

# Kansas Parole Board

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

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

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

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

The Board grants parole only to those inmates judged able and willing to fulfill the obligations of law abiding citizens. Inmates released on parole must abide by the rules and conditions of parole and are supervised by parole officers, who are employees of the Department of Corrections. Revocation proceedings are initiated by parole officers. If there is

sufficient evidence that the parole conditions have been violated, the parolee is returned to an institution where the final parole violation hearing is conducted by the Parole Board.

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

**Goals and Objectives.** Both the process and content of the decisionmaking responsibilities of the Board are being examined to improve efficiency and quality. Implementation of video conferencing equipment for hearings and imaged files will require reformatting the hearing processes. The Board works with the Department of Corrections to develop individualized release plans in order to supervise offenders at the assigned risk level. Finally, the Board collaborates with stakeholders in an effort to identify how Board decisions and actions relate to others in the criminal justice system, the public, and the offender population.

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

# Kansas Parole Board

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	403,365	431,435	443,679	--	332,395
Contractual Services	65,234	81,494	83,745	--	83,745
Commodities	5,832	--	--	--	--
Capital Outlay	874	2,500	2,500	--	2,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$475,305</b>	<b>\$515,429</b>	<b>\$529,924</b>	<b>\$ --</b>	<b>\$418,640</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$475,305</b>	<b>\$515,429</b>	<b>\$529,924</b>	<b>\$ --</b>	<b>\$418,640</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$475,305</b>	<b>\$515,429</b>	<b>\$529,924</b>	<b>\$ --</b>	<b>\$418,640</b>
Expenditures by Fund					
State General Fund					
State Operations	475,305	515,429	529,924	--	418,640
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$475,305</b>	<b>\$515,429</b>	<b>\$529,924</b>	<b>\$ --</b>	<b>\$418,640</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$475,305</b>	<b>\$515,429</b>	<b>\$529,924</b>	<b>\$ --</b>	<b>\$418,640</b>
FTE Positions	4.0	4.0	4.0	--	3.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>--</b>	<b>3.0</b>

## Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of public comment sessions	36	36	36
Number of regular parole hearings conducted	1,959	1,861	1,761
Number of parole violation hearings conducted	2,575	1,680	1,680
Number of offenders under Board jurisdiction	3,247	2,427	2,000
Monthly average of return admissions for condition violations	196	220	235

# Parsons State Hospital & Training Center

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

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

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

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

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

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

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

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

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

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

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

# Parsons State Hospital & Training Center

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
General Administration	1,103,780	1,098,057	1,133,807	--	1,114,913
Habilitation and Treatment	11,604,406	12,340,881	12,744,910	323,985	12,585,721
Staff Education and Research	260,366	258,657	270,312	--	261,860
Community Services	89,556	91,568	101,914	--	86,019
Ancillary Services	1,595,289	1,552,544	1,386,205	--	1,369,408
Medical and Surgical Services	790,422	802,788	826,094	--	816,376
Physical Plant & Central Services	3,957,393	3,672,588	3,841,579	--	3,729,053
Debt Service & Capital Improve.	768,604	999,535	--	--	--
<b>Total Expenditures</b>	<b>\$20,169,816</b>	<b>\$20,816,618</b>	<b>\$20,304,821</b>	<b>\$323,985</b>	<b>\$19,963,350</b>
<b>Expenditures by Object</b>					
Salaries and Wages	16,313,420	17,211,860	17,795,166	323,985	17,547,395
Contractual Services	1,341,140	1,290,526	1,135,714	--	1,091,014
Commodities	1,430,892	1,280,497	1,339,741	--	1,290,741
Capital Outlay	315,475	32,200	32,200	--	32,200
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$19,400,927</b>	<b>\$19,815,083</b>	<b>\$20,302,821</b>	<b>\$323,985</b>	<b>\$19,961,350</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	285	2,000	2,000	--	2,000
<b>Subtotal: Operating Expenditures</b>	<b>\$19,401,212</b>	<b>\$19,817,083</b>	<b>\$20,304,821</b>	<b>\$323,985</b>	<b>\$19,963,350</b>
Capital Improvements	768,604	999,535	--	--	--
<b>Total Expenditures</b>	<b>\$20,169,816</b>	<b>\$20,816,618</b>	<b>\$20,304,821</b>	<b>\$323,985</b>	<b>\$19,963,350</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	8,643,034	5,798,624	7,182,764	139,239	6,556,547
Aid to Local Governments	--	--	--	--	--
Other Assistance	285	745	2,000	--	2,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$8,643,319</b>	<b>\$5,799,369</b>	<b>\$7,184,764</b>	<b>\$139,239</b>	<b>\$6,558,547</b>
<b>Other Funds</b>					
State Operations	10,757,893	14,016,459	13,120,057	184,746	13,404,803
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	1,255	--	--	--
Capital Improvements	768,604	999,535	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$11,526,497</b>	<b>\$15,017,249</b>	<b>\$13,120,057</b>	<b>\$184,746</b>	<b>\$13,404,803</b>
<b>Total Expenditures</b>	<b>\$20,169,816</b>	<b>\$20,816,618</b>	<b>\$20,304,821</b>	<b>\$323,985</b>	<b>\$19,963,350</b>
FTE Positions	523.0	516.0	521.0	--	516.0
Unclassified Temporary Positions	2.1	2.1	2.1	--	2.1
<b>Total Positions</b>	<b>525.1</b>	<b>518.1</b>	<b>523.1</b>	<b>--</b>	<b>518.1</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Average daily census	204	195	183
Compliance with intermediate care facility for the mentally retarded standards for habilitation and treatment	98.8 %	100.0 %	100.0 %
Percent of residents with a person-centered plan in place	47.0 %	67.0 %	67.0 %

# Pittsburg State University

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Pittsburg State University

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Institutional Support	3,629,758	3,860,779	4,019,495	134,289	3,999,190
Educational Program	32,959,154	34,614,451	35,862,286	1,948,751	35,742,967
Research	1,615,009	1,613,602	1,658,518	71,878	1,658,518
Public Service	2,294,194	1,742,051	1,782,256	70,855	1,781,534
Student Aids and Awards	4,885,110	4,827,932	4,876,574	121,200	4,876,574
Auxiliary Enterprises	3,470,737	3,790,963	3,865,079	86,410	3,838,737
Physical Plant	6,672,028	6,877,203	7,136,275	76,506	7,103,563
Debt Service & Capital Improve.	568,118	2,720,324	1,802,264	545,000	1,802,264
<b>Total Expenditures</b>	<b>\$56,094,108</b>	<b>\$60,047,305</b>	<b>\$61,002,747</b>	<b>\$3,054,889</b>	<b>\$60,803,347</b>
<b>Expenditures by Object</b>					
Salaries and Wages	38,125,981	38,939,888	40,717,170	1,687,679	40,427,393
Contractual Services	5,978,767	6,293,474	6,403,991	158,520	6,403,991
Commodities	2,759,185	2,733,383	2,761,431	68,361	2,921,431
Capital Outlay	3,262,226	4,386,531	4,294,486	470,985	4,224,863
Debt Service	232,048	477,981	467,264	--	467,264
Non-expense Items	8,893,468	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$50,358,207</b>	<b>\$52,831,257</b>	<b>\$54,644,342</b>	<b>\$2,385,545</b>	<b>\$54,444,942</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,399,831	4,973,705	5,023,405	124,344	5,023,405
<b>Subtotal: Operating Expenditures</b>	<b>\$55,758,038</b>	<b>\$57,804,962</b>	<b>\$59,667,747</b>	<b>\$2,509,889</b>	<b>\$59,468,347</b>
Capital Improvements	336,070	2,242,343	1,335,000	545,000	1,335,000
<b>Total Expenditures</b>	<b>\$56,094,108</b>	<b>\$60,047,305</b>	<b>\$61,002,747</b>	<b>\$3,054,889</b>	<b>\$60,803,347</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	29,145,930	30,443,975	32,180,141	1,870,809	31,514,855
Aid to Local Governments	--	--	--	--	--
Other Assistance	560,162	356,945	185,832	20,314	185,832
Capital Improvements	--	--	--	410,000	--
<b>Subtotal: State General Fund</b>	<b>\$29,706,092</b>	<b>\$30,800,920</b>	<b>\$32,365,973</b>	<b>\$2,301,123</b>	<b>\$31,700,687</b>
<b>Other Funds</b>					
State Operations	21,212,277	22,387,282	22,464,201	514,736	22,930,087
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,839,669	4,616,760	4,837,573	104,030	4,837,573
Capital Improvements	336,070	2,242,343	1,335,000	135,000	1,335,000
<b>Subtotal: Other Funds</b>	<b>\$26,388,016</b>	<b>\$29,246,385</b>	<b>\$28,636,774</b>	<b>\$753,766</b>	<b>\$29,102,660</b>
<b>Total Expenditures</b>	<b>\$56,094,108</b>	<b>\$60,047,305</b>	<b>\$61,002,747</b>	<b>\$3,054,889</b>	<b>\$60,803,347</b>
FTE Positions	735.0	800.2	800.2	--	800.2
Unclassified Temporary Positions	0.2	--	--	--	--
<b>Total Positions</b>	<b>735.2</b>	<b>800.2</b>	<b>800.2</b>	<b>--</b>	<b>800.2</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2001 Estimate	FY 2003 Estimate
Five-year graduation rate	40.2 %	41.0 %	42.0 %
Percent of undergraduate credit hours taught by ranked faculty	85.9 %	85.0 %	85.0 %

# Racing & Gaming Commission

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

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

**Goals and Objectives.** Goals of the Kansas Racing and Gaming Commission include the following:

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

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

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

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

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

Four tribal-state gaming compacts were approved during the 1995 Legislative Session. These four compacts were signed by the Governor and later approved by the U.S. Bureau of Indian Affairs. The State Gaming Agency was created by executive order in August 1995. The Tribal Gaming Oversight Act, enacted during the 1996 Legislative Session, officially created the state gaming agency to fulfill the duties set forth in the compacts to enforce the provisions of the Tribal Gaming Oversight Act. Specific criminal gaming violations were also enacted as part of the Tribal Gaming Oversight Act.

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

## Racing & Gaming Commission

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Racing Operations	4,238,137	4,836,276	4,875,930	(1,294)	4,801,770
Gaming Operations	1,052,140	1,389,377	1,401,620	--	1,380,290
<b>Total Expenditures</b>	<b>\$5,290,277</b>	<b>\$6,225,653</b>	<b>\$6,277,550</b>	<b>(\$1,294)</b>	<b>\$6,182,060</b>
<b>Expenditures by Object</b>					
Salaries and Wages	2,540,912	3,140,121	3,207,604	(1,294)	3,112,114
Contractual Services	1,124,736	1,484,111	1,435,382	--	1,435,382
Commodities	55,306	77,814	78,800	--	78,800
Capital Outlay	105,109	108,719	144,004	--	144,004
Debt Service	--	--	--	--	--
Non-expense Items	94	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,826,063</b>	<b>\$4,810,765</b>	<b>\$4,865,790</b>	<b>(\$1,294)</b>	<b>\$4,770,300</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,464,214	1,414,888	1,411,760	--	1,411,760
<b>Subtotal: Operating Expenditures</b>	<b>\$5,290,277</b>	<b>\$6,225,653</b>	<b>\$6,277,550</b>	<b>(\$1,294)</b>	<b>\$6,182,060</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,290,277</b>	<b>\$6,225,653</b>	<b>\$6,277,550</b>	<b>(\$1,294)</b>	<b>\$6,182,060</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Other Funds</b>					
State Operations	3,826,063	4,810,765	4,865,790	(1,294)	4,770,300
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,464,214	1,414,888	1,411,760	--	1,411,760
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$5,290,277</b>	<b>\$6,225,653</b>	<b>\$6,277,550</b>	<b>(\$1,294)</b>	<b>\$6,182,060</b>
<b>Total Expenditures</b>	<b>\$5,290,277</b>	<b>\$6,225,653</b>	<b>\$6,277,550</b>	<b>(\$1,294)</b>	<b>\$6,182,060</b>
FTE Positions	62.0	62.0	62.0	1.0	63.0
Unclassified Temporary Positions	13.0	13.0	13.0	(2.0)	11.0
<b>Total Positions</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>(1.0)</b>	<b>74.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Racing Fund receipts	\$3,584,116	\$3,451,912	\$3,559,689
Receipts transferred to the Gaming Revenues Fund	\$680,090	\$356,933	\$367,137
Background investigations performed	93	93	93



# Rainbow Mental Health Facility

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

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

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

The Adult Inpatient Program provides services to 20 adults in need of full-time inpatient treatment or an extended inpatient evaluation. Patients are screened and referred through community mental health centers. The average length of stay for adult patients is 22 days. The child and adolescent inpatient sections provide services to 39 patients who range from six to 18 years of age and who need full-time inpatient treatment or an extended inpatient evaluation.

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

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

- Improve patient functioning through inpatient hospitalization.

- Provide short-term psychiatric treatment with maximum family involvement and minimum family disruption.

- Work with other mental health programs to provide a comprehensive range of mental health services.

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

# Rainbow Mental Health Facility

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
General Administration	1,333,421	1,175,062	1,292,997	--	1,205,890
Psychiatric Services	3,666,137	2,903,972	3,239,326	266,818	2,949,971
Staff Education and Research	39,028	77,819	83,754	--	79,660
Ancillary Services	971,826	1,390,785	1,448,171	--	1,416,988
Medical Services	--	38,000	38,160	--	38,160
Physical Plant & Central Services	884,951	870,342	879,695	--	861,378
Debt Service & Capital Improve.	199,820	9,611	--	--	--
<b>Total Expenditures</b>	<b>\$7,095,183</b>	<b>\$6,465,591</b>	<b>\$6,982,103</b>	<b>\$266,818</b>	<b>\$6,552,047</b>
<b>Expenditures by Object</b>					
Salaries and Wages	4,938,892	4,765,209	5,287,962	266,818	4,857,906
Contractual Services	1,345,012	1,444,421	1,442,731	--	1,442,731
Commodities	235,471	244,850	249,880	--	249,880
Capital Outlay	374,712	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,894,087</b>	<b>\$6,454,480</b>	<b>\$6,980,573</b>	<b>\$266,818</b>	<b>\$6,550,517</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,276	1,500	1,530	--	1,530
<b>Subtotal: Operating Expenditures</b>	<b>\$6,895,363</b>	<b>\$6,455,980</b>	<b>\$6,982,103</b>	<b>\$266,818</b>	<b>\$6,552,047</b>
Capital Improvements	199,820	9,611	--	--	--
<b>Total Expenditures</b>	<b>\$7,095,183</b>	<b>\$6,465,591</b>	<b>\$6,982,103</b>	<b>\$266,818</b>	<b>\$6,552,047</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	2,110,922	719,111	1,762,498	205,273	1,332,442
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,276	--	1,530	--	1,530
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$2,112,198</b>	<b>\$719,111</b>	<b>\$1,764,028</b>	<b>\$205,273</b>	<b>\$1,333,972</b>
<b>Other Funds</b>					
State Operations	4,783,165	5,735,369	5,218,075	61,545	5,218,075
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	1,500	--	--	--
Capital Improvements	199,820	9,611	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$4,982,985</b>	<b>\$5,746,480</b>	<b>\$5,218,075</b>	<b>\$61,545</b>	<b>\$5,218,075</b>
<b>Total Expenditures</b>	<b>\$7,095,183</b>	<b>\$6,465,591</b>	<b>\$6,982,103</b>	<b>\$266,818</b>	<b>\$6,552,047</b>
FTE Positions	142.5	136.4	137.4	--	134.4
Unclassified Temporary Positions	23.0	23.0	23.0	--	23.0
<b>Total Positions</b>	<b>165.5</b>	<b>159.4</b>	<b>160.4</b>	<b>--</b>	<b>157.4</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Average length of stay for adolescent and children inpatients	55	45	45
Number of seclusion/restraint incidents	379	340	340
Number of seclusion/restraint hours	694	500	500

# Board of Regents

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**Mission.** The Kansas Board of Regents assures that the Regents universities are efficiently operated and academically and financially accountable. Promoting excellence, Regents universities provide students and Kansans with high quality educational, research, and service programs. The Board advocates for the universities and serves as a steward of the public trust. It participates with other educational leaders in charting the future course of postsecondary education.

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

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

control for the area vocational schools and technical colleges. In addition, the 1999 Legislature required that the Board establish coordination among institutions and institutional sectors, including Washburn University and the independent colleges and universities.

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

KSA 72-6503 gives the Kansas Board of Regents responsibility for administering state funds to Washburn University. Prior to FY 1992, this responsibility belonged to the State Department of Education. The *1999 Session Laws of Kansas*, Chapter 147, established the Kansas Higher Education Coordination Act. The act abolished the Board and reestablished it with the same powers and duties. It also transferred powers and duties from the State Board of Education relating to postsecondary and adult education. In addition, the act gives the Board responsibility for coordination of higher education.

## Board of Regents

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Administration	1,426,991	1,784,320	1,785,609	1,213,138	2,035,806
Student Financial Assistance	27,454,388	14,911,292	15,002,064	1,291,273	14,870,464
Postsecondary Education	--	103,601,075	126,605,225	2,309,031	125,847,772
Debt Service & Capital Improve.	14,996,316	15,000,000	23,000,000	--	23,000,000
<b>Total Expenditures</b>	<b>\$43,877,695</b>	<b>\$135,296,687</b>	<b>\$166,392,898</b>	<b>\$4,813,442</b>	<b>\$165,754,042</b>
<b>Expenditures by Object</b>					
Salaries and Wages	1,031,074	1,522,140	1,631,138	713,703	1,591,563
Contractual Services	5,821,014	1,071,644	1,020,895	112,016	957,477
Commodities	14,563	31,592	25,704	15,663	375,582
Capital Outlay	66,162	43,279	--	393,750	--
Debt Service	8,307,630	6,890,000	6,535,000	--	6,535,000
Non-expense Items	5,318,964	7,500,000	--	--	--
<b>Subtotal: State Operations</b>	<b>\$15,240,443</b>	<b>\$9,558,655</b>	<b>\$9,212,737</b>	<b>\$1,235,132</b>	<b>\$9,459,622</b>
Aid to Local Governments	7,902,169	102,949,862	125,946,219	2,292,037	125,192,078
Other Assistance	14,046,397	14,678,170	14,768,942	1,286,273	14,637,342
<b>Subtotal: Operating Expenditures</b>	<b>\$37,189,009</b>	<b>\$127,186,687</b>	<b>\$149,927,898</b>	<b>\$4,813,442</b>	<b>\$149,289,042</b>
Capital Improvements	6,688,686	8,110,000	16,465,000	--	16,465,000
<b>Total Expenditures</b>	<b>\$43,877,695</b>	<b>\$135,296,687</b>	<b>\$166,392,898</b>	<b>\$4,813,442</b>	<b>\$165,754,042</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	1,898,381	2,255,782	2,287,071	1,227,700	2,507,268
Aid to Local Governments	7,902,169	91,460,080	114,525,157	2,292,037	113,301,016
Other Assistance	12,392,513	13,716,697	13,879,197	1,286,273	13,567,597
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$22,193,063</b>	<b>\$107,432,559</b>	<b>\$130,691,425</b>	<b>\$4,806,010</b>	<b>\$129,375,881</b>
<b>Other Funds</b>					
State Operations	13,342,062	7,302,873	6,925,666	7,432	6,952,354
Aid to Local Governments	--	11,489,782	11,421,062	--	11,891,062
Other Assistance	1,653,884	961,473	889,745	--	1,069,745
Capital Improvements	6,688,686	8,110,000	16,465,000	--	16,465,000
<b>Subtotal: Other Funds</b>	<b>\$21,684,632</b>	<b>\$27,864,128</b>	<b>\$35,701,473</b>	<b>\$7,432</b>	<b>\$36,378,161</b>
<b>Total Expenditures</b>	<b>\$43,877,695</b>	<b>\$135,296,687</b>	<b>\$166,392,898</b>	<b>\$4,813,442</b>	<b>\$165,754,042</b>
<b>FTE Positions</b>					
FTE Positions	18.0	26.0	26.0	13.0	28.0
<b>Unclassified Temporary Positions</b>					
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>18.0</b>	<b>26.0</b>	<b>26.0</b>	<b>13.0</b>	<b>28.0</b>

# Administration

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**Operations.** This program includes expenditures for meetings of the Board of Regents, as well as salaries and other operating costs for the staff employed by the Board. The responsibilities of the central office staff include research and analysis on educational and academic management issues as well as review of institutional budgets; planning and analysis of facility needs; and institutional program review.

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

Develop strategies for implementing the mission.

Develop systemwide fiscal and academic strategies for managing projected enrollment changes during the next 15 years.

Analyze and communicate university research contributions to the state's economic development.

Establish quality undergraduate education as a fundamental priority and assess faculty workload and productivity as they relate to undergraduate instruction.

Identify academic outcome measures which demonstrate the value of education at Regents universities.

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

## Administration

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,031,074	1,349,875	1,452,831	710,647	1,414,817
Contractual Services	315,395	369,895	317,499	93,336	255,728
Commodities	14,360	21,271	15,279	15,405	365,261
Capital Outlay	66,162	43,279	--	393,750	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,426,991</b>	<b>\$1,784,320</b>	<b>\$1,785,609</b>	<b>\$1,213,138</b>	<b>\$2,035,806</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,426,991</b>	<b>\$1,784,320</b>	<b>\$1,785,609</b>	<b>\$1,213,138</b>	<b>\$2,035,806</b>
Expenditures by Fund					
State General Fund					
State Operations	1,404,194	1,761,882	1,763,171	1,213,138	2,013,368
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,404,194</b>	<b>\$1,761,882</b>	<b>\$1,763,171</b>	<b>\$1,213,138</b>	<b>\$2,013,368</b>
Other Funds					
State Operations	22,797	22,438	22,438	--	22,438
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$22,797</b>	<b>\$22,438</b>	<b>\$22,438</b>	<b>\$ --</b>	<b>\$22,438</b>
<b>Total Expenditures</b>	<b>\$1,426,991</b>	<b>\$1,784,320</b>	<b>\$1,785,609</b>	<b>\$1,213,138</b>	<b>\$2,035,806</b>
FTE Positions	18.0	22.0	22.0	13.0	24.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>18.0</b>	<b>22.0</b>	<b>22.0</b>	<b>13.0</b>	<b>24.0</b>

### Performance Measures

There are no performance measures for this program.

## Student Financial Assistance

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

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

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

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

meet the service requirement must repay the scholarship with interest.

**Goals and Objectives.** One goal of this program is to ensure that eligible students are able to attend the Kansas school of their choice without undue regard for the cost of any specific institution.

Another goal of this program is to reduce the shortage of practitioners in certain professional fields by awarding scholarships to students who agree to serve in Kansas upon graduation.

**Statutory History.** KSA 72-6810 et seq. authorize the State Scholarship Program. KSA 74-3265 et seq. authorize the Osteopathic Medical Education Scholarship Program. KSA 72-4400 authorizes the Vocational Education Scholarship Program. KSA 74-3291 et seq. authorize the Nursing Student Scholarship Program. KSA 74-3284 et seq. authorize the Kansas Ethnic Minority Scholarship Program. KSA 74-32,100 et seq. established the Teacher Scholarship Program. KSA 74-32,112 et seq. authorize the Minority Fellowship Program. KSA 74-3278 et seq. authorize the Kansas Distinguished Scholarship Program. KSA 48-275 et seq. authorize the Kansas National Guard Education Assistance Program, which provides for state payment of tuition and fees for eligible National Guard members. KSA 75-4364 provides tuition and fee waivers for dependents of law enforcement officers who died from injuries sustained in the line of duty. KSA 74-3255 et seq. authorize tuition waivers for students participating in the Kansas Reserve Officers Training Corps (ROTC). During the 1998 Legislative Session the Tuition Grant and the Regents Supplemental Grant Programs were consolidated into the Kansas Comprehensive Grant Program.

## Student Financial Assistance

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	5,505,619	233,122	233,122	5,000	233,122
Commodities	203	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	318,964	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$5,505,822</b>	<b>\$233,122</b>	<b>\$233,122</b>	<b>\$5,000</b>	<b>\$233,122</b>
Aid to Local Governments	7,902,169	--	--	--	--
Other Assistance	14,046,397	14,678,170	14,768,942	1,286,273	14,637,342
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$27,454,388</b>	<b>\$14,911,292</b>	<b>\$15,002,064</b>	<b>\$1,291,273</b>	<b>\$14,870,464</b>
Expenditures by Fund					
State General Fund					
State Operations	494,187	190,000	220,000	5,000	190,000
Aid to Local Governments	7,902,169	--	--	--	--
Other Assistance	12,392,513	13,716,697	13,879,197	1,286,273	13,567,597
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$20,788,869</b>	<b>\$13,906,697</b>	<b>\$14,099,197</b>	<b>\$1,291,273</b>	<b>\$13,757,597</b>
Other Funds					
State Operations	5,011,635	43,122	13,122	--	43,122
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,653,884	961,473	889,745	--	1,069,745
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$6,665,519</b>	<b>\$1,004,595</b>	<b>\$902,867</b>	<b>\$ --</b>	<b>\$1,112,867</b>
<b>Total Expenditures</b>	<b>\$27,454,388</b>	<b>\$14,911,292</b>	<b>\$15,002,064</b>	<b>\$1,291,273</b>	<b>\$14,870,464</b>
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of applicants who receive state aid	10,016	10,279	9,774



## Postsecondary Education

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

**Goals and Objectives.** The agency is currently in the process of developing goals and objectives for this new program.

**Statutory History.** During the 1999 Legislative Session the Kansas Higher Education Coordination Act was passed and can be found in the *1999 Session Laws of Kansas*, Chapter 147. Statutory changes provided for supervision of postsecondary institutions and programs formerly under the State Board of Education; created a higher education coordinating role for the Board; and changed the funding for community colleges and Washburn University.

## Postsecondary Education

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	172,265	178,307	3,056	176,746
Contractual Services	--	468,627	470,274	13,680	468,627
Commodities	--	10,321	10,425	258	10,321
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$651,213</b>	<b>\$659,006</b>	<b>\$16,994</b>	<b>\$655,694</b>
Aid to Local Governments	--	102,949,862	125,946,219	2,292,037	125,192,078
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ --</b>	<b>\$103,601,075</b>	<b>\$126,605,225</b>	<b>\$2,309,031</b>	<b>\$125,847,772</b>
Expenditures by Fund					
State General Fund					
State Operations	--	303,900	303,900	9,562	303,900
Aid to Local Governments	--	91,460,080	114,525,157	2,292,037	113,301,016
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$91,763,980</b>	<b>\$114,829,057</b>	<b>\$2,301,599</b>	<b>\$113,604,916</b>
Other Funds					
State Operations	--	347,313	355,106	7,432	351,794
Aid to Local Governments	--	11,489,782	11,421,062	--	11,891,062
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ --</b>	<b>\$11,837,095</b>	<b>\$11,776,168</b>	<b>\$7,432</b>	<b>\$12,242,856</b>
<b>Total Expenditures</b>	<b>\$ --</b>	<b>\$103,601,075</b>	<b>\$126,605,225</b>	<b>\$2,309,031</b>	<b>\$125,847,772</b>
FTE Positions	--	4.0	4.0	--	4.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>4.0</b>	<b>4.0</b>	<b>--</b>	<b>4.0</b>

### Performance Measures

There are no performance measures for this program.

