

# Submitted Performance Measures for the FY 2023 Budget

December 2021



*Providing objective research and fiscal  
analysis for the Kansas Legislature*

Kansas Legislative Research Department  
Room 68-W, Statehouse  
300 SW 10th Avenue  
Topeka, KS 66612  
Phone: (785) 296-3181  
[kslegresearch.org](http://kslegresearch.org)

This page intentionally left blank.

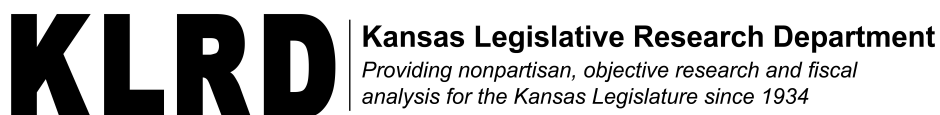
## TABLE OF CONTENTS

---

Foreward.....	3
Agriculture and Natural Resources.....	5
Education.....	49
General Government.....	101
Human Services.....	363
Transportation.....	501
Public Safety.....	535

This page intentionally left blank.





68-West-Statehouse | 300 SW 10th Ave. | Topeka, Kansas 66612-1504  
(785) 296-3181

[kslegres@klrd.ks.gov](mailto:kslegres@klrd.ks.gov)

[kslegislature.org/klrd](http://kslegislature.org/klrd)

December 14, 2021

This document is a compilation of information prepared by state agencies and submitted to the Kansas Legislative Research Department (KLRD) and the Kansas Division of the Budget in the KLRD template provided during the fall of 2021. All agencies submitted performance measures, or in the case of the Regents Institutions, performance agreements.

At the end of the 2021 Session, the House Appropriations Committee requested state agencies submit performance measures in a different reporting tool than previously utilized. Performance Based Budgeting (PBB), as outlined in KSA 75-3718(b), is an initiative to incorporate information on agency performance measures and program effectiveness into the budget process. Committee members expressed interest in further applying PBB throughout the budget process.

The PBB template includes information on:

- The consequences of not funding various agency programs;
- The authorizing authority for the program;
- Whether the program is mandatory or discretionary;
- Any federal funding for the program and whether that program has a maintenance of effort or match requirement;
- The agency's determination of the program priority level;
- Agency program goals; and
- Performance measures, including FY 2019 through FY 2021 actual and agency projections for the current and budget years.
  - Outcome Measures evaluate whether an agency is achieving its overall goals; and
  - Output measures evaluate the program activity. Output measures are typically used by agencies to manage agency personnel and expenditures.

This page intentionally left blank.

# **Agriculture & Natural Resources**

## **Performance Measure Reports**

This page intentionally left blank.

## Administration

### Consequences of Not Funding this Program

The Kansas State Fair is a Fee Funded organization that is reliant on dollars brought in to afford the programs that it supplies to the citizens of the State of Kansas. If these programs are not funded, there would be no way that we would be able to have a State Fair.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. #2 201 through 2-205. A state fair shall be held annually in the city of Hutchinson, Kansas, at such time as shall be fixed by the state fair board. It shall be unlawful for any person, corporation or association, or for any corporate entity other than the state fair board, to hold or conduct a state fair in Kansas or to hold or conduct any exhibition or display of any livestock or agricultural products under a designation, publicity or advertisement as a state fair.	Mandatory	No	1

### Program Goals

A. Support the Mission of the Kansas State Fair - To promote and showcase Kansas agriculture, industry, and culture; to create opportunity for commercial activity; and to provide an educational and entertaining experience that is the pride of all Kansans.

B. To enhance the professional development and retention within the Kansas State Fair Team.

C. Increase in efficiency and effectiveness of State Fair program implementation and administration

### Program History

In 1913, the Kansas Legislature declared the "Official" Kansas State Fair be located on 112 acres in Hutchinson that was donated by the citizens of Reno County and was authorized by K.S.A. #2 201 through 2-205. K.S.A. #74 520 through 74 525 designated the Kansas State Fair Board as the responsible body to organize and present the annual State Fair. These funds take care of the day to day operations of the Fair to include but not limited to staffing, office equipment, marketing and the like.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Increase Attendance at Fair	A	333,000	0	281,000	204,667	325,000	325,000
2. Total number of impressions views through our Social Media platforms - FaceBook, Instagram, Google Ads, Youtube, Snapchat, and Tik-Tok	A	10,000,000	7,500,000	12,500,000	10,000,000	14,000,000	16,000,000
3. Number of full-time employees retained	B	26	15	21	21	26	26

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
4. Increase Grandstand Entertainment Lineup	A	738,334	0	450,000	396,111	675,000	675,000
5. Increase Sponsorships opportunities at Kansas State Fairgrounds	A	\$ 633,100	\$ 648,000	\$ 598,675	\$ 626,592	\$ 584,000	\$ 662,000
6. Number of Non-Fair Events per year	C	550	560	540	550	570	570

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ 200,000	\$ 310,205	\$ 2,736,204	\$ 3,868,667
Non-SGF State Funds	\$ 3,380,211	\$ 4,235,646	\$ 4,195,479	\$ 960,501	\$ 1,149,995	\$ -
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,380,211</b>	<b>\$ 4,235,646</b>	<b>\$ 4,395,479</b>	<b>\$ 1,270,706</b>	<b>\$ 3,886,199</b>	<b>\$ 3,868,667</b>

## Capital Improvement

### Consequences of Not Funding this Program

The Kansas State Fair is a Fee Funded organization that is reliant on dollars brought in to afford the programs that it supplies to the citizens of the State of Kansas. If these programs are not funded, there would be no way that we would be able to have a State Fair.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. #2 201 through 2-205. A state fair shall be held annually in the city of Hutchinson, Kansas, at such time as shall be fixed by the state fair board. It shall be unlawful for any person, corporation or association, or for any corporate entity other than the state fair board, to hold or conduct a state fair in Kansas or to hold or conduct any exhibition or display of any livestock or agricultural products under a designation, publicity or advertisement as a state fair.	Mandatory	No	1

### Program Goals

- A. To provide the Kansas State Fairgrounds, which encompasses approximately 280 acres with 75 buildings and nearly 24 acres under roof, as a safe and secure facility for all Kansans and guests to the State.
- B. To ensure the safety and security to all patrons on the Kansas State Fair through continual improvements to facilities and grounds
- C.

### Program History

In 1913, the Kansas Legislature declared the "Official" Kansas State Fair be located on 112 acres in Hutchinson that was donated by the citizens of Reno County and was authorized by K.S.A. #2 201 through 2-205. K.S.A. #74 520 through 74 525 designated the Kansas State Fair Board as the responsible body to organize and present the annual State Fair. This fund takes care of all Capital Improvements to the buildings and grounds to include major improvements and new projects.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Amount spent for Capital Improvement	A	\$ 300,000		\$ 315,000	\$ 307,500	\$ 628,167	\$ 827,967
2. Amount invested Building and Grounds Repairs from General Fund	A	\$ 35,840	\$ 7,500,000	\$ 63,136	\$ 2,532,992	\$ 225,000	\$ 225,000
<b>Output Measures</b>							
3. Turn around time for work orders to be completed (days)	B	3	5	5	4	3	3
4. Time spent (per month in hours) inspecting and repairing facilities and grounds based on two full-time employees	B	87	65	50	67	100	100

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	-	-	-	-	-	-
Non-SGF State Funds	\$ 701,706	\$ 574,522	\$ 652,836	\$ 131,057	\$ 594,500	\$ 594,500
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 701,706</b>	<b>\$ 574,522</b>	<b>\$ 652,836</b>	<b>\$ 131,057</b>	<b>\$ 594,500</b>	<b>\$ 594,500</b>

## Facilities

### Consequences of Not Funding this Program

The Kansas State Fair is a Fee Funded organization that is reliant on dollars brought in to afford the programs that it supplies to the citizens of the State of Kansas. If these programs are not funded, there would be no way that we would be able to have a State Fair.

	Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	K.S.A. #2 201 through 2-205. A state fair shall be held annually in the city of Hutchinson, Kansas, at such time as shall be fixed by the state fair board. It shall be unlawful for any person, corporation or association, or for any corporate entity other than the state fair board, to hold or conduct a state fair in Kansas or to hold or conduct any exhibition or display of any livestock or agricultural products under a designation, publicity or advertisement as a state fair.	Mandatory	No	1

### Program Goals

A. To provide the Kansas State Fairgrounds, which encompasses approximately 280 acres with 75 buildings and nearly 24 acres under roof, as a safe and secure facility for all Kansans and guests to the State.

B. The State Fair is the state's largest single event and typically attracts more than 300,000 people annually, plus an estimated 200,000 people to the more than 600 non-fair events held throughout the year.

### Program History

In 1913, the Kansas Legislature declared the "Official" Kansas State Fair be located on 112 acres in Hutchinson that was donated by the citizens of Reno County and was authorized by K.S.A. #2 201 through 2-205. K.S.A. #74 520 through 74 525 designated the Kansas State Fair Board as the responsible body to organize and present the annual State Fair. This fund takes care of the daily maintenance of the facilities and grounds as a whole.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. No loss of life, injury or property damage due to safety issues	A	0	0	0	0	0	0
2. Rentals from Fairgrounds Facilities - Fairtime and Non-Fairtime	A	\$ 1,071,797	\$ 777,445	\$ 448,342	\$ 765,861	\$ 1,037,065	\$ 1,353,635
<b>Output Measures</b>							
3. Conducting Risk Assessments for Facilities (Monthly)	A	12	12	12	12	12	12
4. Major Facility Upgrades or remodels	A,B	1	1	2	1	4	3

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 150,000	\$ 150,000	\$ 155,000	\$ 613,293	\$ 511,511	\$ 135,000
Non-SGF State Funds	\$ 1,352,122	\$ 1,524,945	\$ 1,441,887	\$ 781,299	\$ 1,220,563	\$ 1,605,741
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 1,502,122	\$ 1,674,945	\$ 1,596,887	\$ 1,394,592	\$ 1,732,074	\$ 1,740,741

## Administrative Services

### Consequences of Not Funding this Program

The Administrative Services program within KDA houses all of the support functions of the agency, as well as the Office of the Secretary. Without these integral functions, such as Fiscal, Human Resources, Information Technology (IT), Legal, and Communication, the agency would cease to function. Proper guidance and oversight for the entire agency is provided at this level and communicated to employees, stakeholders, and interested parties. Should this program not be funded, these duties would statutorily be required to be assumed by other state agencies or state employees. A large degree of synergism, education, and experience would be lost, as well as goodwill with the agricultural industry as a whole. The agency would jeopardize their ability to compete and receive top federal grant awards, causing further negative consequences to the agency.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA Chapter 74 Article 5 KSA 74-569 - Organization of the Department of Agriculture KSA 74-576 - Powers and duties of the Secretary of Agriculture	Discretionary	No	1

### Program Goals

- A. Provide timely, accurate, and efficient fiscal services (accounts payable and accounts receivable)
- B. Provide comprehensive Human Resources services to KDA employees and future KDA employees
- C. Assist programs in the modernization of legacy IT services and continue to improve existing services
- D. Provide timely, accurate, and efficient legal services (process administrative enforcement orders and settlement agreements)
- E. Provide open records to the public in a timely manner
- F. Advocate for agriculture and KDA programs through traditional and other media

### Program History

The Kansas Department of Agriculture (KDA) is the nation's first department of agriculture, devoted to the total support of agriculture in Kansas. Crafted from the roots of the Kansas Agriculture Society and Kansas State Agricultural Society, dating back to 1855 and 1862, respectively, the State Board of Agriculture was officially created by the Kansas Legislature in 1872. It was not until 1994 that the Board was officially renamed the Kansas Department of Agriculture. In 2014, a majority of the department was relocated from Topeka to the current headquarters' location in Manhattan.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of vouchers per staff member	A	1,132	1,035	1,097	1,088	1,125	1,125
2. Percent of full-time employees retained	B	90.84%	89.54%	81.85%	87.41%	86.00%	88.50%
3. Number of orders issued by Legal for all	D	1,054	908	409	790	700	900
4. Average number of processing days for orders in Legal	D	27	40	29	32	35	35
5. IT user satisfaction rating	C	N/A	95.4%	94.3%	94.9%	95.0%	96.0%

#### Output Measures

6. Number of vouchers processed in SMART	A	5,095	4,659	4,388	4,714	4,500	4,500
7. Number of IT Service Desk requests	C	N/A	2,678	2,751	2,715	2,800	2,800
8. Number of news releases	F	85	89	78	84	80	80
9. Number of open record requests	E	706	1,019	1,092	939	950	950
10. Number of settlement conferences held	D	215	98	67	127	150	150

### Funding

Funding Source (in Millions)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 0.5	\$ 0.9	\$ 1.0	\$ 1.0	\$ 0.6	\$ 0.6
Non-SGF State Funds	\$ 4.7	\$ 4.9	\$ 4.6	\$ 3.6	\$ 5.2	\$ 5.2
Federal Funds	\$ 1.0	\$ 0.4	\$ 0.3	\$ 0.1	\$ 0.2	\$ 0.1
<b>Total</b>	\$ 6.2	\$ 6.2	\$ 5.9	\$ 4.7	\$ 6.0	\$ 5.9



## Dairy & Feed Safety

### Consequences of Not Funding this Program

Inspections and sampling would not be performed, increasing risk of milk product and commercial feed contamination, and/or adulteration putting public health and animal health at risk. Illness and death could result. Kansas milk and dairy products could not be shipped or sold in interstate commerce. Kansas feed manufacturers would not comply with FSMA requirements and could not export feed stuffs.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific Dairy Law KSA 65-771 through 65-791 - licensing, inspection, and regulation of dairies and milk.  Commercial Feeding Stuffs (1923) KSA 2-1001 et. seq. - require regulation and analysis of feed stuffs.	Mandatory	No	1

### Program Goals

- A. Provide a fair-minded regulatory environment for the Kansas dairy and commercial feed industry which results in safe, clean, unadulterated milk, dairy, and commercial feed products for both animal and human feed consumers
- B. Achieve and maintain compliance with FDA guidelines and National standards
- C. Grain program efficiencies by continuing to automate and streamline inspection, sampling, and record-keeping processes

### Program History

The Dairy division within the old Board of Agriculture was established in 1925 within that same year the dairy law was transferred to the State Board of Agriculture. The Dairy Inspection program protects consumers in Kansas and other states. Inspectors regulate the dairy industry starting at the farm and continuing as the milk and milk products are transported, process, distributed and sold. The Feed Inspection program safeguards both human and animal health by inspecting feed manufacturers, transporters, distributors/retailers and animal production facilities to ensure compliance with state and federal regulations.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage of passing dairy farm raw milk samples compared to total amount of samples analyzed each fiscal year	A	96%	96%	96%	96%	96%	96%
2. Percentage of passing feed samples vs. deficient samples each fiscal year	B	84%	84%	82%	83%	84%	84%
3. Percentage of FDA required dairy state surveys completed each fiscal year	C	100%	100%	100%	100%	100%	100%

#### Output Measures

4. Total amount of state inspections (evaluations, tanker inspections, feed sample inspections, sampler evaluations) completed by both dairy and feed programs each fiscal year	A	1,762	1,927	1,856	1,848	1,850	1,850
5. Total FDA-related inspections completed, as specified in Goal B	B	205	198	203	202	200	200

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 27,701	\$ 18,200	\$ 18,328	\$ 18,416	\$ -	\$ -
Non-SGF State Funds	\$ 1,011,400	\$ 1,017,493	\$ 1,032,188	\$ 980,707	\$ 1,210,586	\$ 1,228,580
Federal Funds	\$ 245,125	\$ 220,590	\$ 246,731	\$ 325,726	\$ 388,940	\$ 400,460
<b>Total</b>	\$ 1,284,226	\$ 1,256,283	\$ 1,297,247	\$ 1,324,849	\$ 1,599,526	\$ 1,629,040

## Food Safety & Lodging

### Consequences of Not Funding this Program

Providing uniform food safety inspections in food establishments and food processing plants ensures a safe food supply to Kansas consumers. Failure to provide these inspections and regulate these food and lodging facilities under standard federal guidelines would significantly increase the risk of the consuming public and be detrimental to public health including possible death due to unsanitary food preparation conditions.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific Transfer from KDHE to KDA (2004) KSA 74-581	Mandatory	No	1
Transfer from KDHE to KDA (2008) 74-5, 104			
Food (1927) KSA 65-643 et seq. - licensing and inspecting food establishments and food processing plants.			
Lodging (1975) KSA 36-501 et seq. - licensing and inspection of lodging facilities ensuring minimum standards for safe and sanitary operation			

