

DEPARTMENT OF WILDLIFE, PARKS AND TOURISM

	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 1,651,441	\$ 0	\$ 1,651,441	\$ 0
Other Funds	61,884,991	58,107,781	57,851,042	59,694,420	61,006,835	60,761,811	62,067,090
TOTAL	\$ 61,884,991	\$ 58,107,781	\$ 57,851,042	\$ 61,345,861	\$ 61,006,835	\$ 62,413,252	\$ 62,067,090
Capital Improvements:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	9,763,662	11,017,000	11,017,000	9,489,000	8,814,000	9,223,000	8,848,000
TOTAL	\$ 9,763,662	\$ 11,017,000	\$ 11,017,000	\$ 9,489,000	\$ 8,814,000	\$ 9,223,000	\$ 8,848,000
GRAND TOTAL	\$ 71,648,653	\$ 69,124,781	\$ 68,868,042	\$ 70,834,861	\$ 69,820,835	\$ 71,636,252	\$ 70,915,090
Percentage Change:							
Operating Expenditures							
State General Fund	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
All Funds	(3.1)	(6.1)	(6.5)	5.6	5.5	1.7	1.7
FTE Positions	363.0	416.5	416.5	416.5	416.5	416.5	416.5
Non-FTE							
Perm.Uncl.Pos.	7.0	43.0	43.0	43.0	43.0	43.0	43.0
TOTAL	370.0	459.5	459.5	459.5	459.5	459.5	459.5

AGENCY OVERVIEW

The Kansas Department of Wildlife, Parks and Tourism is a cabinet-level agency administered by the Secretary of Wildlife and Parks. The Secretary is appointed by the Governor, subject to confirmation by the Kansas Senate. The Kansas Wildlife and Parks Commission, a seven-member board appointed by the Governor, serves in an advisory role to the Secretary. The Commission has authority to approve the agency's rules and regulations. The Secretary and Assistant Secretary for Administration are located in the Topeka administrative offices, while the Assistant Secretary for Operations is located in Pratt. The agency is administered by staff in the Topeka office, and field operations are managed from the Pratt office. The agency

was created through the merger of the Park and Resources Authority (located in Topeka) and the Fish and Game Commission (located in Pratt). The Department of Wildlife and Parks was created by Executive Reorganization Order No. 22, which was issued by Governor Hayden on February 10, 1987, and approved by the 1987 Legislature. In 2011, Governor Brownback issued Executive Reorganization No. 36, which transferred the Division of Travel and Tourism Development from the Department of Commerce to the Department of Wildlife and Parks and renamed the agency the Department of Wildlife, Parks and Tourism.

MAJOR ISSUES FROM PRIOR YEARS

The **2010 Legislature** deleted \$527,244 from the agency's State General Fund operating budget and increased the Parks Fee Fund limitation by the same amount in order to offset the recommended State General Fund reduction for FY 2011. The 2010 Legislature also added \$84,000, all from special revenue funds, and 1.0 FTE position, for a Natural Resource Officer position for FY 2011. The position is part of the agency's sworn law enforcement personnel with jurisdiction on public and private lands that enforces both state and federal fish and wildlife laws, boating laws, and regulation of public lands.

The **2011 Legislature** approved Executive Reorganization Order No. 36, which transferred the Division of Travel and Tourism Development from the Department of Commerce to the Department of Wildlife and Parks and renamed the agency the Department of Wildlife, Parks and Tourism.

The **2011 Legislature** also added \$1.7 million, all from the special revenue funds, for public fishing areas, Rocky Ford Wildlife Area study, zebra mussel prevention, dam repair, and walk in hunting access. Those increases were offset by reductions totaling \$2.2 million, including \$133,994 from the State General Fund, for land acquisition, bottled water, office supplies, cell phone expenditures, a 5.0 percent information technology reduction, an administration activities reduction, a death and disability contribution moratorium, and an across-the-board reduction.

The **2012 Legislature** eliminated State General Fund support for the agency, which was primarily replaced with Economic Development Initiatives Fund dollars. The Legislature also approved \$1.8 million in Expanded Lottery Act Revenues Fund dollars to retire debt associated with building cabins in State Parks. Additionally, the 2012 Legislature passed HB 2729 which allows an owner of a vehicle to purchase a

nontransferable park and recreation motor vehicle permit during the vehicle registration process. The 2012 Legislature also provided \$800,000 in supplemental funding due to a shortage in fee fund revenue caused by the extreme weather and blue-green algae problem.

The **2013 Legislature** added \$2.1 million from the Wildlife Fee Fund for FY 2014 to allow the agency to lease land for walk-in hunting. The Legislature also added \$800,000 from special revenue funds for FY 2014 and FY 2015 for vehicle replacements and added language to allow the agency to purchase 824 acres of land in Jefferson County. The Legislature

also deleted a total of \$2.0 million, including \$893,394 from the Economic Development Initiatives Fund, for FY 2014 and \$1.4 million, including \$234,017 from the Economic Development Initiatives Fund, for reductions to the Parks program and to reflect reduced funding for salaries and wages. The Legislature also reduced the transfer from the State Highway Fund to the Department Access Roads Fund by \$350,000 in FY 2014.

The **2014 Legislature** added \$3.0 million, including \$2.3 million from the Wildlife Restoration Fund and \$750,000 from the Wildlife Fee Fund, to restore the Neosho Wildlife Area for FY 2015.

BUDGET SUMMARY AND KEY POINTS

FY 2015 Agency Estimate

The **agency** estimates FY 2015 operating expenditures of \$58.1 million, an increase of \$150,000, or 0.3 percent, above the amount approved by the 2014 Legislature. The request includes no funding from the State General Fund and \$5.8 million from the Economic Development Initiatives Fund. The all funds increase is entirely attributable to the agency's supplemental request. The estimate also includes 416.5 FTE

positions and 43.0 non-FTE positions, an increase of 4.0 FTE positions and a corresponding decrease of 4.0 non-FTE positions from the approved amount.

The agency estimates FY 2015 capital improvement expenditures of \$11.0 million, including \$10,603 from the Economic Development Initiatives Fund, which is unchanged from the approved amount.

FY 2015 Governor Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$57.9 million, a decrease of \$256,739, or 0.4 percent, below the agency request. The recommendation includes no funding from the State General Fund and \$5.6 million from the Economic Development Initiatives Fund. The Governor concurs with the agency request with the following exceptions.

- Reduction of \$256,739, all from special revenue funds, as a result of the Governor's allotment plan reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

- Reduction of \$500,000, all from the Economic Development Initiatives Fund, offset by an increase of \$500,000 from the Parks Fee Fund.

- Transfer of \$1.0 million from the Department Access Roads Fund to the State General Fund.
- Transfer of \$400,000 from the Bridge Maintenance Fund to the State General Fund.

FY 2016 Agency Request

The **agency** requests FY 2016 operating expenditures of \$61.3 million, an increase of \$3.2 million, or 5.6 percent, above the FY 2015 revised estimate. This amount includes \$1.7 million from the State General Fund; recently the agency had not been funded by the State General Fund. The change in funding arises because park staff had been funded by road repair funds from the Kansas Department of Transportation and the agency believes that state general funding would increase transparency. The FY 2016 request also includes \$5.8 million from the Economic Development Initiatives Fund, a decrease of \$14,930,

or 0.3 percent, below the FY 2015 revised estimate. The request includes increases in salaries and wages, contractual services, commodities, and capital outlay. The request also includes 416.5 FTE positions and 43.0 non-FTE positions, which is unchanged from the FY 2015 revised estimate.

The agency requests FY 2016 capital improvement expenditures of \$9.5 million, including no funding from the State General Fund and \$10,395 from the Economic Development Initiatives Fund. This request is a decrease of \$1.5 million, or 13.9 percent, below the FY 2015 revised estimate.

FY 2016 Governor Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$61.0 million, a decrease of \$339,026, or 0.6 percent, below the agency request. The recommendation includes no funding from the State General Fund, a decrease of 100.0 percent below the agency request, and \$5.2 million from the Economic Development Initiatives Fund, a decrease of \$543,629, or 9.4 percent, below the agency request.

The Governor concurs with the agency request with the following exceptions.

- Reduction of \$1.7 million, all from the State General Fund, offset by increases in the

Department Access Road Fund, to continue funding park staff permanent salaries from special revenue funds.

- Reduction of \$339,026, including \$43,629 from the Economic Development Initiatives Fund, due to a reduced employer contribution rate for state employee health insurance.
- Reduction of \$500,000, all from the Economic Development Initiatives Fund, offset by an increase from the Parks Fee Fund.

FY 2017 Agency Request

The **agency** requests FY 2017 operating expenditures of \$62.4 million, an increase of \$1.1 million, or 1.7 percent, above the FY 2016 request. This amount includes \$1.7 million from the State General Fund which is unchanged from the FY 2016 request. The FY 2017 request also includes \$5.8 million from the Economic Development Initiatives Fund, a decrease of \$208 below the FY 2016 request. The all funds increase is primarily attributable to increased salaries and wages. The salaries and wages increase is largely due to the 27th pay period which

occurs in FY 2017 for all state agencies. The request also includes 416.5 FTE positions and 43.0 non-FTE positions, which is unchanged from the FY 2016 request.

