	\$15,075,356	\$ --	\$11,786,720
FTE Positions	30.0	32.0	32.0	--	32.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	30.0	32.0	32.0	--	32.0

Performance Measures

There are no performance measures for this agency.

State Library

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 and otherwise disabled persons.

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

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

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

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

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

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

A goal of the Development Program is to offer timely and effective assistance on library and literacy issues to the people of Kansas. Objectives to pursue this goal include:

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

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

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

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

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

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

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

State Library

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	951,610	994,409	1,069,290	39,610	1,048,341
Contractual Services	380,617	719,712	677,258	3,000	731,786
Commodities	80,873	95,780	103,432	--	101,674
Capital Outlay	196,560	235,397	212,420	--	211,666
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,609,660	\$2,045,298	\$2,062,400	\$42,610	\$2,093,467
Aid to Local Governments	3,980,353	4,558,447	4,791,040	1,779,720	4,609,039
Other Assistance	407,349	6,885	6,125	--	6,885
Subtotal: Operating Expenditures	\$5,997,362	\$6,610,630	\$6,859,565	\$1,822,330	\$6,709,391
Capital Improvements	--	--	--	--	--
Total Expenditures	\$5,997,362	\$6,610,630	\$6,859,565	\$1,822,330	\$6,709,391
Expenditures by Fund					
State General Fund					
State Operations	1,422,130	1,557,514	1,529,731	42,610	1,569,232
Aid to Local Governments	3,128,514	3,410,608	3,464,144	1,779,720	3,410,608
Other Assistance	102,149	6,885	6,125	--	6,885
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$4,652,793	\$4,975,007	\$5,000,000	\$1,822,330	\$4,986,725
Other Funds					
State Operations	187,530	487,784	532,669	--	524,235
Aid to Local Governments	851,839	1,147,839	1,326,896	--	1,198,431
Other Assistance	305,200	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,344,569	\$1,635,623	\$1,859,565	\$ --	\$1,722,666
Total Expenditures	\$5,997,362	\$6,610,630	\$6,859,565	\$1,822,330	\$6,709,391
FTE Positions	27.0	27.0	27.0	1.0	27.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	27.0	27.0	27.0	1.0	27.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of public libraries that meet minimum standards	81.0 %	86.0 %	86.0 %
Number of requests for information responded to by library staff	22,000	23,000	20,000
Number of items used in the library	34,800	36,000	40,000

Office of the Lieutenant Governor

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

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

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

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

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

Office of the Lieutenant Governor

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	73,057	94,294	102,096	--	92,856
Contractual Services	35,922	47,713	27,386	--	35,134
Commodities	1,505	3,497	1,556	--	1,556
Capital Outlay	1,705	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$112,189	\$145,504	\$131,038	\$ --	\$129,546
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$112,189	\$145,504	\$131,038	\$ --	\$129,546
Capital Improvements	--	--	--	--	--
Total Expenditures	\$112,189	\$145,504	\$131,038	\$ --	\$129,546
Expenditures by Fund					
State General Fund					
State Operations	112,189	145,504	131,038	--	129,546
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$112,189	\$145,504	\$131,038	\$ --	\$129,546
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$112,189	\$145,504	\$131,038	\$ --	\$129,546
FTE Positions	3.0	3.0	3.0	--	3.0
Unclassified Temporary Positions	0.6	1.0	--	--	1.0
Total Positions	3.6	4.0	3.0	--	4.0

Performance Measures

There are no performance measures for this agency.

Kansas Lottery

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

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

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

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

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

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

Provide courteous and prompt service to internal and external customers.

Create efficiency through constant monitoring and improvement of internal procedures.