### Program Goals

- A. Provide uniform, effective, and efficient food safety inspections in order to protect public health and maintain the public's confidence in Kansas establishments
- B. Professional development of Food Safety & Lodging program staff
- C. Maintain outreach to customers through training and educational meetings

### Program History

Food inspection regulation dates back to the early 1900s and traditionally under KDHE. In 2003, the Legislative Division of Post Audit studied Kansas' food inspections and as a result, food inspection was moved to the Department of Agriculture in 2004 with lodging inspections following in 2008. This was done to place all food regulation under Department of Agriculture which was already doing meat, poultry, dairy, and egg inspections. A number of efficiencies were gained and continues to present.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage of inspections performed at interval required by statute	A	97.5%	98.0%	98.0%	97.8%	98.0%	98.0%
2. Number of individual employees completing training plans, yearly	B	64	64	64	64	64	64
3. Percentage of inspections where education and training is provided to food establishments	C	100%	100%	100%	100%	100%	100%

#### Output Measures

4. Number of Food and Lodging inspections performed	A	21,232	15,836	18,058	18,375	20,500	20,500
5. Number of <i>Focus on Food Safety</i> classes given	C	66	93	39	66	55	55

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ 3,476,600	\$ 3,584,650	\$ 3,696,047	\$ 3,612,775	\$ 4,044,756	\$ 4,018,003
Federal Funds	\$ 465,740	\$ 561,787	\$ 773,521	\$ 857,210	\$ 774,365	\$ 789,626
<b>Total</b>	\$ 3,942,340	\$ 4,146,437	\$ 4,469,568	\$ 4,469,985	\$ 4,819,121	\$ 4,807,629

## Grain Warehouse

### Consequences of Not Funding this Program

Defunding the Grain Warehouse program will have a significant negative effect on the Kansas economy by not ensuring that Kansas grain producers have safe, solvent warehouses where they may store their commodities as required by state statute.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific Public Warehouses (1907) KSA 31-101 et seq. - supervision and regulation of all public warehouses storing grain.  Grain Warehouse Law (2007) KSA 21-3711, 21-3736, 21-3737 - criminal acts relating to grain warehouses.	Mandatory	No	1

### Program Goals

- A. Protect grain depositors by performing subsequent exams of all licensed public grain warehouses once a year to ensure there are no losses due to fraud or mismanagement of records and grain quality is kept to the standards set forth by the State of Kansas.
- B. Provide a high level of customer service by completing special examinations when requested and measuring new facilities to add to licensed storage space or approve conditional storage space
- C. Accelerated examinations for noncompliance to maintain a system that ensures zero loss to depositors by identifying and deterring fraud in the grain warehouse industry
- D. Professional Development

### Program History

In 1907, Kansas enacted its first warehousing laws. The early farmers recognized the need for government to regulate the grain industry much in the same way it regulated banks. The primary goal for the program has not changed in more than 100 years. The Grain Warehouse Inspection program administers and enforces the Kansas Public Warehouse Law relating to grain storage. It requires that any entity that stores grain for the public be licensed by either the state or federal government. It ensures that Kansas grain producers have safe, solvent warehouses where they may store their commodities. To achieve this, the program examines state-licensed facilities at least once each year. More examinations are made on licensed facilities that meet only the minimum financial requirements. A licensed elevator, with the approval of the Grain Warehouse Inspection program, may move open stored grain to another licensed, bonded terminal elevator. This allows smaller facilities to free up bin space for the next harvest. Also, with approval from the program, licensed facilities may use emergency or conditional storage space during harvest when storage space is in short supply. This allows the elevator to better serve Kansas crop producers. Examinations help eliminate fraud in the grain industry, ensure the quantity of stored commodities in Kansas licensed warehouses, maintain the percentage of loss to producers at zero.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of grain warehouse	A	0	0	0	0	0	0
2. Number of licensee complaints	B	0	0	1	0.33	0	0

Output Measures		FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
3. Percent of annual examinations	A	99%	92%	78%	90%	85%	100%
4. Bushels of licensed storage	A	528,154,196	547,640,983	557,040,000	544,278,393	560,000,000	570,000,000
5. Number of accelerated	C	0	0	1	0.33	1	0

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 140,200	\$ 142,101	\$ 142,012	\$ 134,124	\$ 201,847	\$ 141,845
Non-SGF State Funds	\$ 304,212	\$ 328,135	\$ 368,446	\$ 264,563	\$ 253,070	\$ 383,734
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 444,412</b>	<b>\$ 470,236</b>	<b>\$ 510,458</b>	<b>\$ 398,687</b>	<b>\$ 454,917</b>	<b>\$ 525,579</b>

## Laboratory

### Consequences of Not Funding this Program

Agricultural products and commodities that pose a public health/safety hazard would likely result in foodborne or feedborne illness. Lack of fairness in commerce from inaccurate weighing and measuring devices or improperly labeled feeds, fertilizers, and pesticides.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific Weights and Measures Law (1947) KSA 83-201-224 - metrology lab and services Commercial Feeding Stuffs (1923) KSA 2-1001 et seq. Fertilizer Law (1907) KSA 2-1201 et seq. Soil Amendment Act (1975) KSA 2-2801 et seq. Agriculture Liming Materials Act (1976) KSA 2-2901 et seq. Pesticide Law (1976) KSA 2-2438a et seq. Meat and Poultry Inspection Act (1969) KSA 65-6a18 et seq. Dairy Inspection KSA 65-771 through 791	Mandatory	No	1

### Program Goals

- A. Protect consumer and animal health through multiple chemical and microbiological analyses of various food products sold in Kansas
- B. Evaluate ongoing technical competency of analysts through completion of proficiency testing
- C. Professional development of laboratory staff

### Program History

Started 1953 to ensure quality of fertilizers, seeds (former), animal feeds, dairy products, livestock remedies (former), pesticides; Metrology lab was established in 1971; Added: meat and poultry, metrology, industrial hemp; Relocated lab during pandemic from Topeka to Manhattan in March 2020.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Report test results within established times (percentage of quarters on track or completed)	A	90	58	89	79	90	90
2. Analysts complete proficiency testing for analytes on scope of accreditation (percentage of quarters on track or completed)	B	83	94	88	88	90	90
3. Attend conferences and complete trainings remain current with issues of regulatory testing (percentage of quarters on track or completed)	C	100%	78%	74%	84%	90%	90%

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
4. Number of ISO-accredited and NIST-certified test methods	A	47	66	63	59	66	66
5. Lab trainings completed in Qualtrax	C	353	275	163	264	225	250

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 162,401	\$ 196,201	\$ 198,437	\$ 190,531	\$ 26,885	\$ 26,919
Non-SGF State Funds	\$ 1,204,593	\$ 1,215,155	\$ 1,637,056	\$ 1,276,169	\$ 1,726,109	\$ 1,593,245
Federal Funds	\$ 279,583	\$ 257,295	\$ 204,131	\$ 546,675	\$ 505,643	\$ 504,427
<b>Total</b>	\$ 1,646,577	\$ 1,668,651	\$ 2,039,624	\$ 2,013,375	\$ 2,258,637	\$ 2,124,591

## Meat & Poultry

### Consequences of Not Funding this Program

Kansas would be non-compliant with Federal law for meat inspection and we would lose federal funding. Either USDA would have to provide inspection services or meat processing could not continue. In the absence of inspection, meat and poultry products that pose a food safety hazard may enter the human food supply. Product adulteration and the incidence of economic fraud would have to be reported and investigated by another agency or not addressed.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific Meat and Poultry Inspection Act (1969) KSA 65-6a18 et seq. - ante-mortem and post-mortem inspections, regulatory oversight of meat and poultry processing, individual slaughter allowance.  Food and Advertising Sales Practices (1984) KSA 50-901 et seq. - inspection, produce and price representation.	Mandatory	Yes	1

### Program Goals

- A. Provide a fair-minded regulatory environment to the Kansas meat and poultry inspection industry to ensure our "equal to" status with FSIS
- B. Ensure that required sampling is done during the calendar year
- C. Facilitate growth education to new and existing businesses

### Program History

Kansas Meat and Poultry Inspection Program started in 1969 under the Kansas Department of Agriculture when the Meat and Poultry Inspection Act was created.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Fairly regulate Kansas meat processing facilities (number of slaughter, processing and custom plants)	A	86	86	103	92	126	140
2. Regulatory sampling in accordance with Federal and State requirements	B	98%	99.4%	100%	99%	100%	100%
3. Provide education materials and guidance to facilitate Industry growth (slaughter numbers)	C	48,961	51,991	62,371	54,441	76,230	84,700

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
4. Inspections performed (slaughter, compliance, patrols)	A	9,473	9,554	9,968	9,665	13,860	15,400
5. Required samples collected	B	889	796	766	817	1,122	1,246
6. Total businesses licensed by M&P including processing, slaughter, wholesalers, animal food, broker and warehouses.	C	397	404	526	442	600	650

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,433,889	\$ 1,519,683	\$ 1,513,493	\$ 1,347,316	\$ 1,476,434	\$ 1,478,056
Non-SGF State Funds	\$ 21,491	\$ 31,669	\$ 17,927	\$ 171,623	\$ 52,901	\$ 61,816
Federal Funds	\$ 1,319,800	\$ 1,369,159	\$ 1,325,159	\$ 1,318,123	\$ 1,394,480	\$ 1,394,480
<b>Total</b>	\$ 2,775,180	\$ 2,920,511	\$ 2,856,579	\$ 2,837,062	\$ 2,923,815	\$ 2,934,352

## Pesticide & Fertilizer

### Consequences of Not Funding this Program

The Pesticide and Fertilizer Program needs funding to ensure it meets its statutory and regulatory duties. If the Pesticide and Fertilizer Program is not funded and the statutory and regulatory duties are not met, it is likely that pesticide misuse complaints would increase and such complaints would not be investigated; consumers would not know if a product was properly registered in Kansas; and there would be no oversight of chemigation process which may result in an increased likelihood of groundwater contamination. Additionally, not adequately funding the Pesticide and Fertilizer Program may result in Kansas losing primacy under the Federal Insecticide, Fungicide and Rodenticide Act (FIFRA) which would likely increase the presence of the U.S. Environmental Protection Agency (EPA) in the state, including additional federal enforcement actions being pursued against Kansas businesses.

	Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	<p>Fertilizer Law (1907) KSA 2-1201 et seq., ensures that fertilizer products are properly labeled and safely stored; governs the storage and transport of anhydrous ammonia and licensure of individuals who blend fertilizer products.</p> <p>Agricultural Chemical Act (1947) KSA 2-2201 et seq., governs the registration of pesticide products that will be distributed, sold, delivered, and transported in the state.</p> <p>Soil Amendment Act (1975) KSA 2-2801 et seq., requires registration and proof of efficacy for any substance which is intended to improve physical, chemical or other characteristics of the soil, or improve crop production.</p> <p>Pesticide Law (1976) KSA 2-2438 et seq., governs pesticide use in Kansas, provides for licensure of pesticide businesses and dealers, and provides for training and certification of pesticide applicators in the state.</p> <p>Chemigation Safety Law (1985) KSA 2-3301 et seq., requires registration of all water points of diversion that will be used in the chemigation process.</p>	Mandatory	No	1

### Program Goals

- A. Efficiently apply state resources to provide an equitable and balanced regulatory environment
- B. Maintain Kansas primacy under the Federal Insecticide, Fungicide, and Rodenticide Act to facilitate Kansas agriculture and restrict federal enforcement for noncompliance by Kansas pesticide business
- C. Grain program efficiencies by continuing to develop and streamline the Agriculture Information Management System (AIMS) to provide online opportunities for licensure and product registration

### Program History

The Pesticide and Fertilizer Program works to ensure compliance with Kansas statutes and regulations governing products that are used to control pests or to enhance plant growth. The Program strives to achieve its mission through compliance assistance and outreach education; complaint investigation; and monitoring inspections. The Kansas Department of Agriculture has been responsible for pesticide and fertilizer regulation since the implementation of the various of the statutes identified above. In approximately 1999, the Pesticide and Fertilizer Program was integrated after the fertilizer section was transferred from the Agricultural Commodity Assurance Program.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Promptly investigate pesticide misuse complaints in an attempt to determine a single source of the misuse by completing 90% of the investigations within 30 days	A	97%	93%	100%	97%	100%	100%
2. Provide opportunities for individuals to obtain and/or renew commercial applicator certification by proctoring at least 50 pesticide applicator certification examination sessions	B	59	52	70	60	50	50

3. Monitor at least 30% of the recertification training programs occurring in Kansas so EPA requirements are met and quality recertification training programs are provided to commercial applicators

B	36%	50%	71%	52%	50%	50%
---	-----	-----	-----	-----	-----	-----

*Output Measures*

4. Total number of pesticide misuse complaint investigations completed by the Pesticide and Fertilizer Program

A	118	99	85	101	100	100
---	-----	----	----	-----	-----	-----

5. Total number of certification exams taken in Kansas

B	3,325	2,152	2,502	2,660	2,500	2,500
---	-------	-------	-------	-------	-------	-------

**Funding**

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ 1,110,015	\$ 1,268,294	\$ 1,321,441	\$ 1,074,000	\$ 1,113,930	\$ 1,111,298
Federal Funds	\$ 500,527	\$ 515,584	\$ 504,543	\$ 654,820	\$ 618,698	\$ 618,698
<b>Total</b>	\$ 1,610,542	\$ 1,783,878	\$ 1,825,984	\$ 1,728,820	\$ 1,732,628	\$ 1,729,996

## Plant Protection & Weed Control

### Consequences of Not Funding this Program

Defunding the Plant Protection and Weed Control program will have a significant negative effect on the Kansas economy. Important plant safeguarding, export certification, consumer protection, and industrial hemp licensing activities will not be completed as required by state statute.

Specific	Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
	Seed (1925) KSA 2-1415 et seq. - ensure seeds are tested and labeled accurately.	Mandatory	Yes	1
	Plant Pest Act (1965) KSA 2-2112 et seq. - licensing and inspection of plant dealers, certification of Kansas commodities, plant pests and diseases, and quarantine authority			
	Barberry Eradication Act (1951) KSA 2-2712 et seq. - black stem rust and common barberry nuisances.			
	Noxious Weed Act (1943) KSA 2-1314 et seq. - control of noxious weeds.			
	Commercial Industrial Hemp Act (2019) KSA 2-3901 et seq. - cultivation of industrial hemp in a research and future commercial program.			