The agency requests FY 2017 capital improvement expenditures of \$9.2 million, with no funding from the State General Fund, and \$11,385 from the Economic Development Initiatives Fund. This request is a decrease of \$266,000, or 2.8 percent, below the FY 2016 request.

FY 2017 Governor Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$62.1 million a decrease of \$346,162, or 0.6 percent, below the agency request. The recommendation includes no funding from the State General Fund, a decrease of 100.0 percent below the agency request, and \$5.2 million from the Economic Development Initiatives Fund, a decrease of \$544,441, or 9.4 percent, below the agency request. The Governor concurs with the agency request with the following exceptions.

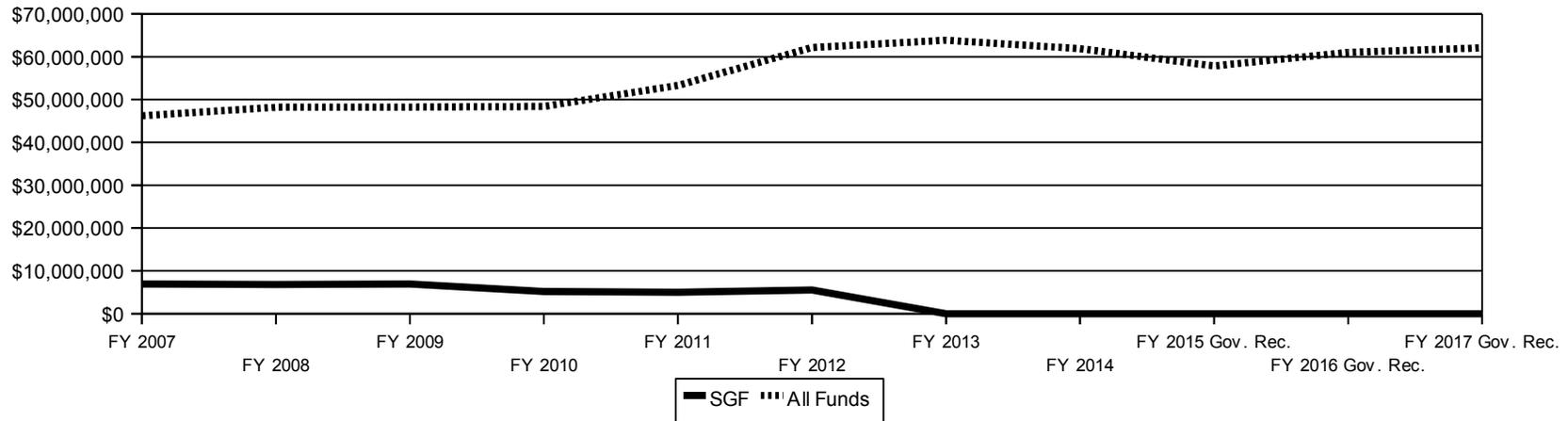
- Reduction of \$1.7 million, all from the State General Fund, offset by increases in the

Department Access Road Fund, to continue funding park staff permanent salaries from special revenue funds.

- Reduction of \$346,162, including \$44,441 from the Economic Development Initiatives Fund, due to a reduced employer contribution rate for state employee health insurance.
- Reduction of \$500,000, all from the Economic Development Initiatives Fund, offset by an increase from the Parks Fee Fund.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2007 – FY 2017



Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2007	\$ 6,959,898	106.2 %	\$ 46,201,237	9,999.0 %	407.5
2008	6,794,749	(2.4)	48,183,491	4.3	402.5
2009	6,935,417	2.1	48,240,693	0.1	416.5
2010	5,181,930	(25.3)	48,389,032	0.3	417.5
2011	4,994,696	(3.6)	53,307,896	10.2	418.5
2012	5,552,494	11.2	62,158,634	16.6	417.5
2013	0	(100.0)	63,857,062	2.7	377.0
2014	0	0.0	61,884,991	(3.1)	363.0
2015 Gov. Rec.	0	0.0	57,851,042	(6.5)	416.5
2016 Gov. Rec.	0	0.0	61,006,835	5.5	416.5
2017 Gov. Rec.	0	0.0	62,067,090	1.7	416.5
Eleven-Year Change	\$ (6,959,898)	(100.0)%	\$ 15,865,853	34.3 %	9.0

Summary of Operating Budget FY 2014 - FY 2016

	Actual 2014	Agency Estimate				Governor's Recommendation			
		Estimate FY 2015	Request FY 2016	Dollar Change from FY 15	Percent Change from FY 15	Rec. FY 2015	Rec. FY 2016	Dollar Change from FY 15	Percent Change from FY 15
By Program:									
Administration	\$ 8,795,591	\$ 12,763,287	\$ 10,154,986	\$ (2,608,301)	(20.4) %	\$ 12,709,497	\$ 10,097,114	\$ (2,612,383)	(20.6) %
Tourism	4,134,039	4,811,696	4,808,627	(3,069)	(0.1)	4,799,374	4,799,389	15	0.0
Law Enforcement	6,775,856	6,883,283	7,068,924	185,641	2.7	6,835,052	7,009,593	174,541	2.6
Parks	11,628,092	11,661,689	12,082,955	421,266	3.6	11,603,759	12,000,010	396,251	3.4
Fish & Wildlife	29,106,785	20,485,010	25,687,078	5,202,068	25.4	20,400,544	25,557,438	5,156,894	25.3
Grants	1,316,175	1,365,000	1,410,000	45,000	3.3	1,365,000	1,410,000	45,000	3.3
Debt Service	128,453	137,816	133,291	(4,525)	(3.3)	137,816	133,291	(4,525)	(3.3)
TOTAL	\$ 61,884,991	\$ 58,107,781	\$ 61,345,861	\$ 3,238,080	5.6 %	\$ 57,851,042	\$ 61,006,835	\$ 3,155,793	5.5 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 28,617,723	\$ 29,877,839	\$ 31,059,859	\$ 1,182,020	4.0 %	\$ 29,621,100	\$ 30,720,833	\$ 1,099,733	3.7 %
Contractual Services	21,144,078	18,530,801	19,017,941	487,140	2.6	18,530,801	19,017,941	487,140	2.6
Commodities	6,165,439	5,720,019	6,735,324	1,015,305	17.8	5,720,019	6,735,324	1,015,305	17.8
Capital Outlay	4,308,453	2,348,306	2,777,479	429,173	18.3	2,348,306	2,777,479	429,173	18.3
Debt Service	128,453	137,816	133,291	(4,525)	(3.3)	137,816	133,291	(4,525)	(3.3)
Subtotal - Operations	\$ 60,364,146	\$ 56,614,781	\$ 59,723,894	\$ 3,109,113	5.5 %	\$ 56,358,042	\$ 59,384,868	\$ 3,026,826	5.4 %
Aid to Local Units	1,113,228	1,365,000	1,350,000	(15,000)	(1.1)	1,365,000	1,350,000	(15,000)	(1.1)
Other Assistance	407,617	128,000	271,967	143,967	112.5	128,000	271,967	143,967	112.5
TOTAL	\$ 61,884,991	\$ 58,107,781	\$ 61,345,861	\$ 3,238,080	5.6 %	\$ 57,851,042	\$ 61,006,835	\$ 3,155,793	5.5 %
Financing:									
State General Fund	\$ 0	\$ 0	\$ 1,651,441	\$ 1,651,441	0.0 %	\$ 0	\$ 0	\$ 0	0.0 %
EDIF	5,648,393	5,786,415	5,771,485	(14,930)	(0.3)	5,254,255	5,227,856	(26,399)	(0.5)
Parks Fee Fund	5,618,011	5,731,292	6,859,855	1,128,563	19.7	6,199,882	7,324,939	1,125,057	18.1
Wildlife Fee Fund	24,206,857	23,455,902	24,050,378	594,476	2.5	23,302,482	23,864,163	561,681	2.4
Wildlife Restoration	8,756,449	6,558,945	7,128,375	569,430	8.7	6,551,861	7,109,956	558,095	8.5
All Other Funds	17,655,281	16,575,227	15,884,327	(690,900)	(4.2)	16,542,562	17,479,921	937,359	5.7
TOTAL	\$ 61,884,991	\$ 58,107,781	\$ 61,345,861	\$ 3,238,080	5.6 %	\$ 57,851,042	\$ 61,006,835	\$ 3,155,793	5.5 %