## Debt Service & Capital Improvements

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

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

**Statutory History.** Capital improvement projects are authorized individually by appropriation acts of the Legislature.

## Debt Service & Capital Improvements

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	8,307,630	6,890,000	6,535,000	--	6,535,000
Non-expense Items	5,000,000	7,500,000	--	--	--
<b>Subtotal: State Operations</b>	<b>\$8,307,630</b>	<b>\$6,890,000</b>	<b>\$6,535,000</b>	<b>\$ --</b>	<b>\$6,535,000</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	6,688,686	8,110,000	16,465,000	--	16,465,000
<b>Total Expenditures</b>	<b>\$14,996,316</b>	<b>\$15,000,000</b>	<b>\$23,000,000</b>	<b>\$ --</b>	<b>\$23,000,000</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	8,307,630	6,890,000	6,535,000	--	6,535,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	6,688,686	8,110,000	16,465,000	--	16,465,000
<b>Subtotal: Other Funds</b>	<b>\$14,996,316</b>	<b>\$15,000,000</b>	<b>\$23,000,000</b>	<b>\$ --</b>	<b>\$23,000,000</b>
<b>Total Expenditures</b>	<b>\$14,996,316</b>	<b>\$15,000,000</b>	<b>\$23,000,000</b>	<b>\$ --</b>	<b>\$23,000,000</b>
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

# Department of Revenue

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

**Operations.** The current Department of Revenue was formed in 1972 by combining the former Departments of Revenue, Alcoholic Beverage Control, Property Valuation, Motor Vehicles, Ports of Entry, and the Motor Vehicle Reciprocity Commission. The Department is headed by the Secretary of Revenue, who is appointed by the Governor.

The Department is organized into seven programs:

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

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

Alcoholic Beverage Control regulates the sale and distribution of alcoholic beverages in the state and enforces bingo regulations.

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

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

Motor Vehicles administers Kansas law relating to vehicle issuance of license plates and certificates of title, motor vehicle dealer licensing, and driver licensing control.

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

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

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

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

Improve quality customer service and organizational performance.

Foster the personal and professional growth of its personnel.

Utilize progressive technology to improve productivity and efficiency.

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

## Department of Revenue

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Administrative Services	28,194,636	27,493,369	23,939,932	6,549,930	22,789,249
Aid to Local Governments	4,846,341	4,985,850	7,548,157	--	7,548,157
Alcoholic Beverage Control	1,637,912	2,193,661	2,216,522	--	1,985,562
Tax Operations	23,198,795	23,623,683	24,880,435	1,290,845	24,445,297
Property Valuation	5,155,988	4,414,286	4,291,095	900,000	4,251,498
Motor Vehicles	16,315,140	22,287,466	17,031,241	94,272	15,977,171
Homestead Property Tax Refunds	13,750,930	13,802,149	14,000,000	--	13,776,554
<b>Total Expenditures</b>	<b>\$93,099,742</b>	<b>\$98,800,464</b>	<b>\$93,907,382</b>	<b>\$8,835,047</b>	<b>\$90,773,488</b>
<b>Expenditures by Object</b>					
Salaries and Wages	40,754,900	42,562,335	43,108,598	756,775	41,653,317
Contractual Services	24,911,453	22,137,491	21,076,420	3,349,272	20,122,331
Commodities	3,379,936	8,595,624	3,688,809	--	3,263,231
Capital Outlay	2,741,689	4,217,015	1,985,398	4,729,000	1,909,898
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$71,787,978</b>	<b>\$77,512,465</b>	<b>\$69,859,225</b>	<b>\$8,835,047</b>	<b>\$66,948,777</b>
Aid to Local Governments	5,034,464	4,985,850	7,548,157	--	7,548,157
Other Assistance	16,277,300	16,302,149	16,500,000	--	16,276,554
<b>Subtotal: Operating Expenditures</b>	<b>\$93,099,742</b>	<b>\$98,800,464</b>	<b>\$93,907,382</b>	<b>\$8,835,047</b>	<b>\$90,773,488</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$93,099,742</b>	<b>\$98,800,464</b>	<b>\$93,907,382</b>	<b>\$8,835,047</b>	<b>\$90,773,488</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	28,837,985	30,424,603	33,316,754	6,090,775	31,166,376
Aid to Local Governments	93,123	--	--	--	--
Other Assistance	13,750,930	13,802,149	14,000,000	--	13,776,554
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$42,682,038</b>	<b>\$44,226,752</b>	<b>\$47,316,754</b>	<b>\$6,090,775</b>	<b>\$44,942,930</b>
<b>Other Funds</b>					
State Operations	42,949,993	47,087,862	36,542,471	2,744,272	35,782,401
Aid to Local Governments	4,941,341	4,985,850	7,548,157	--	7,548,157
Other Assistance	2,526,370	2,500,000	2,500,000	--	2,500,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$50,417,704</b>	<b>\$54,573,712</b>	<b>\$46,590,628</b>	<b>\$2,744,272</b>	<b>\$45,830,558</b>
<b>Total Expenditures</b>	<b>\$93,099,742</b>	<b>\$98,800,464</b>	<b>\$93,907,382</b>	<b>\$8,835,047</b>	<b>\$90,773,488</b>
FTE Positions	1,184.0	1,180.0	1,180.0	--	1,159.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>1,184.0</b>	<b>1,180.0</b>	<b>1,180.0</b>	<b>--</b>	<b>1,159.0</b>

# Administrative Services

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**Operations.** The Administrative Services Program provides management control, coordination of policy direction, strategic planning, administrative appeals for aggrieved taxpayers, legal services, and personnel services that assist the operating programs in carrying out their respective collection and enforcement responsibilities. The program is directed by the Secretary of Revenue and includes a variety of management and administrative services, such as research and revenue analysis, internal auditing, and accounting. The purpose of the program is to improve the efficiency of departmental operations and increase the degree of taxpayer compliance with state laws.

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

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

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

Implement Project 2000 and promote the generation of new ideas for processes from the bottom up.

Another goal is to encourage and achieve the highest degree of voluntary compliance with Kansas laws through the following objective:

Maximize voluntary compliance by training Department associates to administer the laws and mandates properly.

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

## Administrative Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	9,445,157	10,437,376	10,635,776	59,930	10,465,593
Contractual Services	16,363,502	13,510,904	11,722,425	2,190,000	11,246,425
Commodities	364,440	406,140	324,741	--	324,741
Capital Outlay	2,021,437	3,138,949	1,256,990	4,300,000	752,490
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$28,194,536</b>	<b>\$27,493,369</b>	<b>\$23,939,932</b>	<b>\$6,549,930</b>	<b>\$22,789,249</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	100	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$28,194,636</b>	<b>\$27,493,369</b>	<b>\$23,939,932</b>	<b>\$6,549,930</b>	<b>\$22,789,249</b>
Expenditures by Fund					
State General Fund					
State Operations	6,614,328	7,981,171	9,457,641	4,799,930	8,606,958
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$6,614,328</b>	<b>\$7,981,171</b>	<b>\$9,457,641</b>	<b>\$4,799,930</b>	<b>\$8,606,958</b>
Other Funds					
State Operations	21,580,208	19,512,198	14,482,291	1,750,000	14,182,291
Aid to Local Governments	--	--	--	--	--
Other Assistance	100	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$21,580,308</b>	<b>\$19,512,198</b>	<b>\$14,482,291</b>	<b>\$1,750,000</b>	<b>\$14,182,291</b>
<b>Total Expenditures</b>	<b>\$28,194,636</b>	<b>\$27,493,369</b>	<b>\$23,939,932</b>	<b>\$6,549,930</b>	<b>\$22,789,249</b>
FTE Positions	223.0	227.0	227.0	--	227.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>223.0</b>	<b>227.0</b>	<b>227.0</b>	<b>--</b>	<b>227.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of appeals resolved within 270 days of docketing	94.0 %	100.0 %	100.0 %
Percent of correspondence or inquiries answered within seven days	83.0 %	85.0 %	85.0 %



## Aid to Local Governments

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

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

The bingo enforcement tax is levied at a rate of 3.0 percent of gross receipts from admission charges for bingo games and at a rate of 1.0 percent on the total of the printed retail sales price of all instant bingo tickets. In addition, each bingo establishment must pay a license fee of \$25 annually. One-third of all receipts is returned to the counties or cities in which licensed bingo establishments are located. One-third is deposited in the State General Fund. The remaining one-third is deposited in the State Bingo Regulation Fund and is used to enforce the statutes regulating bingo operations.

The mineral production tax was enacted by the 1983 Legislature and places excise taxes of 8.0 percent of gross value on oil and gas and \$1 per ton on coal. Seven percent of taxes collected is deposited in the Special County Mineral Production Tax Fund and distributed proportionately to the counties where the production occurred. One-half of the distribution is

credited to each county general fund and one-half to the school districts in the county.

The drug tax is imposed on marijuana, domestic marijuana plants, and controlled substances. Of all monies received from the collection of assessments of delinquent taxes and penalties 75.0 percent is remitted to county, city, and state law enforcement agencies that were involved in the investigation. Amounts remitted to local governments must be credited to special law enforcement trust funds for use solely for law enforcement and criminal prosecution purposes.

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

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

**Statutory History.** KSA 70a-101 et seq. provide that anyone taking sand, gravel, oil, gas, and minerals from within or beneath the bed of any river which is the property of the state must pay a royalty. The 1996 Legislature amended KSA 70a-101 et seq. to authorize a tax rate of 15 cents per ton on the removal of sand from within or beneath the bed of any navigable river. KSA 8-145 establishes the County Treasurers' Vehicle Licensing Fee Fund. KSA 79-4704 imposes the tax on gross receipts for operating bingo games.

KSA 79-4711 provides for the distribution of bingo tax receipts to cities and counties. The 1983 Legislature passed KSA 79-4217, which imposed an excise tax on the production of oil, gas, coal, and salt. The 1987 Legislature amended KSA 79-4217 and deleted salt products from the severance tax statutes. KSA 79-5202 imposes a tax upon marijuana, domestic marijuana plants, and controlled substances, as defined by KSA 79-5201. The local proportionate share of the amounts collected was increased from 50 percent to 75 percent under 1994 HB 2613.

## Aid to Local Governments

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	4,846,341	4,985,850	7,548,157	--	7,548,157
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$4,846,341</b>	<b>\$4,985,850</b>	<b>\$7,548,157</b>	<b>\$ --</b>	<b>\$7,548,157</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	4,846,341	4,985,850	7,548,157	--	7,548,157
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$4,846,341</b>	<b>\$4,985,850</b>	<b>\$7,548,157</b>	<b>\$ --</b>	<b>\$7,548,157</b>
<b>Total Expenditures</b>	<b>\$4,846,341</b>	<b>\$4,985,850</b>	<b>\$7,548,157</b>	<b>\$ --</b>	<b>\$7,548,157</b>
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of aid payments distributed on schedule	100 %	100 %	100 %

# Alcoholic Beverage Control

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**Operations.** The Alcoholic Beverage Control Program regulates the distribution and sale of alcoholic beverages and the operation of bingo establishments. It also conducts criminal tax fraud investigations for the Kansas Department of Revenue, enforces the tax on illegal drugs, and helps enforce the cigarette laws for those underage. All persons and organizations involved in the sale of alcoholic beverages, including retailers, suppliers, distributors, drinking establishments, salespersons, caterers, and private clubs must obtain a license to operate. The Division also monitors the movement of alcoholic beverages in the state, audits alcoholic beverage tax returns, and maintains statistical data.

The Enforcement Bureau investigates applicants and inspects premises for compliance with laws governing alcoholic beverage sales and establishments. Inspections are made of private clubs, drinking establishments, retail liquor stores, hotel/caterers, distributors, bingo licenses, and parlors. Enforcement agents are certified law enforcement officers who have police power throughout the state. They work closely with local law enforcement agencies.

**Goals and Objectives.** One goal of the Alcoholic Beverage Control Division is to provide responsive, effective service to external stakeholders. An objective associated with this goal is to:

Achieve a satisfaction rate of 95.0 percent for effective response among law enforcement agencies and local prosecutors.

Another goal is to increase the rate of compliance. This goal will be achieved through the following objective:

Achieve a high rate of compliance among liquor licenses in relation to sales of tobacco products to minors.

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

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

# Alcoholic Beverage Control

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,381,991	1,562,947	1,594,820	--	1,386,507
Contractual Services	176,986	557,306	598,312	--	575,665
Commodities	28,635	22,608	20,890	--	20,890
Capital Outlay	50,300	50,800	2,500	--	2,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,637,912</b>	<b>\$2,193,661</b>	<b>\$2,216,522</b>	<b>\$ --</b>	<b>\$1,985,562</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,637,912</b>	<b>\$2,193,661</b>	<b>\$2,216,522</b>	<b>\$ --</b>	<b>\$1,985,562</b>
Expenditures by Fund					
State General Fund					
State Operations	1,320,615	1,385,187	1,423,275	--	1,192,315
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,320,615</b>	<b>\$1,385,187</b>	<b>\$1,423,275</b>	<b>\$ --</b>	<b>\$1,192,315</b>
Other Funds					
State Operations	317,297	808,474	793,247	--	793,247
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$317,297</b>	<b>\$808,474</b>	<b>\$793,247</b>	<b>\$ --</b>	<b>\$793,247</b>
<b>Total Expenditures</b>	<b>\$1,637,912</b>	<b>\$2,193,661</b>	<b>\$2,216,522</b>	<b>\$ --</b>	<b>\$1,985,562</b>
FTE Positions	35.0	35.0	35.0	--	31.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>--</b>	<b>31.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of compliance with selling regulation among liquor licenses	65.0 %	80.0 %	85.0 %
Percent of compliance among tobacco licenses in relation to sales to minors	70.0 %	75.0 %	80.0 %
Conviction rate of cases where criminal charges are filed	100.0 %	98.0 %	98.0 %

# Tax Operations

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

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

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

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

Provide consistent tax information by using established agency policies.

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

Adapt service in response to customer feedback.

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

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

Expand electronic fund transfer capabilities.

Expand credit card payment capabilities.

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

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

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

Develop the ability to handle prosecutorial tasks internally and expediently.

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

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

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

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

# Tax Operations

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	16,704,685	16,848,253	16,900,627	696,845	16,091,931
Contractual Services	2,854,995	3,630,473	4,443,347	165,000	4,387,905
Commodities	943,451	548,431	958,661	--	958,661
Capital Outlay	169,694	96,526	77,800	429,000	506,800
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$20,672,825</b>	<b>\$21,123,683</b>	<b>\$22,380,435</b>	<b>\$1,290,845</b>	<b>\$21,945,297</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,525,970	2,500,000	2,500,000	--	2,500,000
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$23,198,795</b>	<b>\$23,623,683</b>	<b>\$24,880,435</b>	<b>\$1,290,845</b>	<b>\$24,445,297</b>
Expenditures by Fund					
State General Fund					
State Operations	17,150,506	17,195,522	18,687,396	1,290,845	17,658,258
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$17,150,506</b>	<b>\$17,195,522</b>	<b>\$18,687,396</b>	<b>\$1,290,845</b>	<b>\$17,658,258</b>
Other Funds					
State Operations	3,522,319	3,928,161	3,693,039	--	4,287,039
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,525,970	2,500,000	2,500,000	--	2,500,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$6,048,289</b>	<b>\$6,428,161</b>	<b>\$6,193,039</b>	<b>\$ --</b>	<b>\$6,787,039</b>
<b>Total Expenditures</b>	<b>\$23,198,795</b>	<b>\$23,623,683</b>	<b>\$24,880,435</b>	<b>\$1,290,845</b>	<b>\$24,445,297</b>
FTE Positions	510.0	504.0	504.0	--	487.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>510.0</b>	<b>504.0</b>	<b>504.0</b>	<b>--</b>	<b>487.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Average number of days it takes to process electronic non-exception individual income tax refunds	5	5	5
Percent of customer satisfaction with Telefile	NA	98.0 %	98.0 %
Percent of sales tax customers satisfied with the audit process	NA	95.0 %	95.0 %
Percent of increase in the number of customers that use electronic filing	18.0 %	25.0 %	50.0 %

# Property Valuation

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**Operations.** The Property Valuation Program is administered by the Director of the Division of Property Valuation. The director is responsible for administering the assessment and tax laws, county and district appraisers, boards of county commissioners, and all other boards of levy and assessment. All assessments of property, real, personal, and mixed, must be just and uniform.

The program has five functions. The program values all state-appraised property, including all public service companies operating to, from, through, or in Kansas. The program also assists local appraisers in performing their duties by supervising local appraisals and preparing personal property and real estate appraisal guides, and provides training for potential appraisers prior to their taking the required eligibility examination and a continuing education program to maintain eligibility. Finally, the program supervises the reappraisal of all locally-appraised property and prepares the Sales/Assessment Ratio Study.

**Goals and Objectives.** One goal of the Property Valuation Division is to provide counties, taxpayers, and staff with rules for valuing property and other property tax related issues. These rules must be published, understandable, reasonable and pertinent. An objective for this goal is to:

Achieve a high customer satisfaction rating of at least 75.0 percent.

Another goal is to provide education and coordinate education programs for counties, taxpayers, and staff regarding the valuation of property and other property related issues through the following objectives:

Maintain a “very” or “extremely” satisfied rating on course evaluations from students at least 96.0 percent of the time.

Assure that all 105 counties will have qualified county appraisers who comply with applicable laws.

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

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

## Property Valuation

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	3,421,615	3,456,217	3,506,712	--	3,467,115
Contractual Services	1,178,379	868,818	698,700	900,000	698,700
Commodities	88,895	89,251	85,683	--	85,683
Capital Outlay	278,976	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,967,865</b>	<b>\$4,414,286</b>	<b>\$4,291,095</b>	<b>\$900,000</b>	<b>\$4,251,498</b>
Aid to Local Governments	188,123	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,155,988</b>	<b>\$4,414,286</b>	<b>\$4,291,095</b>	<b>\$900,000</b>	<b>\$4,251,498</b>
Expenditures by Fund					
State General Fund					
State Operations	3,752,536	3,862,723	3,748,442	--	3,708,845
Aid to Local Governments	93,123	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$3,845,659</b>	<b>\$3,862,723</b>	<b>\$3,748,442</b>	<b>\$ --</b>	<b>\$3,708,845</b>
Other Funds					
State Operations	1,215,329	551,563	542,653	900,000	542,653
Aid to Local Governments	95,000	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$1,310,329</b>	<b>\$551,563</b>	<b>\$542,653</b>	<b>\$900,000</b>	<b>\$542,653</b>
<b>Total Expenditures</b>	<b>\$5,155,988</b>	<b>\$4,414,286</b>	<b>\$4,291,095</b>	<b>\$900,000</b>	<b>\$4,251,498</b>
FTE Positions	78.0	77.0	77.0	--	77.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>78.0</b>	<b>77.0</b>	<b>77.0</b>	<b>--</b>	<b>77.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of residential valuations meeting requirements	99.0 %	99.0 %	99.0 %
Percent of commercial valuations meeting requirements	95.0 %	97.0 %	97.0 %
Percent of customers indicating overall satisfaction with the information, filing procedure, and guides provided	79.0 %	75.0 %	75.0 %



# Motor Vehicles

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

The Registration Subprogram administers laws requiring the titling and registration of all motor vehicles, including commercial vehicles operating in the state. County treasurers act as agents of the state in processing vehicle titles and registrations. Currently, over 2.5 million vehicles are registered annually and approximately 800,000 titles are issued annually. The subprogram licenses the 3,500 motor vehicle dealers, manufacturers, and factory representatives in the state and licenses approximately 5,000 dealer salespersons. The subprogram also administers Kansas laws, other states' laws, and intergovernmental agreements relating to registration reciprocity and proration fleet registration for the motor carrier industry. The Division provides registration and cab cards for approximately 2,200 Kansas-based motor carriers.

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

**Goals and Objectives.** One goal of the Division is to improve efficiency at both the state and county level on title and registration documentation. Objectives associated with this goal are to:

Reduce county errors by 6.0 percent and deliver titles within 27 days.

Partner with major lienholders (banks and finance companies) in implementing an electronic lien filing system.

Another goal is to achieve electronic filing of convictions, suspensions, and reinstatements from district and municipal courts. This goal will be achieved through the following actions:

Bring the six largest courts on-line with the KDOR mainframe.

Achieve a 75.0 percent reduction in processing time and 40.0 percent decrease in paper documents received.

Another goal is to improve customer service. Objectives associated with this goal are to:

Reduce the number of paper documents received by 90.0 percent.

Reduce waiting time to complete license application by 40.0 percent.

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

## Motor Vehicles

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	9,801,452	10,257,542	10,470,663	--	10,242,171
Contractual Services	4,337,591	3,569,990	3,613,636	94,272	3,213,636
Commodities	1,954,515	7,529,194	2,298,834	--	1,873,256
Capital Outlay	221,282	930,740	648,108	--	648,108
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$16,314,840</b>	<b>\$22,287,466</b>	<b>\$17,031,241</b>	<b>\$94,272</b>	<b>\$15,977,171</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	300	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$16,315,140</b>	<b>\$22,287,466</b>	<b>\$17,031,241</b>	<b>\$94,272</b>	<b>\$15,977,171</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	16,314,840	22,287,466	17,031,241	94,272	15,977,171
Aid to Local Governments	--	--	--	--	--
Other Assistance	300	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$16,315,140</b>	<b>\$22,287,466</b>	<b>\$17,031,241</b>	<b>\$94,272</b>	<b>\$15,977,171</b>
<b>Total Expenditures</b>	<b>\$16,315,140</b>	<b>\$22,287,466</b>	<b>\$17,031,241</b>	<b>\$94,272</b>	<b>\$15,977,171</b>
FTE Positions	338.0	337.0	337.0	--	337.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>338.0</b>	<b>337.0</b>	<b>337.0</b>	<b>--</b>	<b>337.0</b>

### Performance Measures

There are no performance measures for this program.

# Homestead Property Tax Refunds

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

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

**Statutory History.** In 1970, KSA 79-4501 et seq. created the Kansas Homestead Property Tax Relief Act to provide tax relief to persons 65 years of age and over who own their homestead through income tax credits and refunds. Tax relief was expanded in 1972

to claimants who were disabled or blind, and the household income limitation was increased. In 1975 the program was expanded to include renters. The age restriction was lowered to 55 in 1981. In 1989, a two-year circuit breaker program was provided for qualified households that experienced a 50.0 percent increase in property taxes between 1988 and 1989.

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

## Homestead Property Tax Refunds

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,750,930	13,802,149	14,000,000	--	13,776,554
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$13,750,930</b>	<b>\$13,802,149</b>	<b>\$14,000,000</b>	<b>\$ --</b>	<b>\$13,776,554</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,750,930	13,802,149	14,000,000	--	13,776,554
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$13,750,930</b>	<b>\$13,802,149</b>	<b>\$14,000,000</b>	<b>\$ --</b>	<b>\$13,776,554</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$13,750,930</b>	<b>\$13,802,149</b>	<b>\$14,000,000</b>	<b>\$ --</b>	<b>\$13,776,554</b>
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

# Revisor of Statutes

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

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

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

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

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

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

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

## Revisor of Statutes

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,568,779	1,709,932	1,776,226	--	1,761,351
Contractual Services	492,468	591,481	614,526	--	579,934
Commodities	13,146	17,050	17,050	--	17,050
Capital Outlay	14,072	32,700	42,500	--	42,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,088,465</b>	<b>\$2,351,163</b>	<b>\$2,450,302</b>	<b>\$ --</b>	<b>\$2,400,835</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$2,088,465</b>	<b>\$2,351,163</b>	<b>\$2,450,302</b>	<b>\$ --</b>	<b>\$2,400,835</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,088,465</b>	<b>\$2,351,163</b>	<b>\$2,450,302</b>	<b>\$ --</b>	<b>\$2,400,835</b>
Expenditures by Fund					
State General Fund					
State Operations	2,088,465	2,351,163	2,450,302	--	2,400,835
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$2,088,465</b>	<b>\$2,351,163</b>	<b>\$2,450,302</b>	<b>\$ --</b>	<b>\$2,400,835</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$2,088,465</b>	<b>\$2,351,163</b>	<b>\$2,450,302</b>	<b>\$ --</b>	<b>\$2,400,835</b>
FTE Positions					
FTE Positions	26.0	26.0	26.0	--	26.0
Unclassified Temporary Positions	10.0	10.0	10.0	--	10.0
<b>Total Positions</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>--</b>	<b>36.0</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of legislative drafting deadlines met	99.0 %	100.0 %	100.0 %
Days KSA preparation deadline exceeded	--	--	--
Percent of staff training participation	98.0 %	100.0 %	98.0 %
Legislative documents drafted	2,745	3,000	3,000
Publication documents compiled	9,330	9,400	9,440

# Secretary of State

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

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

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

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

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

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

## Secretary of State

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Administration	1,432,528	2,126,386	1,751,102	96,173	1,658,310
Corporations	657,312	761,363	722,645	20,395	612,000
Elections and Legislative Matters	549,335	1,988,743	549,136	122,433	498,135
Uniform Commercial Code	424,841	639,452	396,086	11,461	381,007
<b>Total Expenditures</b>	<b>\$3,064,016</b>	<b>\$5,515,944</b>	<b>\$3,418,969</b>	<b>\$250,462</b>	<b>\$3,149,452</b>
<b>Expenditures by Object</b>					
Salaries and Wages	2,000,321	2,033,293	2,189,528	240,462	1,931,395
Contractual Services	895,905	1,063,213	1,007,151	--	1,007,151
Commodities	98,868	178,190	93,944	--	93,944
Capital Outlay	68,922	741,248	128,346	10,000	116,962
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,064,016</b>	<b>\$4,015,944</b>	<b>\$3,418,969</b>	<b>\$250,462</b>	<b>\$3,149,452</b>
Aid to Local Governments	--	1,500,000	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$3,064,016</b>	<b>\$5,515,944</b>	<b>\$3,418,969</b>	<b>\$250,462</b>	<b>\$3,149,452</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$3,064,016</b>	<b>\$5,515,944</b>	<b>\$3,418,969</b>	<b>\$250,462</b>	<b>\$3,149,452</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	1,578,916	2,039,029	1,818,210	189,893	1,620,095
Aid to Local Governments	--	1,500,000	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,578,916</b>	<b>\$3,539,029</b>	<b>\$1,818,210</b>	<b>\$189,893</b>	<b>\$1,620,095</b>
<b>Other Funds</b>					
State Operations	1,485,100	1,976,915	1,600,759	60,569	1,529,357
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$1,485,100</b>	<b>\$1,976,915</b>	<b>\$1,600,759</b>	<b>\$60,569</b>	<b>\$1,529,357</b>
<b>Total Expenditures</b>	<b>\$3,064,016</b>	<b>\$5,515,944</b>	<b>\$3,418,969</b>	<b>\$250,462</b>	<b>\$3,149,452</b>
FTE Positions	53.0	54.0	54.0	2.0	54.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>53.0</b>	<b>54.0</b>	<b>54.0</b>	<b>2.0</b>	<b>54.0</b>



# Administration

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**Operations.** The Administration Division provides administrative services, including accounting, payroll, inventory, purchasing, data processing, microfilm, agency printing, and publications. The Division's statutory duties include administering trade and service mark registrations, and labor union and business agent filings. It also issues commissions of appointment to boards and files regulations.