### Program Goals

- A. Safeguarding: Provide a system to safeguard Kansas' native and cultivated resources by excluding and/or early detection of high-profile exotic pests of regulatory significance which also allow the continued export of Kansas-produced plants and plant products.
- B. Export Commodity Assurance: Provide export commodity assurance for Kansas-produced commodities so that the pest freedom requirements by other states and foreign countries are maintained to allow expeditious movement of those commodities in foreign and domestic trade.
- C. Pest Management: Manage, control, or eradicate select pest of regulatory significance that are established in the state and provide technical expertise to program cooperators involved in pest control.
- D. Ensure that seed offered for sale meets label guarantees and contains no noxious weeds or restricted weed seed exceeding allowed quantities.
- E. Industrial Hemp Program: Enabling Kansans to take advantage of the new alternative crop in Kansas.
- F. Staff Training: Professional development and internal training

### Program History

The purpose of the Plant Protection and Weed Control program is to: protect the state's native and cultivated plants from the introduction and outbreak of harmful plant pests, including insects, plant diseases, weeds and other organisms; provide inspection and certification services to ensure compliance with statutes and quarantines and to facilitate movement of plants and plant products to other states and countries; manage pests of regulatory significance within the state; ensure that plants, plant products, and seed offered for sale in Kansas meet the requirements of the Plant Pest and Agricultural Commodity Act, the Kansas Seed Law, the Kansas Noxious Weed Law, and the Commercial Industrial Hemp Act.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3-yr. Avg.	FY 2022	FY 2023
1. Number of quarantines for harmful plant	A	7	6	6	6	6	6
2. Number of complaints from clients	B	0	0	0	0	0	0
3. Acres of compliant industrial hemp harvested (harvest occurs during the next FY after a license is issued)	E	0	1,831	761	864	400	400
<i>Output Measures</i>							
4. Number of live plant and seed dealer	A, D	1,137	575	702	805	900	900
5. Number of export certificates issued	B	9,615	8,082	7,788	8,495	8,000	8,000
<i>Additional Measures as Necessary</i>							
6. Sites surveyed for harmful plant pests	A	7,251	2,890	3,179	4,440	6,000	6,000
7. Number of licensed industrial hemp	E	213	218	81	171	80	80

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 430,799	\$ 447,200	\$ 442,078	\$ 416,499	\$ 441,176	\$ 441,603
Non-SGF State Funds	\$ 456,907	\$ 686,527	\$ 832,065	\$ 658,912	\$ 884,371	\$ 886,938
Federal Funds	\$ 166,288	\$ 181,909	\$ 104,684	\$ 150,340	\$ 210,236	\$ 161,450
<b>Total</b>	<b>\$ 1,053,994</b>	<b>\$ 1,315,636</b>	<b>\$ 1,378,827</b>	<b>\$ 1,225,751</b>	<b>\$ 1,535,783</b>	<b>\$ 1,489,991</b>



## Weights & Measures

### Consequences of Not Funding this Program

Weights and Measures provides traceability for Kansas Weighing and Measuring Devices to the National System of Weights and Measures Standards and Performance Testing. This ensures equity in the marketplace for Kansans and facilitates trade locally, nationally and internationally. Failure to maintain accurate weighing and measuring devices harms Kansans, both purchasers and sellers. This harm is economic and results in many millions of dollars in lost revenue annually for Kansans. If trust in the weighing and measuring system is lost it could also result in lost trade and/or the requirement for traded items to be weighed elsewhere which would add additional cost for businesses. As an example there are some scales in Kansas over which several billion dollars of beef are traded annually. For a single scale trading 3 billion dollars of beef, a 0.1% error would result in 3 million dollars of lost revenue to either the beef producers selling beef or to the packing plant buying it. While we don't have the data to determine the value of all products sold annually in Kansas, it is easy to see how very small errors can have significant revenue impacts for Kansans regardless of the product, beef, grain, oil, fuel, steel, gravel, cement, milk, chemicals, etc.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
<b>Specific</b> Weights and Measures Law (1947) KSA 83-201-224 - metrology lab and services, monitoring and testing of scales, packages, and scanners.  Device Inspection (1985) KSA 83-301-311 - annual testing of commercial weighing devices by licensed service companies.  Petroleum Products Inspection Law (1935) KSA 55-422-427, 55-429, 55-433-447 - inspection of fuel dispensers.  Liquefied Petroleum Gas (1952) KSA 83-143-149 - inspection of weighing and measuring devices, sale tickets.	Mandatory	No	1

### Program Goals

- A. Utilize available resources efficiently
- B. Improve compliance education
- C. Improve program coverage

### Program History

KDA inspects all retail fuel devices every 18 months, these devices have a compliance rate around 90%. Other commercial devices such as scales, non-fuel meters, propane meters, moisture meters etc. are required to be inspected annually by a licensed service company, these devices have a compliance rate around 50%. KDA inspects a small portion of all non fuel devices on an annual basis. Do to the reliance on private service companies KDA no longer has the equipment or staffing to perform inspections of all device types and has not kept pace with new technology entering the market place such as Mass Flow Meters, Electric Vehicle Charging stations, Grain Moisture Meters, etc.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of failed price verification (PV) inspections	A	58%	55%	51%	55%	50%	50%
2. Total number of complaints	A, B, C	115	89	97	100	100	100

Output Measures		FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
3. Total number of fuel inspections	A	31,527	24,401	25,233	27,054	28,000	28,000
4. Total number of scale inspections	A	16,534	17,533	18,661	17,576	17,000	17,000
5. Number of educational events / price verification trainings	B	21	13	42	25	40	35
6. Total number of price verification (PV) inspections	A	920	361	588	623	500	500
7. Number of airport devices inspected	C	48	67	190	102	130	130

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 750,299	\$ 717,396	\$ 710,498	\$ 556,820	\$ 662,113	\$ 662,782
Non-SGF State Funds	\$ 812,838	\$ 944,286	\$ 686,643	\$ 795,150	\$ 1,006,859	\$ 995,567
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,563,137</b>	<b>\$ 1,661,682</b>	<b>\$ 1,397,141</b>	<b>\$ 1,351,970</b>	<b>\$ 1,668,972</b>	<b>\$ 1,658,349</b>

## Ag Marketing

### Consequences of Not Funding this Program

Consequences of not funding this program include: failure to meet statutory obligations as outlined below; loss of a voice for and support staff hired and trained to validate, promote and mentor/grow/expand Kansas agriculture (farmers, ranchers and agribusinesses/Ag Growth Strategy) domestically and internationally while also serving a supply chain network associated with the direct, indirect and induced effects of the industry; loss of management oversight for the current KDA/Kansas Value Added Foods & Meat Laboratory partnerships designed to provide discounted services to Kansas food, beverage and meat processing/value add entities; dissolution of the state trademark program - From the Land of Kansas - and marketing initiatives/benefits (including eCommerce) offered through the program for farmers' markets and small/mid-sized food and agriculture entities; loss of securing and administering Federal funding associated with USDA AMS grants and USDA FAS market access/market development (International/federal cooperator partnerships); loss of agency economics and statistics validating the Kansas agriculture industry and data collection by statisticians contributing to feeder cattle indexes and hay/sunflower market pricing reports published by USDA AMS; loss of state/domestic agricultural advocacy initiatives including support for and engagement with secondary and post-secondary classrooms/audiences.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific ERO #40 (2011) KSA 74-5, 112-5, 118 - establishing agriculture marketing and promotions within KDA. Agriculture products (1996) KSA 74-50, 156-50, 163 - product development, value added center, trademark registration, contract fulfillment. Farmers' Market (2013) KSA 2-3801-3804 - farmers' market definition, registration, liability protection. Fostering Development and Economic Welfare of Agriculture Industry KSA 74-576 KSA 74-504	Mandatory	No	1

### Program Goals

- A. Serve all Kansans through innovate programming and delivering solutions designed to create an environment that facilitates growth and expansion in agriculture while increasing pride in and awareness of the state's largest industry - agriculture
- B. Increase the awareness of making Kansas a potential state for the relocation or expansion of agriculture business
- C. Increase and enhance export opportunities for Kansas farmers, ranchers, and agribusinesses

### Program History

The Division of Agriculture Marketing, Advocacy and Outreach was originally created in the Board of Agriculture but was transferred to the Department of Commerce in 1995. In 2011, the division was transferred into the Department of Agriculture. The Division is organized into the following programs: Agriculture Workforce Development, Domestic Market Development, Compliance Education and Agency Outreach/Advocacy, Economist and Statistics, International Market Development and From the Land of Kansas/Affiliated Programs (local foods and farmers' markets). Additionally, the division has a 12-member Agriculture Marketing, Promotions and Advisory Board that meets quarterly and serves as a citizen sounding board for program activities.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Implan / State & County Contributions, in billions of dollars	A	\$46.4	\$49.2	\$47.3	\$15.7	\$47.5	\$48.5
2. International Market Development / Total Agricultural Trade Value in billions of dollars	C	\$3.8	\$3.8	\$4.0	\$2.6	\$4.1	\$4.1

Output Measures							
3. From the Land of Kansas Membership	A	301	349	333	328	350	360
4. Total Sales Generated from FLOK E-Commerce Member Marketing Initiatives	A	\$55,079	\$62,309	\$70,633	\$62,674	\$71,000	\$72,500
5. Strategic Growth Initiative (SGI) Community Facilitations	B	7	2	1	3	3	4

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 722,700	\$ 725,904	\$ 725,801	\$ 694,801	\$ 415,034	\$ 415,034
Non-SGF State Funds	\$ 1,219,470	\$ 1,468,180	\$ 1,250,749	\$ 1,433,410	\$ 1,574,248	\$ 1,539,067
Federal Funds	\$ 482,623	\$ 385,343	\$ 249,768	\$ 296,649	\$ 200,870	\$ 200,869
<b>Total</b>	<b>\$ 2,424,793</b>	<b>\$ 2,579,427</b>	<b>\$ 2,226,318</b>	<b>\$ 2,424,860</b>	<b>\$ 2,190,152</b>	<b>\$ 2,154,970</b>

## Animal Health

### Consequences of Not Funding this Program

Funding sources are a combination of SGF, license and registration fees, USDA APHIS cooperative agreements, NADPRP farm bill funding, special program grants. Both farm bill funds and special program grants are project specific and provide opportunities for additional initiatives.

	Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	Animal Health KSA 47-104 through 47-2306 Stock running at large, strays, marks and brands, protection of domestic animals, registration of veterinarians, public livestock markets, deliveries in motor vehicles, disposal of dead animals, garbage restrictions, feedlots, pet animals, aquaculture, domesticated deer	Mandatory	No	1

### Program Goals

A. Support division responsibilities, including disease investigation and response and maintain interaction with regulated industries and stakeholders  
B. Enhance internal communication and professional development  
C. Enhance animal disease emergency response capabilities

### Program History

Kansas Department of Animal Health became a stand alone agency in 1969 by combining the Livestock Sanitary Commission and the State Brand Commission. Via a Governor's reorganization order, the Kansas Animal Health Department became a division of the Kansas Department of Agriculture in July 1, 2011. It is now known as the Kansas Division of Animal Health. Currently there are three programs that make up the Division - Animal Disease Control, Animal Facilities Inspection, Brands Program - all of which work to ensure the health and welfare of Kansas livestock and domestic animals.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Respond to Foreign Animal Disease (FAD) FAD investigation requests within a four-hour timeframe of report	A, C	100%	100%	100%	100%	100%	100%
2. Conduct routine inspections of licensed facilities as outlined in statutes, regulations and internal policies, as well as conduct pet animal complaint inspections within 3 days (72-hours)	A	100%	100%	100%	100%	100%	100%
3. Conduct and develop at least one emergency management exercise and participate in one non-KDA sponsored exercise or tabletop event per year	C	100%	100%	100%	100%	100%	100%
4. Utilize all available funds that are provided from USDA and DHS in a responsible and effective manner, in line with approved workplan	A, C	100%	100%	100%	100%	100%	100%

Output Measures							
5. Number of Foreign Animal Disease (FAD) investigations	A, C	17	99	229	115	50	50
6. Number of Certificate of Veterinary Inspections (CVI)	A, C	50,653	51,614	51,110	51,126	52,000	52,000
7. Number of Official Calfhood vaccinations	A	166,000	169,000	175,000	170,000	170,000	170,000
8. Number of Avian Influenza tests by state staff	A	2,022	1,707	3,490	2,406	3,400	3,400
9. Number of facility inspections	A	1,588	1,531	1,610	1,576	1,600	1,600

10. Number of facility licenses managed	A	166,000	169,000	175,000	170,000	170,000	170,000
---	---	---------	---------	---------	---------	---------	---------

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 615,600	\$ 703,301	\$ 696,426	\$ 699,055	\$ 697,776	\$ 697,785
Non-SGF State Funds	\$ 1,508,112	\$ 1,689,442	\$ 1,573,345	\$ 1,814,260	\$ 1,982,082	\$ 1,897,276
Federal Funds	\$ 472,935	\$ 422,330	\$ 501,934	\$ 485,947	\$ 613,662	\$ 492,428
<b>Total</b>	<b>\$ 2,596,647</b>	<b>\$ 2,815,073</b>	<b>\$ 2,771,705</b>	<b>\$ 2,999,262</b>	<b>\$ 3,293,520</b>	<b>\$ 3,087,489</b>

## Conservation

### Consequences of Not Funding this Program

Lack of funding for Division of Conservation programs would lead to greater soil erosion and loss of agricultural production which negatively impacts the Kansas economy, greater sediment and nutrient loading to streams and lakes which increases water treatment costs for municipalities and reduces water storage capacity, greater damage to crops, roads and structures caused by increased flooding, and the loss of 100+ full time positions with Conservation District staff across Kansas.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific Conservation Districts Law - 1937 KSA 2-1901 to 2-1918 Conservation of soil and water, prevention of soil erosion, flood control, preservation of wildlife, protection of public lands	Mandatory	Yes	1

### Program Goals

A. Provide support for conservation districts  
B. Increase in efficiency and effectiveness of State Water Plan program implementation / administration  
C. Implement the State Water Plan and 50-Year Water Vision by addressing priority resource concerns through increase local technical assistance and targeted conservation practices with special initiatives and partnerships / cooperative grants / agreements

### Program History

The Division of Conservation, working with 105 local Conservation Districts, 75 organized Watershed Districts, other special-purpose districts, as well as state and federal entities administer programs to improve water quality, reduce soil erosion, conserve water, reduce flood potential and provide local water supply. The DOC has the responsibility to administer the Conservation Districts Law, the Watershed District Act and other statutes authorizing various programs.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Conserve and Extend the High Plains Aquifer by retiring water rights with CREP and WaterTAP Programs (irrigated acres retired)	C	345	0	275	207	1,288	1,144
2. Secure, Protect and Restore our Kansas Reservoirs by implementing Streambank Stabilization Projects to reduce Reservoir Sedimentation (tons of soil reduced)	B	N/A	35,969	50,539	43,254	45,000	45,000
3. Improve the State's Water Quality by targeting conservation efforts to high priority areas (acres protected in high priority areas)	C	32,339	43,156	33,313	36,269	35,000	40,000
4. Reduce our Vulnerability to Extreme Events by improving soil health through providing education and information (number of producers attending soil health workshops)	C	2,216	927	1,260	1,468	2,500	3,000
5. Effectively provide technical assistance to implement conservation practices on private land by completing agreements to sponsor Conservation Technical Assistance contracts with Conservation Districts (number of contracts)	B	36	36	40	37	40	36
6. Effectively implement conservation practices on private lands by offering cost-share for agricultural best management practices statewide (tons of soil saved)	C	51,286	113,575	82,410	82,424	115,000	120,000

### Output Measures

7. Conserve and Extend the High Plains Aquifer by retiring water rights (dollars spent on CREP and WaterTAP Programs)	B	\$ 36,927	\$ -	\$ 24,861	\$ 20,596	\$ 446,593	\$ 396,593
---	---	-----------	------	-----------	-----------	------------	------------

8. Secure, Protect and Restore our Kansas Reservoirs by implementing Streambank Stabilization Projects to reduce Reservoir Sedimentation (dollars spent on Streambank Stabilization)	B	N/A	\$ 521,841	\$ 1,112,829	\$ 817,335	\$ 794,264	\$ 750,000
9. Improve the State's Water Quality by targeting conservation efforts to high priority areas (dollars spent in high priority areas)	C	\$ 1,491,092	\$1,730,080	\$ 1,161,121	\$ 1,460,764	\$ 1,800,000	\$ 1,900,000
10. Reduce our Vulnerability to Extreme Events by improving soil health through providing education and information (dollars spent on soil health)	B	\$ 65,581	\$ 54,509	\$ 110,044	\$ 76,711	\$ 200,000	\$ 300,000
11. Effectively provide technical assistance to implement conservation practices on private land by completing agreements to sponsor Conservation Technical Assistance contracts with Conservation Districts (federal funding leveraged)	A	\$ 501,165	\$1,017,120	\$ 1,366,281	\$ 961,522	\$ 1,622,858	\$ 1,207,194
12. Effectively implement conservation practices on private lands by offering cost-share for agricultural best management practices statewide (dollars spent in Water Resources and Non-Point Source programs)	B	\$ 3,307,671	\$3,639,427	\$ 2,938,031	\$ 3,295,043	\$ 3,500,000	\$ 3,700,000

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 480,800	\$ 482,999	\$ 482,468	\$ 436,384	\$ 482,980	\$ 483,602
Non-SGF State Funds	\$ 5,208,473	\$7,163,356	\$ 8,361,468	\$10,598,937	\$ 10,744,876	\$ 8,337,534
Federal Funds	\$ 527,815	\$ 501,165	\$ 1,017,120	\$ 1,366,281	\$ 1,622,858	\$ 1,207,194
<b>Total</b>	\$ 6,217,088	\$8,147,520	\$ 9,861,056	\$12,401,602	\$ 12,850,714	\$10,028,330