Summary of Operating Budget FY 2016 - FY 2017

	Agency Estimate				Governor's Recommendation			
	Request FY 2016	Request FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:								
Administration	\$ 10,154,986	\$ 10,156,455	\$ 1,469	0.0 %	\$ 10,097,114	\$ 10,097,662	\$ 548	0.0 %
Tourism	4,808,627	4,844,816	36,189	0.8	4,799,389	4,835,415	36,026	0.8
Law Enforcement	7,068,924	7,308,572	239,648	3.4	7,009,593	7,247,996	238,403	3.4
Parks	12,082,955	12,385,205	302,250	2.5	12,000,010	12,300,565	300,555	2.5
Fish & Wildlife	25,687,078	26,179,889	492,811	1.9	25,557,438	26,047,037	489,599	1.9
Grants	1,410,000	1,410,000	0	0.0	1,410,000	1,410,000	0	0.0
Debt Service	133,291	128,315	(4,976)	(3.7)	133,291	128,315	(4,976)	(3.7)
TOTAL	\$ 61,345,861	\$ 62,413,252	\$ 1,067,391	1.7 %	\$ 61,006,835	\$ 62,066,990	\$ 1,060,155	1.7 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 31,059,859	\$ 32,369,287	\$ 1,309,428	4.2 %	\$ 30,720,833	\$ 32,023,125	\$ 1,302,292	4.2 %
Contractual Services	19,017,941	19,044,053	26,112	0.1	19,017,941	19,044,053	26,112	0.1
Commodities	6,735,324	6,715,792	(19,532)	(0.3)	6,735,324	6,715,792	(19,532)	(0.3)
Capital Outlay	2,777,479	2,582,737	(194,742)	(7.0)	2,777,479	2,582,737	(194,742)	(7.0)
Debt Service	133,291	128,315	(4,976)	(3.7)	133,291	128,315	(4,976)	(3.7)
Subtotal - Operations	\$ 59,723,894	\$ 60,840,184	\$ 1,116,290	1.9 %	\$ 59,384,868	\$ 60,494,022	\$ 1,109,154	1.9 %
Aid to Local Units	1,350,000	1,350,000	0	0.0	1,350,000	1,350,000	0	0.0
Other Assistance	271,967	223,068	(48,899)	(18.0)	271,967	223,068	(48,899)	(18.0)
TOTAL	\$ 61,345,861	\$ 62,413,252	\$ 1,067,391	1.7 %	\$ 61,006,835	\$ 62,067,090	\$ 1,060,255	1.7 %
Financing:								
State General Fund	\$ 1,651,441	\$ 1,651,441	\$ 0	0.0 %	\$ 0	\$ 0	\$ 0	0.0 %
EDIF	5,771,485	5,771,277	(208)	(0.0)	5,227,856	5,226,836	(1,020)	(0.0)
Parks Fee Fund	6,859,855	7,405,302	545,447	8.0	7,324,939	7,869,674	544,735	7.4
Wildlife Fee Fund	24,050,378	24,772,048	721,670	3.0	23,864,163	24,581,832	717,669	3.0
Wildlife Restoration	7,128,375	7,179,688	51,313	0.7	7,109,956	7,160,840	50,884	0.7
All Other Funds	15,884,327	15,633,496	(250,831)	(1.6)	17,479,921	17,227,908	(252,013)	(1.4)
TOTAL	\$ 61,345,861	\$ 62,413,252	\$ 1,067,391	1.7 %	\$ 61,006,835	\$ 62,067,090	\$ 1,060,255	1.7 %

BUDGET OVERVIEW

A. FY 2015 – Current Year

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2015	Agency Estimate FY 2015	Agency Change from Approved	Governor Rec. FY 2015	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	68,974,781	69,124,781	150,000	68,868,042	(106,739)
TOTAL	\$ 68,974,781	\$ 69,124,781	\$ 150,000	\$ 68,868,042	\$ (106,739)
FTE Positions	412.5	416.5	4.0	416.5	4.0

The **agency** requests FY 2015 expenditures of \$69.1 million, an increase of \$150,000, or 0.2 percent, above the amount approved by the 2014 Legislature. The increase is entirely attributable to a supplemental request for vehicles.

The request includes the following items.

- **Salaries and Wages** expenditures of \$29.9 million to fund 416.5 FTE and 43.0 non-FTE positions. The budget includes a decrease of 4.0 non-FTE positions and a corresponding increase of 4.0 FTE positions.
- **Contractual Services** expenditures of \$18.5 million. The largest expenditures within this category include advertising and marketing within the Tourism program, land rental in the Fish &

Wildlife program, and utilities payments in the Parks program.

- **Commodities** expenditures of \$5.7 million. The largest expenditures within this category are for gasoline.
- **Capital Outlay** expenditures of \$2.2 million. The largest expenditures within this category are trucks (\$1.1 million), agricultural equipment and machinery (\$282,700), and computer equipment (\$171,523).
- **Aid to Local Units** expenditures of \$1.4 million, which is largely comprised of the distribution of federal grants.

The **Governor** recommends FY 2015 expenditures of \$68.9 million, a decrease of \$256,739, or 0.4 percent, below the agency request. The recommendation includes no funding from the State General Fund and \$5.6 million from the Economic Development Initiatives Fund.

The Governor concurs with the agency request with the following exceptions.

- Reduction of \$256,739, all from special revenue funds, as a result of the Governor’s allotment plan reducing the Kansas Public Employer Regular and School Member employer

contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

- Reduction of \$500,000, all from the Economic Development Initiatives Fund, offset by an increase of \$500,000 from the Parks Fee Fund.
- Transfer of \$1.0 million from the Department Access Roads Fund to the State General Fund.
- Transfer of \$400,000 from the Bridge Maintenance Fund to the State General Fund.

Supplemental Detail

FY 2015 SUPPLEMENTALS						
Supplementals	Agency Estimate			Governor’s Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Vehicle replacement	\$ 0	\$ 150,000	0.0	\$ 0	\$ 150,000	0.0
TOTAL	\$ 0	\$ 150,000	0.0	\$ 0	\$ 150,000	0.0

The **agency** estimates FY 2015 supplemental expenditures of \$150,000, all from the Parks Fee Fund, for six vehicle replacements in the Parks division in FY 2015. The agency indicates that all six vehicles will exceed the mileage requirement at time of replacement.

The **Governor** concurs with the agency’s supplemental request.

B. FY 2016 – Budget Year

FY 2016 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 61,345,861	\$ 61,006,835	\$ (339,026)
FTE Positions	416.5	416.5	0.0
Change from FY 2015:			
<i>Dollar Change:</i>			
State General Fund	\$ 1,651,441	\$ 0	
All Other Funds	1,586,639	3,155,793	
TOTAL	<u>\$ 3,238,080</u>	<u>\$ 3,155,793</u>	
<i>Percent Change:</i>			
State General Fund	-- %	0.0 %	
All Other Funds	2.7	5.5	
TOTAL	<u>5.6 %</u>	<u>5.5 %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests FY 2016 expenditures of \$61.3 million, an increase of \$3.2 million, or 5.6 percent, above the FY 2015 revised estimate. This amount includes \$1.7 million from the State General Fund; previously the agency had not been funded by the State General Fund. The FY 2016 request also includes \$5.8 million from the Economic Development Initiatives Fund, a decrease of \$14,930, or 0.3 percent, below the FY 2015 revised estimate. The request includes increases in salaries and

wages, contractual services, commodities, and capital outlay. The request also includes 416.5 FTE positions and 43.0 non-FTE positions, which is unchanged from the FY 2015 revised estimate.

The agency requests FY 2016 capital improvement expenditures of \$9.5 million, including no funding from the State General Fund and \$10,395 from the Economic Development

Initiatives Fund. This request is a decrease of \$1.5 million, or 13.9 percent, below the FY 2015 revised estimate.

- **Salaries and Wages.** The agency requests FY 2016 salaries and wages expenditures of \$31.1 million, an increase of \$1.2 million, or 4.0 percent, above the FY 2015 revised estimate. This amount also includes \$1.7 million from the State General Fund and \$4.0 million from the Economic Development Initiatives Fund. The agency did not request any funding from the State General Fund in FY 2015. The agency indicates that park staff permanent salaries have recently been funded with Kansas Department of Transportation road repair funds, and requests changing the funding source for these salaries to the State General Fund to increase transparency. The primary increase is attributable to budgeting for temporary salaries and unfreezing salaries from the cap imposed by the 2013 Legislature, continued through FY 2015 by the Secretary of Wildlife, Parks & Tourism.
- **Contractual Services.** The agency requests FY 2016 contractual services expenditures of \$19.0 million, an increase of \$487,140, or 2.6 percent, above the FY 2015 revised estimate. This increase is attributable to parks upkeep, computer software, advertising and marketing, and aligning utilities expenditures with usage and cost projections.
- **Commodities.** The agency requests FY 2016 commodities expenditures of \$6.7 million, an increase of \$1.0 million, or 17.8 percent, above the FY 2015 revised estimate. This increase is

attributable to gasoline expenditures, equipment parts, and materials for repairs and maintenance.

- **Capital Outlay.** The agency requests FY 2016 capital outlay expenditures of \$2.8 million, an increase of \$429,173 over the FY 2015 revised estimate. This increase is largely attributable to replacement of trucks and other machinery and equipment.

The **Governor** recommends FY 2016 expenditures of \$61.0 million, a decrease of \$339,026, or 0.6 percent, below the agency request. The recommendation includes no funding from the State General Fund, a decrease of 100.0 percent below the agency request, and \$5.2 million from the Economic Development Initiatives Fund, a decrease of \$543,629, or 9.4 percent, below the agency request.

The Governor concurs with the agency request with the following exceptions.

- Reduction of \$1.7 million, all from the State General Fund, offset by increases in the Department Access Road Fund, to continue funding park staff permanent salaries from special revenue funds.
- Reduction of \$339,026, including \$43,629 from the Economic Development Initiatives Fund, due to a reduced employer contribution rate for state employee health insurance.
- Reduction of \$500,000, all from the Economic Development Initiatives Fund, offset by an increase from the Parks Fee Fund.