When the Secretary of State's Office relocates to Memorial Hall in January of 2000, the Administration Division will assume responsibility for the agency phone center. The Administration Division also publishes the *Kansas Register*, a weekly publication which replaces the use of commercial newspapers to disseminate items of state interest. The register has achieved self-sufficiency by financing costs through a special fee fund. In addition, the *Kansas Administrative Rules and Regulations* and the *Session Laws of Kansas* are published by this Division.

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

Allow all employees to communicate electronically.

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

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

## Administration

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	1,036,516	1,043,237	1,118,113	86,173	1,025,321
Contractual Services	329,368	618,947	566,345	--	566,345
Commodities	19,682	98,237	19,682	--	19,682
Capital Outlay	46,962	365,965	46,962	10,000	46,962
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,432,528</b>	<b>\$2,126,386</b>	<b>\$1,751,102</b>	<b>\$96,173</b>	<b>\$1,658,310</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,432,528</b>	<b>\$2,126,386</b>	<b>\$1,751,102</b>	<b>\$96,173</b>	<b>\$1,658,310</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	708,317	1,200,159	944,759	50,842	891,040
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$708,317</b>	<b>\$1,200,159</b>	<b>\$944,759</b>	<b>\$50,842</b>	<b>\$891,040</b>
<b>Other Funds</b>					
State Operations	724,211	926,227	806,343	45,331	767,270
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$724,211</b>	<b>\$926,227</b>	<b>\$806,343</b>	<b>\$45,331</b>	<b>\$767,270</b>
<b>Total Expenditures</b>	<b>\$1,432,528</b>	<b>\$2,126,386</b>	<b>\$1,751,102</b>	<b>\$96,173</b>	<b>\$1,658,310</b>
FTE Positions	22.0	23.0	23.0	1.0	23.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>22.0</b>	<b>23.0</b>	<b>23.0</b>	<b>1.0</b>	<b>23.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Increase the percentage of payment vouchers that are processed electronically	NA	13.0 %	25.0 %

# Corporations

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**Operations.** The Division collects, processes, and provides information on 291,830 active and inactive corporations organized or doing business in Kansas. The Office of the Secretary of State reviews proposed articles of incorporation and grants corporate powers to applicants. All corporations must have a resident agent and registered office that can be used to serve subpoenas. The Secretary of State maintains the name and address for public inquiry. Subsequent filings changing corporate status are reviewed to ensure that requirements are met. Corporations created under another state's law and wishing to do business in Kansas must file with the Secretary of State. All corporations domiciled or doing business in Kansas must submit an annual report to the Secretary of State and pay a franchise fee based on the shareholder's equity of the corporation attributable to Kansas. In addition, the Corporations Division administers a number of similar functions, including registration of general partnerships, limited partnerships, limited liability partnerships, limited liability companies, cooperative societies, and charitable solicitation certificates.

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

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

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

Reduce the handling and storage of paper documents.

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

## Corporations

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	494,503	493,171	560,387	20,395	449,742
Contractual Services	134,114	101,491	86,543	--	86,543
Commodities	21,224	16,701	15,715	--	15,715
Capital Outlay	7,471	150,000	60,000	--	60,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$657,312</b>	<b>\$761,363</b>	<b>\$722,645</b>	<b>\$20,395</b>	<b>\$612,000</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$657,312</b>	<b>\$761,363</b>	<b>\$722,645</b>	<b>\$20,395</b>	<b>\$612,000</b>
Expenditures by Fund					
State General Fund					
State Operations	459,911	459,783	528,425	17,132	432,867
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$459,911</b>	<b>\$459,783</b>	<b>\$528,425</b>	<b>\$17,132</b>	<b>\$432,867</b>
Other Funds					
State Operations	197,401	301,580	194,220	3,263	179,133
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$197,401</b>	<b>\$301,580</b>	<b>\$194,220</b>	<b>\$3,263</b>	<b>\$179,133</b>
<b>Total Expenditures</b>	<b>\$657,312</b>	<b>\$761,363</b>	<b>\$722,645</b>	<b>\$20,395</b>	<b>\$612,000</b>
FTE Positions	16.0	16.0	16.0	--	16.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>--</b>	<b>16.0</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percentage of documents that had filing time reduced from six days to five minutes	NA	10.0 %	20.0 %

# Elections & Legislative Matters

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

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

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

and Legislative Matters Division assists county election officers with compliance under the NVRA and ensures that the secretary's duties as the chief state election officer under the NVRA are performed in a timely, efficient, and lawful manner. The Division also serves as a filing office for enrolled legislation.

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

- Increase voter registration and participation in the electoral process.

- Increase the public's electronic access to files.

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

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

## Elections & Legislative Matters

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	193,415	218,283	203,173	122,433	163,556
Contractual Services	301,151	208,314	276,622	--	276,622
Commodities	47,372	52,662	47,957	--	47,957
Capital Outlay	7,397	9,484	21,384	--	10,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$549,335</b>	<b>\$488,743</b>	<b>\$549,136</b>	<b>\$122,433</b>	<b>\$498,135</b>
Aid to Local Governments	--	1,500,000	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$549,335</b>	<b>\$1,988,743</b>	<b>\$549,136</b>	<b>\$122,433</b>	<b>\$498,135</b>
Expenditures by Fund					
State General Fund					
State Operations	410,677	379,087	345,026	121,919	296,188
Aid to Local Governments	--	1,500,000	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$410,677</b>	<b>\$1,879,087</b>	<b>\$345,026</b>	<b>\$121,919</b>	<b>\$296,188</b>
Other Funds					
State Operations	138,658	109,656	204,110	514	201,947
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$138,658</b>	<b>\$109,656</b>	<b>\$204,110</b>	<b>\$514</b>	<b>\$201,947</b>
<b>Total Expenditures</b>	<b>\$549,335</b>	<b>\$1,988,743</b>	<b>\$549,136</b>	<b>\$122,433</b>	<b>\$498,135</b>
FTE Positions	5.0	5.0	5.0	1.0	5.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>1.0</b>	<b>5.0</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent increase of county central voter registration databases that are filed electronically	11.0 %	16.0 %	24.0 %
Number of county voter registration quarterly reports that are filed electronically	35	40	50

# Uniform Commercial Code

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

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

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

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

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

Provide opportunities for the education of customers.

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

Monitor and participate in the drafting or revised article nine by the Uniform Law Commission.

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

## Uniform Commercial Code

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	275,887	278,602	307,855	11,461	292,776
Contractual Services	131,272	134,461	77,641	--	77,641
Commodities	10,590	10,590	10,590	--	10,590
Capital Outlay	7,092	215,799	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$424,841</b>	<b>\$639,452</b>	<b>\$396,086</b>	<b>\$11,461</b>	<b>\$381,007</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$424,841</b>	<b>\$639,452</b>	<b>\$396,086</b>	<b>\$11,461</b>	<b>\$381,007</b>
Expenditures by Fund					
State General Fund					
State Operations	11	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$11</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	424,830	639,452	396,086	11,461	381,007
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$424,830</b>	<b>\$639,452</b>	<b>\$396,086</b>	<b>\$11,461</b>	<b>\$381,007</b>
<b>Total Expenditures</b>	<b>\$424,841</b>	<b>\$639,452</b>	<b>\$396,086</b>	<b>\$11,461</b>	<b>\$381,007</b>
FTE Positions	10.0	10.0	10.0	--	10.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>--</b>	<b>10.0</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of customer requests for which search time was reduced from 7-10 days to 10 minutes	34.0 %	39.0 %	44.0 %



# Kansas Sentencing Commission

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

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

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

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

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

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

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

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

Analyze criminal justice issues and make appropriate recommendations.

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

# Kansas Sentencing Commission

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	456,545	475,237	497,017	--	419,276
Contractual Services	149,932	179,521	139,195	2,800	139,195
Commodities	7,856	9,947	8,336	--	8,336
Capital Outlay	31,662	35,330	5,769	--	5,769
Debt Service	--	--	--	--	--
Non-expense Items	5,367,855	3,688,804	4,000,000	--	4,000,000
<b>Subtotal: State Operations</b>	<b>\$645,995</b>	<b>\$700,035</b>	<b>\$650,317</b>	<b>\$2,800</b>	<b>\$572,576</b>
Aid to Local Governments	4,502,509	3,264,845	3,500,000	--	3,500,000
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$5,148,504</b>	<b>\$3,964,880</b>	<b>\$4,150,317</b>	<b>\$2,800</b>	<b>\$4,072,576</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,148,504</b>	<b>\$3,964,880</b>	<b>\$4,150,317</b>	<b>\$2,800</b>	<b>\$4,072,576</b>
Expenditures by Fund					
State General Fund					
State Operations	306,737	305,510	349,174	2,800	196,433
Aid to Local Governments	541,161	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$847,898</b>	<b>\$305,510</b>	<b>\$349,174</b>	<b>\$2,800</b>	<b>\$196,433</b>
Other Funds					
State Operations	339,258	394,525	301,143	--	376,143
Aid to Local Governments	3,961,348	3,264,845	3,500,000	--	3,500,000
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$4,300,606</b>	<b>\$3,659,370</b>	<b>\$3,801,143</b>	<b>\$ --</b>	<b>\$3,876,143</b>
<b>Total Expenditures</b>	<b>\$5,148,504</b>	<b>\$3,964,880</b>	<b>\$4,150,317</b>	<b>\$2,800</b>	<b>\$4,072,576</b>
FTE Positions	9.0	9.0	9.0	--	8.0
Unclassified Temporary Positions	3.0	3.0	3.0	--	2.0
<b>Total Positions</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>--</b>	<b>10.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of adult journal presentence investigation reports entered into database	15,663	17,511	19,437
Number of training seminars on sentencing guidelines given	20	25	30
Number of hours of legal consultation in reference to sentencing guidelines	450	450	450
Number of grant recipients	107	73	89

# Department of Social & Rehabilitation Services

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

**Operations.** SRS is a cabinet-level department directed by a secretary appointed by the Governor. To accomplish its mission, the Department administers 15 programs: Administration, Income Maintenance, Child Support Enforcement, Cash Assistance, Medical Assistance, Employment Preparation Services, Independent Living, Medical Services, Field Operations, Mental Health and Developmental Disabilities, Children and Family Services, Rehabilitation Services, Services for the Blind, Disability Determination and Referral Services, and Capital Improvements. SRS also manages the state mental hospitals and mental retardation facilities. These are budgeted as separate state agencies and are discussed elsewhere in the budget.

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

empowered to participate in the programs offered by the federal Social Security Act and to establish welfare programs for the care of the needy.

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

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

## Department of Social & Rehabilitation Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	41,260,876	49,005,963	48,116,739	1,400,000	47,673,823
Field Operations	125,898,698	123,193,982	131,029,460	255,000	123,675,577
Economic & Employment Support	8,982,199	10,326,860	10,384,547	590,445	10,304,452
Child Support Enforcement	18,569,897	24,240,172	22,968,246	1,000,000	19,837,649
Cash Assistance	58,099,839	58,316,297	55,366,337	--	55,454,387
Employment Preparation Services	55,001,330	68,699,110	75,237,745	2,892,810	75,236,696
Medical Services	28,700,013	44,733,650	47,493,299	--	47,465,421
Medical Assistance	549,780,382	630,780,000	627,707,268	27,886,000	665,314,000
Independent Living	49,382,104	56,455,642	53,757,706	4,000,000	58,257,706
Substance Abuse, MH,&DD	302,771,562	314,902,315	319,239,802	10,537,546	316,044,917
Children & Family Services	180,458,755	146,622,885	160,756,558	1,478,680	147,478,813
Rehabilitation Services	24,271,300	18,180,205	18,783,790	--	18,747,402
Services for the Blind	5,239,725	4,852,128	4,918,533	--	4,897,876
Disability Determ. & Referral Serv.	11,348,304	11,519,849	11,978,846	--	11,931,678
Capital Improvements	741,256	3,512,490	4,153,897	2,009,080	4,153,897
<b>Total Expenditures</b>	<b>\$1,460,506,240</b>	<b>\$1,565,341,548</b>	<b>\$1,591,892,773</b>	<b>\$52,049,561</b>	<b>\$1,606,474,294</b>
Expenditures by Object					
Salaries and Wages	141,507,631	145,060,101	151,824,516	--	146,413,768
Contractual Services	108,760,569	133,498,398	138,415,390	3,024,125	130,240,072
Commodities	2,300,757	2,547,785	2,707,126	--	2,666,126
Capital Outlay	6,201,228	1,391,380	1,397,011	--	1,397,011
Debt Service	--	1,996	1,996	--	1,996
Non-expense Items	269,058	509,015	509,027	--	509,027
<b>Subtotal: State Operations</b>	<b>\$258,770,185</b>	<b>\$282,499,660</b>	<b>\$294,346,039</b>	<b>\$3,024,125</b>	<b>\$280,718,973</b>
Aid to Local Governments	111,830,033	95,047,355	91,359,613	6,010,356	94,047,159
Other Assistance	1,089,164,766	1,184,282,043	1,202,033,224	41,006,000	1,227,554,265
<b>Subtotal: Operating Expenditures</b>	<b>\$1,459,764,984</b>	<b>\$1,561,829,058</b>	<b>\$1,587,738,876</b>	<b>\$50,040,481</b>	<b>\$1,602,320,397</b>
Capital Improvements	741,256	3,512,490	4,153,897	2,009,080	4,153,897
<b>Total Expenditures</b>	<b>\$1,460,506,240</b>	<b>\$1,565,341,548</b>	<b>\$1,591,892,773</b>	<b>\$52,049,561</b>	<b>\$1,606,474,294</b>
Expenditures by Fund					
State General Fund					
State Operations	86,843,047	93,865,893	100,094,748	1,039,203	94,150,573
Aid to Local Governments	64,700,135	58,880,461	53,823,921	5,037,546	56,511,467
Other Assistance	385,899,217	418,514,476	427,741,745	15,793,000	425,500,108
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$537,442,399</b>	<b>\$571,260,830</b>	<b>\$581,660,414</b>	<b>\$21,869,749</b>	<b>\$576,162,148</b>
Other Funds					
State Operations	171,927,138	188,633,767	194,251,291	1,984,922	186,568,400
Aid to Local Governments	47,129,898	36,166,894	37,535,692	972,810	37,535,692
Other Assistance	703,265,549	765,767,567	774,291,479	25,213,000	802,054,157
Capital Improvements	741,256	3,512,490	4,153,897	2,009,080	4,153,897
<b>Subtotal: Other Funds</b>	<b>\$923,063,841</b>	<b>\$994,080,718</b>	<b>\$1,010,232,359</b>	<b>\$30,179,812</b>	<b>\$1,030,312,146</b>
<b>Total Expenditures</b>	<b>\$1,460,506,240</b>	<b>\$1,565,341,548</b>	<b>\$1,591,892,773</b>	<b>\$52,049,561</b>	<b>\$1,606,474,294</b>
FTE Positions	4,194.1	4,169.5	4,170.5	--	3,898.8
Unclassified Temporary Positions	101.5	144.5	180.5	--	144.5
<b>Total Positions</b>	<b>4,295.6</b>	<b>4,314.0</b>	<b>4,351.0</b>	<b>--</b>	<b>4,043.3</b>

# Administration

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**Operations.** The purpose of the Administration Program is to be actively involved with the various program commissions identifying program goals and implementing the operational support necessary to achieve program goals and objectives.

The Administrative Program includes Executive Services, Legal Services, Human Resources, and the Administrative Services Commission. The Executive Services Subprogram includes the Finance Office, Research Office, and Public Affairs. It exists to assist the agency secretary in leading and managing SRS.

The Legal Services Subprogram encompasses department legal and special investigation services. Agency litigation covers a broad spectrum of subject matter: civil rights litigation, program reimbursement litigation, tort liability, malpractice, contract disputes, recoveries, guardianships, declaratory judgment actions, commitments to state institutions, medical subrogation, and appeals to district and appellate courts. The special investigations functions include recipient fraud, internal and institutional abuse, and neglect investigations.

The Human Resources Subprogram is responsible for personnel administration, which includes recruiting, selecting, developing, and maintaining an effective and responsible workforce. The Civil Rights/Equal Employment Opportunity Section provides services

and activities to ensure SRS implements affirmative action, equal employment opportunity, and civil rights compliance policies and procedures that comply with federal and state civil rights laws and regulations. Staff development serves as a clearinghouse for all training and development activities by coordinating and maintaining a centralized training, tracking, and reporting system. The Administrative Services Subprogram includes Information Resources, Project Management and Systems Development, Strategic Planning and Support, Budget and Purchasing, and Audit Services.

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

Improve the quality of services provided by Administration.

Increase the cost effectiveness of services provided by Administration.

**Statutory History.** The Administration Program performs various management functions required by law. These are listed in KSA 75-5302(e), KSA 75-5310, and KSA 75-5316. These functions were centralized into a single unit in 1974. The personnel and Civil Rights/Equal Employment Opportunity functions are administered according to KSA 75-2925 through 75-2926.

## Administration

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	15,621,203	18,270,737	19,159,234	--	18,770,405
Contractual Services	21,613,970	22,478,414	20,737,875	1,400,000	20,683,788
Commodities	256,355	282,045	268,126	--	268,126
Capital Outlay	3,465,763	683,598	665,400	--	665,400
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$40,957,291</b>	<b>\$41,714,794</b>	<b>\$40,830,635</b>	<b>\$1,400,000</b>	<b>\$40,387,719</b>
Aid to Local Governments	300,000	--	--	--	--
Other Assistance	3,585	7,291,169	7,286,104	--	7,286,104
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$41,260,876</b>	<b>\$49,005,963</b>	<b>\$48,116,739</b>	<b>\$1,400,000</b>	<b>\$47,673,823</b>
Expenditures by Fund					
State General Fund					
State Operations	15,920,131	14,386,896	14,324,642	413,700	13,666,577
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,572	592,000	592,000	--	592,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$15,922,703</b>	<b>\$14,978,896</b>	<b>\$14,916,642</b>	<b>\$413,700</b>	<b>\$14,258,577</b>
Other Funds					
State Operations	25,037,160	27,327,898	26,505,993	986,300	26,721,142
Aid to Local Governments	300,000	--	--	--	--
Other Assistance	1,013	6,699,169	6,694,104	--	6,694,104
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$25,338,173</b>	<b>\$34,027,067</b>	<b>\$33,200,097</b>	<b>\$986,300</b>	<b>\$33,415,246</b>
<b>Total Expenditures</b>	<b>\$41,260,876</b>	<b>\$49,005,963</b>	<b>\$48,116,739</b>	<b>\$1,400,000</b>	<b>\$47,673,823</b>
FTE Positions	390.8	388.3	388.3	--	388.3
Unclassified Temporary Positions	10.0	44.0	44.0	--	44.0
<b>Total Positions</b>	<b>400.8</b>	<b>432.3</b>	<b>432.3</b>	<b>--</b>	<b>432.3</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of surveyed audit customers who reported their audit was objective and equitable	100.0 %	95.0 %	95.0 %
Percent of client vendor payments made within three days of receipt	95.0 %	95.0 %	95.0 %
Amount of recoveries for recipient and medical fraud	\$3,371,406	\$3,457,691	\$3,544,084

# Field Operations

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**Operations.** The purpose of the Field Operations Program is to carry out the programs administered by SRS. Field staff in the Department's 12 area offices and in offices located in each of the state's 105 counties determines eligibility and processes applications for public assistance, medical assistance, and food stamps; investigates allegations of abuse and neglect of both children and elderly adults; and enforces child support orders. Staff also provides counseling and assistance for people with disabilities in gaining employment. SRS area and local offices also provide and oversee child welfare services,

including family services, family preservation, foster care, and adoption.

**Goals and Objectives.** This program has a single goal:

Provide appropriate and timely services.

**Statutory History.** Statutory authority and general provisions for the programs administered by Field Operations can be found in KSA 75-5301 through 75-53,102.

## Field Operations

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	104,846,483	102,555,993	106,337,820	--	102,465,734
Contractual Services	18,598,587	19,267,834	23,166,752	255,000	19,684,955
Commodities	902,479	972,699	1,073,462	--	1,073,462
Capital Outlay	1,500,255	320,460	374,430	--	374,430
Debt Service	--	1,996	1,996	--	1,996
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$125,847,804</b>	<b>\$123,118,982</b>	<b>\$130,954,460</b>	<b>\$255,000</b>	<b>\$123,600,577</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	50,894	75,000	75,000	--	75,000
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$125,898,698</b>	<b>\$123,193,982</b>	<b>\$131,029,460</b>	<b>\$255,000</b>	<b>\$123,675,577</b>
Expenditures by Fund					
State General Fund					
State Operations	45,560,847	53,815,175	57,419,705	127,602	54,047,188
Aid to Local Governments	--	--	--	--	--
Other Assistance	24,810	37,530	37,530	--	37,530
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$45,585,657</b>	<b>\$53,852,705</b>	<b>\$57,457,235</b>	<b>\$127,602</b>	<b>\$54,084,718</b>
Other Funds					
State Operations	80,286,957	69,303,807	73,534,755	127,398	69,553,389
Aid to Local Governments	--	--	--	--	--
Other Assistance	26,084	37,470	37,470	--	37,470
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$80,313,041</b>	<b>\$69,341,277</b>	<b>\$73,572,225</b>	<b>\$127,398</b>	<b>\$69,590,859</b>
<b>Total Expenditures</b>	<b>\$125,898,698</b>	<b>\$123,193,982</b>	<b>\$131,029,460</b>	<b>\$255,000</b>	<b>\$123,675,577</b>
FTE Positions	3,258.3	3,243.9	3,255.9	--	2,985.2
Unclassified Temporary Positions	20.0	16.0	16.0	--	16.0
<b>Total Positions</b>	<b>3,278.3</b>	<b>3,259.9</b>	<b>3,271.9</b>	<b>--</b>	<b>3,001.2</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Composite success rating for services delivered through the area offices	74.0 %	85.0 %	85.0 %



# Economic & Employment Support

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**Operations.** The purpose of Economic and Employment Support is to administer public assistance programs. The central management of the Economic Support Program establishes policies for the Temporary Assistance for Families, General Assistance, Food Stamps, Low Income Energy Assistance, Burial Assistance, Medicaid/MediKan, and Refugee Assistance programs. The management of these programs includes the responsibility for proposing changes to state statutes and regulations, developing federally-required state operating plans, maintaining policy manuals, maintaining the statewide automated system used to implement and control program policies, and administering the electronic benefit transfer card program. In addition, central management provides program leadership to the local staff located in 12 management areas throughout the state. It provides, directs, and interprets policies and monitors the effectiveness and efficiency of local operations.

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

Strengthen the family as the primary support for adults and children.

Assist individuals and families in becoming financially independent.

Promote community partnerships and investment in aid and assistance programs.

**Statutory History.** The Kansas Department of Social and Rehabilitation Services was established by statute in 1973 to assume the duties of the state and local boards of social welfare. The primary statute authorizing SRS to operate federal and state assistance programs is KSA 39-708c. KSA 39-709 sets out the general eligibility rules for financial assistance and medical programs.

## Economic & Employment Support

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,870,284	3,121,376	3,266,864	--	3,186,769
Contractual Services	5,927,085	7,018,815	6,943,378	590,445	6,943,378
Commodities	136,402	138,551	139,605	--	139,605
Capital Outlay	47,678	35,100	34,700	--	34,700
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$8,981,449</b>	<b>\$10,313,842</b>	<b>\$10,384,547</b>	<b>\$590,445</b>	<b>\$10,304,452</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	750	13,018	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$8,982,199</b>	<b>\$10,326,860</b>	<b>\$10,384,547</b>	<b>\$590,445</b>	<b>\$10,304,452</b>
Expenditures by Fund					
State General Fund					
State Operations	2,365,906	2,839,220	2,920,979	--	2,893,014
Aid to Local Governments	--	--	--	--	--
Other Assistance	208	13,018	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$2,366,114</b>	<b>\$2,852,238</b>	<b>\$2,920,979</b>	<b>\$ --</b>	<b>\$2,893,014</b>
Other Funds					
State Operations	6,615,543	7,474,622	7,463,568	590,445	7,411,438
Aid to Local Governments	--	--	--	--	--
Other Assistance	542	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$6,616,085</b>	<b>\$7,474,622</b>	<b>\$7,463,568</b>	<b>\$590,445</b>	<b>\$7,411,438</b>
<b>Total Expenditures</b>	<b>\$8,982,199</b>	<b>\$10,326,860</b>	<b>\$10,384,547</b>	<b>\$590,445</b>	<b>\$10,304,452</b>
FTE Positions	71.8	69.8	69.8	--	69.8
Unclassified Temporary Positions	--	1.0	1.0	--	1.0
<b>Total Positions</b>	<b>71.8</b>	<b>70.8</b>	<b>70.8</b>	<b>--</b>	<b>70.8</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of Temporary Assistance for Needy Families teen parents with more than one child	19.0 %	18.4 %	17.9 %
Percent of Temporary Assistance for Needy Families cases returning within 12 months	31.9 %	30.6 %	29.4 %
Percent of Temporary Assistance for Needy Families participants employed while receiving assistance	12.4 %	12.4 %	12.4 %
Percent of Temporary Assistance for Needy Families cases closed because of employment	44.9 %	46.3 %	47.7 %

# Child Support Enforcement

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**Operations.** The purpose of this program is to ensure the rights of children, determine their parentage when necessary, enforce child support obligations, and recover the cost of welfare payments from the parent responsible for financial support of a child.

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

Increase the percentage of outstanding child support obligations collected by at least 2.0 percent per year.

Increase total child support collections by 12.0 percent per year.

Reduce the dependence of clients on TAF payments through the collection of child support.

**Statutory History.** Federal PL 93-647 authorizes states to operate child support enforcement programs. This law has been amended most recently by the Responsibility and Work Opportunity Reconciliation Act of 1996 (PL 104-193). The Kansas law that requires the Department of Social and Rehabilitation Services to determine paternity and collect child support is KSA 39-753 et seq. This law was amended by the 1997 Legislature in SB 140 in order to comply with federal requirements that were included in PL 104-193.

## Child Support Enforcement

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,122,817	1,350,460	1,389,773	--	1,377,610
Contractual Services	16,130,751	21,353,634	21,041,133	--	17,922,699
Commodities	14,937	25,468	26,359	--	26,359
Capital Outlay	44,456	10,610	10,981	--	10,981
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$17,312,961</b>	<b>\$22,740,172</b>	<b>\$22,468,246</b>	<b>\$ --</b>	<b>\$19,337,649</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,256,936	1,500,000	500,000	1,000,000	500,000
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$18,569,897</b>	<b>\$24,240,172</b>	<b>\$22,968,246</b>	<b>\$1,000,000</b>	<b>\$19,837,649</b>
Expenditures by Fund					
State General Fund					
State Operations	4,560,233	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$4,560,233</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	12,752,728	22,740,172	22,468,246	--	19,337,649
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,256,936	1,500,000	500,000	1,000,000	500,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$14,009,664</b>	<b>\$24,240,172</b>	<b>\$22,968,246</b>	<b>\$1,000,000</b>	<b>\$19,837,649</b>
<b>Total Expenditures</b>	<b>\$18,569,897</b>	<b>\$24,240,172</b>	<b>\$22,968,246</b>	<b>\$1,000,000</b>	<b>\$19,837,649</b>
FTE Positions	30.0	30.0	30.0	--	30.0
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
<b>Total Positions</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>--</b>	<b>31.0</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of children committed to SRS for whom paternity has been established	71.3 %	74.3 %	77.3 %
Percent of current support collected	58.0 %	60.0 %	62.0 %
Total child support collected	\$142,264,654	\$156,491,119	\$172,140,231
Percent of cases with a child support obligation	65.3 %	66.8 %	68.3 %

## Cash Assistance

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**Operations.** The purpose of the Cash Assistance Program is to provide financial support to needy families and individuals while providing incentives toward self-support. The program administers Temporary Assistance for Families (TAF), General Assistance, Food Stamps, Funeral Assistance, and Refugee Assistance. Cash assistance and food stamp benefits are provided electronically through the use of an electronic benefit transfer card. This card, called the Vision card, is used in the same way as an automatic teller card issued by a bank.