## Water Appropriations

### Consequences of Not Funding this Program

Certificates, permits, changes to water rights, would not be processed and issued. Water use reporting data would not be collected. Private property rights would not be protected. The state's economy would be hurt by not allowing water to be put to a beneficial use. Some water users would take advantage of their neighbors by using more water than authorized.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	KSA 42-701-730 (irrigation districts) KSA 68-2201-2215 (junkyards and salvage control) KSA 74-506a-506d, 74-510 - (Division of Water Resources) KSA 74-509 (irrigation plants) KSA 74-2610, 2622 (Kansas Water Authority and Kansas Water Office) KSA 82a-601-647 (rural water) KSA 82a-701-737, 740, 42-303, 313 (water appropriation) KSA 82a-954 (water protection) KSA 82a-1020-1040 (groundwater management districts) KSA 82a-1301-1320 (water plan storage) KSA 82a-1330-1348 (water assurance)	Mandatory	No	1

### Program Goals

- A. Process applications to appropriate water and changes to existing water rights in Kansas
- B. Ensure water rights and the resources are protected
- C. Conduct field work, public outreach, and transparent rule development

### Program History

We administer the Water Appropriation Act which allocates water to our citizens with terms, conditions, and limitations that provides a framework of first in time is first in right to the water. This allocation method maximizes the use of water for the best economic benefit and protects private property

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of water use data received online	B	88.31%	90.01%	91.18%	89.83%	95.00%	95.00%
2. Amount of water conserved, in acre-feet	B, C	11,844	11,876	11,951	11,890	12,000	12,000

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
3. Water use reports processed	B	12,053	12,121	12,153	12,109	12,110	12,100
4. Number of Water Conservation Areas (WCAs)	B, C	45	50	53	49	50	50

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 2,494,022	\$ 2,449,411	\$ 2,550,263	\$ 2,341,914	\$ 2,316,018	\$ 2,322,064
Non-SGF State Funds	\$ 1,100,587	\$ 1,006,388	\$ 1,298,525	\$ 1,234,915	\$ 1,865,843	\$ 1,489,963
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,594,609</b>	<b>\$ 3,455,799</b>	<b>\$ 3,848,788</b>	<b>\$ 3,576,829</b>	<b>\$ 4,181,861</b>	<b>\$ 3,812,027</b>

## Water Management

### Consequences of Not Funding this Program

Not funding this program would severely jeopardize Kansas's ability to secure its water supply from Colorado on the Arkansas River, and from Colorado and Nebraska on the Republican River. Not funding this program would also eliminate the agency's ability to use state of the art hydrologic modeling and analysis tools to develop, implement, and evaluate water management tools and strategies leading to poor management of water resources and economic harm to local and regional economies.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	KSA 2-1915, 1919, 1930 (conservation measures) KSA 12-635-638, 12-1616b, 12-766 (flood control/mapping) KSA 24-105, 126 (levees) KSA 24-656-668 (drainage districts) KSA 24-1201-1237 (watershed districts) KSA 42-701-730 (irrigation districts) KSA 68-2201-2215 (junkyards and salvage control) KSA 74-506a-506d, 74-510 - (Division of Water Resources) KSA 74-509 (irrigation plants) KSA 74-2610, 2622 (Kansas Water Authority and Kansas Water Office) KSA 79-201g, 82a-405-410 (water storage) KSA Chapter 82 (Waters and Watercourses)	Mandatory	No	1

### Program Goals

- A. Protect Kansas water supplies through administering the KS-CO Arkansas River Compact
- B. Protect Kansas water supplies through administering the KS-CO-NE Republican River Compact
- C. Continue to encourage the development and use of sound science to inform water management decisions

### Program History

The water management services program is responsible to administer the state's four interstate river compacts, provide technical assistance to the water appropriation program, evaluate complex hydrologic scenarios to enhance water management, investigate groundwater impairment claims, and maintain and enhance the official water rights information database.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Protect Kansas entitlement under Ark River Compact (acre-feet of water)	A	166,592	147,189	98,174	137,318	150,000	150,000
2. Protect Kansas entitlement under Republican River Compact (acre-feet of water)	B	179,780	333,300	247,750	253,610	250,000	250,000
3. Provide technical support to facilitate Enhanced water management (requests)	C	100%	100%	100%	100%	100%	100%

#### Output Measures

4. Acres of Colorado inspected for compact compliance	A	22,300	21,500	22,300	22,033	22,300	22,300
5. Meetings with CO & NE leadership on compact issues	B	24	18	21	21	22	22
6. Hydrologic evaluations to facilitate LEMAs, WCAs and management strategies (staff hours)	C	5,720	5,408	5,500	5,543	5,600	5,800

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 746,398	\$ 817,651	\$ 862,279	\$ 809,613	\$ 874,055	\$ 874,575
Non-SGF State Funds	\$ 672,656	\$ 657,415	\$ 603,155	\$ 629,602	\$ 1,032,220	\$ 739,189
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,419,054</b>	<b>\$ 1,475,066</b>	<b>\$ 1,465,434</b>	<b>\$ 1,439,215</b>	<b>\$ 1,906,275</b>	<b>\$ 1,613,764</b>



## Water Structures

### Consequences of Not Funding this Program

Severe private and public property damage or loss of life could occur due to failure of aging dams and other water structures, inappropriate floodplain development or poor construction of water structures. Private property rights could be infringed upon by neighbors constructing dams or other structures that are not properly designed. The citizens of Kansas would not be able to participate in the NFIP to help cover loss costs associated with disasters. Perspective property buyers and current owners would not have accurate data on flooding risks.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	Mandatory	Yes	1
KSA 82a-301-328 (stream obstruction) KSA 24-105, 126 (levees) KSA 12-635-638, 12-1616b, 12-766 (flood control/mapping) KSA 82a-325-327 (environmental coordination) KSA 24-1201-1237 (watershed districts) KSA-82a-1601-1609 (small lakes)			

### Program Goals

- A. Regulate dams, stream modifications, levee and floodplain fills for the protection of life, property, and public safety  
 B. Ensure effective community engagement and risk communication  
 C. Increase public awareness of floodplain management, stream obstructions, and channel changes

### Program History

The Water Structures Program reviews projects that involve dams, stream modifications, levees, floodplain fills and provides technical assistance and coordination for local communities participating in the National Flood Insurance Program for the protection of property and public safety. These duties were authorized starting in 1929 with the passage of the Obstructions in Streams Act and Levee Law.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. No loss of life and property damage due to water structure failures. Outcome based on number of lives lost.	A, C	0	0	0	0	0	0
2. Community interaction to produce accurate floodplain maps. Outcome based on number of effective maps per year.	B, C	3	1	5	3	5	5
3. Reduce NFIP claims through regulation, community engagement and public awareness (net total NFIP claims)	A, B, C	\$ 10,934,021	\$ 99,580	\$ 730,021	\$ 3,921,207	\$ 1,000,000	\$ 1,000,000
<b>Output Measures</b>							
4. Processing time for stream obstruction, channel change, floodplain fill and levee permits (days)	A, C	41	42	33	39	35	35
5. Processing times for dam permits (days)	A, C	85	112	221	139	120	120
6. Processing time for general permits (days)	A, C	15	14	11	13	14	14
7. Conduct RiskMAP public meetings (number of meetings)	B, C	61	84	92	79	75	75

**Funding**

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 710,010	\$ 746,301	\$ 713,810	\$ 739,395	\$ 750,582	\$ 750,600
Non-SGF State Funds	\$ 235,050	\$ 241,081	\$ 225,660	\$ 194,498	\$ 195,519	\$ 198,017
Federal Funds	\$ 6,532,488	\$ 9,478,614	\$8,956,325	\$ 5,771,413	\$ 6,796,954	\$ 6,796,958
<b>Total</b>	\$ 7,477,548	\$10,465,996	\$9,895,795	\$ 6,705,306	\$ 7,743,055	\$ 7,745,575

## KDHE, Division of Environment, Bureau of Air

### Consequences of Not Funding this Program

Air program would be implemented by EPA in Kansas.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 65-3005, 65-3024	Mandatory	Yes	1

### Program Goals

- A. Meet all National Ambient Air Quality Standards (NAAQS)
- B. Conduct air quality compliance inspections
- C. Maintain an air permitting program for the State of Kansas (Average cost per permit)

### Program History

In 1985, the Kansas Legislature created the Kansas Asbestos Act to protect citizens and asbestos workers from exposure to this hazardous air pollutant. The Federal Government implemented the Clean Air Act in 1993 and Kansas implemented the Kansas Air Quality Act in 1993.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of Counties in compliance with all NAAQS	A	104	105	105	105	105	105
2. Conduct air quality inspections	B	672	859	767	766	600	600
3. Average cost per air permit maintained (\$/# of permits)	C	\$5,236	\$5,097	\$5,079	\$5,137	\$7,374	\$6,548

#### Output Measures

4. Percentage of Counties in compliance with all NAAQS	A	99%	100%	100%	99.70%	100%	100%
5. Compliance rate for facilities inspected	B	96.4	97.6	99.2	97.7	>95	>95
6. Percent of permits issued within required time constraints	C	97.4%	97.3%	98.4%	97.7%	>95%	>95%
7. Number of permits			1,278	1,380	1,269	1,309	1,350

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 80,788	\$ 82,731	\$ 88,531	\$ 86,355	\$ -	\$ -
Non-SGF State Funds**	\$ 4,310,662	\$ 4,663,033	\$ 4,602,555	\$ 4,264,216	\$ 7,704,965	\$ 6,612,061
Federal Funds	\$ 2,007,129	\$ 1,945,260	\$ 2,343,148	\$ 2,095,120	\$ 2,249,801	\$ 2,227,648
<b>Total</b>	\$ 6,398,579	\$ 6,691,024	\$ 7,034,234	\$ 6,445,691	\$ 9,954,766	\$ 8,839,709

## KDHE, Division of Environment, Bureau of Water

### Consequences of Not Funding this Program

Implementation of the Safe Drinking Water Act would revert to the Environmental Protection Agency. KDHE's technical assistance and training would be eliminated. Kansas would lose \$1.1m annually through the Public Water Supply Supervision Grant, and would lose \$8.3-\$16.6m annually from the Capitalization Grant which supports the Drinking Water State Revolving Fund. Public health and the environment could be jeopardized by improperly operated and maintained water supply and water pollution facilities. Implementation of the Clean Water Act would also return to the Environmental Protection Agency, including enforcement which would be a burden on our towns and industry. Most wastewater systems would suffer from lack of training and technical assistance. Approximately six millions dollars annually of federal funding would be lost. Program elimination also eliminates the state's ability to protect water supplies for municipalities, industries, livestock and irrigation and reduce pollutant loadings crossing statelines.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A 65-163, et seq K.S.A 65-171d, et seq K.S.A. 65-171m, K.S.A. 55-1117, K.S.A. 82a-1201, et seq	Mandatory	Yes	1

### Program Goals

- A. Monitor water quality of Kansas waters to assist in development of water quality standards and total maximum daily loads (TMDLs) and to track environmental changes for water quality improvement.
- B. Provide subsidized financing (low interest loans) for municipal water infrastructure projects through the Kansas State Revolving Fund Programs to return and maintain municipal water and wastewater systems into compliance.
- C. Oversight of public water supply systems, wastewater and stormwater facilities, underground injection control (UIC) wells, and underground hydrocarbon storage (UHS) wells with regards to standards, regulations, and technical assistance (979 public water supply systems, 1853 wastewater facilities, and 3404 stormwater facilities, 73 UIC wells, and 368 UHS wells for a total of 6,677).

### Program History

The origins of the Bureau of Water began in 1885 when the first rules and regulations pertaining to protecting water supplies were adopted by the Ks Board of Health (now KDHE). In 1907, the first statute prohibiting unpermitted sewage from entering waters of the state was approved and in 1927 the Kansas Board of Health was charged with preventing pollution found to be a public health or aquatic life threat. In 1933, the Legislature established laws pertaining to pollution prevention from livestock facilities. In 1972 the Federal Water Pollution Control Act was passed by Congress and in 1974 Congress approved the Safe Drinking Water Act. The Kansas Legislature responded in 1974 by creating the Kansas Department of Health and Environment as a cabinet-level agency to implement the two Federal laws as well as the accompanying state statutes.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of Water Bodies Restored	A	258	272	272	267.33	280	280
2. Percent of Water Systems in Compliance	B	92.70%	91.10%	92.40%	92%	92%	92%
3. Regulatory Cost per Permit Issued	C	\$1,249	\$1,476	\$1,397	\$1,374	\$ 1,705	\$ 1,432

### Output Measures

4. Number of Monitoring Sites	A	443	373	340	385.33	390	390
5. Number of New SRF Loans	B	25	25	32	27.33	28	28
6. Number of Wastewater Permits Issued	C	283	398	208	296.00	300	300

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 572,564	\$ 139,620	\$ 162,518	\$ 148,862	\$ 106,570	\$ 106,525
Non-SGF State Funds	\$ 2,716,080	\$ 1,828,906	\$ 2,344,347	\$ 2,053,133	\$ 3,044,301	\$ 1,959,514
Federal Funds	\$ 6,826,074	\$ 6,371,950	\$ 7,346,668	\$ 7,123,918	\$ 8,231,129	\$ 7,495,763
<b>Total</b>	\$ 10,114,718	\$ 8,340,476	\$ 9,853,533	\$ 9,325,913	\$ 11,382,000	\$ 9,561,802

## KDHE, Division of Environment, Bureau of Environmental Remediation

### Consequences of Not Funding this Program

Contaminated sites or permitted facilities will have or potentially have uncontrolled release of petroleum or hazardous chemicals causing harm to human health and the environment. Increase of human exposure to hazardous materials, petroleum substances and other toxic materials. More involvement of the US Environmental Protection Agency in Kansas.

	Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	Environmental assessment, response and cleanup: K.S.A. 65-161; 65-171; 65-3453 to 65-3457; 65-34,141 et seq.; 65-34,161 et seq.; 82a-901 et seq.; 42 U.S.C. Chapter 103.	Mandatory	Yes	1
Specific	Petroleum Storage Tank: K.S.A. 65-34,100 to 65-34,139; 40 U.S.C. Chapter 1.	Mandatory	Yes	1
Specific	Environmental Stewardship and Redevelopment: K.S.A. 65-1,221 et seq.; 65-34,176 et seq.; 65-34,177 et seq.; 75-5672. Small Business Liability Relief and Brownfields Revitalization Act - Public Law 107-118 which amends CERCLA.	Mandatory	No	1
Specific	Surface Mining: K.S.A. 49-401 to 49-433; 30 U.S.C. Part 700 et seq.	Mandatory	Yes	1

### Program Goals

- A. Promote redevelopment of contaminated properties to allow beneficial use of dilapidated or impacted properties  
 B. Maximize pollution prevention measures to prevent release of stored chemicals  
 C. Improve environmental health conditions for Kansans through contaminated site assessment, response and cleanup

### Program History

Current configuration of the bureau was formed in response to the passage of the federal Comprehensive Environmental Response, Compensation and Liability Act (Superfund).

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. # of acres available for new redevelopment and improvement of contaminated and potentially contaminated properties. (CELR, Brownfield, Storage Tanks)	A	1,013	957	619	863	460	460
2. # of regulated facilities where pollution prevention measures are in place to prevent future contamination and impacts to human health and the environment. (Storage Tank, Dry Cleaners and Coal)	B	15,093	14,849	14,843	14,928	14,842	14,840
3. Cost of oversight for contaminated sites where imminent and substantial threats to public health and the environment were removed or mitigated in a timely and adequate manner. (Cost/site)	C	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01

### Output Measures

4. # of CELR's issued per year	A	649	244	181	358	100	100
5. # of Brownfields Targeted Assessments completed for local government and non-profit organizations/ year	A	54	41	63	53	45	45
6. # of Facilities with Tank UST upgrades - single-wall to double-wall program	A	4	4	4	4	5	5
7. # of Facilities with UST tank removals in the redevelopment program - abandoned tank removal	A	9	16	7	11	15	15
8. # of Aboveground storage tanks registered	B	9,500	9,267	9,274	9,347	9,280	9,280
9. # of Underground storage tanks permitted	B	5,524	5,518	5,505	5,516	5,500	5,500
10. # of Dry Cleaner Facilities registered	B	66	61	61	63	60	60
11. # of Coal mines permitted	B	3	3	3	3	2	0
12. # of sites with active environmental assessment/cleanup (used to calculate Outcome #3)	C	3,573	3,143	3,046	3,254	3,009	2,907

<b>Funding</b>						
<i>Funding Source (in Millions)</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 0.5	\$ 0.5	\$ 0.5	\$ 0.5	\$ 0.4	\$ 0.4
Non-SGF State Funds	\$ 27.1	\$ 26.4	\$ 30.9	\$ 24.1	\$ 22.4	\$ 22.4
Federal Funds	\$ 6.6	\$ 6.4	\$ 6.8	\$ 7.4	\$ 6.0	\$ 6.0
<b>Total</b>	<b>\$ 34.2</b>	<b>\$ 33.3</b>	<b>\$ 38.2</b>	<b>\$ 32.0</b>	<b>\$ 28.8</b>	<b>\$ 28.8</b>

*Fiscal year funding noted above includes large contract encumbrances which substantially increases the Non-SGF and Federal Funds above actual funding*

## KDHE, Division of Environment, Bureau of Waste Management

### Consequences of Not Funding this Program

The Bureau of Waste Management implements all regulations for solid waste landfills and processing facilities, waste tire management, hazardous waste generators and transporters, and hazardous waste treatment, storage and disposal facilities in Kansas. Failure to fund the program would result in there being no regulatory oversight of solid and hazardous waste management activities in Kansas causing public health and environmental impacts including illegal dumping, surface and groundwater contamination, and nuisance conditions. EPA would implement the hazardous waste programs in Kansas.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
General    K.S.A. 65-3401 et seq.	Mandatory	No	1
General    K.S.A. 65-3430 et seq.	Mandatory	Yes	1

### Program Goals

A. Review active and closed solid waste landfill groundwater monitoring reports in a timely manner to detect contaminants and coordinate response actions at landfills where off-site groundwater contamination is detected above the regulatory limit.