C. FY 2017 – Budget Year

FY 2017 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 62,413,252	\$ 62,067,090	\$ (346,162)
FTE Positions	416.5	416.5	0.0
<i>Change from FY 2016:</i>			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	1,067,391	1,060,255	
TOTAL	<u>\$ 1,067,391</u>	<u>\$ 1,060,255</u>	
<i>Percent Change:</i>			
State General Fund	0.0 %	0.0 %	
All Other Funds	1.8	1.7	
TOTAL	<u>1.7 %</u>	<u>1.7 %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests FY 2017 expenditures of \$62.4 million, an increase of \$1.1 million, or 1.7 percent, above the FY 2016 request. This amount includes \$1.7 million from the State General Fund which is unchanged from the FY 2016 request. The FY 2017 request also includes \$5.8 million from the Economic Development Initiatives Fund, a decrease of \$208 below the FY 2016 request. The all funds increase is primarily attributable to increased salaries and wages. The salaries and

wages increase is largely due to the 27th pay period which occurs in FY 2017 for all state agencies. The request also includes 416.5 FTE positions and 43.0 non-FTE positions, which is unchanged from the FY 2016 request.

The agency requests FY 2017 capital improvement expenditures of \$9.2 million, including no funding from the State General Fund and \$11,385 from the Economic Development

Initiatives Fund. This request is a decrease of \$266,000, or 2.8 percent, below the FY 2016 request.

The **Governor** recommends FY 2017 expenditures of \$62.1 million, a decrease of \$346,162, or 0.6 percent, below the agency request. The recommendation includes no funding from the State General Fund, a decrease of 100.0 percent below the agency request, and \$5.2 million from the Economic Development Initiatives Fund, a decrease of \$544,441, or 9.4 percent, below the agency request.

The Governor concurs with the agency request with the following exceptions.

- Reduction of \$1.7 million, all from the State General Fund, offset by increases in the Department Access Road Fund, to continue funding park staff permanent salaries from special revenue funds.
- Reduction of \$346,162, including \$44,441 from the Economic Development Initiatives Fund, due to a reduced employer contribution rate for state employee health insurance.
- Reduction of \$500,000, all from the Economic Development Initiatives Fund, offset by an increase from the Parks Fee Fund.

Governor's Recommended Salary and Wage Adjustments

State Employee Pay Increases. The 2014 Legislature approved funding of \$11.3 million, including \$4.5 million from the State General Fund, in FY 2015 for a \$250 bonus for all full-time employees except elected officials who were employed on December 6, 2013, and which was paid December 6, 2014. **For this agency, the FY 2015 bonus totals \$124,639, all from special revenue funds, and affects 401 employees.**

Longevity Bonus Payments. For FY 2016 and FY 2017, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400), and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008 are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2016 payments is \$7.2 million, including \$2.8 million from the State General Fund. For FY 2017, the estimated cost for the payments is \$7.7 million, including \$3.0 million from the State General Fund. **For this agency, FY 2016 longevity payments total \$174,517, all from special revenue funds, and FY 2017 longevity payments total \$190,325, all from special revenue funds.**

Group Health Insurance. The Governor recommends Group Health and Hospitalization employer contributions of \$282.8 million, including \$108.2 million from the State General Fund, for FY 2016 and \$289.2 million, including \$110.7 million from the State General Fund, for FY 2017. For FY 2016 and FY 2017, the Governor recommends reducing the employer contributions for group health insurance by 8.5 percent. **For this agency this is a reduction of \$339,026, all from special revenue funds, for FY 2016. This is a reduction of \$346,162, all from special revenue funds, for FY 2017.**

Kansas Public Employees Retirement System (KPERs) Rate Adjustments. The FY 2015 employer retirement contribution for KPERs regular and school members was scheduled to be 11.27 percent, an increase of 1.0 percent from 10.27 in FY 2014. The Governor reduced the employer contribution rate from 11.27 percent to 8.65 percent for the second half of FY 2015, for an effective contribution rate of 9.96 percent as part of the Governor's allotment plan. For FY 2016, the Governor recommends the retirement rate increase by 2.41 percent from 9.96 percent to 12.37 percent. For FY 2017, the Governor recommends the retirement rate increase by 1.2 percent from 12.37 percent to 13.57 percent. This increase is attributable to the annual statutory increase for financing the unfunded liability of the KPERs fund.

In addition, the employer contribution for the KPERs death and disability insurance rate will be increased to 1.0 percent, from 0.85 percent, for FY 2016 and for FY 2017.

The Governor further proposes offering \$1.5 billion in Pension Obligation Bonds, backed by the State General Fund, to be paid back over 30 years and extending the amortization on the current bonds by ten years to 2043. The proceeds of the bonds would be used to help reduce the future employer contribution rates of the State/School Group. The Kansas Public Employee Retirement System estimates this plan could reduce employer contributions by \$68.43 million in FY 2016 and \$132.85 in FY 2017. The Kansas Development Finance Authority estimates that the bond service would be \$90.3 million in FY 2016 through FY 2017, assuming the Kansas credit ratings are not downgraded.

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2016	Gov. Rec. Percent of Total FY 2016	Agency Req. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	2.7 %	0.0 %	2.6 %	0.0 %
EDIF	9.4	7.5	9.2	7.4
Parks Fee Fund	11.2	12.2	11.9	12.8
Wildlife Fee Fund	39.2	37.4	39.7	37.7
Federal Funds	23.3	23.2	23.0	23.0
All Other Funds	14.2	19.7	13.5	19.1
TOTAL	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>

Note: Percentages may not add due to rounding.

Parks Fee Fund

The Park Fee Fund is the depository for moneys received from state park permit fees, tolls, rentals, and charges derived from the use, lease or operation of state parks. The Department

establishes fees for the use of state parks by rules and regulations and upon review by the Kansas Wildlife, Parks and Tourism Commission.

Resource Estimate	Actual FY 2014	Agency Estimate FY 2015	Governor Rec. FY 2015	Agency Request FY 2016	Gov. Rec. FY 2016	Agency Request FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 1,481,372	\$ 2,407,191	\$ 2,407,191	\$ 3,507,467	\$ 3,038,877	\$ 2,775,088	\$ 1,841,414
Revenue	6,903,578	7,352,676	7,352,676	7,352,676	7,352,676	7,352,676	7,357,814
Transfers in	320,362	0	0	0	0	0	0
Total Funds Available	\$ 8,705,312	\$ 9,759,867	\$ 9,759,867	\$ 10,860,143	\$ 10,391,553	\$ 10,127,764	\$ 9,199,228
Less: Expenditures	5,662,061	6,252,400	6,720,990	8,085,055	8,550,139	8,632,902	9,097,274
Transfers Out	636,055	0	0	0	0	0	0
Off Budget Expenditures	5	0	0	0	0	0	0
Ending Balance	<u>\$ 2,407,191</u>	<u>\$ 3,507,467</u>	<u>\$ 3,038,877</u>	<u>\$ 2,775,088</u>	<u>\$ 1,841,414</u>	<u>\$ 1,494,862</u>	<u>\$ 101,954</u>
Ending Balance as Percent of Expenditures	42.5%	56.1%	45.2%	34.3%	21.5%	17.3%	1.1%

Wildlife Fee Fund

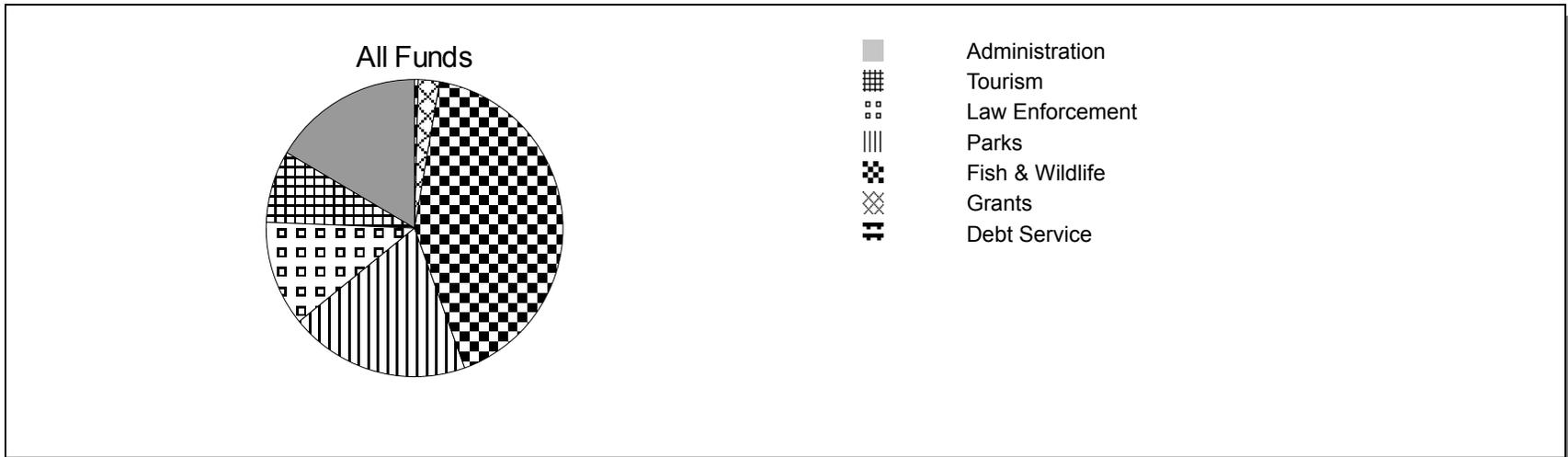
The major sources of receipts to the Wildlife Fee Fund are from the sale of hunting, fishing, and trapping licenses. The fees to be collected from the issuance of such licenses are

established by the Kansas Wildlife, Parks and Tourism Commission through the approval of rules and regulations submitted by the Secretary of the Department.