The TAF provides cash assistance to eligible families with children so that these families can stay together in their own home. It also reduces dependency by promoting job preparation, work, and marriage. General Assistance provides financial support to physically and mentally disabled adults who are unable to work and who are awaiting the decision of the Social Security Administration on their application for federal disability benefits. Food stamps, the largest of the cash assistance programs, are generally available to individuals or families with incomes below 130.0 percent of the federal poverty level. Food Stamp benefits are entirely federally funded.

Funeral assistance provides a limited amount of assistance for the funeral expenses of persons who, upon their death, have insufficient resources to cover the cost of a funeral. The Refugee Program, which is financed entirely from federal funds, provides grants to community organizations to make social services available to refugees.

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

Provide cash assistance at levels adequate to maintain families in a safe, healthy environment and in a manner that encourages self-sufficiency.

Minimize the depth and duration of Kansas families' dependence on cash assistance programs.

**Statutory History.** The federal authority for the TAF block grant is in PL 104-193, the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. The Food Stamp Program was established by the U.S. Food Stamp Act of 1964 and continued by the Food Stamp Act of 1977 (PL 94-113).

## Cash Assistance

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	105,740	119,422	122,412	--	121,338
Contractual Services	52,515	63,081	68,823	--	68,823
Commodities	8,018	8,798	9,230	--	9,230
Capital Outlay	7,029	2,700	7,200	--	7,200
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$173,302</b>	<b>\$194,001</b>	<b>\$207,665</b>	<b>\$ --</b>	<b>\$206,591</b>
Aid to Local Governments	771,608	580,000	580,000	--	580,000
Other Assistance	57,154,929	57,542,296	54,578,672	--	54,667,796
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$58,099,839</b>	<b>\$58,316,297</b>	<b>\$55,366,337</b>	<b>\$ --</b>	<b>\$55,454,387</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	36,536,085	35,943,470	36,164,070	--	35,943,470
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$36,536,085</b>	<b>\$35,943,470</b>	<b>\$36,164,070</b>	<b>\$ --</b>	<b>\$35,943,470</b>
<b>Other Funds</b>					
State Operations	173,302	194,001	207,665	--	206,591
Aid to Local Governments	771,608	580,000	580,000	--	580,000
Other Assistance	20,618,844	21,598,826	18,414,602	--	18,724,326
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$21,563,754</b>	<b>\$22,372,827</b>	<b>\$19,202,267</b>	<b>\$ --</b>	<b>\$19,510,917</b>
<b>Total Expenditures</b>	<b>\$58,099,839</b>	<b>\$58,316,297</b>	<b>\$55,366,337</b>	<b>\$ --</b>	<b>\$55,454,387</b>
FTE Positions	7.9	7.9	7.9	--	7.9
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>7.9</b>	<b>7.9</b>	<b>7.9</b>	<b>--</b>	<b>7.9</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Average number of persons for which Temporary Assistance for Needy Families payments are provided	32,757	31,399	31,089
Average number of persons for which General Assistance payments are provided	2,301	2,344	2,154
Annual number of households that participate in the Low Energy Assistance Program	25,227	26,672	26,672

# Employment Preparation Services

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**Operations.** The purpose of the Employment Preparation Services Program is to move individuals and families from public assistance to employment. This goal is accomplished through employment programs and child care assistance.

The employment programs serve adult TAF participants. This employment-focused approach emphasizes the quick attainment of jobs for all participants, including those participating in education and training programs.

Employment services are provided by agency staff and through contracts with organizations specializing in employment services. The contracts for employment services enable staff to concentrate on case management rather than negotiation of individual work activity placements.

The Child Care Program serves low-income families from a range of economic situations. It supports TAF parents' efforts to become employed, former TAF parents who have worked their way off assistance, and low income families who, without child care assistance, require public assistance. Child care is also provided for children at risk of abuse and neglect as well as children with special needs. In addition, grants

to improve the quality and availability of child care are administered by the Employment Preparation Program.

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

Increase job opportunities for eligible clients.

Provide quality child care to eligible clients to assure them a quick and lasting return to the workforce.

**Statutory History.** The Federal Family Support Act of 1988 created the Job Opportunities and Basic Skills Program. The Federal Food Stamp Security Act of 1985 required states to implement an employment training program. Federal child care requirements are established by the 1981 Omnibus Reconciliation Act, which created the Social Services Block Grant, and the 1990 Omnibus Reconciliation Act, which established the Child Care Entitlement and Child Care and Development block grants. The federal requirements for job programs and child care were substantially amended by PL 104-193, the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. The state KanWork Program is authorized by KSA 39-7, 101 et seq.

## Employment Preparation Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	62,290	144,572	147,466	--	146,417
Contractual Services	2,902,796	5,086,222	5,025,570	300,000	5,025,570
Commodities	2,349	17,000	17,000	--	17,000
Capital Outlay	7,730	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,975,165</b>	<b>\$5,247,794</b>	<b>\$5,190,036</b>	<b>\$300,000</b>	<b>\$5,188,987</b>
Aid to Local Governments	7,261,210	9,408,611	9,408,611	972,810	9,408,611
Other Assistance	44,764,955	54,042,705	60,639,098	1,620,000	60,639,098
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$55,001,330</b>	<b>\$68,699,110</b>	<b>\$75,237,745</b>	<b>\$2,892,810</b>	<b>\$75,236,696</b>
Expenditures by Fund					
State General Fund					
State Operations	20,854	33,333	33,333	102,990	30,255
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,360,273	14,035,824	15,368,727	--	15,368,727
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$12,381,127</b>	<b>\$14,069,157</b>	<b>\$15,402,060</b>	<b>\$102,990</b>	<b>\$15,398,982</b>
Other Funds					
State Operations	2,954,311	5,214,461	5,156,703	197,010	5,158,732
Aid to Local Governments	7,261,210	9,408,611	9,408,611	972,810	9,408,611
Other Assistance	32,404,682	40,006,881	45,270,371	1,620,000	45,270,371
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$42,620,203</b>	<b>\$54,629,953</b>	<b>\$59,835,685</b>	<b>\$2,789,820</b>	<b>\$59,837,714</b>
<b>Total Expenditures</b>	<b>\$55,001,330</b>	<b>\$68,699,110</b>	<b>\$75,237,745</b>	<b>\$2,892,810</b>	<b>\$75,236,696</b>
FTE Positions	2.0	--	--	--	--
Unclassified Temporary Positions	2.0	4.0	4.0	--	4.0
<b>Total Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>--</b>	<b>4.0</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Average monthly number of children provided child care	13,231	13,910	14,237
Average monthly number of Temporary Assistance for Needy Families participants receiving employment training	6,280	7,300	7,300
Average monthly number of food stamp participants receiving employment training	188	200	200



## Medical Services

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**Operations.** The Adult and Medical Services Commission purchases preventive and medically necessary services for adults and children eligible for Medicaid, MediKan, and HealthWave benefits. The Medicaid and HealthWave Program is federally regulated and partially federally funded, while the MediKan Program is wholly state administered and state funded.

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

Ensure the purchase of quality services and enforcement of contractor performance expectations.

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

Educate consumers on the appropriate use of and access to health care.

**Statutory History.** The statute that gives the Department of Social and Rehabilitation Services authority to administer a medical assistance program is KSA 39-708c(a). The 1998 Legislature enacted legislation authorizing implementation of an insurance program for uninsured Kansas children. The program is called HealthWave.

## Medical Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	3,033,825	3,654,613	3,838,728	--	3,810,850
Contractual Services	24,831,297	41,047,729	43,622,542	--	43,622,542
Commodities	28,474	31,308	32,029	--	32,029
Capital Outlay	41,540	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$27,935,136</b>	<b>\$44,733,650</b>	<b>\$47,493,299</b>	<b>\$ --</b>	<b>\$47,465,421</b>
Aid to Local Governments	764,877	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$28,700,013</b>	<b>\$44,733,650</b>	<b>\$47,493,299</b>	<b>\$ --</b>	<b>\$47,465,421</b>
Expenditures by Fund					
State General Fund					
State Operations	7,465,970	10,617,861	11,185,452	--	11,174,700
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$7,465,970</b>	<b>\$10,617,861</b>	<b>\$11,185,452</b>	<b>\$ --</b>	<b>\$11,174,700</b>
Other Funds					
State Operations	20,469,166	34,115,789	36,307,847	--	36,290,721
Aid to Local Governments	764,877	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$21,234,043</b>	<b>\$34,115,789</b>	<b>\$36,307,847</b>	<b>\$ --</b>	<b>\$36,290,721</b>
<b>Total Expenditures</b>	<b>\$28,700,013</b>	<b>\$44,733,650</b>	<b>\$47,493,299</b>	<b>\$ --</b>	<b>\$47,465,421</b>
FTE Positions	72.0	72.0	72.0	--	72.0
Unclassified Temporary Positions	8.0	13.0	13.0	--	13.0
<b>Total Positions</b>	<b>80.0</b>	<b>85.0</b>	<b>85.0</b>	<b>--</b>	<b>85.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of desired outcomes accomplished through contract compliance	89.0 %	90.0 %	90.0 %
Percent of medical providers expressing satisfaction with the Medicaid consumer's knowledge of the program	65.0 %	75.0 %	80.0 %

## Medical Assistance

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**Operations.** This program purchases preventive, diagnostic, and acute health care services for eligible beneficiaries. Some services are federally mandated and others are offered as a state option. The services are delivered through a mix of managed health care and fee for services. Eligibility for services is determined on the basis of financial eligibility, disability, or federal mandate. The program is financed with state and federal funds.

**Goals and Objectives.** This program's goals are to:

Maintain and improve the health of eligible families, aged individuals, and disabled individuals.

Increase beneficiary participation in preventive and primary care.

Reimburse clients for preventive, diagnostic, and therapeutic services in a cost-effective manner.

**Statutory History.** The Medical Assistance Program of SRS is defined in both state and federal statutes. KSA 39-709 and 39-708c determine eligibility for the program and require the Secretary of SRS to develop a state plan to comply with federal requirements. Federal requirements concerning the Medicaid Program are contained in Title XIX of the Social Security Act.

## Medical Assistance

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	70,000	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$70,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	549,710,382	630,780,000	627,707,268	27,886,000	665,314,000
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$549,780,382</b>	<b>\$630,780,000</b>	<b>\$627,707,268</b>	<b>\$27,886,000</b>	<b>\$665,314,000</b>
Expenditures by Fund					
State General Fund					
State Operations	19,579	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	177,580,419	215,804,355	211,328,428	10,243,000	216,736,493
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$177,599,998</b>	<b>\$215,804,355</b>	<b>\$211,328,428</b>	<b>\$10,243,000</b>	<b>\$216,736,493</b>
Other Funds					
State Operations	50,421	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	372,129,963	414,975,645	416,378,840	17,643,000	448,577,507
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$372,180,384</b>	<b>\$414,975,645</b>	<b>\$416,378,840</b>	<b>\$17,643,000</b>	<b>\$448,577,507</b>
<b>Total Expenditures</b>	<b>\$549,780,382</b>	<b>\$630,780,000</b>	<b>\$627,707,268</b>	<b>\$27,886,000</b>	<b>\$665,314,000</b>
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of beneficiaries enrolled in managed care	91.0 %	91.0 %	93.0 %
Average number of persons per month receiving Medicaid assistance	173,782	189,179	201,969
Average monthly cost per person	\$254.05	\$253.52	\$252.91

# Independent Living

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**Operations.** This program provides in-home services to adults under age 65 who are physically limited because of disability. Most of the services are provided through the federal Home and Community-Based Services waiver for the physically disabled. Services provided these clients include independent living counseling, attendant care and other assistive services. The Independent Living Program provides grants for Centers for Independent Living for persons with disabilities.

**Goals and Objectives.** The goal of the program is to assist consumers in maximizing their independence and in meeting their goals in the least restrictive environment that meets their basic safety, health, and

social needs. A second goal is to provide protection to adults in cases of abuse, including neglect, exploitation, and fiduciary.

**Statutory History.** The Independent Living Program is defined by both state and federal statutes. KSA 39-709 and 39-708c as well as Title XIX of the Social Security Act define eligibility for the program. KSA 75-5321 and 75-5945 et seq. authorizes the transfer of long-term care programs for the elderly to the Kansas Department on Aging.

## Independent Living

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	50	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$50</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	1,453,610	1,688,834	1,723,988	--	1,723,988
Other Assistance	47,928,444	54,766,808	52,033,718	4,000,000	56,533,718
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$49,382,104</b>	<b>\$56,455,642</b>	<b>\$53,757,706</b>	<b>\$4,000,000</b>	<b>\$58,257,706</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	611,615	440,703	450,839	--	450,839
Other Assistance	16,909,135	20,115,300	19,154,471	1,600,000	20,954,471
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$17,520,750</b>	<b>\$20,556,003</b>	<b>\$19,605,310</b>	<b>\$1,600,000</b>	<b>\$21,405,310</b>
Other Funds					
State Operations	50	--	--	--	--
Aid to Local Governments	841,995	1,248,131	1,273,149	--	1,273,149
Other Assistance	31,019,309	34,651,508	32,879,247	2,400,000	35,579,247
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$31,861,354</b>	<b>\$35,899,639</b>	<b>\$34,152,396</b>	<b>\$2,400,000</b>	<b>\$36,852,396</b>
<b>Total Expenditures</b>	<b>\$49,382,104</b>	<b>\$56,455,642</b>	<b>\$53,757,706</b>	<b>\$4,000,000</b>	<b>\$58,257,706</b>
FTE Positions					
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Average monthly persons receiving home and community-based services for the physically disabled	2,890	3,241	3,241
Average monthly persons receiving home and community-based services for head injuries	86	100	100
Average monthly persons receiving home and community-based services for technology assistance	30	30	30

# Substance Abuse, Mental Health & Developmental Disabilities

**Operations.** This program gives citizens who are mentally ill and/or developmentally disabled the opportunity to live in natural settings and to direct their individual life support plan while being supported by family and friends. Mental Health and Developmental Disabilities is committed to supporting these individuals and their families through well trained staff.

The Mental Health Division provides oversight of three state psychiatric hospitals and the licensure and contract funding for community-based programs through the community mental centers. The Developmental Disabilities Division provides oversight of two state hospitals for the developmentally disabled as well as the licensure and contract funding of community-based programs through the community developmental disabilities organizations.

The Substance Abuse Treatment and Recovery Program awards state and federal funds to nonprofit programs and evaluates the outcome of intervention and treatment services to determine effectiveness. It licenses and certifies public and private facilities that provide treatment services for individuals addicted to alcohol and other drugs and certifies treatment counselors. The program collects, develops, and disseminates information that can be used for policy, program planning, and public education. In addition, it provides professional training and technical assistance to program personnel to increase their knowledge and effectiveness.

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

Establish and implement a community-based system of supports for individuals with severe and persistent mental illness, children with serious emotional

disturbances, and individuals with developmental disabilities.

Reduce reliance on public and private institutions in serving individuals.

Administer effectively the civil commitment procedure for the long-term care and treatment of the sexually violent predator.

Provide quality services which are readily available and accountable to consumers and their families.

Plan, fund, and evaluate a statewide network of high quality, community-based intervention and treatment services. This includes five regional alcohol and drug assessment centers as well as a statewide continuum of treatment programs.

Operate a management information outcome system to analyze client data for policy planning, evaluation, and public education purposes.

Ensure high quality services through licensing public and private treatment facilities and certifying counselors.

**Statutory History.** The management structure of this program is outlined in KSA 75-5308d, 75-5308e, and 75-5316a. The Treatment Act for mentally ill persons (KSA 59-2901) sets the methods by which mentally ill patients are provided both voluntary and involuntary mental health treatment. KSA 65-4411 et seq. describe the procedures used to provide state aid to community facilities for the developmentally disabled. The Developmentally Disabilities Reform Act is found in KSA 39-1801 et seq. Statutory authority regarding substance abuse can be found in KSA 65-4001. Statutes requiring prevention, treatment, and licensure are in KSA 64-4007 et seq. and KSA 75-5375.

# \_\_\_ Substance Abuse, Mental Health & Developmental Disabilities

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	3,612,100	4,121,528	5,367,748	--	4,535,637
Contractual Services	7,069,089	6,830,324	8,465,127	--	6,944,127
Commodities	54,267	82,471	128,922	--	87,922
Capital Outlay	85,790	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	508,482	508,482	--	508,482
<b>Subtotal: State Operations</b>	<b>\$10,821,246</b>	<b>\$11,034,323</b>	<b>\$13,961,797</b>	<b>\$ --</b>	<b>\$11,567,686</b>
Aid to Local Governments	91,143,610	76,257,663	72,495,568	5,037,546	75,183,114
Other Assistance	200,806,706	227,610,329	232,782,437	5,500,000	229,294,117
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$302,771,562</b>	<b>\$314,902,315</b>	<b>\$319,239,802</b>	<b>\$10,537,546</b>	<b>\$316,044,917</b>
Expenditures by Fund					
State General Fund					
State Operations	5,950,093	5,474,322	7,710,074	--	5,922,473
Aid to Local Governments	61,647,533	56,346,783	51,271,118	5,037,546	53,958,664
Other Assistance	84,372,675	88,625,279	90,582,302	2,950,000	89,229,751
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$151,970,301</b>	<b>\$150,446,384</b>	<b>\$149,563,494</b>	<b>\$7,987,546</b>	<b>\$149,110,888</b>
Other Funds					
State Operations	4,871,153	5,560,001	6,251,723	--	5,645,213
Aid to Local Governments	29,496,077	19,910,880	21,224,450	--	21,224,450
Other Assistance	116,434,031	138,985,050	142,200,135	2,550,000	140,064,366
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$150,801,261</b>	<b>\$164,455,931</b>	<b>\$169,676,308</b>	<b>\$2,550,000</b>	<b>\$166,934,029</b>
<b>Total Expenditures</b>	<b>\$302,771,562</b>	<b>\$314,902,315</b>	<b>\$319,239,802</b>	<b>\$10,537,546</b>	<b>\$316,044,917</b>
FTE Positions	62.0	59.8	60.8	--	59.8
Unclassified Temporary Positions	42.0	47.0	83.0	--	47.0
<b>Total Positions</b>	<b>104.0</b>	<b>106.8</b>	<b>143.8</b>	<b>--</b>	<b>106.8</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of children/adolescents with severe emotional disorders receiving community mental health center services	12,000	12,250	12,500
Percent of adults with mental illness diverted from state hospital admission	84.0 %	84.0 %	84.0 %
Number of adults with developmental disabilities receiving community services	5,869	6,020	6,020
Number of families with developmentally disabled children receiving services	2,177	2,340	2,340
Number of clients served by funded assessment and treatment programs	13,008	13,500	14,000
Percent of clients at six-month follow-up reporting no alcohol problem	67.0 %	69.5 %	70.0 %
Percent of clients at six-month follow-up reporting no drug problem	81.0 %	82.0 %	83.0 %



# Children & Family Services

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**Operations.** The Children and Family Services Program facilitates the development of family strengths by increasing the availability of community services, providing a single point of access to the social service delivery system, and promoting services to prevent the dissolution of families.

The program provides services directly to clients through SRS staff and manages and monitors services provided by private vendors through contracts or grants. Service delivery modifications implemented in FY 1997 resulted in changed roles for SRS staff and new relationships with partners in the private sector. Under this new model, there is a single screening for intake and assessment and a single SRS staff case manager assigned to each child or family. The SRS worker delivers some services directly (e.g., intake and assessment, child protective services, and family services) and makes referrals to private contractors (e.g., family preservation, adoption, and foster care).

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

Ensure the safety of children.

Provide permanent families for children.

Administer the program in an effective and efficient manner.

**Statutory History.** Children and Family Services is governed by both state and federal statute. The primary state authority for the program is provided in KSA 75-5301 et seq. The Kansas Code for the Care of Children (KSA 38-1601 et seq.) identifies the responsibilities of the Secretary related to children in need of care. KSA 75-7001 creates the Juvenile Justice Authority and transfers all of the state programs for juvenile offenders previously administered by SRS to the Authority.

## Children & Family Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	2,199,867	2,894,715	2,923,988	--	2,832,738
Contractual Services	6,690,286	6,466,576	8,093,885	--	6,572,885
Commodities	70,850	32,933	75,631	--	34,631
Capital Outlay	196,816	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	269,058	508,482	508,482	--	508,482
<b>Subtotal: State Operations</b>	<b>\$9,157,819</b>	<b>\$8,629,655</b>	<b>\$7,652,775</b>	<b>\$478,680</b>	<b>\$7,561,525</b>
Aid to Local Governments	2,979,125	75,673,177	71,911,082	5,037,546	74,598,628
Other Assistance	168,321,811	211,960,564	217,148,884	4,250,000	213,660,564
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$180,458,755</b>	<b>\$146,622,885</b>	<b>\$160,756,558</b>	<b>\$1,478,680</b>	<b>\$147,478,813</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	4,187,052	5,468,666	7,703,385	--	5,920,904
Aid to Local Governments	907,150	56,346,783	51,271,118	5,037,546	53,958,664
Other Assistance	55,892,387	84,972,394	87,229,417	1,700,000	85,876,866
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$60,986,589</b>	<b>\$47,495,543</b>	<b>\$58,313,629</b>	<b>\$1,394,911</b>	<b>\$50,361,797</b>
<b>Other Funds</b>					
State Operations	4,970,767	4,307,663	4,910,595	--	4,357,207
Aid to Local Governments	2,071,975	19,326,394	20,639,964	--	20,639,964
Other Assistance	112,429,424	126,988,170	129,919,467	2,550,000	127,783,698
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$119,472,166</b>	<b>\$99,127,342</b>	<b>\$102,442,929</b>	<b>\$83,769</b>	<b>\$97,117,016</b>
<b>Total Expenditures</b>	<b>\$180,458,755</b>	<b>\$146,622,885</b>	<b>\$160,756,558</b>	<b>\$1,478,680</b>	<b>\$147,478,813</b>
FTE Positions	80.5	79.0	67.0	--	67.0
Unclassified Temporary Positions	2.0	2.0	2.0	--	2.0
<b>Total Positions</b>	<b>82.5</b>	<b>81.0</b>	<b>69.0</b>	<b>--</b>	<b>69.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of children placed for adoption	496	400	400
Average number of children in foster care	4,368	4,000	4,000
Number of families referred to family preservation services	2,849	2,760	2,800

# Rehabilitation Services

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**Operations.** Rehabilitation Services works in partnership with Kansans with disabilities so that they can achieve employment and independence. Services are individualized according to each person's disability, interests, skills, and goals. Services include counseling and guidance, physical and mental restoration, training, supported employment, rehabilitation technology, and job placement. Rehabilitation Services operates the Kansas Vocational Rehabilitation Center in Salina, which provides vocational evaluation and supported education services, and the Vocational Rehabilitation Unit (VRU) in Topeka, which provides vocational evaluation services, work adjustment training, and independent living skills evaluation/training. VRU also provides transition planning services to help special education students with severe disabilities and their families prepare for work and independent living.

The Kansas Commission for the Deaf and Hard of Hearing provides advocacy, information and referral, sign language interpreter registration, coordination of interpreting services, and the Kansas Quality Assurance Screening for certification of sign language interpreters. The Client Assistance Subprogram serves as an ombudsman for applicants and clients of Rehabilitation Services.

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

Increase competitive, integrated employment for people with disabilities.

Increase opportunities for independence and community participation for people with disabilities.

Develop and implement a program of information and referral, advocacy, public education, and direct services for persons who are deaf or hard of hearing.

Provide ombudsman services.

**Statutory History.** The Smith-Fess Act of 1920 (PL 66-236) initiated the federal-state partnership known as vocational rehabilitation. Throughout the years, the scope of services has been expanded and eligibility has been broadened to include all disabling conditions. The Rehabilitation Act of 1973 (PL 93-112) established a priority in service delivery for persons with severe disabilities. The 1978 amendments authorized independent living services; client assistance programs were authorized in 1984; and supported employment services were added in 1986. The 1992 amendments to PL 102-569 emphasized competitive employment outcomes and consumer choice in planning and receiving services. State participation is provided for in KSA 72-4308 through KSA 72-4316a. KSA 75-5372 to 75-5374 designate Rehabilitation Services as the lead unit in SRS for transition planning.

## Rehabilitation Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	1,873,141	2,278,519	2,356,578	--	2,320,190
Contractual Services	1,348,304	1,164,844	1,083,627	--	1,083,627
Commodities	85,810	85,224	87,185	--	87,185
Capital Outlay	30,619	31,246	5,600	--	5,600
Debt Service	--	--	--	--	--
Non-expense Items	3,337,874	3,559,833	3,532,990	--	3,496,602
<b>Subtotal: State Operations</b>	<b>\$3,337,874</b>	<b>\$3,559,833</b>	<b>\$3,532,990</b>	<b>\$ --</b>	<b>\$3,496,602</b>
Aid to Local Governments	13,956,800	10,917,839	11,513,280	--	11,513,280
Other Assistance	--	--	--	--	--
Capital Improvements	24,271,300	18,180,205	18,783,790	--	18,747,402
<b>Total Expenditures</b>	<b>\$24,271,300</b>	<b>\$18,180,205</b>	<b>\$18,783,790</b>	<b>\$ --</b>	<b>\$18,747,402</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	1,495,722	809,009	817,101	--	817,101
Aid to Local Governments	1,781,089	2,549,918	2,689,135	--	2,689,135
Other Assistance	--	--	--	--	--
Capital Improvements	3,779,649	3,942,099	4,093,534	--	4,087,282
<b>Subtotal: State General Fund</b>	<b>\$3,779,649</b>	<b>\$3,942,099</b>	<b>\$4,093,534</b>	<b>\$ --</b>	<b>\$4,087,282</b>
<b>Other Funds</b>					
State Operations	5,480,904	2,893,524	2,920,419	--	2,920,419
Aid to Local Governments	12,175,711	8,367,921	8,824,145	--	8,824,145
Other Assistance	--	--	--	--	--
Capital Improvements	20,491,651	14,238,106	14,690,256	--	14,660,120
<b>Subtotal: Other Funds</b>	<b>\$20,491,651</b>	<b>\$14,238,106</b>	<b>\$14,690,256</b>	<b>\$ --</b>	<b>\$14,660,120</b>
<b>Total Expenditures</b>	<b>\$24,271,300</b>	<b>\$18,180,205</b>	<b>\$18,783,790</b>	<b>\$ --</b>	<b>\$18,747,402</b>
FTE Positions	55.4	55.4	55.4	--	55.4
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>55.4</b>	<b>55.4</b>	<b>55.4</b>	<b>--</b>	<b>55.4</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of persons rehabilitated	1,754	1,780	1,780
Percent of rehabilitated clients gaining employment	97.0 %	97.0 %	97.0 %
Average increase in weekly earnings	\$184	\$184	\$184
Number of persons served with transition services	2,873	2,900	3,000

## Services for the Blind

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**Operations.** The Division of Services for the Blind Program directs delivery of vocational rehabilitation services to persons who are blind, visually impaired, or deaf-blind. The program includes Kansas Industries for the Blind, Topeka, a transitional employment program and sheltered workshop; the Rehabilitation Center for the Blind, Topeka, which provides independent living skills training, vocational assessment, and specialized services to persons age 55 and older who are blind; the Business Enterprise Program, which offers qualified individuals who are blind the opportunity to manage food service, gift shop, or snack bar operations on public and private property; and Rehabilitation Teaching, which provides home-based counseling and training in the areas of communications, orientation and mobility, and independent daily living skills to individuals who are blind.