B. Maintain a compliance rate of 90% or higher for routine compliance inspections conducted at permitted solid waste facilities and hazardous waste generators through compliance assistance and operator training.

C. Oversee the regulation of all hazardous and solid waste facilities in Kansas in accordance with the authorizing statutes. The unit cost was estimated by dividing the total number of facilities subject to regulations by the total funding reported for each state fiscal year.

### Program History

The KDHE is the only state agency to implement the solid and hazardous waste programs authorized by the statutes referenced above. The Kansas Solid Waste Management Act was adopted in 1970. Key revisions occurred when KDHE sought approval from the United States Environmental Protection Agency to administer federal solid waste rules promulgated under the Resource Conservation and Recovery Act (RCRA) in 1993, 1996 and 2009. The Solid Waste Program regulates solid waste disposal areas and processing facilities and waste tire handling; offers compliance assistance to regulated entities, and; provides financial support and grants to local entities. The Hazardous Waste Management Act was adopted in 1981. Key revisions occurred when KDHE sought approval to administer federal rules in 1985 and 2013. Under the hazardous waste program KDHE regulates entities that generate, treat, store and/or dispose hazardous waste to ensure proper cradle-to-grave management.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3-yr. Avg.	FY 2022	FY 2023
1. Number of landfills where offsite groundwater contaminant levels exceed the regulatory standard.	A	7	7	16	10	17	17
2. Percent (%) of facilities in compliance.	B	97%	95%	99%	97%	97%	97%
3. Cost of regulatory oversight per regulated facility.	C	\$ 2,341	\$ 2,598	\$ 2,717	\$ 2,537	\$ 2,455	\$ 2,463

#### Output Measures

4. Landfill groundwater monitoring reports reviewed.	A	190	190	180	187	190	190
5. Inspection reports reviewed for potential enforcement due to non-	B	521	385	498	468	500	500
6. Total number of solid and hazardous waste facilities regulated.	C	2,502	2,396	2,437	2,445	2,655	2,653

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ 5,220,275	\$ 5,069,531	\$ 5,368,879	\$ 5,326,782	\$ 5,677,460	\$ 5,714,135
Federal Funds	\$ 900,849	\$ 788,708	\$ 856,867	\$ 854,987	\$ 839,946	\$ 820,810
<b>Total</b>	\$ 6,121,124	\$ 5,858,239	\$ 6,225,746	\$ 6,181,769	\$ 6,517,406	\$ 6,534,945

## KDHE, Division of Environment, Environmental Field Services

### Consequences of Not Funding this Program

Implementation of all environmental programs would revert to the Environmental Protection Agency and funds for aid to locals would be curtailed.

	Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
General	Statutory mandates as required of the four other Division of Environment programs (Air, Water, Waste Management, Environmental Remediation).	Mandatory	Yes	1
General	K.S.A. 65-166a; K.S.A 65-171d; K.S.A. 65-1,179-1,199;	Mandatory	Yes	1
General	K.S.A. 65-171g-h; 33 U.S.C. 319, 401, 404.	Mandatory	Yes	1

### Program Goals

- A. Conduct compliance inspections/complaint investigations/spill responses  
 B. Issue permits for confined animal feeding operations  
 C. Reduce non-point source pollution

### Program History

In SFY 2018, the program was re-aligned to include the Livestock Waste Section and the Watershed Management Section, which allows field based programs to better work together. Total budget for this program includes significant amount of funding (state and federal) that is passed through as aid to locals.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. % of Compliance inspections/complaints/ spill response	A	67	59	68	65	67	67
2. % of current National Pollution Discharge Elimination System permit coverage to Confined Animal Feeding Operations of 1,000 animal units or more	B	88	96	95	93	95	95
3. Dollars per pound of nitrogen reduced from surface water	C	\$ 11.05	\$ 10.69	\$ 9.72	\$ 10.49	\$ 8.68	\$ 8.26

#### Output Measures

4. Compliance inspections/complaint investigation/spill response completed	A	5,047	4,574	4,141	4,587	4,375	4,950
5. CAFO permits active	B	3,138	3,145	3,179	3,154	3,185	3,185
6. # of Watershed Restoration and Protection Strategy projects established	C	31	31	31	31	32	32

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 958,468	\$ 1,506,847	\$ 1,512,047	\$ 1,613,969	\$ 1,587,555	\$ 1,591,635
Non-SGF State Funds	\$ 2,576,234	\$ 3,595,297	\$ 3,903,478	\$ 4,064,697	\$ 4,480,316	\$ 5,318,263
Federal Funds	\$ 3,879,195	\$ 4,025,002	\$ 6,696,102	\$ 5,530,845	\$ 6,006,510	\$ 6,064,899
<b>Total</b>	<b>\$ 7,413,897</b>	<b>\$9,227,146*</b>	<b>\$12,111,597*</b>	<b>\$ 11,209,511</b>	<b>\$ 12,074,381</b>	<b>\$12,974,797</b>

\* increase in funds due to federal grant cycle



## Office of Laboratory Services (Kansas Health and Environmental Laboratories)

### Consequences of Not Funding this Program

Infants could go undiagnosed and experience permanent or life threatening disorders. The public would have greater exposure to viruses and diseases. Outbreaks could go undetected due to no investigative testing capacity. Increase risk and cost to Kansans due to poor water quality and decreased monitoring. Public Water Suppliers would have to find outside laboratories to perform testing and Kansas would have to contract with and designate a Primacy Laboratory or else have the program taken over by EPA. EPA would take over drinking water program, Clinical Testing Labs would not be evaluated for accurate performance, intoxicated drivers would remain on the highways.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-5608	Mandatory	No	1
Specific KSA 2000 Supp 65-153f; KSA 65-674; 65-677; KSA 2000 Supp 65-180	Mandatory	No	1
Specific KSA 65-157; KSA 48-1601 et.seq, Safe Drinking Water Act Primacy Laboratory	Mandatory	No	1
Specific KSA 65-101, 109a; KSA 65-1,109; KSA 65-1,,425	Mandatory	No	1

### Program Goals

A. Conduct clinical and environmental testing with a high degree of accuracy as measured by performance on proficiency tests.  
 B. Maintain staff flexibility and continuity of operations by ensure that staff are cross trained in multiple methods and that each method has multiple staff that can perform it  
 C. Process samples for both Clinical and Environmental purposes as measured by number of samples and average price per test. Noting that much of the budget provided in 2020,-2023 includes significant budgets that included pass through equipment, supplies and testing costs.

### Program History

History: The first biological and chemical analyses for Public Health and Protection were performed in 1886 at the Kansas Board of Health. In 1907, the Environmental Microbiology laboratory began analyzing water and wastewater for public health as a part of the Division of Sanitation. This was the first lab that would become what is now Kansas Health and Environmental Laboratories (KHEL). When the Kansas Department of Health and Environment was established by legislative action in 1974, the combined health and environmental laboratory was located in the Forbes Field complex. Named in statutes as the Office of Laboratory Services, the Division of Health and Environmental Laboratories became part of the Division of Environment in FY 2007. The total funding shown for the program in FY 2020 through FY 2023 represents COVID funding to support not only the laboratory operations but many supplies and equipment provided to partners throughout the state to fight the COVID 19 Pandemic.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. % Accuracy on performance samples	A	98.25%	99.00%	98.65%	98.63%	99.00%	99.00%
2. % of staff trained on multiple methods	B	100%	92%	100%	97.33%	100%	100%
3. Average cost per test	C	\$ 48.42	\$ 60.22	\$ 337.18	\$ 148.61	\$ 372.41	\$ 227.16

#### Output Measures

4. Total Number of Proficiency tests performed	A	1,420	1,589	1,909	1,639	1,400	1,400
5. Total Number of Samples Processed (Clinical and Environmental)	C	178,070	205,343	440,325	274,579	258,000	225,000

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,802,511	\$ 1,892,539	\$ 1,980,376	\$ 1,946,037	\$ 2,200,008	\$ 2,087,963
Non-SGF State Funds	\$ 4,471,388	\$ 4,184,478	\$ 5,365,994	\$ 6,700,424	\$ 5,508,984	\$ 5,512,676
Federal Funds	\$ 2,475,871	\$ 2,544,912	\$ 5,019,656	\$ 139,820,817	\$ 88,372,863	\$ 43,510,393
<b>Total</b>	<b>\$ 8,749,770</b>	<b>\$ 8,621,929</b>	<b>\$ 12,366,026</b>	<b>\$ 148,467,278</b>	<b>\$ 96,081,855</b>	<b>\$ 51,111,032</b>

## Parks

### Consequences of Not Funding this Program

Management of the 25 state parks and the prairie spirit trail would be lost.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General 32-801, 32-802, 32-805	Mandatory	No	1

### Program Goals

- A. To effectively manage, protect, and administer the state's parks, its visitors, and associated wildlife efficiently, while providing a diversity of quality outdoor recreation experiences with special regards toward natural resource protection.
- B. To promote Kansas' quality outdoor recreation activities and quality of life experiences.
- C. To enhance the public's knowledge of the importance of outdoor recreation to the Kansas economy.

### Program History

In 1955, the Kansas Legislature adopted a public policy providing for state parks and facilities by creating the Kansas Parks and Resources Authority. In 1958, they appropriated funds for operations and created Kanopolis State Park. Additional parks were added legislatively by statute as years passed, and in 1987 Governor Mike Hayden merged the Kansas Parks and Resources Authority and the Kansas Fish and Game Commission into the Kansas Department of Wildlife and Parks. Governor Sam Brownback added Tourism to the Department in 2011. The Parks Division is responsible management and operations of 28 designated state parks, including Little Jerusalem Badlands State Park and Flint Hills Trail State Park. These areas include 8,000 acres of maintained lawn grass, 32,200 acres of park-land resources, over 510 miles of trails, over 280 miles of roads, more than 10,000 campsites, 35,000 acres of recreational surface water, over 1,000 structures; complete sewer systems including 81 lagoons, over 160 lift stations with 2 pumps each and treatment plants; 24 potable water systems, and more than 3,000 miles of utility lines. The Division expects over 7 million visitors this year. On average, each employee is responsible for 74,000 visitors annually. A major effort is placed on public safety, law enforcement and providing a family atmosphere where children and adults can have an enjoyable, safe experience. Over 220 special events are provided annually that enhance quality-of-life experiences for our visitors and generate significant economic impact for surrounding communities and the state.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Park Fee Fund Revenue	A, B, C	\$ 8,409,175	\$ 11,504,597	\$ 13,989,164	\$ 11,300,979	\$ 11,000,000	\$ 11,000,000
Cabin Fee Fund Revenue	A, B, C	\$ 1,152,428	\$ 1,337,057	\$ 1,777,908	\$ 1,422,464	\$ 1,700,000	\$ 1,700,000
Park vehicle permits sold	A, B, C	174,561	185,976	202,205	187,581	175,000	175,000

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDIF	\$ 1,626,053	\$ 1,630,647	\$ 1,612,820	\$ 1,598,719	\$ 1,611,299	\$ 1,611,301
Park Fee Fund	\$ 9,538,433	\$ 9,344,359	\$ 10,316,354	\$ 10,482,214	\$ 10,574,064	\$ 10,603,137
All other funds	\$ 2,032,075	\$ 2,034,070	\$ 2,439,469	\$ 2,642,459	\$ 2,538,029	\$ 2,586,514
<b>Total</b>	\$ 13,196,561	\$ 13,009,076	\$ 14,368,643	\$ 14,723,392	\$ 14,723,392	\$ 14,800,952

## Administration

### Consequences of Not Funding this Program

All accounting, Budget, purchasing, licensing, Legal, Public Affairs, and IT functions are accounted in this division.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
General 32-801,32-802,32-805	Discretionary	No	2

### Program Goals

- A. To provide an accurate and dependable licensing and permit platform  
 B. To provide accurate and timely accounting for all budgets within the Agency  
 C. To provide accurate information in regards to all aspects of our agency to our constituents.

### Program History

The administration division has historically been split between the Pratt office and the Secretary's office in Topeka. This division contains the Licensing, Purchasing, accounting, budget, Legal, and IT sections of the Department. This is the division that makes the agency function.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Number of Fishing Licenses Sold	A	179,378	251,349	218,895	216,541	200,000	200,000
Number of Hunting Licenses Sold	A	127,080	117,082	130,537	124,900	130,000	130,000
Wildlife Fee Fund Revenue (license and permit sales)	A	\$ 29,920,554	\$ 30,244,492	\$ 32,592,355	\$ 30,919,134	\$ 32,000,000	\$ 32,000,000

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Number of Combo hunting/fishing licenses sold	A	36,393	41,490	42,390	40,091	41,000	41,000
Number of Lifetime Licenses Sold	A	1,166	958	1,352	1,159	1,200	1,200

### Additional Measures as Necessary

Number of Deer Permits sold	A	184,655	184,334	196,359	188,449	190,000	190,000
Number of Turkey Permits sold	A	62,504	37,042	48,883	49,476	40,000	40,000
Boating Fee Fund Revenue	A	\$ 1,055,450	\$ 1,272,922	\$ 1,917,760	\$ 1,415,377	\$ 1,200,000	\$ 1,200,000

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDIF	\$ 1,733,888	\$ 1,872,725	\$ 1,928,824	\$ 1,828,421	\$ 1,928,824	\$ 1,949,813
Wildlife Fee Fund	\$ 7,171,084	\$ 7,451,458	\$ 7,447,680	\$ 7,859,728	\$ 7,859,728	\$ 7,896,126
Park Fee Fund	\$ 217,803	\$ 657,649	\$ 171,417	\$ 174,417	\$ 174,417	\$ 180,084
All other Funds	\$ 1,441,367	\$ 1,628,026	\$ 1,508,740	\$ 1,399,340	\$ 1,509,749	\$ 1,361,725
<b>Total</b>	<b>\$ 10,564,142</b>	<b>\$ 11,609,858</b>	<b>\$ 11,056,661</b>	<b>\$ 11,261,906</b>	<b>\$ 11,472,718</b>	<b>\$ 11,387,748</b>

## Fisheries

### Consequences of Not Funding this Program

A dramatic reduction of fishing opportunity in Kansas. Jeopardize the fate of an estimated 400,000 anglers that spend approximately \$295 million dollars in Kansas each year. A predictable loss of sport fish that experience poor natural recruitment on their own due to degradation of habitat. Further degradation of habitat due to lack of manpower and funding to mitigate these issues. Loss of human respect and stewardship of our natural resources and heritage.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General 32-801,32-802,32-805	Mandatory	No	3

### Program Goals

A. The Fisheries Division goals are to Conserve Kansas sport, non-sport, and threatened and endangered fishes, the water they rely on, and their habitats.  
 B. Increase fishing opportunity. Increase fishing success.  
 C. Market our fisheries programs. Fully support, mentor, and reward the dedicated staff.