Resource Estimate	Actual FY 2014	Agency Estimate FY 2015	Governor Rec. FY 2015	Agency Request FY 2016	Gov. Rec. FY 2016	Agency Request FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 9,085,185	\$ 5,316,771	\$ 5,316,771	\$ 4,398,627	\$ 4,552,047	\$ 3,148,974	\$ 3,488,609
Revenue	23,178,159	24,034,000	24,034,000	24,034,000	24,034,000	24,034,000	24,034,000
Transfers in	878,935	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Funds Available	\$ 33,142,279	\$ 30,350,771	\$ 30,350,771	\$ 29,432,627	\$ 29,586,047	\$ 28,182,974	\$ 28,522,609
Less: Expenditures	26,032,950	25,952,144	25,798,724	26,283,653	26,097,438	26,919,655	26,729,439
Transfers Out	1,792,558	0	0	0	0	0	0
Off Budget Expenditures	0	0	0	0	0	0	0
Ending Balance	<u>\$ 5,316,771</u>	<u>\$ 4,398,627</u>	<u>\$ 4,552,047</u>	<u>\$ 3,148,974</u>	<u>\$ 3,488,609</u>	<u>\$ 1,263,319</u>	<u>\$ 1,793,170</u>
Ending Balance as Percent of Expenditures	20.4%	16.9%	17.6%	12.0%	13.4%	4.7%	6.7%

PROGRAM DETAIL

EXPENDITURES BY PROGRAM—GOVERNOR’S FY 2016 RECOMMENDATION



Program	Gov. Rec. All Funds FY 2016	Percent of Total	Gov. Rec. SGF FY 2016	Percent of Total
Administration	\$ 10,097,114	16.5 %	\$ 0	0.0 %
Tourism	4,799,389	7.9	0	0.0
Law Enforcement	7,009,593	11.5	0	0.0
Parks	12,000,010	19.6	0	0.0
Fish & Wildlife	25,557,438	41.8	0	0.0
Grants	1,410,000	2.3	0	0.0
Debt Service	238,291	0.4	0	0.0
TOTAL	\$ 61,111,835	100.0 %	\$ 0	100.0 %

FTE POSITIONS BY PROGRAM FY 2014 – FY 2017

Program	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Administration	73.0	74.5	74.5	74.5	74.5	74.5	74.5
Tourism	9.0	11.0	11.0	11.0	11.0	11.0	11.0
Law Enforcement	76.0	82.0	82.0	82.0	82.0	82.0	82.0
Parks	93.0	112.0	112.0	112.0	112.0	112.0	112.0
Fish & Wildlife	112.0	137.0	137.0	137.0	137.0	137.0	137.0
Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	363.0	416.5	416.5	416.5	416.5	416.5	416.5

A. Administration

The Administration program includes the Office of the Secretary and is divided between Topeka and Pratt, with each location supervised by an assistant secretary. The Topeka office includes planning, legal, budget, and engineering sections. The Pratt office includes operations, environmental services, human

resources, information technology, and education sections. The program also includes the Wildlife and Parks Commission. The Pratt office also includes support services of aircraft operations, accounting, business management, licensing and permitting, purchasing, and facility maintenance operations.

ADMINISTRATION
SUMMARY OF EXPENDITURES FY 2014 – 2017

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 4,528,327	\$ 6,308,855	\$ 6,250,166	\$ 5,174,758	\$ 5,116,886	\$ 5,403,197	\$ 5,344,404
Contractual Services	3,011,072	4,585,953	4,590,852	3,391,649	3,391,649	3,420,338	3,420,338
Commodities	280,161	736,073	736,073	471,432	471,432	391,372	391,372
Capital Outlay	916,971	1,132,406	1,132,406	1,089,575	1,089,575	939,033	939,033
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 8,736,531	\$ 12,763,287	\$ 12,709,497	\$ 10,127,414	\$ 10,069,542	\$ 10,153,940	\$ 10,095,147
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	59,060	0	0	27,572	27,572	2,515	2,515
TOTAL	<u>\$ 8,795,591</u>	<u>\$ 12,763,287</u>	<u>\$ 12,709,497</u>	<u>\$ 10,154,986</u>	<u>\$ 10,097,114</u>	<u>\$ 10,156,455</u>	<u>\$ 10,097,662</u>
Financing:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	8,795,591	12,763,287	12,709,497	10,154,986	10,097,114	10,156,455	10,097,662
TOTAL	<u>\$ 8,795,591</u>	<u>\$ 12,763,287</u>	<u>\$ 12,709,497</u>	<u>\$ 10,154,986</u>	<u>\$ 10,097,114</u>	<u>\$ 10,156,455</u>	<u>\$ 10,097,662</u>
FTE Positions	73.0	74.5	74.5	74.5	74.5	74.5	74.5
Non-FTE Uncl. Perm. Pos.	7.0	4.0	4.0	4.0	4.0	4.0	4.0
TOTAL	<u>80.0</u>	<u>78.5</u>	<u>78.5</u>	<u>78.5</u>	<u>78.5</u>	<u>78.5</u>	<u>78.5</u>

The **agency** requests FY 2016 expenditures of \$10.2 million for the Administration program, all from special revenue funds. The request is a decrease of \$2.6 million, or 20.7 percent, below the FY 2015 revised estimate. This decrease is attributable to salaries and wages and contractual services due to budgeting the Ecological Service and Education sections under the Fish and Wildlife program. Previously, these two sections were located within the Fish and Wildlife program for reporting and

organization purposes, but the budget was considered part of the Administration program.

- **Salaries and Wages.** The agency requests \$5.2 million for salaries and wages in the Administration program, a decrease of \$1.1 million, or 18.0 percent, below the FY 2015 revised estimate. This decrease is attributable to budgeting the Ecological Service and Education

sections under the Fish and Wildlife program in order to increase transparency.

- **Contractual Services.** The agency requests \$3.4 million for contractual services in the Administration program, a decrease of \$1.2 million, or 26.0 percent, below the FY 2015 revised estimate. This decrease is attributable to budgeting the Ecological Service and Education sections under the Fish and Wildlife program in order to increase transparency.

The **Governor** recommends FY 2016 expenditures of \$10.1 million, a decrease of \$57,872, or 0.6 percent, below the agency request. The Governor concurs with the agency request with the following adjustment.

- Reduction of \$57,872, including \$13,021 from the Economic Development Initiatives Fund, due to a reduced employer contribution rate for state employee health insurance.

The **agency** requests FY 2017 expenditures of \$10.2 million for the Administration program, all from special revenue funds. The request is an increase of \$1,469, or less than 0.1 percent,

B. Tourism

The Tourism Division promotes Kansas to travel media, groups, tour market, leisure travelers, and the international travel community. The division uses marketing initiatives, creates opportunities for leveraging limited marketing dollars, and supports numerous state and local tourism promotion efforts. This is all done in an effort to increase Kansas tourism and travel. The division administers the Belle Plaine and Goodland Travel Information Centers. This division operates the

above the FY 2016 request. This increase is attributable to salaries and wages.

- **Salaries and Wages.** The agency requests FY 2017 salaries and wages expenditures of \$5.4 million, an increase of \$228,439, or 4.4 percent, above the FY 2016 request. This increase is attributable to the 27th pay period that occurs in FY 2017 for all state agencies.
- **Capital Outlay.** The agency requests FY 2017 capital outlay expenditures of \$939,033, a decrease of \$150,542, or 13.8 percent, below the FY 2016 agency request. The decrease is attributable to decreased expenditures on trucks.

The **Governor** recommends FY 2017 expenditures of \$10.1 million, a decrease of \$58,793, or 0.6 percent, below the agency request. The Governor concurs with the agency request with the following adjustment.

- Reduction of \$58,793, including \$13,228 from the Economic Development Initiatives Fund, due to a reduced employer contribution rate for state employee health insurance.

Attraction Development Grant program and Marketing Grant program. The division has also worked extensively with group and international tour operators to attract tours to Kansas and has created the Flint Hills Development Initiative to help realize the tourism potential of the Flint Hills. The division maintains the official State of Kansas tourism website, produces the Kansas Visitor's Guide, Calendar of Events, and KANSAS! Magazine.