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

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

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

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

Kansas Lottery

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	3,402,576	3,582,548	3,669,116	--	3,665,418
Contractual Services	16,630,626	17,086,270	17,138,414	708,950	17,138,414
Commodities	317,041	324,400	329,700	--	329,700
Capital Outlay	158,730	177,700	168,850	--	168,850
Debt Service					
Non-expense Items	17,300	14,900	14,900	--	14,900
Subtotal: State Operations	\$20,508,973	\$21,170,918	\$21,306,080	\$708,950	\$21,302,382
Aid to Local Governments	--	--	--	--	--
Other Assistance	112,624,599	110,599,100	110,599,100	2,194,500	110,599,100
Subtotal: Operating Expenditures	\$133,133,572	\$131,770,018	\$131,905,180	\$2,903,450	\$131,901,482
Capital Improvements	--	--	--	--	--
Total Expenditures	\$133,133,572	\$131,770,018	\$131,905,180	\$2,903,450	\$131,901,482
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	20,508,973	21,170,918	21,306,080	708,950	21,302,382
Aid to Local Governments	--	--	--	--	--
Other Assistance	112,624,599	110,599,100	110,599,100	2,194,500	110,599,100
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$133,133,572	\$131,770,018	\$131,905,180	\$2,903,450	\$131,901,482
Total Expenditures	\$133,133,572	\$131,770,018	\$131,905,180	\$2,903,450	\$131,901,482
FTE Positions	89.0	88.0	89.0	--	88.0
Unclassified Temporary Positions	6.0	5.0	5.0	--	5.0
Total Positions	95.0	93.0	94.0	--	93.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Receipts from the sale of lottery tickets	\$192,017,310	\$189,250,000	\$189,250,000
Receipts transferred to the Gaming Revenues Fund	\$60,304,388	\$58,194,375	\$58,194,375

Norton Correctional Facility

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

Operations. Norton Correctional Facility is a medium/minimum security institution with a capacity of 612. A 200-bed expansion was approved at the central unit in Norton, which will become operational in FY 1999. This expansion will increase the central unit's capacity to 812. The East Unit, located in Stockton, is a minimum security facility that houses 112 male inmates who are in a transitional phase as they near the end of their sentences.

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

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

Program provides for the overall management and operation of the facility under the direction of the Warden. The Security Program provides control and surveillance as well as crisis counseling in accordance with prescribed rules and regulations. Classification and Programs includes the classification and management of inmate files. This program also includes recreational activities and religious programming for inmates. Mental, medical health, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes mechanical services as well as laundry and supply operations. The Capital Improvements Program reflects capital projects that have been appropriated individually for the institution and rehabilitation and repair projects approved by the Secretary of Corrections.

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

Limit the number of inmate assaults on staff.

Limit the number of inmate escapes.

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

Norton Correctional Facility

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	868,700	798,063	852,548	16,954	840,321
Security	4,644,112	5,100,831	5,784,355	266,946	5,806,894
Classification/programs	845,600	987,853	1,102,247	4,934	1,085,478
Support Services	1,874,129	1,976,159	2,134,599	139,257	2,118,539
Stockton Correctional Facility	1,227,245	1,303,091	1,354,867	44,461	1,335,200
Debt Service & Capital Improve.	4,627,360	1,251,968	--	602,878	--
Total Expenditures	\$14,087,146	\$11,417,965	\$11,228,616	\$1,075,430	\$11,186,432
Expenditures by Object					
Salaries and Wages	7,771,523	8,335,181	9,272,930	242,552	9,230,746
Contractual Services	1,004,855	1,035,536	1,148,829	--	1,148,829
Commodities	486,725	621,480	659,249	--	659,249
Capital Outlay	196,552	173,800	147,608	230,000	147,608
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$9,459,655	\$10,165,997	\$11,228,616	\$472,552	\$11,186,432
Aid to Local Governments	--	--	--	--	--
Other Assistance	131	--	--	--	--
Subtotal: Operating Expenditures	\$9,459,786	\$10,165,997	\$11,228,616	\$472,552	\$11,186,432
Capital Improvements	4,627,360	1,251,968	--	602,878	--
Total Expenditures	\$14,087,146	\$11,417,965	\$11,228,616	\$1,075,430	\$11,186,432
Expenditures by Fund					
State General Fund					
State Operations	9,454,231	10,145,997	11,218,616	472,552	11,176,432
Aid to Local Governments	--	--	--	--	--
Other Assistance	131	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$9,454,362	\$10,145,997	\$11,218,616	\$472,552	\$11,176,432
Other Funds					
State Operations	5,424	20,000	10,000	--	10,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	4,627,360	1,251,968	--	602,878	--
Subtotal: Other Funds	\$4,632,784	\$1,271,968	\$10,000	\$602,878	\$10,000
Total Expenditures	\$14,087,146	\$11,417,965	\$11,228,616	\$1,075,430	\$11,186,432
FTE Positions	236.0	266.0	266.0	2.0	266.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	236.0	266.0	266.0	2.0	266.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of escapes	5	--	--
Number of inmate assaults on staff	6	18	14