### Program History

The Fisheries Division is responsible for maintaining and creating fishing opportunity and improving fishing quality across the state. It is also responsible for conserving and enhancing fisheries resources. Fisheries Division programs are tailored to meet the special needs of anglers. For example, the Urban Fishing Program provides fishing in areas where demand for fish exceeds supply by stocking catchable size fish throughout the fishing season. On the other end of the spectrum is the lack of public water in western counties. The Department's private water leasing program is designed to create new fishing opportunities in portions of the state that are under served. The fisheries program strives to respond to the needs of all anglers regardless of their location.

Kansas waters hosted an estimated 400,000 anglers for 4,694,000 fishing trips according to the 2011 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation (conducted every five years by the US Census Bureau). Because of its widespread popularity, recreational fishing is an important industry in Kansas. Anglers in Kansas spend over \$295 million each year.

The organizational sections of the fisheries Division are Management, Research, and Fish Culture. These sections work hand-in-hand to improve fishing in Kansas, protect the aquatic environment, and to educate the public on matters relating to aquatic life. The fisheries program is multifaceted, working with the fish habitat, the fish themselves, and the public who benefits from these precious natural resources

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Number of core-panel gill nets deployed for monitoring trends in fish populations	A	866	900	933	899.67	900	900
Number of completed research projects	A	8	8	8	8	8	8
Number of artificial habitat units placed in department-owned waters	A	894	894	1,000	929	1,000	1,000
Number of bait shops inspected for ANS	A	103	125	0	76	90	90
Number of city and county entities receiving Community Fisheries Assistance Program (CFAP) leases	B	124	124	123	124	124	124
Angler satisfaction derived from creel surveys (% rated their trip 2 or higher out of a scale of 1 to 5)	B	89%	70%	NA	80%	NA	70%
Number of aquatic education events conducted	C	197	200	200	199	200	200

#### Output Measures

Number of predacious fingerlings	A	1,435,693	1,471,846	1,099,849	1,335,796	1,500,000	2,100,000
Number of channel catfish	A	381,444	322,636	348,806	350,962	350,000	350,000
Pounds of Channel Catfish stocked	B	107,192	107,090	107,444	107,242	107,000	107,000
Pounds of trout stocked from	B	85,182	86,000	86,000	85,727	86,000	86,000

**Funding**

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDIF Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 3,555,537	\$ 3,779,357	\$ 3,825,070	\$ 3,827,330	\$ 4,407,077	\$ 4,400,000
Wildlife Fee Fund	\$ 3,887,881	\$ 4,273,946	\$ 4,308,227	\$ 4,362,069	\$ 4,743,410	\$ 4,800,000
<b>Total</b>	\$ 7,443,418	\$ 8,053,303	\$ 8,133,297	\$ 8,189,399	\$ 9,150,487	\$ 9,200,000

## Public Lands

### Consequences of Not Funding this Program

Loss of habitat, loss of diversity, reduction in stable wildlife populations. Decline in outdoor recreation participation by public. Outdoor activities have been shown to have physical and mental health benefits and promote community interaction and resource appreciation. Negative socio-economic impact both at a local and statewide level due to low hunting/fishing participation, resource visitation, and reduced spending at associated industries.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General 32-801,32-802,32-805	Mandatory	No	4

### Program Goals

- A. To Optimize public access for hunters, anglers, and other compatible recreational opportunities; Conserve, manage, and optimize wildlife and their habitats
- B. Provide appropriate infrastructure to support hunting, fishing, and other compatible recreational opportunities
- C. Provide public health and safety for all public lands users through pro-active management and law enforcement

### Program History

In 1926 the first state fishing lakes were constructed at Neosho and Meade. The first public land acquisition occurred in 1939 for the Finney Game Refuge utilizing Pittman-Robertson federal aid funds. In 1942, acquisition of land for public hunting access began at Cheyenne Bottoms Wildlife Area. This was the beginning of public access areas for hunting and fishing in the State of Kansas. The Public Land Division is responsible for the management of 412,000 acres of public land and water; this represents approximately one percent of the land base of Kansas. The primary responsibility is to provide a multitude of diverse habitats for wildlife species of Kansas. The public lands program is funded solely by the Wildlife Fee Fund and revenue generated from management activities that benefit wildlife. Ninety percent of all hunters and fishermen in Kansas will spend part of their hunting and fishing activities, on public land or water within any one year. The heavy use by hunters and fishermen requires safe and sanitary facilities on wildlife areas and state fishing lakes. The Public Lands program is responsible for the management of 129 projects. These projects are funded from the Wildlife Fee Fund and some are included in the U.S. Fish and Wildlife Service Sport Fish and Wildlife Restoration Programs that reimburses up to 75 percent of approved activities designed to benefit fish and wildlife and hunters and anglers. These properties annually receive approximately four million plus, visitation-days by hunters, anglers and wildlife viewers. Vehicles and equipment will be replaced according to replacement schedules and need. Upgrades will be examined on overall benefit and effectiveness to enhance operations and safety. Temporary and seasonal employees will supplement the work loads placed on FTE's, during heavy use periods and activities that require assistance. Operations and maintenance expenditures are adequate to maintain minimal standards, and replace some worn-out equipment.

Besides Wildlife Fee Funds, the Public Lands Division contracts agricultural activities on land licensed from the Corps of Engineers, Bureau of Reclamation and state lands. Revenue generated from these activities is placed in separate unlimited accounts for each area. Federal landowners require revenue be returned to the area within five years for wildlife benefit. Approximately \$2,000,000 is generated and expended annually from these funds which are (unlimited) and are not a stable source of income.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Provide Public Access and Land Management	A						
Miles of Roads, Trails Maintained		450	450	450	450	450	450
# of Bridges Maintained		66	66	66	66	66	66
# of Public-Use Facilities Maintained		850	935	935	906.6	935	940
Acres of Land and Water Managed		395,576	441,549	442,641	426,589	443,515	444,515
# of Public Information Signs Maintained		6,650	6,675	6,700	6,675	6,700	6,725
2. Maintain Other Infrastructure	B						
Miles of Fence Maintained		630	630	630	630	650	675
# of Buildings Maintained		217	220	224	220.3	224	228
Equipment Maintained - Manhours		20,000	21,000	22,000	21,000	22,000	22,000
# of Dams, Dikes, & Levees Maintained		180	180	180	180	185	185
3. Provide Public Safety/Law Enforcement	C						
Patrol Hours		4,000	4,500	5,000	4,500	6,000	6,500
4. Outcome measure comparing outcomes to dollars		1,780,079.20	2,218,112.14	2,300,767.56	2099652.97	2,100,000	2,500,000

### Output Measures

5. Public Access and Land Management Manhours	A						
Roads and Trails		5,389	6,264.3	5,587.75	5,747	5,775	6,000
Bridges		48.00	77	42.5	55.8	60	60
Public-Use Facilities		2,947	2,240	2,795.25	2,660.75	2,700	2,720
Land Management		45,600.5	65,577.75	73,346.25	61,508.16	64,000	65,000
Public Information Signs		3,194.50	2,574.75	2,334.50	2,701.25	2,750	2,775
6. Other Infrastructure Manhours	B						
Fence Maintenance		3,918.50	3,032.25	3,821.75	3,590.83	3,600	3,610
Buildings Maintained		4,880.75	1,843	2,310.50	3,011.42	3,100	3,150
Equipment Maintained		20,245.25	22,152.25	22,841.50	21,746.30	22,300	22,500
Dams, Dikes, and Levees		1,135	1,469	1,239.50	1,281.17	1,300	1,350
7. Public Safety and Law Enforcement Manhours	C						
Patrol		4,969.25	7,536	6,076.50	6,193.92	6,200	6,250

## Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wildlife Fee Fund	\$ 7,045,109	\$ 6,898,913	\$ 7,343,534	\$ 6,199,526	\$ 9,322,852	\$ 9,357,690
Federal Funds	\$ 3,181,982	\$ 3,895,561	\$ 7,546,465	\$ 7,575,807	\$ 4,043,750	\$ 4,100,000
<b>Total</b>	<b>\$ 10,227,091</b>	<b>\$ 10,794,474</b>	<b>\$ 14,889,999</b>	<b>\$ 13,775,333</b>	<b>\$ 13,366,602</b>	<b>\$ 13,457,690</b>

## Law Enforcement

### Consequences of Not Funding this Program

Loss of Control of State Wildlife Laws. Environmental crimes like poaching, overfishing without adequate patrols leads to declining wildlife populations.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General 32-801,32-802,32-805	Mandatory	No	5

### Program Goals

- A. Provide public health & safety for all public lands users through pro-active management and law enforcement  
 B.  
 C.

### Program History

The Law Enforcement Division is responsible for the statewide enforcement of state and federal fish and wildlife laws, boating laws, and public lands regulations. These enforcement activities occur on private and publicly owned lands within the state. In addition to these primary law enforcement duties, these officers also assist federal, state and local law enforcement agencies in a support role when requested. Their assistance is provided for warrant service and arrest of wanted fugitives, enforcement of controlled substance laws, and response to emergency management. The Division also plays an active role in providing information and educational programs concerning hunter education, boating safety, and other natural resources related programs.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Licensed Hunters Checked	A	12,181	6,430	6,904	8,505	6,500	6,500
Licensed Anglers Checked	A	15,388	14,262	13,208	14,286	15,000	15,000
Licensed Furharvesters Checked	A	1,015	606	578	733	600	600
Sportsmen Contacts	A	28,899	23,763	19,087	23,916	24,000	24,000
Landowner Contacts	A	4,305	2,875	2,459	3,213	2,900	2,900
Boating Inspections	A	2,024	1,499	N/A	1,762	1,700	1,800

#### Output Measures

Boating Violations	A	1,237	1,202	N/A	1,220	1,000	1,000
Wildlife Damage Complaints	A	400	366	371	379	375	375
Alcohol Related Contacts	A	256	218	192	222	225	225
Operation Game Thief Complaints	A	165	236	407	269	250	250
Drug Arrest	A	35	9	21	22	20	20

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wildlife Fee Fund	\$ 5,102,996	\$ 5,111,553	\$ 7,294,389	\$ 5,770,651	\$ 5,863,784	\$ 6,000,000
Federal Funds	\$ 302,114	\$ 302,622	\$ 587,231	\$ 306,691	\$ 364,686	\$ 400,000
<b>Total</b>	<b>\$ 5,405,110</b>	<b>\$ 5,414,175</b>	<b>\$ 7,881,620</b>	<b>\$ 6,077,342</b>	<b>\$ 6,228,470</b>	<b>\$ 6,400,000</b>



## Wildlife Division

### Consequences of Not Funding this Program

Loss of habitat, loss of diversity, reduction in stable wildlife populations. Decline in outdoor recreation participation by public. Outdoor activities have been shown to have physical and mental health benefits and promote community interaction and resource appreciation. Negative socio-economic impact both at a local and statewide level due to low hunting/fishing participation, resource visitation, and reduced spending at associated industries.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General 32-801,32-802,32-805	Mandatory	No	6

### Program Goals

A. To monitor wildlife populations and their habitats, and to assess public appreciation, demand and tolerance for wildlife resources and  
 B. Provide programs designed to conserve, protect and enhance wildlife habitat.  
 C. Provide wildlife related recreational opportunity.

### Program History

The Wildlife Division includes research and surveys, and management. Wildlife Division projects are funded from the wildlife fee fund. Most projects qualify for 75 percent reimbursement through the U.S. Fish and Wildlife Service federal aid to Wildlife Restoration Program. The research and survey program provides projects that measure trends in big game, upland game birds, migratory game birds, and furbearers. Harvest, hunter success and human dimensions information are obtained from hunter surveys. Information provides the basis for objective administration of seasons, permit quotas, regulations and management program planning. Research targeting specific wildlife management problems or environmental issues are accomplished within this section. Contracting for professional services is the primary means for accomplishing research objectives. The wildlife management program provides for a statewide initiative to improve upland game populations by improving upland game habitat. The walk-in-hunting-access program (WIHA) designed to lease private land for public hunting access is coordinated by management personnel. Other operations include assistance to public land management, agricultural liaison, animal damage control, species reintroduction, animal rehabilitation, and interaction with other governmental and private organizations concerning wildlife management.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Hunter & Landowner Surveys	A	12	11	11	11.33	12	12
Wildlife Population Monitoring	A	15	16	16	15.67	14	15
Habitat First Impacted Acres	B						
		120,000	245,000	302,789	222,596	305,000	310,000
Hunting Access Program Acres	C	1,193,721	1,195,366	1,181,461	1,190,183	1,158,997	1,200,000

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wildlife Fee Fund	\$ 3,683,100	\$ 4,145,224	\$ 4,085,536	\$ 4,171,216	\$ 5,674,277	\$ 5,825,245
Federal Funds	\$ 5,307,726	\$ 6,395,604	\$ 6,527,618	\$ 7,471,014	\$ 9,192,759	\$ 9,039,658

## Education

### Consequences of Not Funding this Program

The consequences of not funding this program include the loss of long standing and integral education programs such as hunter education and outdoor skills workshops, as well as the five nature and wildlife education centers in Kansas.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	32-801,32-802,32-805	Mandatory	No	7
Specific	32-920 - 924, 32-912 - 914	Mandatory	No	7
Specific	32-1139 - 1143	Mandatory	No	7

### Program Goals

- A. Connect people to the KDWP mission through strategies to engage with and support customers with broad experiences and backgrounds as they participate in and enjoy the outdoor opportunities of Kansas.
- B. To produce safe, knowledgeable, responsible and legal hunters and furharvesters who will support wildlife management strategies that produce healthy populations of wildlife for the enjoyment of the people of Kansas, and to assist all individuals in developing awareness, knowledge, skills and commitment to result in safe, responsible behavior and actions concerning the use of Kansas' wildlife resources.
- C. Inspire life-long learning through outdoor skills programs and outreach efforts designed to enhance the knowledge, understanding and appreciation of Kansas' natural resources.

### Program History

Nearing a 50 year anniversary and one of the most successful outdoor education programs delivered by the Kansas Department of Wildlife and Parks, the Hunter Education program was created in 1973 and owes this success to the dedicated Kansas hunter education instructors that teach this program. The program funding is made possible through the excise taxes collected on hunting and shooting equipment (Pittman Robertson Act) which pays for classroom materials and training equipment. The Pratt Education Center was converted from the first fish culture school of Kansas University, built in 1913, into the agency's first nature center, established in 1966. Located in the Flint Hills, the Milford Nature Center was built adjacent to the Milford fish hatchery and opened its doors in 1991. The Great Plains Nature Center, the result of a partnership between KDWP, the friends of the Great Plains Nature Center, the US Fish and Wildlife Service and the City of Wichita, opened its doors in 1996. The Kansas Wetlands Education Center, a partnership between KDWP and Fort Hays State University, opened in 2009. In 2013, KDWP took over operations of the Southeast Kansas Nature Center through a lease agreement with the city of Galena.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Number of visitors at all Nature Centers	A	248,820	239,591	209,361	232,591	250,000	250,000
Number of Hunter Education Public Programs	B	300	230	265	265	300	300
Number of Boater Education Public Programs	C	120	50	7	59	100	100
Number of Schools teaching Outdoor Skills Programs (Hunter Ed, Student Air Rifle Program, National Archery in the Schools)	C	383	394	402	393	450	500

#### Output Measures

Total Nature Center program Participants	A	87,087	15,117	23,030	41,745	85,000	85,000
Number of Hunter Education Students Certified	B	7,659	5,216	5,970	6,282	8,000	8,000
Number of Boater Education Students Certified	C	1,750	2,370	2,423	2,181	2,000	2,000
Number of Hunter Education in our Schools student participants	C	899	701	1,135	912	1,000	1,000
Number of Student Air Rifle Participants	C	0	38	132	57	250	500
Number of National Archery in the Schools student participants	C	11,593	10,383	7,294	9,757	12,000	12,000

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Wildlife Fee Fund	\$ 1,525,566	\$ 1,636,758	\$ 1,851,347	\$ 1,834,671	\$ 1,854,413	\$ 1,854,413
Federal Funds	\$ 353,081	\$ 371,364	\$ 386,488	\$ 386,195	\$ 396,446	\$ 396,446
All Other Funds	\$ 81,164	\$ 103,397	\$ 93,484	\$ 111,947	\$ 114,263	\$ 114,263
<b>Total</b>	<b>\$ 1,959,811</b>	<b>\$ 2,111,519</b>	<b>\$ 2,331,319</b>	<b>\$ 2,332,813</b>	<b>\$ 2,365,122</b>	<b>\$ 2,365,122</b>

## Ecological Services

### Consequences of Not Funding this Program

Negative impacts to critical habitats for state listed threatened and endangered species could cause additional decline in population levels that could cause extirpation of the species from the state. Without the review and permitting process for impacts to wildlife additional species could be added to the Federal endangered species list and thus removing jurisdiction from state to federal authority. Part of this reviews includes reviews all KDWP grants for compliance and non-compliance with state and federal laws (Section 7 consultation and NEPA) which without this measure could result in the loss of federal funding for conservation programs agency wide. These reviews are completed in house to reduce cost for the agency that may be required to conduct environmental assessments for each grant funded project causing increased cost per project. Administration of the Section 6 Cooperative Agreement with US Fish and Wildlife Service is also within the sections duties and without this agreement being maintained each year the state wildlife agency would be in further non compliance with the Federal ESA.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General 32-801,32-802,32-805, 32-957 through 32-963, 32-1012, 32-1033, 82a-325 through 82a.327	Mandatory	Yes	8

### Program Goals

A. Conduct project reviews for activities that impact fish and wildlife resources. Reviews are conducted on projects carried out by private individuals, industry, local, state and federal governments as allowed under statute and regulations.