TOURISM
SUMMARY OF EXPENDITURES FY 2014 – 2017

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 716,491	\$ 821,744	\$ 814,321	\$ 818,675	\$ 809,437	\$ 854,864	\$ 845,463
Contractual Services	3,281,578	3,795,642	3,790,743	3,788,952	3,788,952	3,778,952	3,778,952
Commodities	84,312	60,310	60,310	52,000	52,000	62,000	62,000
Capital Outlay	51,658	6,000	6,000	6,000	6,000	6,000	6,000
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 4,134,039	\$ 4,683,696	\$ 4,671,374	\$ 4,665,627	\$ 4,656,389	\$ 4,701,816	\$ 4,692,415
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	128,000	128,000	143,000	143,000	143,000	143,000
TOTAL	\$ 4,134,039	\$ 4,811,696	\$ 4,799,374	\$ 4,808,627	\$ 4,799,389	\$ 4,844,816	\$ 4,835,415
Financing:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	4,134,039	4,811,696	4,799,374	4,808,627	4,799,389	4,844,816	4,835,415
TOTAL	\$ 4,134,039	\$ 4,811,696	\$ 4,799,374	\$ 4,808,627	\$ 4,799,389	\$ 4,844,816	\$ 4,835,415
FTE Positions	9.0	11.0	11.0	11.0	11.0	11.0	11.0
Non-FTE Uncl. Perm. Pos.	0.0	2.0	2.0	2.0	2.0	2.0	2.0
TOTAL	9.0	13.0	13.0	13.0	13.0	13.0	13.0

The **agency** requests FY 2016 expenditures of \$4.8 million for the Tourism program, all from special revenue funds. The request is a decrease of \$3,069, or 0.1 percent, below the FY 2015 revised estimate. The request includes \$1.7 million from the Economic Development Initiatives Fund, which is an increase of \$7,543, or less than 0.1 percent, above the FY 2015 revised estimate. This decrease is attributable to decreases in salaries and wages, contractual services, and commodities, offset in part by an increase of \$15,000 from the Economic

Development Initiatives Fund for Attraction Development Grants. These grants provide funds to support new or enhanced tourist attractions and events.

Salaries and Wages - The agency requests \$818,675 for FY 2016 salaries and wages expenditures, which is a decrease of \$3,069, or 0.4 percent, below the amount requested for FY 2015.

Contractual Services - The agency requests \$3.8 million for FY 2016 contractual services expenditures, which is a decrease of \$6,690, or 0.2 percent, below the FY 2015 revised estimate.

Commodities - The agency requests \$52,000 for FY 2016 commodities expenditures, which is a decrease of \$8,310, or 13.8 percent, below the FY 2015 revised estimate. This decrease is attributable to a decreased request for office supplies.

The **Governor** recommends FY 2016 expenditures of \$4.8 million, a decrease of \$9,238, or 0.2 percent, below the agency request. The Governor concurs with the agency request with the following adjustment:

- Reduction of \$9,238, including \$7,309 from the Economic Development Initiatives Fund, due to a reduced employer contribution rate for state employee health insurance.

C. Law Enforcement

The Law Enforcement program is responsible for statewide enforcement of both state and federal fish and wildlife laws, boating laws, and regulation of public lands. The program is comprised of Natural Resource Officers who are sworn law

The **agency** requests FY 2017 expenditures of \$4.8 million for the Tourism program, all from special revenue funds. The request is an increase of \$36,189, or 0.8 percent, above the FY 2016 request. The FY 2017 request also includes \$1.7 million from the Economic Development Initiatives Fund, which is a decrease of \$20,007, or 1.2 percent, below the FY 2016 request. This increase is attributable to salaries and wages and is expenditures for the 27th pay period that occurs in FY 2017 for all state agencies.

The **Governor** recommends FY 2017 expenditures of \$4.8 million, a decrease of \$9,401, or 0.2 percent, below the FY 2016 agency request. The Governor concurs with the agency request with the following adjustment:

- Reduction of \$9,401, including \$7,438 from the Economic Development Initiatives Fund, due to a reduced employer contribution rate for state employee health insurance.

enforcement personnel with jurisdiction on public and private lands. These officers also provide assistance to other federal, state, and local law enforcement agencies when requested.

**LAW ENFORCEMENT
SUMMARY OF EXPENDITURES FY 2014 – 2017**

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 5,137,683	\$ 5,157,746	\$ 5,109,515	\$ 5,321,538	\$ 5,262,207	\$ 5,561,186	\$ 5,500,610
Contractual Services	530,495	489,622	489,622	551,537	551,537	551,637	551,637
Commodities	714,356	665,215	665,215	807,200	807,200	816,475	816,475
Capital Outlay	370,676	570,700	570,700	379,449	379,449	376,749	376,749
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 6,753,210	\$ 6,883,283	\$ 6,835,052	\$ 7,059,724	\$ 7,000,393	\$ 7,306,047	\$ 7,245,471
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	22,646	0	0	9,200	9,200	2,525	2,525
TOTAL	<u>\$ 6,775,856</u>	<u>\$ 6,883,283</u>	<u>\$ 6,835,052</u>	<u>\$ 7,068,924</u>	<u>\$ 7,009,593</u>	<u>\$ 7,308,572</u>	<u>\$ 7,247,996</u>
Financing:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	6,775,856	6,883,283	6,835,052	7,068,924	7,009,593	7,308,572	7,247,996
TOTAL	<u>\$ 6,775,856</u>	<u>\$ 6,883,283</u>	<u>\$ 6,835,052</u>	<u>\$ 7,068,924</u>	<u>\$ 7,009,593</u>	<u>\$ 7,308,572</u>	<u>\$ 7,247,996</u>
FTE Positions	76.0	82.0	82.0	82.0	82.0	82.0	82.0
Non-FTE Uncl. Perm. Pos.	0.0	1.0	1.0	1.0	1.0	1.0	1.0
TOTAL	<u>76.0</u>	<u>83.0</u>	<u>83.0</u>	<u>83.0</u>	<u>83.0</u>	<u>83.0</u>	<u>83.0</u>

The **agency** requests FY 2016 expenditures of \$7.1 million for the Law Enforcement program, all from special revenue funds. The request is an increase of \$185,641, or 2.7 percent, above the FY 2015 revised estimate. This increase is attributable to salaries and wages and commodities, offset in part by decreases in capital outlay.

- **Salaries and Wages.** The agency requests \$5.3 million for salaries and wages in the Law Enforcement program, an increase of \$163,792, or 3.2 percent, above the FY 2015 revised estimate. This increase is attributable to classified temporary salaries.

- **Commodities.** The agency requests \$807,200 for commodities in the Law Enforcement program, an increase of \$141,985 or 21.3 percent, above the FY 2015 revised estimate. This increase is attributable to budgeting for fuel costs, uniform allocations, and law enforcement equipment.
- **Capital Outlay.** The agency requests \$379,449 for capital outlay expenditures in the Law Enforcement program, a decrease of \$191,251, or 33.5 percent, below the FY 2015 request. The decrease is attributable to computer expenditures.

The **Governor** recommends FY 2016 expenditures of \$7.0 million, a decrease of \$59,331, or 0.8 percent, below the agency request. The Governor concurs with the agency request with the following adjustment:

D. Parks

The State Parks program manages the 25 state parks and the Prairie Spirit Rail Trail. The following parks have been designated as part of the state park system: (1) Mushroom Rock State Park (Ellsworth Co.); (2) Cross Timbers State Park at Toronto Lake (Woodson Co.); (3) Fall River State Park (Greenwood Co.); (4) Cedar Bluff State Park (Trego Co.); (5) Tuttle Creek State Park (Pottawatomie Co. and Riley Co.); (6) Pomona State Park (Osage Co.); (7) Cheney State Park (Kingman Co. and Reno Co.); (8) Lake Crawford State Park (Crawford Co.); (9) Lovewell State Park (Jewell Co.); (10) Lake Meade State Park (Meade Co.); (11) Prairie Dog State Park

- Reduction of \$59,331, all from special revenue funds, due to a reduced employer contribution rate for state employee health insurance.

The **agency** requests FY 2017 expenditures of \$7.3 million for the Law Enforcement program, all from special revenue funds. The request is an increase of \$239,648, or 3.4 percent, above the FY 2016 request. This increase is attributable to the 27th pay period that occurs in FY 2017 for all state agencies.

The **Governor** recommends FY 2017 expenditures of \$7.2 million for the Law Enforcement program, a decrease of \$60,576, or 0.8 percent, below the agency request. The Governor concurs with the agency request with the following adjustment:

- Reduction of \$60,576, all from special revenue funds, due to a reduced employer contribution rate for state employee health insurance.

(Norton Co.); (12) Webster State Park (Rooks Co.); (13) Wilson State Park (Russell Co.); (14) Milford State Park (Geary Co.); (15) Lake Scott State Park (Scott Co.); (16) Elk City State Park (Montgomery Co.); (17) Perry State Park (Jefferson Co.); (18) Glen Elder State Park (Mitchell Co.); (19) El Dorado State Park (Butler Co.); (20) Eisenhower State Park (Osage Co.); (21) Clinton State Park (Douglas Co.); (22) Sand Hills State Park (Reno Co.); (23) Hillsdale State Park (Miami Co.); (24) Kaw River State Park (Shawnee Co.); and (25) Kanopolis State Park (Ellsworth Co.).