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

Increase competitive, integrated employment for people who are blind, visually impaired, or deaf-blind.

Provide community-based instruction to help people who have lost their eyesight adjust to blindness and increase their ability to live independently.

**Statutory History.** The Division of Services for the Blind is authorized by KSA 39-708c. KSA 75-3317 to 75-3322 authorize the state manufacture and sale of products made by blind people. KSA 75-3311 authorizes the Rehabilitation Center for the Blind. KSA 75-3337 to 75-3343 authorize operation of the Business Enterprise Program (vending stands) in accordance with the federal Randolph-Sheppard Act.

## Services for the Blind

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,702,524	1,771,794	1,832,485	--	1,811,828
Contractual Services	301,096	307,419	314,488	--	314,488
Commodities	663,749	678,216	693,814	--	693,814
Capital Outlay	436,845	257,666	248,700	--	248,700
Debt Service	--	533	545	--	545
Non-expense Items	3,104,214	3,015,095	3,089,487	--	3,068,830
<b>Subtotal: State Operations</b>	<b>\$3,104,214</b>	<b>\$3,015,095</b>	<b>\$3,089,487</b>	<b>\$ --</b>	<b>\$3,068,830</b>
Aid to Local Governments	1,956,144	1,653,899	1,641,700	--	1,641,700
Other Assistance	--	--	--	--	--
Capital Improvements	5,239,725	4,852,128	4,918,533	--	4,897,876
<b>Total Expenditures</b>	<b>\$5,239,725</b>	<b>\$4,852,128</b>	<b>\$4,918,533</b>	<b>\$ --</b>	<b>\$4,897,876</b>
Expenditures by Fund					
State General Fund					
State Operations	38,115	39,008	39,905	--	39,905
Aid to Local Governments	415,389	350,794	348,162	--	348,162
Other Assistance	--	--	--	--	--
Capital Improvements	736,351	669,642	676,357	--	673,693
<b>Subtotal: State General Fund</b>	<b>\$736,351</b>	<b>\$669,642</b>	<b>\$676,357</b>	<b>\$ --</b>	<b>\$673,693</b>
Other Funds					
State Operations	141,252	144,126	147,441	--	147,441
Aid to Local Governments	1,540,755	1,303,105	1,293,538	--	1,293,538
Other Assistance	--	--	--	--	--
Capital Improvements	4,503,374	4,182,486	4,242,176	--	4,224,183
<b>Subtotal: Other Funds</b>	<b>\$4,503,374</b>	<b>\$4,182,486</b>	<b>\$4,242,176</b>	<b>\$ --</b>	<b>\$4,224,183</b>
<b>Total Expenditures</b>	<b>\$5,239,725</b>	<b>\$4,852,128</b>	<b>\$4,918,533</b>	<b>\$ --</b>	<b>\$4,897,876</b>
FTE Positions	33.0	33.0	33.0	--	33.0
Unclassified Temporary Positions	16.5	16.5	16.5	--	16.5
<b>Total Positions</b>	<b>49.5</b>	<b>49.5</b>	<b>49.5</b>	<b>--</b>	<b>49.5</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of rehabilitated clients	218	210	221
Percent of clients employed	78.0 %	80.0 %	80.0 %
Employed clients' average weekly increase in earnings	\$140	\$130	\$150

# Disability Determination & Referral Services

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**Operations.** The Disability Determination and Referral Services Program makes disability and blindness determinations for the U. S. Department of Health and Human Services on most Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) claims filed or reviewed in Kansas. These determinations result in federal SSDI payments to workers with disabilities as well as their spouses and children and federal SSI payments to persons with disabilities.

In addition, the program determines the extent of disability on applications for Title XIX medical assistance. Determining disability involves the interpretation of medical evidence related to the severity of physical and mental impairments and the effects of vocational and other non-medical factors on the ability of the individual to perform substantial gainful work. The program also determines whether claimants can benefit from vocational rehabilitation or other related services and makes appropriate referrals.

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

Assure that claims for federal disability benefits filed by Kansas citizens receive the fullest consideration.

Make accurate and timely disability and blindness determinations for the U. S. Department of Health and Human Services.

**Statutory History.** From 1954 until June 1, 1981, the disability determination function was carried out by the states and the federal government under negotiated agreements between the Social Security Administration and the states in accordance with Section 221 of the Social Security Act. Effective June 1, 1981, Section 304 of PL 96-265 increased federal involvement in this process, stipulating that disability determinations would be made by state agencies in compliance with SSA regulations, performance standards, and other administrative requirements and procedures. Beginning in January 1982, PL 96-265 provided for review of all Title II beneficiaries with non-permanent disabilities at least every three years, whereas claimants whose disabilities have been declared permanent must be reviewed every five to seven years.

## Disability Determination & Referral Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	4,457,357	4,776,372	5,081,420	--	5,034,252
Contractual Services	3,224,743	3,292,461	3,368,186	--	3,368,186
Commodities	77,067	78,686	80,496	--	80,496
Capital Outlay	336,707	50,000	50,000	--	50,000
Debt Service	--	--	--	--	--
Non-expense Items	8,095,874	8,197,519	8,580,102	--	8,532,934
<b>Subtotal: State Operations</b>	<b>\$8,095,874</b>	<b>\$8,197,519</b>	<b>\$8,580,102</b>	<b>\$ --</b>	<b>\$8,532,934</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,337,874	3,559,833	3,532,990	--	3,496,602
Capital Improvements	6,976,626	3,702,533	3,737,520	--	3,737,520
<b>Total Expenditures</b>	<b>\$11,348,304</b>	<b>\$11,519,849</b>	<b>\$11,978,846</b>	<b>\$ --</b>	<b>\$11,931,678</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	--	--	--	--	--
Aid to Local Governments	24,175	24,683	25,251	--	25,251
Other Assistance	--	--	--	--	--
Capital Improvements	30,866	32,477	33,224	--	33,224
<b>Subtotal: State General Fund</b>	<b>\$30,866</b>	<b>\$32,477</b>	<b>\$33,224</b>	<b>\$ --</b>	<b>\$33,224</b>
<b>Other Funds</b>					
State Operations	--	--	--	--	--
Aid to Local Governments	3,228,255	3,297,647	3,373,493	--	3,373,493
Other Assistance	--	--	--	--	--
Capital Improvements	11,317,438	11,487,372	11,945,622	--	11,898,454
<b>Subtotal: Other Funds</b>	<b>\$11,317,438</b>	<b>\$11,487,372</b>	<b>\$11,945,622</b>	<b>\$ --</b>	<b>\$11,898,454</b>
<b>Total Expenditures</b>	<b>\$11,348,304</b>	<b>\$11,519,849</b>	<b>\$11,978,846</b>	<b>\$ --</b>	<b>\$11,931,678</b>
FTE Positions	130.4	130.4	130.4	--	130.4
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>130.4</b>	<b>130.4</b>	<b>130.4</b>	<b>--</b>	<b>130.4</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of hearings	550	550	550
Number of open or pending cases	5,239	4,999	4,999
Number of adjudicated claims	32,294	32,000	32,000



## Capital Improvements

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

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

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

## Capital Improvements

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	741,256	3,512,490	4,153,897	2,009,080	4,153,897
<b>Total Expenditures</b>	<b>\$741,256</b>	<b>\$3,512,490</b>	<b>\$4,153,897</b>	<b>\$2,009,080</b>	<b>\$4,153,897</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	741,256	3,512,490	4,153,897	2,009,080	4,153,897
<b>Subtotal: Other Funds</b>	<b>\$741,256</b>	<b>\$3,512,490</b>	<b>\$4,153,897</b>	<b>\$2,009,080</b>	<b>\$4,153,897</b>
<b>Total Expenditures</b>	<b>\$741,256</b>	<b>\$3,512,490</b>	<b>\$4,153,897</b>	<b>\$2,009,080</b>	<b>\$4,153,897</b>
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

# Board of Tax Appeals

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

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

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

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

Based on present trends, the Board of Tax Appeals anticipates the majority of its cases will be related to exemptions from taxation and valuation appeals. The creation of the Small Claims Division and statutory authorization of another appeal level will create approximately 4,400 small claims hearings during FY 2000.

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

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

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

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

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

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

## Board of Tax Appeals

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,405,271	1,505,177	1,739,717	--	1,502,296
Contractual Services	423,955	514,700	618,696	--	589,196
Commodities	19,785	21,700	22,000	--	22,000
Capital Outlay	113,343	74,762	23,800	--	23,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,962,354</b>	<b>\$2,116,339</b>	<b>\$2,404,213</b>	<b>\$ --</b>	<b>\$2,136,492</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,962,354</b>	<b>\$2,116,339</b>	<b>\$2,404,213</b>	<b>\$ --</b>	<b>\$2,136,492</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,962,354</b>	<b>\$2,116,339</b>	<b>\$2,404,213</b>	<b>\$ --</b>	<b>\$2,136,492</b>
Expenditures by Fund					
State General Fund					
State Operations	1,949,540	2,101,839	2,390,213	--	2,122,492
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,949,540</b>	<b>\$2,101,839</b>	<b>\$2,390,213</b>	<b>\$ --</b>	<b>\$2,122,492</b>
Other Funds					
State Operations	12,814	14,500	14,000	--	14,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$12,814</b>	<b>\$14,500</b>	<b>\$14,000</b>	<b>\$ --</b>	<b>\$14,000</b>
<b>Total Expenditures</b>	<b>\$1,962,354</b>	<b>\$2,116,339</b>	<b>\$2,404,213</b>	<b>\$ --</b>	<b>\$2,136,492</b>
FTE Positions	37.0	31.0	37.0	--	31.0
Unclassified Temporary Positions	4.0	1.5	4.0	--	2.0
<b>Total Positions</b>	<b>41.0</b>	<b>32.5</b>	<b>41.0</b>	<b>--</b>	<b>33.0</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Total filings	10,808	9,420	9,420
Cases closed	10,005	5,360	5,360
Tax exemptions/grievances	6,814	4,612	4,612

# Topeka Correctional Facility

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

**Operations.** The Topeka Correctional Facility (TCF) has an operating capacity of 857 inmates and is made up of what were once three separate prison facilities. These three are the Central Unit, with a capacity for 530 women: 62 maximum custody, 468 medium custody; the Reception and Diagnostic Unit, which can house 220 maximum custody men and 16 women; and the West Unit, which is located on the grounds of the former Topeka State Hospital, with the capacity for 81 minimum custody women. The Reception and Diagnostic Unit will be transferred to the El Dorado Correctional Facility and will be operational in March 2000.

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

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

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

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

Limit the number of inmate assaults on staff.

Limit the number of inmate escapes.

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

# Topeka Correctional Facility

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Administration	1,314,291	1,311,612	1,351,980	17,737	1,297,814
Security	6,104,918	6,375,808	6,614,205	732,082	6,610,337
Inmate Transportation	625,010	493,074	509,274	5,361	509,071
Classification and Programs	1,010,259	1,079,767	1,121,100	15,091	1,106,318
Testing & Pyschiatric Evaluation	1,051,304	1,079,833	1,110,533	192,636	1,103,969
Support Services	2,144,636	2,203,441	2,327,192	315,670	2,285,378
Debt Service & Capital Improve.	891,731	882,747	891,358	2,230,488	890,758
<b>Total Expenditures</b>	<b>\$13,142,149</b>	<b>\$13,426,282</b>	<b>\$13,925,642</b>	<b>\$3,509,065</b>	<b>\$13,803,645</b>
<b>Expenditures by Object</b>					
Salaries and Wages	10,867,627	11,281,872	11,680,936	988,290	11,609,607
Contractual Services	1,025,162	1,252,496	1,287,387	--	1,277,387
Commodities	892,077	862,141	875,984	--	875,984
Capital Outlay	194,416	11,771	81,335	300,000	40,667
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$12,979,282</b>	<b>\$13,408,280</b>	<b>\$13,925,642</b>	<b>\$1,288,290</b>	<b>\$13,803,645</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	392	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$12,979,674</b>	<b>\$13,408,280</b>	<b>\$13,925,642</b>	<b>\$1,288,290</b>	<b>\$13,803,645</b>
Capital Improvements	162,475	18,002	--	2,220,775	--
<b>Total Expenditures</b>	<b>\$13,142,149</b>	<b>\$13,426,282</b>	<b>\$13,925,642</b>	<b>\$3,509,065</b>	<b>\$13,803,645</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	12,852,115	13,238,382	13,780,280	1,288,290	13,658,283
Aid to Local Governments	--	--	--	--	--
Other Assistance	392	--	--	--	--
Capital Improvements	--	--	--	2,220,775	--
<b>Subtotal: State General Fund</b>	<b>\$12,852,507</b>	<b>\$13,238,382</b>	<b>\$13,780,280</b>	<b>\$3,509,065</b>	<b>\$13,658,283</b>
<b>Other Funds</b>					
State Operations	127,167	169,898	145,362	--	145,362
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	162,475	18,002	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$289,642</b>	<b>\$187,900</b>	<b>\$145,362</b>	<b>\$ --</b>	<b>\$145,362</b>
<b>Total Expenditures</b>	<b>\$13,142,149</b>	<b>\$13,426,282</b>	<b>\$13,925,642</b>	<b>\$3,509,065</b>	<b>\$13,803,645</b>
FTE Positions	300.0	304.0	304.0	1.0	304.0
Unclassified Temporary Positions	4.0	4.0	4.0	(1.0)	3.0
<b>Total Positions</b>	<b>304.0</b>	<b>308.0</b>	<b>308.0</b>	<b>--</b>	<b>307.0</b>

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
<b>Performance Measures</b>			
Number of escapes	5	--	--
Number of assaults on staff	16	10	10

# Topeka Juvenile Correctional Facility

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

**Operations.** The Topeka Juvenile Correctional Facility is a state institution for the incarceration and rehabilitation of youth, generally between the ages of 13 to 21, whom the courts have found to be juvenile offenders or felons. With the implementation of the sentencing matrix on July 1, 1999, convicted juveniles are placed in the facility by court order. Sentences are determined by the court, and the Facility's Superintendent no longer has authority to release juveniles to regulate population levels. Juvenile offenders are placed in the juvenile correctional facility for serious offenses with longer stays.

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

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

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

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

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

**Statutory History.** The Topeka Juvenile Correctional Facility was established in 1879 as the State Reform School and as the first institution for juvenile rehabilitation in the state. In 1901 the school was renamed the State Industrial School for Boys. In 1971, younger offenders who had been adjudicated delinquent or miscreant were transferred to the Atchison facility. In 1974, the name of the institution was changed to the Youth Center at Topeka. The current name, Topeka Juvenile Correctional Facility, was established during the 1997 Legislative Session (KSA 76-2101). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the Department of Social and Rehabilitation Services to the new Juvenile Justice Authority (KSA 75-7001 et seq.).

# Topeka Juvenile Correctional Facility

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
General Administration	1,044,792	1,183,223	1,260,599	--	1,124,130
Special Education Services	2,011,242	2,425,590	2,152,003	583,280	2,541,802
Operations and Security Services	4,115,826	4,531,917	4,648,948	312,442	4,628,803
Ancillary Services	1,728,305	1,975,881	1,750,186	848,140	2,014,475
Physical Plant & Central Services	1,839,370	1,985,038	2,015,383	250,285	1,958,836
Debt Service & Capital Improve.	444,169	36,384	--	--	--
<b>Total Expenditures</b>	<b>\$11,183,704</b>	<b>\$12,138,033</b>	<b>\$11,827,119</b>	<b>\$1,994,147</b>	<b>\$12,268,046</b>
<b>Expenditures by Object</b>					
Salaries and Wages	6,711,674	7,375,612	7,508,111	581,015	7,524,122
Contractual Services	3,382,018	4,021,136	3,634,821	1,266,413	4,142,990
Commodities	498,524	535,415	462,283	146,719	491,934
Capital Outlay	147,319	169,486	221,904	--	109,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$10,739,535</b>	<b>\$12,101,649</b>	<b>\$11,827,119</b>	<b>\$1,994,147</b>	<b>\$12,268,046</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$10,739,535</b>	<b>\$12,101,649</b>	<b>\$11,827,119</b>	<b>\$1,994,147</b>	<b>\$12,268,046</b>
Capital Improvements	444,169	36,384	--	--	--
<b>Total Expenditures</b>	<b>\$11,183,704</b>	<b>\$12,138,033</b>	<b>\$11,827,119</b>	<b>\$1,994,147</b>	<b>\$12,268,046</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	10,365,739	11,625,966	11,396,104	1,994,147	11,837,031
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$10,365,739</b>	<b>\$11,625,966</b>	<b>\$11,396,104</b>	<b>\$1,994,147</b>	<b>\$11,837,031</b>
<b>Other Funds</b>					
State Operations	373,796	475,683	431,015	--	431,015
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	444,169	36,384	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$817,965</b>	<b>\$512,067</b>	<b>\$431,015</b>	<b>\$ --</b>	<b>\$431,015</b>
<b>Total Expenditures</b>	<b>\$11,183,704</b>	<b>\$12,138,033</b>	<b>\$11,827,119</b>	<b>\$1,994,147</b>	<b>\$12,268,046</b>
FTE Positions	222.0	226.0	222.0	5.0	226.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>222.0</b>	<b>226.0</b>	<b>222.0</b>	<b>5.0</b>	<b>226.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of offenders who showed improvement on standardized academic instruments	75.4 %	75.0 %	75.0 %
Percent of juveniles who successfully complete conditional release	45.0 %	45.0 %	45.0 %
Number of juveniles who escaped from custody	--	--	--



# Department of Transportation

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

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

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

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

The State of Kansas includes 133,541 miles of public roads and highways. Of those miles, 10,409 are maintained by the Department of Transportation, 238 by the Kansas Turnpike Authority, and 122,658 by local governments. The remaining 236 miles are located on the grounds of state parks and in other areas. Of the 10,408 miles of highways maintained by the state, 635 miles are on the interstate highway system.

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

## Department of Transportation

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Management	42,284,051	49,310,163	51,384,730	--	43,919,324
Local Support	153,266,495	171,935,133	180,560,353	--	179,003,000
Maintenance	282,530,786	119,796,249	129,677,491	--	127,491,031
Construction	463,527,670	485,254,188	593,876,503	1,339,901	572,861,403
<b>Total Expenditures</b>	<b>\$941,609,002</b>	<b>\$826,295,733</b>	<b>\$955,499,077</b>	<b>\$1,339,901</b>	<b>\$923,274,758</b>
<b>Expenditures by Object</b>					
Salaries and Wages	74,263,852	77,723,046	79,807,336	--	78,004,811
Contractual Services	26,906,432	32,096,520	33,574,075	--	31,280,666
Commodities	22,601,372	26,605,072	28,066,046	--	28,066,046
Capital Outlay	201,706,472	34,690,563	42,025,039	--	36,380,637
Debt Service	46,016,840	53,217,484	93,678,180	--	93,678,180
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$371,494,968</b>	<b>\$224,332,685</b>	<b>\$277,150,676</b>	<b>\$ --</b>	<b>\$267,410,340</b>
Aid to Local Governments	152,068,338	171,556,577	180,162,826	--	178,693,943
Other Assistance	653,121	400,000	400,000	--	400,000
<b>Subtotal: Operating Expenditures</b>	<b>\$524,216,427</b>	<b>\$396,289,262</b>	<b>\$457,713,502</b>	<b>\$ --</b>	<b>\$446,504,283</b>
Capital Improvements	417,392,575	430,006,471	497,785,575	1,339,901	476,770,475
<b>Total Expenditures</b>	<b>\$941,609,002</b>	<b>\$826,295,733</b>	<b>\$955,499,077</b>	<b>\$1,339,901</b>	<b>\$923,274,758</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	--	--	--	--	--
Aid to Local Governments	10,994,912	11,181,826	11,181,826	--	10,343,189
Other Assistance	--	--	--	--	--
Capital Improvements	87,899,279	62,240,428	90,913,258	--	51,317,922
<b>Subtotal: State General Fund</b>	<b>\$98,894,191</b>	<b>\$73,422,254</b>	<b>\$102,095,084</b>	<b>\$ --</b>	<b>\$61,661,111</b>
<b>Other Funds</b>					
State Operations	371,494,968	224,332,685	277,150,676	--	267,410,340
Aid to Local Governments	141,073,426	160,374,751	168,981,000	--	168,350,754
Other Assistance	653,121	400,000	400,000	--	400,000
Capital Improvements	329,493,296	367,766,043	406,872,317	1,339,901	425,452,553
<b>Subtotal: Other Funds</b>	<b>\$842,714,811</b>	<b>\$752,873,479</b>	<b>\$853,403,993</b>	<b>\$1,339,901</b>	<b>\$861,613,647</b>
<b>Total Expenditures</b>	<b>\$941,609,002</b>	<b>\$826,295,733</b>	<b>\$955,499,077</b>	<b>\$1,339,901</b>	<b>\$923,274,758</b>
FTE Positions	3,111.5	3,219.5	3,219.5	28.0	3,247.5
Unclassified Temporary Positions	2.1	4.0	4.0	(1.0)	3.0
<b>Total Positions</b>	<b>3,113.6</b>	<b>3,223.5</b>	<b>3,223.5</b>	<b>27.0</b>	<b>3,250.5</b>

# Management

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

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

development and public transportation planning. Fifth, it coordinates public outreach through media, legislative, and intergovernmental relations.

**Goals and Objectives.** The goal of the Management Program is to foster transportation programs that advance all modes of transportation. This goal has the following objectives:

Provide specific projects and funding required to address the most critical surface transportation needs.

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

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

# Management

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	22,750,690	24,951,358	25,670,435	--	25,052,334
Contractual Services	13,423,950	16,787,852	17,894,507	--	15,651,788
Commodities	937,796	1,247,303	1,457,310	--	1,457,310
Capital Outlay	4,518,494	5,923,650	5,962,478	--	1,357,892
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$41,630,930</b>	<b>\$48,910,163</b>	<b>\$50,984,730</b>	<b>\$ --</b>	<b>\$43,519,324</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	653,121	400,000	400,000	--	400,000
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$42,284,051</b>	<b>\$49,310,163</b>	<b>\$51,384,730</b>	<b>\$ --</b>	<b>\$43,919,324</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Other Funds</b>					
State Operations	41,630,930	48,910,163	50,984,730	--	43,519,324
Aid to Local Governments	--	--	--	--	--
Other Assistance	653,121	400,000	400,000	--	400,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$42,284,051</b>	<b>\$49,310,163</b>	<b>\$51,384,730</b>	<b>\$ --</b>	<b>\$43,919,324</b>
<b>Total Expenditures</b>	<b>\$42,284,051</b>	<b>\$49,310,163</b>	<b>\$51,384,730</b>	<b>\$ --</b>	<b>\$43,919,324</b>
FTE Positions	526.5	550.5	550.5	--	550.5
Unclassified Temporary Positions	2.0	4.0	4.0	--	4.0
<b>Total Positions</b>	<b>528.5</b>	<b>554.5</b>	<b>554.5</b>	<b>--</b>	<b>554.5</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of bridges on the state highway system that are safe	81.5 %	84.5 %	86.0 %
Percent of roadway miles on the state highway system with desirable levels of service during peak hours of travel	95.0 %	95.0 %	95.0 %
Percent of the state highway system miles that are classified as "good" or "acceptable"	84.0 %	84.0 %	85.0 %
Number of major modification project miles completed	81	100	143
Number of substantial maintenance project miles resurfaced	1,142	1,758	1,430
Number of priority bridge projects completed	4	28	36
Number of public-use airports improved	--	25	27

# Local Support

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

The largest portion of local aid represents state-shared revenues distributed to cities, counties, and townships for road, bridge, and street improvements. Local governments receive 40.45 percent of net motor fuel tax collections and 100.0 percent of the motor carrier property tax revenues through the Special City and County Highway Fund and the County Equalization and Adjustment Fund. As motor fuel tax rates increase consistent with the 1999 Comprehensive Transportation Program, the percentage of net motor fuel tax collections received by local governments will correspondingly decrease after FY 2001 to 36.65 percent by FY 2004.

The Special City and County Highway Fund is distributed 57.0 percent to counties and 43.0 percent to cities. Funds are allocated to counties on the basis of registration fees collected, average daily vehicle miles (excluding interstate miles) traveled in the county, and

total road mileage. The 43.0 percent distributed to cities is on the basis of population.

**Goals and Objectives.** The goal of the Local Support Program is to provide a local transportation system that is safe, efficient, and reliable. Objectives associated with this goal are to:

Provide state assistance to local governments for general transportation.

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

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

## Local Support

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,437,902	2,684,075	2,781,781	--	2,702,749
Contractual Services	667,402	916,901	847,983	--	838,545
Commodities	31,155	43,346	44,339	--	44,339
Capital Outlay	97,195	94,234	83,424	--	83,424
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,233,654</b>	<b>\$3,738,556</b>	<b>\$3,757,527</b>	<b>\$ --</b>	<b>\$3,669,057</b>
Aid to Local Governments	150,032,841	168,196,577	176,802,826	--	175,333,943
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$153,266,495</b>	<b>\$171,935,133</b>	<b>\$180,560,353</b>	<b>\$ --</b>	<b>\$179,003,000</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	10,994,912	11,181,826	11,181,826	--	10,343,189
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$10,994,912</b>	<b>\$11,181,826</b>	<b>\$11,181,826</b>	<b>\$ --</b>	<b>\$10,343,189</b>
Other Funds					
State Operations	3,233,654	3,738,556	3,757,527	--	3,669,057
Aid to Local Governments	139,037,929	157,014,751	165,621,000	--	164,990,754
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$142,271,583</b>	<b>\$160,753,307</b>	<b>\$169,378,527</b>	<b>\$ --</b>	<b>\$168,659,811</b>
<b>Total Expenditures</b>	<b>\$153,266,495</b>	<b>\$171,935,133</b>	<b>\$180,560,353</b>	<b>\$ --</b>	<b>\$179,003,000</b>
FTE Positions	51.0	55.0	55.0	--	55.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>51.0</b>	<b>55.0</b>	<b>55.0</b>	<b>--</b>	<b>55.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of programmed local road and street projects contracted in the programmed year	80.3 %	81.0 %	82.0 %
Percent change in the annual ridership for urban and rural public transportation operations in Kansas	4.8 %	4.6 %	11.1 %
Average number of days to complete a traffic study	171	60	60
Injuries per million vehicle miles	0.8	0.8	0.8
Percent of injuries related to alcohol	7.6 %	7.4 %	7.2 %
Percent of Kansas drivers and passengers using seat belts	59.0 %	61.0 %	61.0 %

# Maintenance

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

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

Funds are also provided to cities to assist in maintenance of routes designated as highway connecting links. Costs for maintenance of these links are apportioned between the Department of Transportation and the city as determined by agreement. Currently, 41.0 percent of the approximately 820 miles of designated connecting links are maintained by cities or the Kansas Turnpike Authority, which are reimbursed at the rate of \$3,000 per lane-mile. The Department of Transportation sets aside approximately \$3.0 million annually for substantial maintenance projects on connecting links

to be matched with city funding on a 50/50 basis up to \$100,000 per resurfacing project.