B. To help conserve sensitive or imperiled fish and wildlife species as determined by the State Wildlife Action Plan (SWAP). This includes efforts to recover the most at risk species in the state.

C. Develop and implement recovery plans for all species listed as in need of conservation, threatened, or endangered in the state of Kansas.

### Program History

The Ecological Services Section was established in 1987 during the reorganization of Fish and Game Commission and the Parks Resource Authority to one department. The section was developed to provide technical input to many agricultural and nonagricultural related projects. The addition of both federal and state environmental protection laws such as the National Environmental Policy Acts and federal Clean Water laws and regulations mandated that KDWP become more actively involved as the voice of the state's wildlife resources. The passing of the federal Endangered Species Act of 1973 and subsequent passing of the Kansas Nongame and Endangered Species Act in 1975 mandated additional KDWP involvement with project reviews and the development of the nongame, threatened and endangered species program in the state. Subsequent state laws (Water Project Environmental Coordination Act K.S.A. 82a-325 to 327) requires review of water projects in the state and their impacts to other natural resources including threatened and endangered species. In 2005, Ecological Services Section developed the first State Wildlife Action Plan, a plan developed to keep common species common by conserving wildlife and habitat before they become to rare and costly to restore. Through this process a list of species of greatest conservation need was developed and is the cornerstone to receiving federally funding from the State Wildlife Grants Program. The Ecological Services Section is responsible for programs related to non-game, threatened and endangered species, biodiversity, watchable wildlife, climate change (including alternative energy development), and private lands management. The section is responsible for administering State Wildlife Grants (both appropriated and competitive grant funds), Section 6 cooperative agreement and grants, Cooperative Service Agreements with the USFWS and the Chickadee Checkoff Program. The section is also responsible for upholding the threatened and endangered species project review program pursuant to the Kansas Nongame and Endangered Species Act of 1975. In addition, the section is responsible for addressing a diverse array of wildlife interest ranging from T&E to watchable wildlife. Programmatic objectives involve developing collaborative partnerships and committees (e.g. Kansas Nongame Advisory Council, T&E Task Force, Teaming With Wildlife) as well as the development and implementation of the State Wildlife Action Plan (SWAP).

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
# of Projects Reviewed for KNESCA	A	1,798	2,093	2,464	2,118	2,500	2,200
# of Scientific Collection Permits	B	135	114	128	126	125	125
Annual average # of action permits required per projects reviewed	A	1.05%	1.20%	0.77%	1.007%	1%	1%
Average # days for response for review. 30 days mandated timeline	A	23.82	23.68	25.37	24.29	25	25

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 60,178	\$ 45,000	\$ 265,997	\$ 281,000	\$ 451,500	\$ 451,500
Non-SGF, Non WFF, State Funds	\$ 1,428,312	\$ 1,479,344	\$ 1,224,845	\$ 1,225,449	\$ 1,571,293	\$ 1,557,593
Wildlife Fee Fund	\$ 685,295	\$ 651,969	\$ 1,175,603	\$ 1,160,960	\$ 1,600,068	\$ 1,613,768
Federal Funds						
<b>Total</b>	<b>\$ 2,173,785</b>	<b>\$ 2,176,313</b>	<b>\$ 2,666,445</b>	<b>\$ 2,667,409</b>	<b>\$ 3,622,861</b>	<b>\$ 3,622,861</b>

## Water Planning and Implementation

### Consequences of Not Funding this Program

Without KWO water planning and implementation efforts, Kansas will not be able to plan and meet current and future water supply demands now for the Ogallala Aquifer region as well as from areas served by reservoir water supply storage. Kansas would also not be able to fully coordinate on planning and implementation activities to address water quantity and quality issues impacting Kansas as identified in the Kansas Water Plan. At the current rate, with no changes during Vision implementation, the Ogallala Aquifer will be 70 percent depleted and our reservoirs will be 40 percent filled with sediment within the next 45 years.

	Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	74-2622; 82a-901 et seq.; 82a-1301 et seq.; 82a-1330 et seq.; 82a-1401 et seq.; 82a-2301 et seq.; 74-2613; 74-2608; 82a-220; 82a-733; 82a-901 et seq.; 82a-1101 et seq.; 82a-1401 et seq.; 82a-1501a; 82a-1801 et seq.; 82a-2101	Mandatory	Yes	1

### Program Goals

- A. Develop and propose water policies that are long-term in scope.
- B. Identify and address priority water resource issues in Kansas.
- C. Support the Kansas Water Authority in its role of making policy recommendations to the Governor and Legislature.
- D. Measure the condition of the water resources of the state.
- E. Provide adequate technical analysis and background to support the development of policy and priority issues.
- F. Measure and assess the status and effectiveness of practices and projects implemented through the State Water Plan.
- G. Be an active participant in water resources policy formation and recommendations that result in legislation.
- H. Foster a trust in the planning process which is conducted in an open public forum and based on sound research.
- I. Involve the public and stakeholders in the development of proposed policy initiatives.
- J. Create electronic and written publications in a format and style that the public finds accessible.
- K. Annually host a Governor's Conference on the Future of Water in Kansas to disseminate information and encourage public engagement in water issues.

### Program History

The Water Planning and Implementation program covers the major agency responsibility for the development and coordination of implementation efforts of the Kansas Water Plan. These development and coordination of implementation efforts provide a collaborative framework to extend the life of the Ogallala-High Plains Aquifer; secure, protect and restore Kansas reservoir water supply; improve our state's water quality; reduce our state's vulnerability to extreme events (including flood and drought); as well as increase overall awareness of Kansas water resources. The administration of the Kansas Water Planning Act, Kansas Weather Modification Act, and portions of the Water Appropriations and Water Transfer acts are housed in this program. This program also houses the Kansas Water Authority, which is statutorily within the Kansas Water Office. The Authority is responsible for advising the Governor, Legislature, and the Director of the Kansas Water Office on water policy issues; approving the Kansas Water Plan; accounting for and making recommendations on the expenditures of State Water Plan Funds; and approving water storage sales, water marketing rate setting, federal contracts, administrative regulations, and legislation proposed by the Kansas Water Office. The Authority is composed of 24 members (13 voting, 11 ex-officio) that represent stakeholder groups and are informed of water-related issues representing water users, water interests, environmental interests, and the general public.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Vision Action Items underway or completed.	B	219	249	258	242	262
2. Number of people engaged in public meetings and conferences.	I	2,494	2,462	2,947	2,634	2,970
3. Number of digital interactions.	J	939,357	799,807	524,239	754,468	575,000
Output Measures						
4. State of the Resource reports underway or completed.	D	14	14	14	14	14
5. Research and technical studies underway and completed.	H	14	15	16	15	16

### Funding

Funding Source	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 (Base Budget)
State General Fund	\$ 873,948	\$ 893,521	\$ 1,020,782	\$ 966,280	\$ 923,855
Non-SGF Funds	\$ 2,542,402	\$ 3,515,319	\$ 3,404,693	\$ 3,149,114	\$ 6,777,378
Federal Funds	\$ 8,167	\$ 108,894	\$ 75,095	\$ 55,463	\$ 301,473
<b>Total</b>	<b>\$ 3,424,517</b>	<b>\$ 4,517,734</b>	<b>\$ 4,500,570</b>	<b>\$ 4,170,857</b>	<b>\$ 8,002,706</b>

## PUBLIC WATER SUPPLY PROGRAM

### Consequences of Not Funding this Program

The ability to meet water supply demands of all customers of the PWS programs in accordance with existing long-term contracts and operations agreements, ensuring that the state continues to meet its current and future obligations associated with state-owned water supply storage, and continued operations and analysis to effectively protect, maintain, and secure state-owned storage to support the needs of the citizens of Kansas will be limited.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 82a-1301 et seq. 82a-1330 et seq. 82a-1604 et seq. 82a-2301 et seq. 82a-2401 et seq.	Mandatory	Yes	1

### Program Goals

- A. Ensure that the water supply needs of the citizens of Kansas are met in an economical and efficient manner.
- B. Ensure that municipal, industrial and irrigation water rights on the major rivers have an adequate water supply during drought conditions.
- C. Effectively utilize storage to lengthen support during low flow conditions.

### Program History

The Kansas Water Office (KWO) operates the Kansas Water Marketing, Water Assurance and Access District programs as part of its overall Public Water Supply (PWS) Program. KWO has developed the Public Water Supply Program Comprehensive Capital Development Plan (CCDP) in order to account for all revenue and expenses related to the State's public water supply storage, and to provide for the long-term planning of future program needs, including acquisition of all the water supply storage under federal contracts, potential new storage development and protection and restoration of the storage owned by the State. Various funding sources contribute to KWO's overall PWS Program and are represented as part of the CCDP. These funding sources are the Water Marketing Fund, Water Assurance Fund, and Access District Fund.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Number of people directly served (Based on population estimates).	A	1,233,216	1,245,959	1,258,914	1,246,030	1,272,084
2. Number of industrial customers directly served.	B	15	15	15	15	15
3. Number of irrigation water rights directly served.	B	51	51	51	51	51

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
4. % of time demands are met - all PWS programs	C	100%	100%	100%	100%	100%

### Funding

Base Funding Source	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 (Base Budget)
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF Funds	\$ 4,728,564	\$ 4,575,385	\$ 5,755,057	\$ 6,529,588	\$ 6,459,146
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 4,728,564	\$ 4,575,385	\$ 5,755,057	\$ 6,529,588	\$ 6,459,146

This page intentionally left blank.

# **Education**

## **Performance Measure Reports**

This page intentionally left blank.



## Administration

### Consequences of Not Funding this Program

The ability of KSDE to do the following would either be diminished or eliminated: process/audit state and federal aid payments to school districts; license teachers; accredit school districts; accredit teacher preparation programs; collect data from school districts; respond to requests for information from the Legislature and Governor; follow federal and state regulations for procurement; recruit and hire staff; comply with federal and state employment laws; and communicate to all public and nonpublic schools in Kansas.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific –KSA 72-5170 (school district accreditation) –KSA 72-1250–2167 (teacher	Mandatory	No	8
Specific –KSA 72-5131–5176 (audit state aid payments)	Mandatory	No	8
Specific –KSA 72-1167 (USD budgets) –KSA 72-5131–5176 (process state	Mandatory	No	8
General –Uniform Grant Guidance –State purchasing regulations	Discretionary	No	8
General –KSA 72-1167 (post USD budgets) –KSA 72-2171 (USD accountability	Discretionary	No	8
Specific –National and Community Service Act of 1990 –Serve America Act of 2002	Discretionary	Yes	8

### Program Goals

- A. Access and distribute state and federal revenues to local education agencies and other qualifying organizations.  
 B. To verify the fiscal accountability of all USDs, special education interlocals, cooperatives, service centers, child care centers, and non-  
 C. Ensure Kansas educators are qualified and prepared to improve the learning of Kansas students.  
 D. To ensure that all educational systems in Kansas achieve Kansas Education Systems Accreditation (FY 2018 was the first year of  
 E. Continue the development and enhancement of web-based applications for seamless communication and exchange of information with customers and funding agencies.  
 F. Utilize federal SLDS grant to maximize standardization of data, increase interoperability of systems and modernize overall P20W

### Program History

This program provides legal, human resource, communication, school finance, accounting, budgeting, purchasing, auditing, information technology, research, and legislative services to the entire agency. Additionally, it oversees the licensing of educators and accreditation of education systems in Kansas. These services have long existed in the Kansas State Department of Education and its predecessor agencies. However, certain services have become more important over time. In particular, information technology services have increased in importance as KSDE collects more data and operates more web-based applications.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Deployment of a statewide student information system or comparable platform	F	N/A	2%	5%	3.5%	25%	75%
2. Percent of assignments filled by fully licensed educators	C	90.0%	95.0%	95.0%	93.3%	95.0%	95.0%
3. Total amount of state aid savings generated by KSDE fiscal auditing	B	\$ 17,760,541	\$ 18,645,980	\$ 22,562,435	\$ 19,656,319	\$ 17,000,000	\$ 17,000,000
<i>Output Measures</i>							
4. Number of state and federal aid payments distributed	A	507	432	450	463	440	440
5. Total number of licenses issued per year	C	20,323	20,570	24,551	21,815	22,000	22,000
<i>Additional Measures as Necessary</i>							
6. Number of accredited systems in Kansas under KESA (cumulative)	D	28	51	79	53	173	360
7. Percent of educator program standards that have completed the comprehensive revision process and have been approved by KSBE	C	76.0%	75.0%	77.5%	76.2%	80.0%	90.0%
8. Number of new teachers being supported by multi-year approved mentoring support	C	4,841	4,513	4,829	4,728	4,500	4,500
9. Number of web-enabled applications maintained by KSDE	E	90	93	95	93	97	99

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 8,674,274	\$ 9,334,290	\$ 9,553,581	\$ 9,601,123	\$ 9,305,274	\$ 9,312,303
Non-SGF State Funds	3,203,965	3,541,452	3,099,344	2,819,299	4,239,135	6,818,449
Federal Funds	3,043,286	3,502,336	3,205,477	3,762,513	5,835,795	5,455,146
<b>Total</b>	<b>\$ 14,921,525</b>	<b>\$ 16,378,078</b>	<b>\$ 15,858,402</b>	<b>\$ 16,182,935</b>	<b>\$ 19,380,204</b>	<b>\$ 21,585,898</b>

## Governance of Education

### Consequences of Not Funding this Program

The constitutionally proscribed State Board of Education would not be able to carry out its duties to provide general supervision of the State's K-12 educational interests.

Statutory Basis	Mandatory vs. Discretionary	MOE / Match Rqt.	Priority Level
Specific KSA 72-243–72-263	Mandatory	No	7

### Program Goals

- A. Kansas leads the world in the success of each student.  
 B. Provide an effective educator in every classroom.  
 C. Develop active communication and partnerships with families, communities, business stakeholders, constituents, and policy partners.

### Program History

Article 6 of the *Kansas Constitution* provides for the Kansas State Board of Education. The State Board consists of 10 elected members, each representing a district comprised of four contiguous senatorial districts. Board members serve four-year terms with an overlapping schedule. Every other year, the State Board reorganizes to elect a chairman and vice-chairman. The State Board appoints a Commissioner of Education who serves as its executive director. The Kansas State Board of Education was created to replace the position of the Kansas State Superintendent of Public Instruction effective January 14, 1969.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Five-year postsecondary effectiveness rate	A	48	48.3	48.3	48.2	50	52
2. Percent of assignments filled by fully licensed educators	B	90.0%	95.0%	95.0%	93.3%	95.0%	95.0%
<i>Output Measures</i>							
4. Total number of licenses issued per year	B	20,323	20,570	24,551	21,815	22,000	22,000
5. Statewide dropout rate	A	1.4	1.3	N/A	1.35	1.4	1.0
<i>Additional Measures as Necessary</i>							
6. Percent of educator program standards that have completed the comprehensive revision process and have been approved by KSBE	B	76.0%	75.0%	77.5%	76.2%	80.0%	90.0%
7. Number of educator vacancies reported by USDs	B	540	648	839	675.7	700	700
8. HS graduation rate	A	87.5	88.3	88.1	88.0	90	91
9. Percent of students scoring in levels 3 & 4 on the ELA assessment	A	36.6	N/A	35.2	35.9	37	38.5
10. Percent of students scoring in levels 3 & 4 on the math assessment	A	32.6	N/A	27.9	30.3	33	34.5
11. Percent of students scoring in levels 3 & 4 on the science assessment	A	35.6	N/A	34.5	35.03	36	37.5

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 360,691	\$ 373,290	\$ 333,852	\$ 351,585	\$ 405,838	\$ 426,749
<b>Total</b>	<b>\$ 360,691</b>	<b>\$ 373,290</b>	<b>\$ 333,852</b>	<b>\$ 351,585</b>	<b>\$ 405,838</b>	<b>\$ 426,749</b>

## Child Nutrition and Wellness

### Consequences of Not Funding this Program

Failure to fund the Child Nutrition and Wellness program would be the loss of approximately \$200 million in annual federal funding for school nutrition programs. As a result, children who depend on school nutrition programs for meals would no longer have access to free or reduced price meals.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific –42 USC 1751-1761, 1762a, 1765, 1766, 1772, 1773, 1776, 1779 –KSA 72-17,132 – 17,148	Mandatory	Yes	5

### Program Goals

- A. Sponsors provide participants with nutritious, appealing meals.  
 B. Sponsors comply with federal and state requirements; operate efficient and effective programs; and receive reimbursement for meals and snacks served.  
 C. Sponsors increase participants' awareness of the benefits of choosing nutritious foods.