PARKS
SUMMARY OF EXPENDITURES FY 2014 – 2017

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 6,837,839	\$ 7,574,999	\$ 7,517,069	\$ 7,643,094	\$ 7,560,149	\$ 7,948,515	\$ 7,863,875
Contractual Services	2,946,177	2,707,711	2,707,711	2,914,717	2,914,717	2,899,446	2,899,446
Commodities	1,216,293	1,228,979	1,228,979	1,375,144	1,375,144	1,387,244	1,387,244
Capital Outlay	617,232	150,000	150,000	150,000	150,000	150,000	150,000
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 11,617,541	\$ 11,661,689	\$ 11,603,759	\$ 12,082,955	\$ 12,000,010	\$ 12,385,205	\$ 12,300,565
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	10,551	0	0	0	0	0	0
TOTAL	\$ 11,628,092	\$ 11,661,689	\$ 11,603,759	\$ 12,082,955	\$ 12,000,010	\$ 12,385,205	\$ 12,300,565
Financing:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 1,651,441	\$ 0	\$ 1,651,441	\$ 0
All Other Funds	11,628,092	11,661,689	11,603,759	10,431,514	12,000,010	10,733,764	12,300,565
TOTAL	\$ 11,628,092	\$ 11,661,689	\$ 11,603,759	\$ 12,082,955	\$ 12,000,010	\$ 12,385,205	\$ 12,300,565
FTE Positions	93.0	112.0	112.0	112.0	112.0	112.0	112.0
Non-FTE Uncl. Perm. Pos.	0.0	4.0	4.0	4.0	4.0	4.0	4.0
TOTAL	93.0	116.0	116.0	116.0	116.0	116.0	116.0

The **agency** requests FY 2016 expenditures of \$12.1 million for the Parks program, including \$1.7 million from the State General Fund. The request is an increase of \$421,266, or 3.6 percent, above the FY 2015 revised estimate. In addition, the agency did not request any funding from the State General Fund in FY 2015, so the entirety of the State General Fund request for FY 2016 is an increase. This increase is primarily attributable to salaries and wages, contractual services, and commodities.

- **Salaries and Wages.** The agency requests \$7.6 million for FY 2016 salaries and wages expenditures, an increase of \$68,095, or 0.9 percent, above the FY 2015 revised estimate. This also includes a change in funding source; the agency is requesting funding from the State General Fund for park staff salaries. The change in funding arises because recently park staff had

been funded by road repair funds from the Kansas Department of Transportation and the agency believes that state general funding would increase transparency.

- **Contractual Services.** The agency requests \$2.9 million for contractual services in the Parks program, an increase of \$207,006, or 7.6 percent, above the FY 2015 revised estimate. This increase is attributable to repairs for aging small equipment, utilities, and storm damage repairs.
- **Commodities.** The agency requests \$1.4 million for commodities in the Parks program, an increase of \$146,165, or 11.9 percent, above the FY 2015 revised estimate. This increase is attributable to gasoline and equipment parts.

The **Governor** recommends FY 2016 expenditures of \$12.0 million, a decrease of \$82,945, or 0.7 percent, below the agency request. The Governor concurs with the agency request with the following adjustments.

- Reduction of \$60,576, all from special revenue funds, due to a reduced employer contribution rate for state employee health insurance.
- Reduction of \$1.7 million, all from State General Fund, for salaries and wages for park staff and

replaced with funding from the Department Access Roads Fund.

- Reduction of \$523,299, all from the Economic Development Initiatives Fund, and replaced with funding from the Parks Fee Fund.

The **agency** requests FY 2017 expenditures of \$12.4 million for the Parks program, including \$1.7 million from the State General Fund. The request is an all funds increase of \$302,250, or 2.5 percent, above the FY 2016 request. This increase is attributable to the 27th pay period that occurs in FY 2017 for all state agencies.

The **Governor** recommends FY 2017 expenditures of \$12.3 million, a decrease of \$84,640, or 0.7 percent, below the agency request. The Governor concurs with the agency request with the following adjustments.

- Reduction of \$84,640, all from special revenue funds, due to a reduced employer contribution rate for state employee health insurance.
- Reduction of \$1.7 million, all from State General Fund, for salaries and wages for park staff and replaced with funding from the Department Access Roads Fund.
- Reduction of \$523,775, all from the Economic Development Initiatives Fund, and replaced with funding from the Parks Fee Fund.

E. Fish and Wildlife

The Fish and Wildlife program is divided into three sections: Fisheries, Wildlife, and Public Lands. The Fisheries section is responsible for three activities: fish culture, fisheries management, and fisheries research and surveys. The Wildlife

section conducts research, surveys, and wildlife management. The Public Lands section is responsible for the habitat management of 373,000 acres of public land and water.

FISH AND WILDLIFE SUMMARY OF EXPENDITURES FY 2014 – 2017							
Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 11,397,383	\$ 10,014,495	\$ 9,930,029	\$ 12,101,794	\$ 11,972,154	\$ 12,601,525	\$ 12,468,773
Contractual Services	11,374,756	6,951,873	6,951,873	8,371,086	8,371,086	8,393,680	8,393,680
Commodities	3,870,317	3,029,442	3,029,442	4,029,548	4,029,548	4,058,701	4,058,701
Capital Outlay	2,351,916	489,200	489,200	1,152,455	1,152,455	1,110,955	1,110,955
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 28,994,372	\$ 20,485,010	\$ 20,400,544	\$ 25,654,883	\$ 25,525,243	\$ 26,164,861	\$ 26,032,109
Aid to Local Units	0	0	0	10,000	10,000	10,000	10,000
Other Assistance	112,413	0	0	22,195	22,195	5,028	5,028
TOTAL	\$ 29,106,785	\$ 20,485,010	\$ 20,400,544	\$ 25,687,078	\$ 25,557,438	\$ 26,179,889	\$ 26,047,137
Financing:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	29,106,785	20,485,010	20,400,544	25,687,078	25,557,438	26,179,889	26,047,137
TOTAL	\$ 29,106,785	\$ 20,485,010	\$ 20,400,544	\$ 25,687,078	\$ 25,557,438	\$ 26,179,889	\$ 26,047,137
FTE Positions	112.0	137.0	137.0	137.0	137.0	137.0	137.0
Non-FTE Uncl. Perm. Pos.	0.0	32.0	32.0	32.0	32.0	32.0	32.0
TOTAL	112.0	169.0	169.0	169.0	169.0	169.0	169.0

The **agency** requests FY 2016 expenditures of \$25.7 million for the Fish and Wildlife program, all from special revenue

funds. The request is an increase of \$5.2 million, or 25.4 percent, above the FY 2015 revised estimate. This increase is

primarily attributable to budgeting the Ecological Service and Education divisions within the Fish and Wildlife program for increased transparency, which resulted in requested expenditure increases in all major categories.

- **Salaries and Wages.** The agency requests \$12.1 million for FY 2016 salaries and wages expenditures, an increase of \$2.1 million, or 20.8 percent, above the FY 2015 revised estimate.
- **Contractual Services.** The agency requests \$8.4 million for FY 2016 contractual services expenditures, an increase of \$1.4 million, or 20.4 percent, above the FY 2015 revised estimate.
- **Commodities.** The agency requests \$4.0 million for FY 2016 commodities expenditures, an increase of \$1.0 million, or 33.0 percent, above the FY 2015 revised estimate.
- **Capital Outlay.** The agency requests \$1.2 million for FY 2016 capital outlay expenditures, an increase of \$663,255, or 135.6 percent, above the FY 2015 revised estimate.

F. Grants

The Grants program administers a number of local aid and assistance programs to encourage local units of government to improve outdoor recreation opportunities. There are two federal grant programs, the National Rails to Trails Grant program and the Land and Water Conservation Fund Grant program. The Grants program also administers four state grant programs:

The **Governor** recommends \$25.6 million, a decrease of \$129,640, or 0.5 percent, below the agency request. The Governor concurs with the agency request with the following adjustment.

- Reduction of \$129,640, all from special revenue funds, due to a reduced employer contribution rate for state employee health insurance.

The **agency** requests FY 2017 expenditures of \$26.2 million for the Fish and Wildlife program, all from special revenue funds. The request is an increase of \$499,731, or 4.1 percent, above the FY 2016 request. This increase is attributable to the 27th pay period that occurs in FY 2017 for all state agencies.

The **Governor** recommends \$26.0 million, a decrease of \$132,752 below the agency request. The Governor concurs with the agency request with the following adjustment.

- Reduction of \$132,752, all from special revenue funds, due to a reduced employer contribution rate for state employee health insurance.

Community Lake Assistance program; Outdoor Wildlife Learning Sites; Shooting Ranges; and Boating Access. The Grants program includes funding for projects and programs for local units of government and for organizations. The agency serves as the entity administering the distribution of state and federal funds related to wildlife, parks, and recreation.

GRANTS
SUMMARY OF EXPENDITURES FY 2014 – 2017

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual Services	0	0	0	0	0	0	0
Commodities	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	1,113,228	1,365,000	1,365,000	1,340,000	1,340,000	1,340,000	1,340,000
Other Assistance	202,947	0	0	70,000	70,000	70,000	70,000
TOTAL	\$ 1,316,175	\$ 1,365,000	\$ 1,365,000	\$ 1,410,000	\$ 1,410,000	\$ 1,410,000	\$ 1,410,000
Financing:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	1,316,175	1,365,000	1,365,000	1,410,000	1,410,000	1,410,000	1,410,000
TOTAL	\$ 1,316,175	\$ 1,365,000	\$ 1,365,000	\$ 1,410,000	\$ 1,410,000	\$ 1,410,000	\$ 1,410,000
FTE Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The **agency** requests FY 2016 expenditures of \$1.4 million for the Grants program, all from special revenue funds. The request is an increase of \$45,000, or 3.3 percent, above the FY 2015 revised estimate. This increase is primarily attributable to education grants.