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

Provide maintenance with the state workforce necessary to ensure a safe and useable State Highway System.

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

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

# Maintenance

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	49,075,260	50,087,613	51,355,120	--	50,249,728
Contractual Services	12,696,825	12,361,534	12,418,837	--	12,377,585
Commodities	21,632,421	25,314,423	26,564,397	--	26,564,397
Capital Outlay	197,090,783	28,672,679	35,979,137	--	34,939,321
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$280,495,289</b>	<b>\$116,436,249</b>	<b>\$126,317,491</b>	<b>\$ --</b>	<b>\$124,131,031</b>
Aid to Local Governments	2,035,497	3,360,000	3,360,000	--	3,360,000
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$282,530,786</b>	<b>\$119,796,249</b>	<b>\$129,677,491</b>	<b>\$ --</b>	<b>\$127,491,031</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Other Funds</b>					
State Operations	280,495,289	116,436,249	126,317,491	--	124,131,031
Aid to Local Governments	2,035,497	3,360,000	3,360,000	--	3,360,000
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$282,530,786</b>	<b>\$119,796,249</b>	<b>\$129,677,491</b>	<b>\$ --</b>	<b>\$127,491,031</b>
<b>Total Expenditures</b>	<b>\$282,530,786</b>	<b>\$119,796,249</b>	<b>\$129,677,491</b>	<b>\$ --</b>	<b>\$127,491,031</b>
FTE Positions	1,535.0	1,544.0	1,544.0	--	1,544.0
Unclassified Temporary Positions	0.1	--	--	--	--
<b>Total Positions</b>	<b>1,535.1</b>	<b>1,544.0</b>	<b>1,544.0</b>	<b>--</b>	<b>1,544.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of lane miles of asphalt roadway on the state highway system that are repaired during the year	17.5 %	18.0 %	18.0 %
Percent of shoulder miles on the state highway system that are repaired	34.5 %	40.0 %	40.0 %
Percent of state highway system miles resurfaced	12.0 %	18.0 %	15.0 %



# Construction

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

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

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

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

Railroad Grade Separation; and Intelligent Transportation Systems.

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

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

- Provide project designs according to planned schedules.

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

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

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

# Construction

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	118,255	2,030,233	2,412,748	--	2,412,748
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	46,016,840	53,217,484	93,678,180	--	93,678,180
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$46,135,095</b>	<b>\$55,247,717</b>	<b>\$96,090,928</b>	<b>\$ --</b>	<b>\$96,090,928</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	417,392,575	430,006,471	497,785,575	1,339,901	476,770,475
<b>Total Expenditures</b>	<b>\$463,527,670</b>	<b>\$485,254,188</b>	<b>\$593,876,503</b>	<b>\$1,339,901</b>	<b>\$572,861,403</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	87,899,279	62,240,428	90,913,258	--	51,317,922
<b>Subtotal: State General Fund</b>	<b>\$87,899,279</b>	<b>\$62,240,428</b>	<b>\$90,913,258</b>	<b>\$ --</b>	<b>\$51,317,922</b>
Other Funds					
State Operations	46,135,095	55,247,717	96,090,928	--	96,090,928
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	329,493,296	367,766,043	406,872,317	1,339,901	425,452,553
<b>Subtotal: Other Funds</b>	<b>\$375,628,391</b>	<b>\$423,013,760</b>	<b>\$502,963,245</b>	<b>\$1,339,901</b>	<b>\$521,543,481</b>
<b>Total Expenditures</b>	<b>\$463,527,670</b>	<b>\$485,254,188</b>	<b>\$593,876,503</b>	<b>\$1,339,901</b>	<b>\$572,861,403</b>
FTE Positions	999.0	1,070.0	1,070.0	28.0	1,098.0
Unclassified Temporary Positions	--	--	--	(1.0)	(1.0)
<b>Total Positions</b>	<b>999.0</b>	<b>1,070.0</b>	<b>1,070.0</b>	<b>27.0</b>	<b>1,097.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of project miles designed	90	150	162
Number of bridge projects designed	87	125	172
Number of major modification projects completed	33	35	37
Number of substantial maintenance projects completed	138	161	193
Number of priority bridge projects completed	2	7	17

# State Treasurer

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**Mission.** The mission of the Office of the State Treasurer is to participate in the management of public funds to ensure safe and sound financial practices to benefit the people of Kansas.

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

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

The Office of the State Treasurer is organized into five programs: (1) Administration, (2) Municipal Bond Services, (3) Cash Management Services, (4) Unclaimed Property, and (5) Postsecondary Education Savings. The Pooled Money Investment Board, an independent five-member board, is also included in the Office of the State Treasurer's budget.

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

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

# State Treasurer

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Administration	864,696	1,129,252	965,265	21,250	944,353
Municipal Bond Services	451,847	412,524	426,152	--	417,691
Cash Management Services	110,227,783	114,456,709	126,604,529	--	109,148,298
Pooled Money Investment Board	660,261	739,546	731,999	--	726,896
Unclaimed Property	462,474	573,697	580,186	--	567,754
University Bond Retirement	--	175,000	237,500	--	215,586
<b>Total Expenditures</b>	<b>\$112,720,922</b>	<b>\$117,486,728</b>	<b>\$129,545,631</b>	<b>\$21,250</b>	<b>\$112,020,578</b>
<b>Expenditures by Object</b>					
Salaries and Wages	1,948,770	2,193,307	2,257,054	--	2,203,872
Contractual Services	1,001,269	1,219,699	1,309,576	--	1,297,076
Commodities	45,762	47,332	49,270	--	49,270
Capital Outlay	87,565	294,634	78,000	21,250	41,000
Debt Service	861	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,084,227</b>	<b>\$3,754,972</b>	<b>\$3,693,900</b>	<b>\$21,250</b>	<b>\$3,591,218</b>
Aid to Local Governments	109,583,695	113,731,756	125,851,731	--	108,429,360
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$112,667,922</b>	<b>\$117,486,728</b>	<b>\$129,545,631</b>	<b>\$21,250</b>	<b>\$112,020,578</b>
Capital Improvements	53,000	--	--	--	--
<b>Total Expenditures</b>	<b>\$112,720,922</b>	<b>\$117,486,728</b>	<b>\$129,545,631</b>	<b>\$21,250</b>	<b>\$112,020,578</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	1,925,697	2,408,229	2,342,615	21,250	2,259,468
Aid to Local Governments	91,687,923	95,003,752	106,250,878	--	88,828,507
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$93,613,620</b>	<b>\$97,411,981</b>	<b>\$108,593,493</b>	<b>\$21,250</b>	<b>\$91,087,975</b>
<b>Other Funds</b>					
State Operations	1,158,530	1,346,743	1,351,285	--	1,331,750
Aid to Local Governments	17,895,772	18,728,004	19,600,853	--	19,600,853
Other Assistance	--	--	--	--	--
Capital Improvements	53,000	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$19,107,302</b>	<b>\$20,074,747</b>	<b>\$20,952,138</b>	<b>\$ --</b>	<b>\$20,932,603</b>
<b>Total Expenditures</b>	<b>\$112,720,922</b>	<b>\$117,486,728</b>	<b>\$129,545,631</b>	<b>\$21,250</b>	<b>\$112,020,578</b>
<b>FTE Positions</b>					
FTE Positions	55.5	55.5	55.5	--	54.5
Unclassified Temporary Positions	--	5.0	5.0	--	4.0
<b>Total Positions</b>	<b>55.5</b>	<b>60.5</b>	<b>60.5</b>	<b>--</b>	<b>58.5</b>

# Administration

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

The program also manages information resources and provides general office support, such as reception, purchasing, accounts receivable, and telephone and fax communications support. Information resource management encompasses computer hardware and software acquisition, installation, maintenance, application development, application design and implementation, communications, and training.

**Goals and Objectives.** One goal of the Administration Program is to provide statewide leadership in the area of public finance. This goal is pursued through the following objectives:

Share financial expertise with the Legislature and other state agencies.

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

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

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

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

## Administration

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	654,604	714,126	734,475	--	728,063
Contractual Services	161,751	174,016	188,390	--	188,390
Commodities	11,925	11,730	13,400	--	13,400
Capital Outlay	36,416	229,380	29,000	21,250	14,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$864,696</b>	<b>\$1,129,252</b>	<b>\$965,265</b>	<b>\$21,250</b>	<b>\$944,353</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$864,696</b>	<b>\$1,129,252</b>	<b>\$965,265</b>	<b>\$21,250</b>	<b>\$944,353</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	857,438	1,114,252	945,265	21,250	926,353
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$857,438</b>	<b>\$1,114,252</b>	<b>\$945,265</b>	<b>\$21,250</b>	<b>\$926,353</b>
<b>Other Funds</b>					
State Operations	7,258	15,000	20,000	--	18,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$7,258</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$ --</b>	<b>\$18,000</b>
<b>Total Expenditures</b>	<b>\$864,696</b>	<b>\$1,129,252</b>	<b>\$965,265</b>	<b>\$21,250</b>	<b>\$944,353</b>
FTE Positions	16.0	14.5	14.5	--	14.5
Unclassified Temporary Positions	--	2.5	2.5	--	2.5
<b>Total Positions</b>	<b>16.0</b>	<b>17.0</b>	<b>17.0</b>	<b>--</b>	<b>17.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of in-house training sessions	6	7	4
Number of staff trained	6	42	20
Number of manual processes automated	2	2	4
Number of new applications designed and implemented	5	3	3
Number of existing applications modified	2	3	3

# Municipal Bond Services

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**Operations.** The Municipal Bond Services Program is responsible for the registration of all municipal bonds issued in the state. This program is also a registrar and paying agent for the majority of all municipal issues as well as state issues. As registrar and transfer agent for approximately 85.0 percent of the outstanding municipal bond issues in the state, the State Treasurer maintains records on approximately 30,000 bondholders to permit prompt and accurate processing of transactions, as well as timely payments of principal and interest to owners. This program services 234 bearer issues and nearly 1,900 registered issues. When the State Treasurer is named the fiscal agent, a fee is charged to the issuing municipality for the service provided. Under current law, amounts are received and deposited in the State Treasury and credited to the State General Fund.

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

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

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

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

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

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

## Municipal Bond Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	318,255	285,668	292,202	--	289,741
Contractual Services	103,132	109,356	116,450	--	116,450
Commodities	5,952	5,500	5,500	--	5,500
Capital Outlay	24,508	12,000	12,000	--	6,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$451,847</b>	<b>\$412,524</b>	<b>\$426,152</b>	<b>\$ --</b>	<b>\$417,691</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$451,847</b>	<b>\$412,524</b>	<b>\$426,152</b>	<b>\$ --</b>	<b>\$417,691</b>
Expenditures by Fund					
State General Fund					
State Operations	424,171	394,024	407,052	--	398,591
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$424,171</b>	<b>\$394,024</b>	<b>\$407,052</b>	<b>\$ --</b>	<b>\$398,591</b>
Other Funds					
State Operations	27,676	18,500	19,100	--	19,100
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$27,676</b>	<b>\$18,500</b>	<b>\$19,100</b>	<b>\$ --</b>	<b>\$19,100</b>
<b>Total Expenditures</b>	<b>\$451,847</b>	<b>\$412,524</b>	<b>\$426,152</b>	<b>\$ --</b>	<b>\$417,691</b>
FTE Positions	11.0	10.0	10.0	--	10.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>11.0</b>	<b>10.0</b>	<b>10.0</b>	<b>--</b>	<b>10.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Average number of hours required to register a bond issue	12	12	12
Number of bondholder accounts maintained	30,660	31,200	30,280
Average cost per bond holder account	\$14.41	\$14.28	\$13.72



# Cash Management Services

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

This program consists of two subprograms: Aid to Local Governments and Item Processing. Through the Aid to Local Governments Subprogram, the Treasurer distributes various monies to city and county governments according to statutory provisions. These include (1) Local Ad Valorem Tax Reduction Aid, (2) County and City Revenue Sharing Aid, (3) Local Alcoholic Liquor Aid, (4) Taylor Grazing Aid, (5) Racing Admissions Tax Aid, and (6) Rental Motor Vehicle Excise Tax Aid.

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

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

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

Deposit all items on the day of receipt.

Balance each day's warrants presented for payment on the day received and, on the next business day, return all items that for any reason cannot be paid as presented.

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

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

Develop, implement, and maintain a reliable and timely cashflow forecasting process to use in the investment of idle pool funds.

Develop and implement an ongoing coordinated cash management program by the end of FY 1998.

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

## Cash Management Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	294,376	330,453	336,298	--	333,438
Contractual Services	343,127	371,800	399,000	--	374,000
Commodities	5,133	5,700	5,500	--	5,500
Capital Outlay	1,452	17,000	12,000	--	6,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$644,088</b>	<b>\$724,953</b>	<b>\$752,798</b>	<b>\$ --</b>	<b>\$718,938</b>
Aid to Local Governments	109,583,695	113,731,756	125,851,731	--	108,429,360
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$110,227,783</b>	<b>\$114,456,709</b>	<b>\$126,604,529</b>	<b>\$ --</b>	<b>\$109,148,298</b>
Expenditures by Fund					
State General Fund					
State Operations	644,088	724,953	752,798	--	718,938
Aid to Local Governments	91,687,923	95,003,752	106,250,878	--	88,828,507
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$92,332,011</b>	<b>\$95,728,705</b>	<b>\$107,003,676</b>	<b>\$ --</b>	<b>\$89,547,445</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	17,895,772	18,728,004	19,600,853	--	19,600,853
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$17,895,772</b>	<b>\$18,728,004</b>	<b>\$19,600,853</b>	<b>\$ --</b>	<b>\$19,600,853</b>
<b>Total Expenditures</b>	<b>\$110,227,783</b>	<b>\$114,456,709</b>	<b>\$126,604,529</b>	<b>\$ --</b>	<b>\$109,148,298</b>
FTE Positions	10.0	10.0	10.0	--	10.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>--</b>	<b>10.0</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of items received by 2:00 p.m. deposited the same day	100.0 %	100.0 %	100.0 %
Administrative cost per item issued	\$0.044	\$0.045	\$0.045
Annual number of warrants presented	3,813,907	3,700,000	3,700,000
Administrative cost per warrant deposited	\$0.078	\$0.087	\$0.087

# Pooled Money Investment Board

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

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

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

Use progressive cashflow forecasting and effective management techniques.

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

## Pooled Money Investment Board

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	385,850	401,105	411,456	--	407,853
Contractual Services	257,130	316,785	303,343	--	303,343
Commodities	8,979	11,402	10,200	--	10,200
Capital Outlay	8,302	10,254	7,000	--	5,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$660,261</b>	<b>\$739,546</b>	<b>\$731,999</b>	<b>\$ --</b>	<b>\$726,896</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$660,261</b>	<b>\$739,546</b>	<b>\$731,999</b>	<b>\$ --</b>	<b>\$726,896</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	660,261	739,546	731,999	--	726,896
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$660,261</b>	<b>\$739,546</b>	<b>\$731,999</b>	<b>\$ --</b>	<b>\$726,896</b>
<b>Total Expenditures</b>	<b>\$660,261</b>	<b>\$739,546</b>	<b>\$731,999</b>	<b>\$ --</b>	<b>\$726,896</b>
FTE Positions	7.0	7.0	7.0	--	7.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>--</b>	<b>7.0</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Interest earned on the idle portfolio:			
All funds (in millions)	\$163.8	\$165.4	\$170.0
State General Fund (in millions)	\$86.6	\$78.5	\$76.5
Average rate of return on the idle portfolio	5.3 %	5.4 %	5.4 %
Yield on idle portfolios in excess of average yield of comparable U.S. government Treasury mutual funds	0.6 %	0.5 %	0.5 %

# Unclaimed Property

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

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

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

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

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

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

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

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

Decide all claims for abandoned property delivered to the State Treasurer within 90 days after filing the claim.

Explore new strategies for identifying potential owners of unclaimed property.

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

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

## Unclaimed Property

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	295,685	398,568	402,309	--	398,877
Contractual Services	136,129	148,129	149,207	--	149,207
Commodities	13,773	9,000	10,670	--	10,670
Capital Outlay	16,887	18,000	18,000	--	9,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$462,474</b>	<b>\$573,697</b>	<b>\$580,186</b>	<b>\$ --</b>	<b>\$567,754</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$462,474</b>	<b>\$573,697</b>	<b>\$580,186</b>	<b>\$ --</b>	<b>\$567,754</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	462,474	573,697	580,186	--	567,754
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$462,474</b>	<b>\$573,697</b>	<b>\$580,186</b>	<b>\$ --</b>	<b>\$567,754</b>
<b>Total Expenditures</b>	<b>\$462,474</b>	<b>\$573,697</b>	<b>\$580,186</b>	<b>\$ --</b>	<b>\$567,754</b>
FTE Positions	11.5	12.0	12.0	--	12.0
Unclassified Temporary Positions	--	1.5	1.5	--	1.5
<b>Total Positions</b>	<b>11.5</b>	<b>13.5</b>	<b>13.5</b>	<b>--</b>	<b>13.5</b>

<b>Performance Measures</b>	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of holder reports processed	11,640	12,200	12,800
Value of unclaimed property receipts to State General Fund (in millions)	\$10.7	\$11.25	\$11.5
Number of claims sent to potential claimants	28,888	29,000	30,000
Number of claims approved	9,836	9,200	9,200
Amount of claims returned to rightful owners (in millions)	\$4.9	\$5.0	\$5.0

# Postsecondary Education Savings Program

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**Operations:** The Postsecondary Education Savings Program was created by the 1999 Kansas Legislature. The program permits people to contribute to education savings accounts beginning in tax year 2000 to pay postsecondary education expenses for individuals they designate or for themselves. The program allows tax advantages under both state and federal law.

The State Treasurer is developing rules and regulations to implement the program, selecting the financial organizations that will handle education savings accounts, and ensuring that all aspects of the program comply with federal Internal Revenue Service guidelines applicable to educational savings plan accounts. The Treasurer is also required to make an annual report to the Legislature on the operations of the program. The Kansas Postsecondary Education Savings Program will become operational on July 1, 2000. Deposits may be made any time after that date.

Withdrawals from education savings accounts may be used to pay educational expenses at many postsecondary institutions in Kansas and in other states. Eligible institutions are defined in federal law to be accredited postsecondary institutions that offer

credit toward an undergraduate or graduate degree or other recognized postsecondary education credential. The institution also must be eligible to participate in federal student aid programs. In Kansas, these institutions are Regents institutions, Washburn University, public community colleges, independent colleges and universities, technical colleges, area vocational schools, and licensed proprietary schools. Educational expenses that may be paid with money from education savings program accounts include tuition, fees, books, supplies, and required equipment. Money also may be used for room and board for students who are enrolled at least half time.

**Goals and Objectives.** The goals and objectives have not been finalized.

**Statutory History.** The program was authorized by the 1999 Kansas Legislature. Section 20 of 1999 SB 45 added Subsection (xv) to Section (c) of KSA 79-32,117 to allow a reduction in the calculation of the Kansas adjusted gross income up to an amount of \$2,000 that is contributed to a family postsecondary education savings account for each designated beneficiary.

## Postsecondary Education Savings

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	63,387	80,314	--	45,900
Contractual Services	--	99,613	153,186	--	165,686
Commodities	--	4,000	4,000	--	4,000
Capital Outlay	--	8,000	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$175,000</b>	<b>\$237,500</b>	<b>\$ --</b>	<b>\$215,586</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ --</b>	<b>\$175,000</b>	<b>\$237,500</b>	<b>\$ --</b>	<b>\$215,586</b>
Expenditures by Fund					
State General Fund					
State Operations	--	175,000	237,500	--	215,586
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$175,000</b>	<b>\$237,500</b>	<b>\$ --</b>	<b>\$215,586</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$ --</b>	<b>\$175,000</b>	<b>\$237,500</b>	<b>\$ --</b>	<b>\$215,586</b>
FTE Positions	--	2.0	2.0	--	1.0
Unclassified Temporary Positions	--	1.0	1.0	--	--
<b>Total Positions</b>	<b>--</b>	<b>3.0</b>	<b>3.0</b>	<b>--</b>	<b>1.0</b>

### Performance Measures

Performance measures for this new program are being developed.



## University Bond Retirement

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**Operations.** The University Bond Retirement Program became inactive at the end of FY 1999. It operated since 1984 under a series of trust agreements between the Board of Regents and the State Treasurer. These agreements provided for the defeasance of certain bonds issued by the Regents to finance

construction projects at various universities. Two of the bond issues for which defeasance procedures were originally undertaken were fully retired in FY 1992, one was retired in FY 1993, and a fourth issue was retired in FY 1997. The fifth and final bond issue was retired in FY 1999.

# University Bond Retirement

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	861	--	--	--	--
Non-expense Items	861	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$861</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	53,000	--	--	--	--
Capital Improvements	53,861	--	--	--	--
<b>Total Expenditures</b>	<b>\$53,861</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	53,000	--	--	--	--
Capital Improvements	53,861	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$53,861</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$53,861</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

# University of Kansas

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

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

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

The University belongs to the American Association of Universities, a select group of 58 higher education institutions in the United States and Canada. Members are chosen on a basis of national significance in graduate studies and research. The University's library system, contains more than 3.4 million volumes, 32,000 current subscriptions, more than 1.0 million government publications, more than 250,000

maps, and extensive manuscript and photographic holdings.

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

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

Strengthen further the instructional mission.

Strengthen further the research mission.

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

Strengthen further faculty resources.

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

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

# University of Kansas

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Institutional Support	28,118,347	33,702,154	34,869,909	1,312,404	34,605,320
Educational Program	174,638,048	184,074,340	185,031,123	9,794,101	184,707,438
Research	47,120,239	30,019,431	30,811,085	1,421,847	30,726,768
Public Service	11,365,812	10,833,314	11,034,266	366,495	11,021,966
Student Aids & Awards	76,013,989	73,465,632	74,220,739	1,694,956	74,197,628
Auxiliary Enterprises	25,314,202	31,341,424	32,035,392	741,354	31,723,263
Physical Plant	26,168,268	24,995,150	25,624,697	686,367	25,362,599
Debt Service & Capital Improve.	16,165,247	18,808,403	5,844,396	--	4,619,396
<b>Total Expenditures</b>	<b>\$404,904,152</b>	<b>\$407,239,848</b>	<b>\$399,471,607</b>	<b>\$16,017,524</b>	<b>\$396,964,378</b>
<b>Expenditures by Object</b>					
Salaries and Wages	225,346,226	231,950,922	240,366,316	10,945,323	238,901,962
Contractual Services	50,916,771	50,164,225	48,169,014	2,023,999	47,867,200
Commodities	15,026,921	15,408,252	14,937,917	459,332	14,850,118
Capital Outlay	18,291,862	17,734,624	16,229,386	903,784	16,824,235
Debt Service	1,341,919	1,724,205	1,714,396	--	1,714,396
Non-expense Items	25,360,449	5,456,436	3,408,250	--	3,408,250
<b>Subtotal: State Operations</b>	<b>\$310,923,699</b>	<b>\$316,982,228</b>	<b>\$321,417,029</b>	<b>\$14,332,438</b>	<b>\$320,157,911</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	79,157,125	73,173,422	73,924,578	1,685,086	73,901,467
<b>Subtotal: Operating Expenditures</b>	<b>\$390,080,824</b>	<b>\$390,155,650</b>	<b>\$395,341,607</b>	<b>\$16,017,524</b>	<b>\$394,059,378</b>
Capital Improvements	14,823,328	17,084,198	4,130,000	--	2,905,000
<b>Total Expenditures</b>	<b>\$404,904,152</b>	<b>\$407,239,848</b>	<b>\$399,471,607</b>	<b>\$16,017,524</b>	<b>\$396,964,378</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	122,992,927	129,113,597	133,684,317	9,992,653	130,219,295
Aid to Local Governments	--	--	--	--	--
Other Assistance	277,795	679,502	690,042	57,778	666,931
Capital Improvements	415,291	--	1,225,000	--	--
<b>Subtotal: State General Fund</b>	<b>\$123,686,013</b>	<b>\$129,793,099</b>	<b>\$135,599,359</b>	<b>\$10,050,431</b>	<b>\$130,886,226</b>
<b>Other Funds</b>					
State Operations	187,930,772	187,868,631	187,732,712	4,339,785	189,938,616
Aid to Local Governments	--	--	--	--	--
Other Assistance	78,879,330	72,493,920	73,234,536	1,627,308	73,234,536
Capital Improvements	14,408,037	17,084,198	2,905,000	--	2,905,000
<b>Subtotal: Other Funds</b>	<b>\$281,218,139</b>	<b>\$277,446,749</b>	<b>\$263,872,248</b>	<b>\$5,967,093</b>	<b>\$266,078,152</b>
<b>Total Expenditures</b>	<b>\$404,904,152</b>	<b>\$407,239,848</b>	<b>\$399,471,607</b>	<b>\$16,017,524</b>	<b>\$396,964,378</b>
FTE Positions	4,551.9	4,578.1	4,582.1	8.3	4,576.1
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>4,551.9</b>	<b>4,578.1</b>	<b>4,582.1</b>	<b>8.3</b>	<b>4,576.1</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2002 Estimate
Five-year graduation rate	47.0 %	51.0 %	55.0 %
Percent of credit hours taught by ranked faculty	59.9 %	62.0 %	63.0 %
Percent of expenditures for institutional support	6.0 %	6.3 %	6.2 %

# University of Kansas Medical Center

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

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

In Kansas City, the Medical Center currently maintains the School of Medicine, which offers both basic science and clinical education, the School of Nursing, the School of Allied Health, and the Office of Graduate Studies. Changes to the governance of the University Hospital are outlined in the explanation for that former program. The Wichita campus includes a unit of the School of Medicine, which provides clinical training for third- and fourth-year medical students.

The health care market continues to change with the development of major health care alliances and a movement toward managed care. An increasing emphasis on delivery of health care services on an outpatient or short-term inpatient basis, rather than the traditional extended inpatient service, has had a profound effect on the operations of the Medical

Center. In recent years, the Medical Center has formed affiliations and networks with hospitals in Kansas City and across the state and formed the University Affiliated Health Care, Inc. to serve as one point of contact for negotiation of managed care contracts. Although these administrative changes improved the Hospital's financial standing, further changes were sought. In response, the 1998 Legislature established the KU Hospital Authority.

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

**Goals and Objectives.** The institution will undertake the following goals:

Provide quality education in the health care professions.

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

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

**Statutory History.** The University of Kansas Medical Center was established in 1905 by the Kansas Legislature (KSA 76-711 et seq.).