Osawatomie State Hospital

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

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

The Hospital provides inpatient services for adult patients ages 18 years and older and adolescent patients 12 to 17 years of age. An interdisciplinary team uses individual, group, and family therapies; activity and work therapies; and adult education to treat the facility's clients. Medical services provides limited medical care for clients who become physically ill while in the hospital.

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

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

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

Reduce the average length of stay of patients.

Maintain or reduce the number of readmissions.

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

Osawatomie State Hospital

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
General Administration	3,035,937	2,892,934	3,036,775	--	2,998,543
Substance Abuse	--	--	--	--	--
Psychiatric Services	7,678,533	8,018,813	8,226,606	--	8,206,092
Staff Education and Research	434,668	460,797	487,696	--	472,871
Ancillary Services	3,130,153	3,280,472	3,451,596	--	3,362,702
Medical and Surgical Services	249,795	246,400	251,330	--	251,330
Trusts and Benefits	87,397	100,776	99,145	--	99,007
Physical Plant & Central Services	4,434,752	4,499,676	4,610,589	--	4,583,748
Debt Service & Capital Improve.	438,975	83,178	--	--	--
Total Expenditures	\$19,490,210	\$19,583,046	\$20,163,737	\$ --	\$19,974,293
Expenditures by Object					
Salaries and Wages	15,773,292	16,238,441	16,692,575	--	16,631,631
Contractual Services	1,606,233	1,876,154	2,026,299	--	1,932,799
Commodities	1,367,249	1,374,773	1,438,363	--	1,403,363
Capital Outlay	302,793	9,000	5,000	--	5,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$19,049,567	\$19,498,368	\$20,162,237	\$ --	\$19,972,793
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,668	1,500	1,500	--	1,500
Subtotal: Operating Expenditures	\$19,051,235	\$19,499,868	\$20,163,737	\$ --	\$19,974,293
Capital Improvements	438,975	83,178	--	--	--
Total Expenditures	\$19,490,210	\$19,583,046	\$20,163,737	\$ --	\$19,974,293
Expenditures by Fund					
State General Fund					
State Operations	7,577,049	3,368,472	6,162,421	--	5,986,678
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,668	1,500	1,500	--	1,500
Capital Improvements	61	--	--	--	--
Subtotal: State General Fund	\$7,578,778	\$3,369,972	\$6,163,921	\$ --	\$5,988,178
Other Funds					
State Operations	11,472,518	16,129,896	13,999,816	--	13,986,115
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	438,914	83,178	--	--	--
Subtotal: Other Funds	\$11,911,432	\$16,213,074	\$13,999,816	\$ --	\$13,986,115
Total Expenditures	\$19,490,210	\$19,583,046	\$20,163,737	\$ --	\$19,974,293
FTE Positions					
FTE Positions	529.4	485.4	485.4	--	483.4
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	529.4	485.4	485.4	--	483.4

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Performance Measures			
Compliance with JCAHO standards	100.0 %	100.0 %	100.0 %
Number of seclusion hours	2,780	2,600	2,500
Number of seclusion incidents	734	700	650