The **Governor** concurs with the agency request for FY 2016.

The **agency** requests FY 2017 expenditures of \$1.4 million for the Grants program, all from special revenue funds. The request is unchanged from the FY 2016 request.

The **Governor** concurs with the agency request for FY 2017.

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS						
	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Land Acquisition	\$ 300,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Cabin Site Preparation	300,000	300,000	300,000	0	300,000	300,000
Trails Development	400,000	400,000	400,000	400,000	400,000	400,000
Shooting Range Development	250,000	250,000	250,000	250,000	250,000	250,000
River Access	100,000	100,000	100,000	100,000	100,000	100,000
Wetlands						
Acquisition/Development	660,000	660,000	650,000	650,000	650,000	650,000
Federally Mandated Boating						
Access	1,100,000	1,100,000	1,490,000	1,490,000	1,398,000	1,398,000
State and Federal Ag Funds	747,000	747,000	999,000	999,000	775,000	775,000
Coast Guard	200,000	200,000	200,000	200,000	200,000	200,000
Land and Water Conservation						
Development	375,000	375,000	375,000	0	375,000	0
Rehabilitation and Repair	6,480,000	6,480,000	4,220,000	4,220,000	4,260,000	4,260,000
Bond Principal	105,000	105,000	105,000	105,000	115,000	115,000
TOTAL	<u>\$ 11,017,000</u>	<u>\$ 11,017,000</u>	<u>\$ 9,489,000</u>	<u>\$ 8,814,000</u>	<u>\$ 9,223,000</u>	<u>\$ 8,848,000</u>
Financing:						
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	11,017,000	11,017,000	9,489,000	8,814,000	9,223,000	8,848,000
TOTAL	<u>\$ 11,017,000</u>	<u>\$ 11,017,000</u>	<u>\$ 9,489,000</u>	<u>\$ 8,814,000</u>	<u>\$ 9,223,000</u>	<u>\$ 8,848,000</u>

Current Year Agency Estimate

FY 2015 – Current Year. The agency estimates \$11.0 million for capital improvements expenditures in FY 2015. This includes the following projects.

- **Land Acquisition.** The agency estimates \$300,000 for land acquisition for outdoor

recreation as well as for habitat management and preservation.

- **Cabin Site Preparation.** The agency estimates \$300,000 for construction of foundations for cabins as well as connecting utilities to those cabins.
- **Trails Development.** The agency estimates \$400,000 for increasing and improving trails.
- **Shooting Range Development.** The agency estimates \$250,000 for development of shooting ranges.
- **River Access.** The agency estimates \$100,000 for increasing access to rivers.
- **Wetlands Acquisition/Development.** The agency estimates \$660,000 for acquisition and development of wetlands acreage.

Current Year Governor Recommendation

The **Governor** concurs with the agency request in FY 2015.

Budget Year Agency Request

FY 2016 – Budget Year. The agency requests \$9.5 million for capital improvements expenditures for FY 2016. This includes the following projects.

- **Land Acquisition.** The agency estimates \$400,000 for land acquisition for outdoor

- **Federally Mandated Boating Access.** The agency estimates \$1.1 million in federal funds for motorboat access projects as directed by the USFWS.
- **State and Federal Agriculture Funds.** The agency estimates \$747,000, all from the sale of crops on agricultural land managed by the agency, for the improvement of the same land.
- **Coast Guard.** The agency estimates \$200,000 for construction of boat storage related to law enforcement on the water.
- **Land and Water Conservation Development.** The agency estimates \$375,000 for increasing and improving outdoor development and acquisition for recreation activities in the state.
- **Rehabilitation and Repair.** The agency requests \$6.5 million for rehabilitation and repair.

recreation as well as for habitat management and preservation.

- **Cabin Site Preparation.** The agency estimates \$300,000 for construction of foundations for

cabins as well as connecting utilities to those cabins.

- **Trails Development.** The agency estimates \$400,000 for increasing and improving trails.
- **Shooting Range Development.** The agency estimates \$250,000 for development of shooting ranges.
- **River Access.** The agency estimates \$100,000 for increasing access to rivers.
- **Wetlands Acquisition/Development.** The agency estimates \$650,000 for acquisition and development of wetlands acreage.
- **Federally Mandated Boating Access.** The agency estimates \$1.5 million in federal funds for

motorboat access projects as directed by the USFWS.

- **State and Federal Agriculture Funds.** The agency estimates \$999,000, all from the sale of crops on agricultural land managed by the agency, for the improvement of the same land.
- **Coast Guard.** The agency estimates \$200,000 for construction of boat storage related to law enforcement on the water.
- **Land and Water Conservation Development.** The agency estimates \$375,000 for increasing and improving outdoor development and acquisition for recreation activities in the state.
- **Rehabilitation and Repair.** The agency requests \$4.2 million for rehabilitation and repair.

Budget Year Governor Recommendation

The **Governor** concurs with the agency request for FY 2016 with the following adjustments.

- Reduction of \$300,000 for cabin site preparation due to projected plans for cabin development.

- Reduction of \$375,000 for land and water conservation development.

Budget Year Agency Request

FY 2017 – Budget Year. The agency requests \$9.2 million for capital improvements expenditures for FY 2017. This includes the following projects.

- **Land Acquisition.** The agency estimates \$400,000 for land acquisition for outdoor recreation as well as for habitat management and preservation.
- **Cabin Site Preparation.** The agency estimates \$300,000 for construction of foundations for cabins as well as connecting utilities to those cabins.
- **Trails Development.** The agency estimates \$400,000 for increasing and improving trails.
- **Shooting Range Development.** The agency estimates \$250,000 for development of shooting ranges.
- **River Access.** The agency estimates \$100,000 for increasing access to rivers.
- **Wetlands Acquisition/Development.** The agency estimates \$650,000 for acquisition and development of wetlands acreage.
- **Federally Mandated Boating Access.** The agency estimates \$1.4 million in federal funds for motorboat access projects as directed by the USFWS.
- **State and Federal Agriculture Funds.** The agency estimates \$775,000, all from the sale of crops on agricultural land managed by the agency, for the improvement of the same land.
- **Coast Guard.** The agency estimates \$200,000 for construction of boat storage related to law enforcement on the water.
- **Land and Water Conservation Development.** The agency estimates \$375,000 for increasing and improving outdoor development and acquisition for recreation activities in the state.
- **Rehabilitation and Repair.** The agency requests \$4.3 million for rehabilitation and repair.

Budget Year Governor Recommendation

The **Governor** concurs with the agency request for FY 2017 with the following adjustment.

- Reduction of \$375,000 for land and water conservation development.

PERFORMANCE MEASURES

Measure	Gov. Rec. for FY 2014	Actual FY 2014	Gov. Rec. FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Number of new wildlife habitat projects reviewed	2,100	2,000	2,000	2,200	2,400
Number of students certified through education programs in hunting	10,250	10,550	10,750	10,750	10,750
Number of students certified through education programs in boating	2,000	1,737	1,800	1,800	1,800
Number of students certified through education programs in furharvester	1,500	1,751	1,500	1,550	1,500
Number of teachers trained for Archery in Schools	125	110	125	125	125
<i>Kansas Wildlife & Parks</i> magazine circulation	24,000	23,000	24,000	25,000	25,000
<i>Kansas!</i> magazine circulation	29,500	29,732	29,500	30,000	30,000
Grants awarded	5	6	5	5	5
Travel Information Center visitation	250,000	240,000	250,000	250,000	250,000
Magazine circulation and advertising revenue	\$720,000	\$618,783	\$720,000	\$730,000	\$730,000
Number of public contacts	51,100	41,300	43,800	43,800	43,800
Number of wildlife license, boating safety, and registration checks per conservation officer	700	618	600	600	600
Compliance rate with laws and regulations for wildlife	90.0%	96.2%	90.0%	90.0%	90.0%
Compliance rate with laws and regulations for boating	60.0%	57.0%	65.0%	70.0%	75.0%
Percent of campers satisfied with overall camping experience	75.0%	75.0%	75.0%	75.0%	75.0%
Percent of campers satisfied with overall day use experience	80.0%	75.0%	75.0%	75.0%	75.0%
Percent of campsites utilized	78.0%	78.0%	78.0%	80.0%	85.0%
Number of days parks open	340	321	330	335	335
Number of volunteer hours	55,000	55,000	55,000	55,800	56,000
Number of surveys conducted (including wildlife population, hunter, landowner, angler)	58	50	52	55	55
Percent of deer hunters satisfied with management program	80.0%	71.0%	80.0%	80.0%	80.0%
Percent of landowners satisfied with management program (deer)	50.0%	50.0%	50.0%	60.0%	70.0%
Percent of turkey hunters satisfied with management program	85.0%	81.0%	85.0%	85.0%	85.0%
Percent of landowners satisfied with management program (turkey)	65.0%	60.0%	65.0%	65.0%	70.0%
Percent of anglers satisfied with management program	87.0%	78.0%	70.0%	75.0%	70.0%
Number of acres affected by Upland Gamebird Habitat Program	75,000	50,000	75,000	95,000	115,000
Number of acres in Walk-in Hunting Program	1,200,000	1,000,000	1,200,000	1,300,000	1,300,000