# University of Kansas Medical Center

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Hospital Operations	75,748,960	--	--	--	--
Debt Service & Capital Improve.	1,432,720	--	--	--	--
<b>Total Expenditures</b>	<b>\$77,181,680</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Expenditures by Object					
Salaries and Wages	24,789,517	--	--	--	--
Contractual Services	9,203,145	--	--	--	--
Commodities	10,793,048	--	--	--	--
Capital Outlay	3,437,397	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	40,410	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$48,223,107</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	27,525,853	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$75,748,960</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Capital Improvements	1,432,720	--	--	--	--
<b>Total Expenditures</b>	<b>\$77,181,680</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	48,223,107	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	27,525,853	--	--	--	--
Capital Improvements	1,432,720	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$77,181,680</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$77,181,680</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
FTE Positions					
FTE Positions	1,980.5	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>1,980.5</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

## Education

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

The four-year curriculum of the School of Medicine includes two years of preclinical basic science courses and two years of clinical experience through “clerkships.” During the two years of clinical training, the student is involved in patient care situations under the direction of senior physicians. Upon satisfactory completion of all courses of instruction and satisfactory performance on two levels of the standardized national board examination, medical students are awarded the Doctor of Medicine.

The School of Medicine also provides graduate medical education for students upon completion of the M.D. These programs provide additional work experience in general medical care and intensive experience in medical specialties through residency and fellowship training, which extend from three to six years, depending on the specialty.

The School of Nursing offers degree programs at the baccalaureate, masters, and doctoral levels. Instructional activities are didactic, classroom, laboratory, and clinical in nature. Students gain clinical experience at the Bell Memorial Hospital on the Kansas City campus and at other locations in the Kansas City area. The School also participates in the Kansas Primary Nurse Practitioner Program with Wichita State University, Pittsburg State University and Fort Hays State University. The institutions share core classes for all students over a computer network

and two-way audio-visual equipment, while the clinical experience is completed in the community. This program has graduated almost 250 nurse practitioners, two-thirds of whom practice in under-served rural areas.

The School of Allied Health educates medical support personnel who constitute more than 60 percent of the entire health care workforce. The School includes students enrolled in a variety of certificate and degree programs in health-related fields, dietetics and nutrition, medical technology, and physical and occupational therapy.

The University of Kansas School of Medicine in Wichita was developed as a community-based program for the education of medical students and residents and to meet the need for expanded undergraduate medical education in the state. Because the program is community-based, it draws on the resources and facilities of area hospitals. Instruction is offered in six major departments: family and community medicine, internal medicine, obstetrics-gynecology, pediatrics, psychiatry, and surgery.

**Goals and Objectives.** Goals have been developed for the Medical Center that include:

Develop a customer-focused environment whereby students and patients will come to the Medical Center for education and health services.

Develop procedures and an organizational structure that increase innovation and provide flexibility to compete effectively in the regional and national marketplace.

**Statutory History.** The University of Kansas Medical Center was established in 1905 by the Kansas Legislature (KSA 76-711 et seq.).

# Education

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
General Administration	24,130,777	26,178,052	25,396,978	876,314	25,580,889
Education--Kansas City Campus	81,621,397	102,462,890	106,334,807	5,459,455	105,754,542
Research	33,809,702	11,341,606	11,718,839	580,959	11,656,515
Education--Wichita Campus	17,520,638	20,237,035	20,963,382	1,031,068	20,861,096
Financial Aid	2,821,381	3,151,635	3,269,139	--	3,266,011
Auxiliary Enterprises	874,058	938,303	964,656	13,814	961,854
Physical Plant	15,301,454	17,164,177	17,942,647	257,136	17,756,046
Debt Service & Capital Improve.	4,756,298	11,147,525	1,765,809	--	1,465,809
<b>Total Expenditures</b>	<b>\$180,835,705</b>	<b>\$192,621,223</b>	<b>\$188,356,257</b>	<b>\$8,218,746</b>	<b>\$187,302,762</b>
<b>Expenditures by Object</b>					
Salaries and Wages	127,735,351	141,459,338	147,322,390	7,041,202	146,456,540
Contractual Services	27,901,526	24,103,243	23,533,429	620,425	23,690,558
Commodities	6,813,503	4,306,766	4,330,126	108,559	4,311,800
Capital Outlay	6,759,107	5,361,847	4,935,740	261,265	4,912,420
Debt Service	219,737	370,845	263,700	--	263,700
Non-expense Items	8,168,957	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$169,429,224</b>	<b>\$175,602,039</b>	<b>\$180,385,385</b>	<b>\$8,031,451</b>	<b>\$179,635,018</b>
Aid to Local Governments	50,000	50,000	50,000	--	50,000
Other Assistance	6,819,920	6,192,504	6,418,763	187,295	6,415,635
<b>Subtotal: Operating Expenditures</b>	<b>\$176,299,144</b>	<b>\$181,844,543</b>	<b>\$186,854,148</b>	<b>\$8,218,746</b>	<b>\$186,100,653</b>
Capital Improvements	4,536,561	10,776,680	1,502,109	--	1,202,109
<b>Total Expenditures</b>	<b>\$180,835,705</b>	<b>\$192,621,223</b>	<b>\$188,356,257</b>	<b>\$8,218,746</b>	<b>\$187,302,762</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	89,538,102	92,571,271	95,291,586	4,750,817	93,901,317
Aid to Local Governments	50,000	50,000	50,000	--	50,000
Other Assistance	3,575,827	4,564,510	4,716,819	187,295	4,506,953
Capital Improvements	--	--	300,000	--	--
<b>Subtotal: State General Fund</b>	<b>\$93,163,929</b>	<b>\$97,185,781</b>	<b>\$100,358,405</b>	<b>\$4,938,112</b>	<b>\$98,458,270</b>
<b>Other Funds</b>					
State Operations	79,891,122	83,030,768	85,093,799	3,280,634	85,733,701
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,244,093	1,627,994	1,701,944	--	1,908,682
Capital Improvements	4,536,561	10,776,680	1,202,109	--	1,202,109
<b>Subtotal: Other Funds</b>	<b>\$87,671,776</b>	<b>\$95,435,442</b>	<b>\$87,997,852</b>	<b>\$3,280,634</b>	<b>\$88,844,492</b>
<b>Total Expenditures</b>	<b>\$180,835,705</b>	<b>\$192,621,223</b>	<b>\$188,356,257</b>	<b>\$8,218,746</b>	<b>\$187,302,762</b>
FTE Positions	2,489.3	2,494.7	2,494.7	--	2,493.7
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>2,489.3</b>	<b>2,494.7</b>	<b>2,494.7</b>	<b>--</b>	<b>2,493.7</b>
<b>Performance Measures</b>			FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Telemedicine consults			488	593	593
Percent of students passing professional exam on first try:					
School of Medicine—Fourth Year			97.0 %	96.0 %	96.0 %
School of Nursing			86.0 %	88.0 %	88.0 %



# Hospital

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**Operations.** The 1998 Legislature established the KU Hospital Authority, a quasi-public organization and an instrumentality of the state. The Authority assumed existing hospital assets and liabilities on October 1, 1998. Following the transfer date, the Board of Regents has no further control over, or responsibility for, operation of the Hospital, and the Hospital is no longer a state agency. Governance of the Hospital instead comes through the Authority's 14-member Board of Directors.

Changes made in this legislation reflect the recommendations of the Arthur Andersen strategic plan for the Hospital presented in 1994 and a consultant's analysis presented to the Board of Regents in January 1997. The primary purpose of the

legislation was to give the University Hospital more autonomy, flexibility, and the opportunity to be an active player in a rapidly changing and increasingly competitive health care marketplace.

The University of Kansas Hospital continues to provide patient treatment of both a general and specialized nature to the citizens of Kansas. Bell Memorial Hospital is located on the Kansas City campus of the University of Kansas Medical Center.

**Statutory History.** The University of Kansas Medical Center was established in 1905 by the Kansas Legislature (KSA 76-711 et seq.). The 1998 Legislature established the KU Hospital Authority (KSA 1999 Supp. 76-3301, et seq.).

# Hospital

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Hospital Operations	75,748,960	--	--	--	--
Debt Service & Capital Improve.	1,432,720	--	--	--	--
<b>Total Expenditures</b>	<b>\$77,181,680</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Expenditures by Object					
Salaries and Wages	24,789,517	--	--	--	--
Contractual Services	9,203,145	--	--	--	--
Commodities	10,793,048	--	--	--	--
Capital Outlay	3,437,397	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	40,410	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$48,223,107</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	27,525,853	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$75,748,960</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Capital Improvements	1,432,720	--	--	--	--
<b>Total Expenditures</b>	<b>\$77,181,680</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	48,223,107	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	27,525,853	--	--	--	--
Capital Improvements	1,432,720	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$77,181,680</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$77,181,680</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
FTE Positions					
FTE Positions	1,980.5	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>1,980.5</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

# Commission on Veterans' Affairs

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

**Operations.** The Kansas Commission on Veterans' Affairs was established by the 1986 Legislature. The Commission is composed of five members who have served in the armed forces. The Governor appoints one commissioner from each of the four federal legislative districts and one "at large." Members are appointed to four-year terms. The Commission designates an Executive Director to administer the activities of the agency. The Commission has operations or is represented in every county of the state, with its Central Office located in Topeka.

The Commission provides veterans with information concerning benefits and assists veterans and their eligible dependents in obtaining those benefits. The Commission supervises and establishes the policies of the Kansas Soldiers' Home and the Kansas Veterans' Home, and administers the Persian Gulf War Veteran Health Initiative and the State Veteran Cemetery System. The Commission also acts on behalf of the federal government, as a contracted agent, for approving education and training programs in the state which desire to participate in programs under Title 38 of the *U.S. Code* and Chapter 1606 of Title 10, *U.S. Code*.

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

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

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

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

**Statutory History.** The Kansas Commission on Veterans' Affairs is a consolidation of several programs dating back to 1937. The Commission assumed its present form in 1953, when the Legislature combined the Veteran Services Program and the Kansas Soldiers' Home under the Kansas Veterans' Commission (KSA73-1207). The Veterans' Commission was transferred to the Department of Human Resources by Executive Reorganization Order No. 14 of 1976. The 1986 Legislature (KSA 73-1219) established the Commission as an independent agency with supervisory control of the Kansas Soldiers' Home. The 1989 Legislature combined the Kansas Soldiers' Home with the Commission on Veterans' Affairs.

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

## Commission on Veterans' Affairs

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Veterans Services	1,713,119	2,018,414	2,611,866	--	2,534,881
Kansas Soldiers Home	5,208,300	6,902,585	5,662,559	--	5,628,572
Kansas Veterans Home	12,599,151	2,906,157	8,403,883	--	5,808,702
<b>Total Expenditures</b>	<b>\$19,520,570</b>	<b>\$11,827,156</b>	<b>\$16,678,308</b>	<b>\$ --</b>	<b>\$13,972,155</b>
Expenditures by Object					
Salaries and Wages	5,196,571	6,398,789	11,499,042	--	10,254,243
Contractual Services	659,444	892,461	1,819,517	--	1,204,709
Commodities	731,523	767,731	2,121,284	--	1,482,656
Capital Outlay	274,316	437,116	366,505	--	250,547
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,861,854</b>	<b>\$8,496,097</b>	<b>\$15,806,348</b>	<b>\$ --</b>	<b>\$13,192,155</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	87	20,000	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$6,861,941</b>	<b>\$8,516,097</b>	<b>\$15,806,348</b>	<b>\$ --</b>	<b>\$13,192,155</b>
Capital Improvements	12,658,629	3,311,059	871,960	--	780,000
<b>Total Expenditures</b>	<b>\$19,520,570</b>	<b>\$11,827,156</b>	<b>\$16,678,308</b>	<b>\$ --</b>	<b>\$13,972,155</b>
Expenditures by Fund					
State General Fund					
State Operations	3,354,265	4,054,612	5,163,539	--	4,944,464
Aid to Local Governments	--	--	--	--	--
Other Assistance	22	20,000	--	--	--
Capital Improvements	69,271	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$3,423,558</b>	<b>\$4,074,612</b>	<b>\$5,163,539</b>	<b>\$ --</b>	<b>\$4,944,464</b>
Other Funds					
State Operations	3,507,589	4,441,485	10,642,809	--	8,247,691
Aid to Local Governments	--	--	--	--	--
Other Assistance	65	--	--	--	--
Capital Improvements	12,589,358	3,311,059	871,960	--	780,000
<b>Subtotal: Other Funds</b>	<b>\$16,097,012</b>	<b>\$7,752,544</b>	<b>\$11,514,769</b>	<b>\$ --</b>	<b>\$9,027,691</b>
<b>Total Expenditures</b>	<b>\$19,520,570</b>	<b>\$11,827,156</b>	<b>\$16,678,308</b>	<b>\$ --</b>	<b>\$13,972,155</b>
FTE Positions	227.8	337.8	459.8	--	454.8
Unclassified Temporary Positions	1.0	4.0	4.0	--	4.0
<b>Total Positions</b>	<b>228.8</b>	<b>341.8</b>	<b>463.8</b>	<b>--</b>	<b>458.8</b>

# Veteran Services

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Operations. The Veteran Services Program provides Kansas veterans, as well as their eligible dependents, information, advice, direction, and assistance through 20 offices located throughout the state. There are two types of office: field offices and organizational offices. The 14 field offices have wide geographical areas of responsibility, ranging between four and seven counties for each office. The six organizational offices are operated in a joint employment relationship with either the American Legion or the Veterans of Foreign Wars.

In addition to offering the same services as the field offices, the organizational offices assist veterans by acting as their advocates in appealing decisions by the VA to deny benefit claims. To participate in the appeals process above the regional level, advocates must be accredited with a National Veterans Service Organization. There are two organizational offices located at each VA Medical Center in Kansas: Leavenworth, Topeka, and Wichita.

The Kansas Commission on Veterans' Affairs is also the "State Approving Agency" for the federal Department of Veterans' Affairs. The purpose of this program is to determine whether an educational institution or training establishment is qualified to provide education or training as outlined in federal law. Currently, more than 100 schools and training establishments are inspected each year.

The 1997 Persian Gulf War Veterans' Health Initiative Act created a board to advise the Commission on implementing the act, which requires the Commission to conduct comprehensive surveys, maintain a registry, and report to the Legislature with recommendations based on those activities.

The 1999 Legislature authorized the Commission to establish and maintain a state system of veterans cemeteries. One cemetery has already been in operation at the Kansas Soldiers' Home since 1890. This site is to be expanded. Other proposed sites for

establishment of a cemetery include the Kansas Veterans' Home at Winfield, Ft. Riley (assuming the army will transfer land at no cost to the state), and Wakeeney.

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

Improve assistance to veterans in their submission of benefit claims to the VA.

Ensure that the approval of education and training is of the highest quality possible.

Evaluate all applications for new programs and revised approvals for both institutions and firms.

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

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

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

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

## Veteran Services

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,458,471	1,611,737	1,677,432	--	1,650,447
Contractual Services	178,859	267,077	267,060	--	267,060
Commodities	13,906	13,400	10,500	--	10,500
Capital Outlay	61,796	6,200	6,874	--	6,874
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,713,032</b>	<b>\$1,898,414</b>	<b>\$1,961,866</b>	<b>\$ --</b>	<b>\$1,934,881</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	87	20,000	--	--	--
Capital Improvements	--	100,000	650,000	--	600,000
<b>Total Expenditures</b>	<b>\$1,713,119</b>	<b>\$2,018,414</b>	<b>\$2,611,866</b>	<b>\$ --</b>	<b>\$2,534,881</b>
Expenditures by Fund					
State General Fund					
State Operations	1,611,143	1,753,622	1,706,636	--	1,680,511
Aid to Local Governments	--	--	--	--	--
Other Assistance	22	20,000	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,611,165</b>	<b>\$1,773,622</b>	<b>\$1,706,636</b>	<b>\$ --</b>	<b>\$1,680,511</b>
Other Funds					
State Operations	101,889	144,792	255,230	--	254,370
Aid to Local Governments	--	--	--	--	--
Other Assistance	65	--	--	--	--
Capital Improvements	--	100,000	650,000	--	600,000
<b>Subtotal: Other Funds</b>	<b>\$101,954</b>	<b>\$244,792</b>	<b>\$905,230</b>	<b>\$ --</b>	<b>\$854,370</b>
<b>Total Expenditures</b>	<b>\$1,713,119</b>	<b>\$2,018,414</b>	<b>\$2,611,866</b>	<b>\$ --</b>	<b>\$2,534,881</b>
FTE Positions	49.0	51.0	51.0	--	51.0
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
<b>Total Positions</b>	<b>50.0</b>	<b>52.0</b>	<b>52.0</b>	<b>--</b>	<b>52.0</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of claims submitted	6,048	6,000	6,000
Percent of claims allowed by Veterans' Affairs	80.0 %	82.0 %	83.0 %

# Kansas Veterans' Home

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**Operations.** The Kansas Veterans' Home provides long term skilled nursing care and assisted living care to Kansas veterans and their dependents through an integrated and core value driven health care system. The Kansas Veterans' Home was established in 1997 at the site of the former Winfield State Hospital and Training Center.

After renovation of the campus is completed in early FY 2000, the Kansas Veterans' Home will offer two levels of care to approximately 350 veterans and their eligible dependents. Long-term nursing care and assisted living care will be provided in the four main buildings. Approximately 65 percent of the capacity will be for long-term care and 35 percent for assisted living.

Additionally, the Kansas Veterans' Home is the Commission's management center for information management, human resources and training, and

transportation. The 1999 Legislature transferred funds, allowing the Commission to operate a 60-bed nursing unit at the VA Medical Center in Wichita, only if all expenditures can be reimbursed by the U.S. Department of Veterans' Affairs.

**Goals and Objectives.** The Kansas Veterans' Home has as its major goal the establishment of a licensed, quality nursing care and domiciliary care facility. This facility will be staffed by technically proficient personnel who offer top quality care from the first day of operation. The Commission has also established the goal that the Kansas Veterans' Home will provide effective and efficient agency level management and expertise in the areas of human resources, training, and information management.

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

# Kansas Veterans' Home

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	317,559	912,726	5,780,500	--	4,704,877
Contractual Services	53,909	81,253	884,877	--	299,877
Commodities	13,590	91,724	1,333,284	--	631,644
Capital Outlay	71,437	306,309	283,262	--	92,304
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$456,495</b>	<b>\$1,392,012</b>	<b>\$8,281,923</b>	<b>\$ --</b>	<b>\$5,728,702</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	12,142,656	1,514,145	121,960	--	80,000
<b>Total Expenditures</b>	<b>\$12,599,151</b>	<b>\$2,906,157</b>	<b>\$8,403,883</b>	<b>\$ --</b>	<b>\$5,808,702</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	456,495	1,355,076	2,176,163	--	2,551,265
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$456,495</b>	<b>\$1,355,076</b>	<b>\$2,176,163</b>	<b>\$ --</b>	<b>\$2,551,265</b>
<b>Other Funds</b>					
State Operations	--	36,936	6,105,760	--	3,177,437
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	12,142,656	1,514,145	121,960	--	80,000
<b>Subtotal: Other Funds</b>	<b>\$12,142,656</b>	<b>\$1,551,081</b>	<b>\$6,227,720</b>	<b>\$ --</b>	<b>\$3,257,437</b>
<b>Total Expenditures</b>	<b>\$12,599,151</b>	<b>\$2,906,157</b>	<b>\$8,403,883</b>	<b>\$ --</b>	<b>\$5,808,702</b>
FTE Positions	42.0	149.0	271.0	--	267.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>42.0</b>	<b>149.0</b>	<b>271.0</b>	<b>--</b>	<b>267.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Average daily census at the Veterans' Home	NA	115	205
Total beds	NA	62	347
Assisted living	NA	36	120
Nursing home	NA	26	227



# Kansas Soldiers' Home

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

Three levels of care are available. The least restrictive of the Home's residential areas are the cottages, which are open to any eligible veteran and the veteran's spouse. For residents capable of independent living but who require minimal care, the Home operates three dormitories where the individual veteran or eligible dependent can rent a single or series of rooms.

The nursing care center represents the highest level of care at the Home. This facility offers long-term care for residents who, because of their individual health problems or infirmity, require total care. In addition to the residential areas, there are a number of medical and allied health specialties which are available to all residents who reside at the facility. These include the services of a physician, nursing personnel, occupational and physical therapy, and a pharmacy.

Beginning in FY 2000, the Kansas Soldiers' Home started operating a Community-Based Outpatient Clinic as a contract health care provider for the U.S. Department of Veterans' Affairs. This arrangement allows the Soldiers' Home to provide health care to more than 665 veterans presently traveling to the VA Medical Center in Wichita, as well as for any of the

more than 3,000 eligible veterans in the area who presently do not use the Wichita facility for health care.

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

**Statutory History.** The Kansas Soldiers' Home at Fort Dodge was established in 1889. KSA 76-1901 et seq. set forth the criteria for establishment and operation of the Home. The 1953 Legislature combined the Veteran Services Program and the Kansas Soldiers' Home under the Kansas Veterans' Commission (KSA 73-1207). The Commission was transferred to the Department of Human Resources by Executive Reorganization Order in 1976.

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

# Kansas Soldiers' Home

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	3,420,541	3,874,326	4,041,110	--	3,898,919
Contractual Services	426,676	544,131	667,580	--	637,772
Commodities	704,027	662,607	777,500	--	840,512
Capital Outlay	141,083	124,607	76,369	--	151,369
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,692,327</b>	<b>\$5,205,671</b>	<b>\$5,562,559</b>	<b>\$ --</b>	<b>\$5,528,572</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	515,973	1,696,914	100,000	--	100,000
<b>Total Expenditures</b>	<b>\$5,208,300</b>	<b>\$6,902,585</b>	<b>\$5,662,559</b>	<b>\$ --</b>	<b>\$5,628,572</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	1,286,627	945,914	1,280,740	--	712,688
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,286,627</b>	<b>\$945,914</b>	<b>\$1,280,740</b>	<b>\$ --</b>	<b>\$712,688</b>
<b>Other Funds</b>					
State Operations	3,405,700	4,259,757	4,281,819	--	4,815,884
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	515,973	1,696,914	100,000	--	100,000
<b>Subtotal: Other Funds</b>	<b>\$3,921,673</b>	<b>\$5,956,671</b>	<b>\$4,381,819</b>	<b>\$ --</b>	<b>\$4,915,884</b>
<b>Total Expenditures</b>	<b>\$5,208,300</b>	<b>\$6,902,585</b>	<b>\$5,662,559</b>	<b>\$ --</b>	<b>\$5,628,572</b>
<b>FTE Positions</b>					
FTE Positions	136.8	137.8	137.8	--	136.8
Unclassified Temporary Positions	--	3.0	3.0	--	3.0
<b>Total Positions</b>	<b>136.8</b>	<b>140.8</b>	<b>140.8</b>	<b>--</b>	<b>139.8</b>

## Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Average daily census at the Soldiers' Home	251	251	251
Total beds	319	319	319
Assisted living	114	114	114
Nursing home	86	86	86
Cottages (59)	119	119	119

# Kansas Water Office

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

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

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

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

**Goals and Objectives.** The Kansas Water Office operates its programs to meet goals established in the statutes of the Kansas Water Authority through these objectives:

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

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

Improve monitoring and reduce pollution in groundwater, streams, and lakes.

Maintain or restore riparian and wetland areas.

Increase opportunities for recreation.

Target data collection and research projects to address specific water resource issues identified in the State Water Plan.

Improve public information and education on water issues.

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

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

# Kansas Water Office

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,182,932	1,334,505	1,347,097	38,150	1,375,293
Contractual Services	4,548,164	4,284,925	1,657,148	2,890,215	4,091,313
Commodities	53,848	29,760	18,530	11,922	30,452
Capital Outlay	180,037	--	4,500	--	--
Debt Service	252,000	258,982	--	270,387	270,387
Non-expense Items	359,673	366,444	347,441	--	347,441
<b>Subtotal: State Operations</b>	<b>\$6,216,981</b>	<b>\$5,908,172</b>	<b>\$3,027,275</b>	<b>\$3,210,674</b>	<b>\$5,767,445</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$6,216,981</b>	<b>\$5,908,172</b>	<b>\$3,027,275</b>	<b>\$3,210,674</b>	<b>\$5,767,445</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$6,216,981</b>	<b>\$5,908,172</b>	<b>\$3,027,275</b>	<b>\$3,210,674</b>	<b>\$5,767,445</b>
Expenditures by Fund					
State General Fund					
State Operations	1,491,528	1,459,088	1,530,014	--	1,442,819
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$1,491,528</b>	<b>\$1,459,088</b>	<b>\$1,530,014</b>	<b>\$ --</b>	<b>\$1,442,819</b>
Other Funds					
State Operations	4,725,453	4,449,084	1,497,261	3,210,674	4,324,626
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$4,725,453</b>	<b>\$4,449,084</b>	<b>\$1,497,261</b>	<b>\$3,210,674</b>	<b>\$4,324,626</b>
<b>Total Expenditures</b>	<b>\$6,216,981</b>	<b>\$5,908,172</b>	<b>\$3,027,275</b>	<b>\$3,210,674</b>	<b>\$5,767,445</b>
FTE Positions	21.5	22.5	22.5	--	22.5
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
<b>Total Positions</b>	<b>22.5</b>	<b>23.5</b>	<b>23.5</b>	<b>--</b>	<b>23.5</b>

## Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of public water suppliers with "unaccounted for" water of 30 percent or more	44	40	35
Number of state-funded gauging stations	80	85	85
Number of public water supply conservation plans developed and approved	59	45	40

# Kansas Wheat Commission

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**Mission.** The mission of the Kansas Wheat Commission is to conduct a campaign of research, education, and publicity to develop new markets or maintain existing markets for wheat and wheat products on behalf of Kansas wheat producers.

**Operations.** The Kansas Wheat Commission was established by the Kansas Wheat Act of 1957. The Commission consists of seven members appointed by the Governor. The Secretary of the State Department of Agriculture and the Dean of the Kansas State University School of Agriculture serve as ex officio members. The Commission designates an administrator and an assistant administrator for the agency's daily functions.

Market promotion is the largest budgetary item of the agency, reflecting the importance of international markets to the sale of Kansas wheat. The Commission contributes significantly to U.S. Wheat Associates Inc., the overseas marketing organization for the U.S. wheat industry. U.S. Wheat Associates provides current information concerning U.S. wheat availability to assist foreign buyers in their purchasing decisions. The Wheat Commission also contributes significantly to the Wheat Foods Council, the only national organization promoting wheat-based foods.

The Commission enters into research contracts with Kansas State University and other organizations to improve wheat quality and to expand uses for wheat. These contracts finance research devoted to the development of KSU wheat varieties. These varieties account for two-thirds of all wheat planted by Kansas farmers. The contracts also finance improved milling

and baking characteristics of wheat. The operations of the Kansas Wheat Commission are funded by an assessment of ten mills per bushel on wheat commercially marketed.

**Goals and Objectives.** The goal of the Kansas Wheat Commission is to develop and enhance markets for wheat and wheat products in the United States and abroad. The agency pursues this goal through the following objectives:

Provide for the collection and disbursement of the assessment levied on wheat marketed through commercial channels.

Cooperate with organizations engaged in programs to increase the consumption of wheat in the U.S. and other countries.

Advise, fund, and cooperate with the development of wheat varieties, wheat uses, and marketing strategies.

Campaign to find new markets for wheat and wheat products.

Inform wheat producers about what wheat assessment dollars are accomplishing.

**Statutory History.** The Kansas Wheat Commission was established by KSA 2-2601 et seq., the Kansas Wheat Act of 1957. The per bushel levy providing fiscal support for the Commission was increased from four mills to a maximum of ten mills by the 1988 Legislature (KSA 2-2608).

# Kansas Wheat Commission

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	388,645	372,488	384,066	--	385,406
Contractual Services	2,859,254	3,199,305	2,979,050	--	2,979,050
Commodities	28,094	44,400	37,750	--	37,750
Capital Outlay	49,953	22,500	30,400	--	30,400
Debt Service	--	--	--	--	--
Non-expense Items	587,080	464,652	432,609	--	432,609
<b>Subtotal: State Operations</b>	<b>\$3,325,946</b>	<b>\$3,638,693</b>	<b>\$3,431,266</b>	<b>\$ --</b>	<b>\$3,432,606</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$3,325,946</b>	<b>\$3,638,693</b>	<b>\$3,431,266</b>	<b>\$ --</b>	<b>\$3,432,606</b>
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$3,325,946</b>	<b>\$3,638,693</b>	<b>\$3,431,266</b>	<b>\$ --</b>	<b>\$3,432,606</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	3,325,946	3,638,693	3,431,266	--	3,432,606
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$3,325,946</b>	<b>\$3,638,693</b>	<b>\$3,431,266</b>	<b>\$ --</b>	<b>\$3,432,606</b>
<b>Total Expenditures</b>	<b>\$3,325,946</b>	<b>\$3,638,693</b>	<b>\$3,431,266</b>	<b>\$ --</b>	<b>\$3,432,606</b>
FTE Positions	8.0	8.0	8.0	--	8.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>--</b>	<b>8.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of Kansas wheat acreage planted with wheat developed from funding to Kansas State University	65.0 %	66.0 %	68.0 %
Percent of wheat levy refunded	12.4 %	12.4 %	12.0 %
Pounds per capita of U.S. flour consumption	148	150	152

# Wichita State University

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

**Operations.** Wichita State University began as Fairmount College in 1895 under management of the Congregational Church. The institution became the Municipal University of Wichita under the jurisdiction of the City of Wichita in 1926. On July 1, 1964, the University became an institution under the State Board of Regents.

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

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

Scholarship, including research, creative activity, and artistic performance, is designed to advance the University's goals of providing high quality instruction, making original contributions to knowledge and human understanding, and serving as an agent of community service. This activity is a basic expectation of all faculty members of WSU.

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

**Goals and Objectives.** An overall goal of the University is to provide high quality instruction, make original contributions to knowledge and human understanding, and serve as an agent of community service. To accomplish this, the institution will:

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

- Utilize scholarship, research, creative activity, and artistic performance to advance the instructional mission and serve as an agent of community service.

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

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

# Wichita State University

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Institutional Support	8,060,651	9,156,853	9,475,309	245,563	9,342,435
Educational Program	70,599,831	72,797,170	75,059,882	3,579,928	75,021,090
Research	9,469,991	9,468,484	9,590,826	52,853	9,582,662
Public Service	6,889,737	9,236,197	9,393,692	63,852	9,384,627
Student Aids	8,861,428	8,839,706	8,846,997	18,228	8,839,706
Auxiliary Enterprises	2,864,467	2,817,965	2,749,506	--	2,691,907
Physical Plant	15,535,453	15,448,121	15,932,939	196,991	15,758,331
Debt Service & Capital Improve.	1,539,556	3,129,376	3,155,244	--	1,715,244
<b>Total Expenditures</b>	<b>\$123,821,114</b>	<b>\$130,893,872</b>	<b>\$134,204,395</b>	<b>\$4,157,415</b>	<b>\$132,336,002</b>
<b>Expenditures by Object</b>					
Salaries and Wages	83,172,408	85,764,960	89,149,284	3,196,992	88,634,288
Contractual Services	18,720,539	22,671,188	22,860,912	745,355	23,084,806
Commodities	3,968,218	5,644,047	5,644,047	--	5,524,047
Capital Outlay	6,491,368	4,526,209	4,229,525	196,840	4,219,525
Debt Service	756,613	744,344	1,100,244	--	1,100,244
Non-expense Items	14,011,435	4,212,371	2,483,579	--	2,483,579
<b>Subtotal: State Operations</b>	<b>\$113,109,146</b>	<b>\$119,350,748</b>	<b>\$122,984,012</b>	<b>\$4,139,187</b>	<b>\$122,562,910</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,929,025	9,158,092	9,165,383	18,228	9,158,092
<b>Subtotal: Operating Expenditures</b>	<b>\$123,038,171</b>	<b>\$128,508,840</b>	<b>\$132,149,395</b>	<b>\$4,157,415</b>	<b>\$131,721,002</b>
Capital Improvements	782,943	2,385,032	2,055,000	--	615,000
<b>Total Expenditures</b>	<b>\$123,821,114</b>	<b>\$130,893,872</b>	<b>\$134,204,395</b>	<b>\$4,157,415</b>	<b>\$132,336,002</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	59,620,539	61,116,407	63,834,449	3,849,187	62,290,771
Aid to Local Governments	--	--	--	--	--
Other Assistance	50,922	325,106	322,697	18,228	315,406
Capital Improvements	--	--	465,000	--	--
<b>Subtotal: State General Fund</b>	<b>\$59,671,461</b>	<b>\$61,441,513</b>	<b>\$64,622,146</b>	<b>\$3,867,415</b>	<b>\$62,606,177</b>
<b>Other Funds</b>					
State Operations	53,488,607	58,234,341	59,149,563	290,000	60,272,139
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,878,103	8,832,986	8,842,686	--	8,842,686
Capital Improvements	782,943	2,385,032	1,590,000	--	615,000
<b>Subtotal: Other Funds</b>	<b>\$64,149,653</b>	<b>\$69,452,359</b>	<b>\$69,582,249</b>	<b>\$290,000</b>	<b>\$69,729,825</b>
<b>Total Expenditures</b>	<b>\$123,821,114</b>	<b>\$130,893,872</b>	<b>\$134,204,395</b>	<b>\$4,157,415</b>	<b>\$132,336,002</b>
FTE Positions	1,731.4	1,728.0	1,728.0	--	1,728.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>1,731.4</b>	<b>1,728.0</b>	<b>1,728.0</b>	<b>--</b>	<b>1,728.0</b>

## Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2002 Estimate
Five-year graduation rate	23.7 %	21.5 %	21.8 %
Percent of credit hours taught by ranked faculty	69.8 %	70.0 %	70.5 %
First-year retention rate	67.3 %	65.0 %	68.0 %



# Department of Wildlife & Parks

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

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

The Department is responsible for managing and protecting the outdoor recreational opportunities and

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

**Statutory History.** The Department of Wildlife and Parks was created by Executive Reorganization Order Number 22, effective July 1, 1987. The order merged the former Park and Resources Authority and the Fish and Game Commission. The provisions of the reorganization and the powers and authorities entrusted to the Department can generally be found in KSA 32-801 through 32-808.

## Department of Wildlife & Parks

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Program</b>					
Administration	6,657,617	6,678,435	6,997,310	231,300	7,049,072
Grants-in-Aid	1,204,711	1,705,000	1,265,000	1,000,000	1,740,000
Law Enforcement	4,169,835	4,110,443	4,647,246	128,000	4,716,404
State Parks	6,802,592	7,466,625	7,781,173	380,000	7,679,285
Fisheries & Wildlife	12,300,012	12,542,252	12,822,152	420,000	13,059,644
Capital Improvements	9,643,428	17,644,960	4,515,700	--	4,334,398
<b>Total Expenditures</b>	<b>\$40,778,195</b>	<b>\$50,147,715</b>	<b>\$38,028,581</b>	<b>\$2,159,300</b>	<b>\$38,578,803</b>
<b>Expenditures by Object</b>					
Salaries and Wages	17,591,692	18,335,333	19,239,850	96,000	18,937,291
Contractual Services	6,340,152	7,125,461	7,595,536	535,300	8,089,662
Commodities	3,327,523	3,444,609	3,314,057	70,000	3,368,459
Capital Outlay	2,651,741	1,892,352	2,098,438	458,000	2,108,993
Debt Service	--	--	--	--	--
Non-expense Items	91,693	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$29,911,108</b>	<b>\$30,797,755</b>	<b>\$32,247,881</b>	<b>\$1,159,300</b>	<b>\$32,504,405</b>
Aid to Local Governments	1,204,711	1,670,000	1,230,000	1,000,000	1,705,000
Other Assistance	18,948	35,000	35,000	--	35,000
<b>Subtotal: Operating Expenditures</b>	<b>\$31,134,767</b>	<b>\$32,502,755</b>	<b>\$33,512,881</b>	<b>\$2,159,300</b>	<b>\$34,244,405</b>
Capital Improvements	9,643,428	17,644,960	4,515,700	--	4,334,398
<b>Total Expenditures</b>	<b>\$40,778,195</b>	<b>\$50,147,715</b>	<b>\$38,028,581</b>	<b>\$2,159,300</b>	<b>\$38,578,803</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	4,013,733	3,546,680	4,365,259	175,000	3,553,168
Aid to Local Governments	25,000	--	--	--	--
Other Assistance	10	--	--	--	--
Capital Improvements	283,044	557,150	198,000	--	--
<b>Subtotal: State General Fund</b>	<b>\$4,321,787</b>	<b>\$4,103,830</b>	<b>\$4,563,259</b>	<b>\$175,000</b>	<b>\$3,553,168</b>
<b>Other Funds</b>					
State Operations	25,897,375	27,251,075	27,882,622	984,300	28,951,237
Aid to Local Governments	1,179,711	1,670,000	1,230,000	1,000,000	1,705,000
Other Assistance	18,938	35,000	35,000	--	35,000
Capital Improvements	9,360,384	17,087,810	4,317,700	--	4,334,398
<b>Subtotal: Other Funds</b>	<b>\$36,456,408</b>	<b>\$46,043,885</b>	<b>\$33,465,322</b>	<b>\$1,984,300</b>	<b>\$35,025,635</b>
<b>Total Expenditures</b>	<b>\$40,778,195</b>	<b>\$50,147,715</b>	<b>\$38,028,581</b>	<b>\$2,159,300</b>	<b>\$38,578,803</b>
FTE Positions	392.3	392.5	395.5	--	391.5
Unclassified Temporary Positions	3.0	56.0	57.0	--	56.0
<b>Total Positions</b>	<b>395.3</b>	<b>448.5</b>	<b>452.5</b>	<b>--</b>	<b>447.5</b>

# Administration

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**Operations.** The Administration Program is responsible for overall management of the Department. This program includes two divisions: Administrative Services and Executive Services.

The Administrative Services Division provides general support, which includes business and fiscal management, licensing, data processing, and management of the Pratt Operations facility. Oversight of this program is the responsibility of the Assistant Secretary for Administration in Topeka. Direct management is provided by the Director for the Administrative Services Division in Pratt.

The Executive Services Division was created following an internal reorganization of the Department. This division consists of the Office of the Secretary of Wildlife and Parks and functions directly supervised by the Assistant Secretaries for Administration and Operations. These functions include engineering, personnel, budget, policy and planning, educational development, environmental services, and public information.

**Goals and Objectives.** The Administrative Services Division seeks to enhance the Department's efforts by providing effective agency support. This goal is accomplished through the following objectives:

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

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

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

Develop and implement quality management principles.

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

Administer the Department's permitting authority. This authority is under regulations which are subject to the Kansas Nongame and Endangered Species Conservation Act.

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

Process employee personnel transactions within 30 days of receipt.

Complete 75.0 percent of engineering projects by the date originally established for completion.

**Statutory History.** The Department of Wildlife and Parks was created by Executive Reorganization Order Number 22, effective July 1, 1987. The provisions of the reorganization and the powers entrusted to the Department can be found in KSA 32-801 through 32-808.

# Administration

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	3,715,957	3,809,834	4,107,836	16,000	3,993,898
Contractual Services	1,886,422	2,130,232	2,207,598	85,300	2,308,898
Commodities	466,130	458,576	438,096	50,000	478,096
Capital Outlay	587,870	279,793	243,780	80,000	268,180
Debt Service	--	--	--	--	--
Non-expense Items	4,951	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,656,379</b>	<b>\$6,678,435</b>	<b>\$6,997,310</b>	<b>\$231,300</b>	<b>\$7,049,072</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,238	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$6,657,617</b>	<b>\$6,678,435</b>	<b>\$6,997,310</b>	<b>\$231,300</b>	<b>\$7,049,072</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	997,076	986,730	1,246,132	--	1,068,716
Aid to Local Governments	--	--	--	--	--
Other Assistance	10	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$997,086</b>	<b>\$986,730</b>	<b>\$1,246,132</b>	<b>\$ --</b>	<b>\$1,068,716</b>
<b>Other Funds</b>					
State Operations	5,659,303	5,691,705	5,751,178	231,300	5,980,356
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,228	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$5,660,531</b>	<b>\$5,691,705</b>	<b>\$5,751,178</b>	<b>\$231,300</b>	<b>\$5,980,356</b>
<b>Total Expenditures</b>	<b>\$6,657,617</b>	<b>\$6,678,435</b>	<b>\$6,997,310</b>	<b>\$231,300</b>	<b>\$7,049,072</b>
FTE Positions	89.3	88.5	90.5	--	88.5
Unclassified Temporary Positions	3.0	2.0	3.0	--	2.0
<b>Total Positions</b>	<b>92.3</b>	<b>90.5</b>	<b>93.5</b>	<b>--</b>	<b>90.5</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of new wildlife habitat impact projects reviewed	652	850	850
Percent of federal aid funds claimed	100.0 %	100.0 %	100.0 %
Number of permits and licenses issued:			
Deer Permits	133,854	170,000	170,000
Fishing Licenses (resident and non-resident)	332,044	333,000	333,000
Hunting Licenses (resident and non-resident)	180,977	188,000	188,000
Daily Park Use Permits	370,151	375,000	375,000
Annual Park Use Permits	37,066	38,000	38,000
Number of students certified through education programs in:			
Hunting	12,500	13,000	13,000
Boating	1,000	900	1,500
Personal Water Craft	5,650	5,750	6,000
Furharvester	400	400	400
<i>Kansas Wildlife &amp; Parks</i> magazine circulation	29,000	30,000	31,000

# Grants-in-Aid

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**Operations.** The Department of Wildlife and Parks' Grants-in-Aid Program provides funding and grant assistance to eligible local outdoor recreation agencies. Specific grant programs for local groups that are administered by the Department include the Kansas Local Government Outdoor Recreation Grant Program, Community Lake Assistance Program, Outdoor Wildlife Learning Sites, and Local Shooting Range Development Program. Other assistance is provided to individuals through the Youth in the Outdoors Program, Wildscape, and the Hooked on Fishing, Not on Drugs Program. Grants-in-Aid is financed by a variety of state and federal sources.

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

The Kansas Local Government Outdoor Recreation Grant Program was established during the 1998 Legislative Session. The Department has created

guidelines for distributing funding to outdoor recreation groups.

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

Maintain compliance with federal guidelines for program administration.

Utilize all available funds for state and local recreation projects.

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

## Grants-in-Aid

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	86,742	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	1,204,711	1,670,000	1,230,000	1,000,000	1,705,000
Other Assistance	--	35,000	35,000	--	35,000
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,204,711</b>	<b>\$1,705,000</b>	<b>\$1,265,000</b>	<b>\$1,000,000</b>	<b>\$1,740,000</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	25,000	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$25,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	1,179,711	1,670,000	1,230,000	1,000,000	1,705,000
Other Assistance	--	35,000	35,000	--	35,000
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$1,179,711</b>	<b>\$1,705,000</b>	<b>\$1,265,000</b>	<b>\$1,000,000</b>	<b>\$1,740,000</b>
<b>Total Expenditures</b>	<b>\$1,204,711</b>	<b>\$1,705,000</b>	<b>\$1,265,000</b>	<b>\$1,000,000</b>	<b>\$1,740,000</b>
FTE Positions					
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of grant programs	6	6	5
Number of Local Outdoor Recreation Grants approved	33	33	60

# Law Enforcement

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

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

**Goals and Objectives.** Through its Law Enforcement Program, the Department seeks to provide oversight

and protection of the state's natural resource areas. The following are objectives of this program:

Maintain wildlife laws and regulation compliance at 90.0 percent or higher.

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

Perform at least 250 boat safety and registration checks per Conservation Officer annually.

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

## Law Enforcement

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	3,140,283	3,325,021	3,453,094	--	3,424,287
Contractual Services	297,520	301,781	356,192	--	356,192
Commodities	203,980	225,641	245,472	--	245,472
Capital Outlay	528,052	258,000	592,488	128,000	690,453
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,169,835</b>	<b>\$4,110,443</b>	<b>\$4,647,246</b>	<b>\$128,000</b>	<b>\$4,716,404</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$4,169,835</b>	<b>\$4,110,443</b>	<b>\$4,647,246</b>	<b>\$128,000</b>	<b>\$4,716,404</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	4,169,835	4,110,443	4,647,246	128,000	4,716,404
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$4,169,835</b>	<b>\$4,110,443</b>	<b>\$4,647,246</b>	<b>\$128,000</b>	<b>\$4,716,404</b>
<b>Total Expenditures</b>	<b>\$4,169,835</b>	<b>\$4,110,443</b>	<b>\$4,647,246</b>	<b>\$128,000</b>	<b>\$4,716,404</b>
FTE Positions	72.0	73.0	73.0	--	73.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>72.0</b>	<b>73.0</b>	<b>73.0</b>	<b>--</b>	<b>73.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of public contacts	142,841	150,000	150,000
Number of wildlife license, boating safety, and registration checks per Conservation Officer	1,511	1,514	1,514
Compliance rate with laws and regulations for:			
Wildlife	91.1 %	91.0 %	91.0 %
Boating	82.3 %	82.3 %	82.3 %



# State Parks

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**Operations.** The Parks Program is responsible for managing 24 state parks and the Prairie Spirit Rail Trail. Oversight of this program is the responsibility of the Assistant Secretary for Operations. Direct management is provided by the Division Director for the Parks Division. The management of these facilities is divided into three regions in the state. Each region is responsible for planning, developing, and managing parks within that region.

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

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

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

- Provide improved maintenance for existing facilities.

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

- Evaluate continually and provide an optimal number of employees to maintain proper efficiency.

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

## State Parks

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	4,433,809	5,154,087	5,331,657	30,000	5,303,601
Contractual Services	1,151,096	1,125,078	1,236,708	100,000	1,229,534
Commodities	751,297	853,838	877,768	--	872,170
Capital Outlay	448,680	333,622	335,040	250,000	273,980
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,784,882</b>	<b>\$7,466,625</b>	<b>\$7,781,173</b>	<b>\$380,000</b>	<b>\$7,679,285</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	17,710	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$6,802,592</b>	<b>\$7,466,625</b>	<b>\$7,781,173</b>	<b>\$380,000</b>	<b>\$7,679,285</b>
Expenditures by Fund					
State General Fund					
State Operations	3,016,657	2,559,950	3,119,127	175,000	2,484,452
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$3,016,657</b>	<b>\$2,559,950</b>	<b>\$3,119,127</b>	<b>\$175,000</b>	<b>\$2,484,452</b>
Other Funds					
State Operations	3,768,225	4,906,675	4,662,046	205,000	5,194,833
Aid to Local Governments	--	--	--	--	--
Other Assistance	17,710	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$3,785,935</b>	<b>\$4,906,675</b>	<b>\$4,662,046</b>	<b>\$205,000</b>	<b>\$5,194,833</b>
<b>Total Expenditures</b>	<b>\$6,802,592</b>	<b>\$7,466,625</b>	<b>\$7,781,173</b>	<b>\$380,000</b>	<b>\$7,679,285</b>
FTE Positions	104.0	104.0	104.0	--	104.0
Unclassified Temporary Positions	--	54.0	54.0	--	54.0
<b>Total Positions</b>	<b>104.0</b>	<b>158.0</b>	<b>158.0</b>	<b>--</b>	<b>158.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Percent of campers satisfied	78.0 %	85.0 %	90.0 %
Percent of day users satisfied	81.0 %	85.0 %	87.0 %
Percent of campsites utilized	75.0 %	75.0 %	76.0 %
Number of "Adopt a Park" programs	4	4	4
Number of volunteer hours	38,000	45,000	65,000

# Fisheries & Wildlife

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

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

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

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

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

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

Increase the number of hunting, fishing, and wildlife observation days.

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

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

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

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

# Fisheries & Wildlife

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	6,301,643	6,046,391	6,347,263	50,000	6,215,505
Contractual Services	3,005,114	3,568,370	3,795,038	350,000	4,195,038
Commodities	1,906,116	1,906,554	1,752,721	20,000	1,772,721
Capital Outlay	1,087,139	1,020,937	927,130	--	876,380
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$12,300,012</b>	<b>\$12,542,252</b>	<b>\$12,822,152</b>	<b>\$420,000</b>	<b>\$13,059,644</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$12,300,012</b>	<b>\$12,542,252</b>	<b>\$12,822,152</b>	<b>\$420,000</b>	<b>\$13,059,644</b>
<b>Expenditures by Fund</b>					
<b>State General Fund</b>					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Other Funds</b>					
State Operations	12,300,012	12,542,252	12,822,152	420,000	13,059,644
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$12,300,012</b>	<b>\$12,542,252</b>	<b>\$12,822,152</b>	<b>\$420,000</b>	<b>\$13,059,644</b>
<b>Total Expenditures</b>	<b>\$12,300,012</b>	<b>\$12,542,252</b>	<b>\$12,822,152</b>	<b>\$420,000</b>	<b>\$13,059,644</b>
FTE Positions	127.0	127.0	128.0	--	126.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>127.0</b>	<b>127.0</b>	<b>128.0</b>	<b>--</b>	<b>126.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
<b>Number of surveys conducted:</b>			
Wildlife population	27	30	30
Hunter	6	6	10
Landowner	2	2	4
Angler	13	24	24
<b>Percent satisfied with associated management program:</b>			
Deer hunters	75.0 %	80.0 %	80.0 %
Landowners (deer)	50.0 %	50.0 %	60.0 %
Turkey hunters	81.0 %	80.0 %	80.0 %
Landowners (turkey)	70.0 %	70.0 %	70.0 %
Anglers	71.0 %	70.0 %	70.0 %
Number of acres affected by Upland Gamebird Habitat Program	40,000	50,000	60,000
Number of acres in Walk-in Hunting Area Program	494,000	635,000	635,000

# Capital Improvements

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

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

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

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

Maintain or improve the physical structure of all agency facilities.

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

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

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

## Capital Improvements

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	9,643,428	17,644,960	4,515,700	--	4,334,398
<b>Total Expenditures</b>	<b>\$9,643,428</b>	<b>\$17,644,960</b>	<b>\$4,515,700</b>	<b>\$ --</b>	<b>\$4,334,398</b>
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	283,044	557,150	198,000	--	--
<b>Subtotal: State General Fund</b>	<b>\$283,044</b>	<b>\$557,150</b>	<b>\$198,000</b>	<b>\$ --</b>	<b>\$ --</b>
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	9,360,384	17,087,810	4,317,700	--	4,334,398
<b>Subtotal: Other Funds</b>	<b>\$9,360,384</b>	<b>\$17,087,810</b>	<b>\$4,317,700</b>	<b>\$ --</b>	<b>\$4,334,398</b>
<b>Total Expenditures</b>	<b>\$9,643,428</b>	<b>\$17,644,960</b>	<b>\$4,515,700</b>	<b>\$ --</b>	<b>\$4,334,398</b>
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of structures in need of major repair or replacement	15	8	4
Percent of dams repaired	30.0 %	40.0 %	50.0 %
Number of miles of roadway in need of resurfacing	70	60	60
Number of bridges repaired or replaced	1	--	3

# Winfield Correctional Facility

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

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

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

The Administration Program provides for the overall management and operation of the institution and includes financial management, planning, and personnel administration.

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

Classification and Programs maintains all the records regarding work assignments, progress reviews,

attitudinal and adjustment counseling, probation/parole counseling, and other matters regarding the inmates. The Support Services Program includes such activities as laundry and supply, facilities operations, and physical plant maintenance. Food Service operations were privatized in FY 1997 and the cost of food service 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.

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

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

Limit the number of inmate assaults on staff.

Limit the number of inmate escapes.

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

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

# Winfield Correctional Facility

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	601,674	558,101	601,147	10,555	540,560
Security	3,434,475	3,500,737	3,599,337	482,441	3,555,339
Classification and Programs	889,181	881,665	909,131	16,150	905,183
Wichita Work Release	1,728,870	1,808,834	1,850,823	260,078	1,833,655
Support Services	2,020,425	2,193,842	2,315,808	18,929	2,291,551
Debt Service & Capital Improve.	79,186	13,077	--	--	--
<b>Total Expenditures</b>	<b>\$8,753,811</b>	<b>\$8,956,256</b>	<b>\$9,276,246</b>	<b>\$788,153</b>	<b>\$9,126,288</b>
Expenditures by Object					
Salaries and Wages	6,900,433	6,964,418	7,230,227	757,273	7,131,269
Contractual Services	930,101	1,255,250	1,299,508	10,500	1,299,508
Commodities	730,134	653,011	644,511	17,380	644,511
Capital Outlay	113,398	70,500	102,000	3,000	51,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$8,674,066</b>	<b>\$8,943,179</b>	<b>\$9,276,246</b>	<b>\$788,153</b>	<b>\$9,126,288</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	559	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$8,674,625</b>	<b>\$8,943,179</b>	<b>\$9,276,246</b>	<b>\$788,153</b>	<b>\$9,126,288</b>
Capital Improvements	79,186	13,077	--	--	--
<b>Total Expenditures</b>	<b>\$8,753,811</b>	<b>\$8,956,256</b>	<b>\$9,276,246</b>	<b>\$788,153</b>	<b>\$9,126,288</b>
Expenditures by Fund					
State General Fund					
State Operations	8,537,526	8,627,458	9,150,509	788,153	9,000,551
Aid to Local Governments	--	--	--	--	--
Other Assistance	559	--	--	--	--
Capital Improvements	--	--	--	--	--
<b>Subtotal: State General Fund</b>	<b>\$8,538,085</b>	<b>\$8,627,458</b>	<b>\$9,150,509</b>	<b>\$788,153</b>	<b>\$9,000,551</b>
Other Funds					
State Operations	136,540	315,721	125,737	--	125,737
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	79,186	13,077	--	--	--
<b>Subtotal: Other Funds</b>	<b>\$215,726</b>	<b>\$328,798</b>	<b>\$125,737</b>	<b>\$--</b>	<b>\$125,737</b>
<b>Total Expenditures</b>	<b>\$8,753,811</b>	<b>\$8,956,256</b>	<b>\$9,276,246</b>	<b>\$788,153</b>	<b>\$9,126,288</b>
FTE Positions	202.0	201.0	201.0	7.0	199.0
Unclassified Temporary Positions	--	--	--	--	--
<b>Total Positions</b>	<b>202.0</b>	<b>201.0</b>	<b>201.0</b>	<b>7.0</b>	<b>199.0</b>

<b>Performance Measures</b>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
Number of escapes	5	5	5
Number of assaults on staff	1	--	--