### Program History

The Child Nutrition and Wellness program administers several programs sponsored by the U.S. Department of Agriculture that provide health food to children including the National School Lunch Program, School Breakfast Program, Child and Adult Care Food Program, and several others. The National School Lunch Program was authorized in 1946 and the School Breakfast Program was made permanent in 1975, with other programs following. State law provides for state aid for school lunches, which is a match required under federal law.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of programs that follow federal regulations and guidance	B	99.8%	99.6%	99.3%	99.6%	99.0%	99.0%
2. Number of meals/snacks served to participants in Child Nutrition Programs	A	102,065,303	87,060,622	83,177,067	90,767,664	103,184,608	104,216,456
3. Average reimbursement for each meal/snack served	B	\$ 1.87	\$ 2.16	\$ 3.11	\$ 2.38	\$ 2.62	\$ 1.87
<i>Output Measures</i>							
4. Percent of sponsors that had an administrative review and procurement review conducted by KSDE	B	50.3%	38.0%	31.3%	39.9%	30.0%	30.0%
5. Amount of reimbursement processed through KSDE's KN-CLAIM application	A	\$ 190,936,443	\$ 188,014,837	\$ 258,329,047	\$ 212,426,776	\$ 270,000,000	\$ 194,774,266
<i>Additional Measures as Necessary</i>							
6. Percent of KS elementary students who participated in the Body Venture health education exhibit	C	8.5%	6.4%	0.0%	5.0%	10.0%	10.0%
7. Number of Body Venture site visits	C	78	52	-	43.3	100	100

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 320,351	\$ 323,526	\$ 328,760	\$ 333,870	\$ 321,218	\$ 331,875
Non-SGF State Funds	367,908	267,479	264,789	27,548	65,750	16,500
Federal Funds	3,363,284	3,129,992	3,170,794	3,005,672	3,247,087	2,774,618
<b>Total</b>	<b>\$ 4,051,543</b>	<b>\$ 3,720,997</b>	<b>\$ 3,764,343</b>	<b>\$ 3,367,090</b>	<b>\$ 3,634,055</b>	<b>\$ 3,122,993</b>

## Standards and Assessments

### Consequences of Not Funding this Program

KSDE could not develop and implement the state assessments and academic standards required by both state and federal law.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific –Every Student Succeeds Act –KSA 72-5170(b) –KSA 72-5170(c)	Mandatory	No	3

### Program Goals

A. Provide the resources educators need to ensure that Kansas graduates have the academic and cognitive preparations, technical and employability skills, and civic engagement experiences to be successful in (1) postsecondary education, (2) the attainment of an industry-recognized certification, or (3) the workforce, without the need for remediation.

### Program History

**State:** In the 1980s, a state minimum competency law existed that required all schools in Kansas to participate in a minimum competency testing program in reading and mathematics developed by the University of Kansas. Beginning in 1992, the state law has required the State Board of Education to establish curriculum standards for mathematics, science, reading, writing, and social studies and to develop statewide assessments in those core subjects. State assessments must be administered at three grade levels, as determined by the State Board of Education.

**Federal:** The Elementary and Secondary Education Act of 1965 (ESEA) was originally passed as part of President Lyndon Johnson's broader anti-poverty initiative. The Improving America's Schools Act (IASA) attempted to coordinate federal resources and policies with the pre-existing efforts at the state and local levels to improve instructions for all students. This included adding math and reading/language arts standards to be used to assess student progress and provide accountability. In 2002, No Child Left Behind (NCLB) required states to test students in reading and mathematics annually in grades 3-8 and once in grades 10-12. It also required assessments during grades 3-5, 6-9, and 10-12 for science. Individual schools, school districts, and state were required to report overall test results and also scores for specific subgroups (i.e., low-income students, students with disabilities, English-language learners, and major racial and ethnic groups). In 2015, the Every Student Succeeds Act (ESSA) retained the testing schedule of NCLB but also required states to establish ambitious long-term goals for measurements of interim progress for all students and subgroups of students on state assessments, graduation rates, and English language proficiency for English-language learners. ESSA also requires comprehensive supports for the lowest performing 5% of Title I schools and targeted support for schools with consistently underperforming subgroups.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3-yr. Avg.	FY 2022	FY 2023
1. Five-year postsecondary effectiveness rate	A	48.0%	48.3%	48.3%	48.2%	50.0%	52.0%
2. Five-year postsecondary success	A	55.0%	55.9%	55.7%	55.5%	58.0%	60.0%
3. SGF cost per assessment administered	A	\$ 1.20	N/A	\$1.39	\$ 1.30	\$ 1.17	\$ 1.12
4. Total cost per assessment administered	A	\$ 5.13	N/A	\$5.97	\$ 5.24	\$ 5.08	\$ 4.78
<b>Output Measures</b>							
4. Number of ELA, math, and science assessments administered	A	603,133	N/A	487,388	545,261	605,000	605,000
5. Total number of state interim assessments administered (regular and predictive)	A	565,382	544,540	518,155	542,692	575,000	650,000
<b>Additional Measures as Necessary</b>							
6. Percent of students scoring in levels 3 & 4 of the ELA assessment	A	36.6%	N/A	35.20%	35.9%	37.0%	38.5%
7. Percent of students scoring in levels 3 & 4 of the math assessment	A	32.6%	N/A	27.90%	30.3%	33.0%	34.5%
8. Percent of students scoring in levels 3 & 4 of the science assessment	A	35.6%	N/A	34.50%	35.0%	36.0%	37.5%
9. HS graduation rate	A	87.5%	88.3%	88.10%	88.0%	90.0%	91.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 2,501,317	\$ 2,609,381	\$ 2,657,697	\$ 2,626,987	\$ 2,864,142	\$ 2,949,148
Non-SGF State Funds	389,288	388,528	328,647	30,103	287,047	280,112
Federal Funds	7,058,537	7,255,704	6,949,124	6,707,998	6,552,624	6,369,303
<b>Total</b>	<b>\$ 9,949,142</b>	<b>\$ 10,253,613</b>	<b>\$ 9,935,468</b>	<b>\$ 9,365,088</b>	<b>\$ 9,703,813</b>	<b>\$ 9,598,563</b>

## Special Education Services

### Consequences of Not Funding this Program

Failure to fund the Special Education Services program will diminish the amount of support and assistance KSDE can provide to students in special education programs throughout Kansas. Additionally, failure by the State to provide necessary services opens up the State to legal consequences, including court orders and the loss of federal funding.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific –Individuals with Disabilities Education Act –KSA 72-3403, et seq.	Mandatory	Yes	2

### Program Goals

- A. Provide leadership, technical assistance, and financial support to local education agencies to ensure high-quality special education programs and success for all students with disabilities.
- B. To support local agencies providing early learning opportunities and to collaboratively strengthen early childhood services in Kansas so that each student enters kindergarten at age five socially, emotionally, and academically prepared for success.
- C. Assist local education agencies in employing highly-qualified teachers, administrators, and support staff.

### Program History

A special education division was created in the State Department of Public Instruction (the predecessor to KSDE) in 1949. The first appropriations for financing special education classes were made in 1951. In 1975, Congress passed the Education for all Handicapped Children Act (EHA) in order to ensure that all students with disabilities have access to a free and appropriate education. In addition, financial assistance to state was authorized to allow compliance with the new law. Congress has periodically updated and reauthorized the law to improve the structure of supports and accountability. In 1990, the EHA was reauthorized and the title changed to the Individuals with Disabilities Education Act (IDEA). The most recent reauthorization of the IDEA was in 2004. The Kansas Special Education for Exceptional Children Act was passed in 1974. The state law largely mirrors the IDEA, but also includes gifted students and children enrolled in private schools as students eligible to receive a free and appropriate public education. This program also oversees all early childhood education programs administered by KSDE.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of students with disabilities enrolled in higher education or some other postsecondary education or training program, or employed within 5 years of graduation	A	73.0%	75.0%	75.6%	74.5%	73.4%	73.6%
2. Percent of preschool-aged children aged 3 through 5 with IEPs who demonstrate improved acquisition and use of knowledge and skills (including early literacy skills)	B	89.7%	89.1%	89.7%	89.5%	86.5%	86.5%
<b>Output Measures</b>							
3. Number of technical assistance and training events sponsored by TASN to improve student performance	A	439	438	591	489	600	605
4. Number of USDs with approved preschool-aged at-risk programs	B	215	226	244	228	255	260
<b>Additional Measures as Necessary</b>							
5. Percent of students with disabilities scoring in levels 3 & 4 on the reading assessment (by grade)	A						
4th Grade		20.5%	N/A	22.8%	20.5%	20.5%	22.0%
8th Grade		7.3%	N/A	7.6%	7.3%	7.5%	9.0%
High School		7.0%	N/A	6.7%	7.0%	7.0%	8.5%
6. Percent of students with disabilities scoring in levels 3 & 4 on the math assessment (by grade)	A						
4th Grade		14.5%	N/A	13.5%	14.5%	14.5%	16.0%
8th Grade		5.7%	N/A	5.1%	5.7%	6.5%	7.5%
High School		4.5%	N/A	4.0%	4.5%	5.5%	6.0%
7. Percent of students with disabilities graduating from high school	A	77.5%	78.4%	80.0%	78.6%	80.5%	81.0%
8. Number of positions fill through the use of the Kansas Education Employment Board	C	257	215	144	205	280	300
9. Total number of children enrolled in preschool in public school districts	B	22,588	23,421	21,544	22,518	22,900	25,100
10. Number of attendees participating in student performance technical assistance and training events sponsored by TASN	A	9,968	7,917	14,429	10,771	15,100	15,200
11. Number of agencies participating in students performance technical assistance and training events sponsored by TASN	A	335	317	348	333	355	375

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 519,198	\$ 508,062	\$ 601,749	\$ 547,422	\$ 577,425	\$ 581,762
Non-SGF State Funds	56,878	24,337	11,704	4,246	15,547	32,458
Federal Funds	13,540,923	13,872,165	17,155,328	17,509,406	12,056,019	16,736,378
<b>Total</b>	<b>\$ 14,116,999</b>	<b>\$ 14,404,564</b>	<b>\$ 17,768,781</b>	<b>\$ 18,061,074</b>	<b>\$ 12,648,991</b>	<b>\$ 17,350,598</b>

## Title Programs and Services

### Consequences of Not Funding this Program

Reductions or elimination in funding will significantly reduce supplemental supports and assistance to Kansas students, including to subgroups identified as at-risk.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific Elementary and Secondary Education Act (20 USC 6301, et seq.)	Mandatory	No	4

### Program Goals

A. Provide leadership, technical assistance, and financial support to local education agencies to ensure the success of all at-risk and special population students.

### Program History

Congress passed the Elementary and Secondary Education Act (ESEA) in 1965 to provide supplemental assistance to local school districts to support the academic success of low-income children (Title I, Part A). Since enactment, the ESEA has been expanded to include a variety of other at-risk students, including English-language learners (Title III, Part A), students in rural areas (Title IV, Part B), migrant students (Title I, Part C), and neglected and delinquent youth (Title I, Part D). Additionally, ESEA provides funds to train and recruit high-quality teachers (Title II, Part A), funds Student Support and Enrichment Grants (Title IV, Part A), and funds 21st Century Community Learning Grants (Title IV, Part B). All of this federal grant funding is expended through KSDE's Financial Aid program, but the grants are administered by the Title Programs and Services program.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of economically disadvantaged students scoring in levels 3 & 4 on state assessments:							
English language arts		22.9%	N/A	21.1%	22.9%	23.0%	24.5%
Math		19.3%	N/A	14.8%	19.3%	19.5%	21.0%
2. Percent of English-language learner students scoring in levels 3 & 4 on state assessments:							
English language arts		7.5%	N/A	6.00%	7.5%	7.50%	9.00%
Math		9.4%	N/A	6.2%	9.4%	9.5%	11.0%
<i>Output Measures</i>							
4. Number of technical assistance resources for teachers made available through TASN		1,829	2,146	2,353	2,109	2,400	2,450
5. Number of contacts made by TASN staff to local agencies and school districts with the purpose of assisting in improving student academic performance		1,632	1,570	1,779	1,660	1,800	1,900
<i>Additional Measures as Necessary</i>							
6. Percent of migrant students scoring in levels 3 & 4 on state assessments:							
English language arts		13.2%	N/A	13.6%	13.2%	13.5%	15.0%
Math		11.5%	N/A	9.1%	11.5%	12.0%	13.0%
7. Percent of homeless students scoring in levels 3 & 4 on state assessments:							
English language arts		17.4%	N/A	18.4%	17.4%	17.5%	19.0%
Math		13.8%	N/A	11.0%	13.8%	14.0%	15.5%
8. Percent of students who graduate from high school:							
English learners		82.6%	83.7%	82.6%	83.2%	85.5%	86.0%
Economically disadvantaged		80.2%	81.2%	81.0%	80.7%	82.5%	83.0%
Migrant		79.4%	78.3%	81.4%	78.9%	83.5%	84.0%
Homeless		67.1%	68.3%	68.8%	67.7%	71.5%	72.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 44,867	\$ 45,915	\$ 48,769	\$ 43,825	\$ 48,634	\$ 50,019
Non-SGF State Funds	11,785	4,301	4,875	850	3,665	1,442
Federal Funds	3,362,404	4,050,808	8,960,749	4,154,985	4,158,496	9,337,073
<b>Total</b>	<b>\$ 3,419,056</b>	<b>\$ 4,101,024</b>	<b>\$ 9,014,393</b>	<b>\$ 4,199,660</b>	<b>\$ 4,210,795</b>	<b>\$ 9,388,534</b>

## Career and Technical Education

### Consequences of Not Funding this Program

Not funding the Career and Technical Education program would limit the amount of CTE courses available to students in Kansas middle and high schools, which would make Kansas graduate less prepared to enter a highly technical labor market. Additionally, eliminating or reducing State funding would place federal funding at risk.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific –Strengthening Career and Technical Education for the 21st Century Act (20 USC 2301, et seq.) –KSA 72-3810, et seq.	Mandatory	Yes	6

### Program Goals

A. Provide technical assistance and support to local school districts to ensure every middle school and high school student has an Individual Plan of Study in place and is engaged in a quality career pathway leading to success in postsecondary education or in the workforce.

### Program History

In 1917, Congress enacted the Smith-Hughes Act which authorized federal funds for the establishment and support of secondary and postsecondary vocational training in agriculture, home economics, and trade and industry. The 1985 Carl D. Perkins Vocational eEducation Act aimed to expan, improve, modernize, and develop quality vocational education programs to meet the needs of the workforce and promote economic growth, as well as meet the needs of specific populations, including handicapped and disadvantaged individuals. The Perkins Act was reauthorized in 2018 and now allows school districts to use federal funds to provide all students, not just those enrolled in CTE courses, career exploration and development activities. Since July 1, 2004, the Kansas Board of Regents has served as the lead agency for the Perkins Grant. Funding is split evenly between KBOR and KSDE.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of CTE career clusters/pathway programs meeting standards and implemented at the local level	A	2,988	3,245	3,415	3,216	3,491	3,500
2. Number of high school students enrolled in tuition-free college, career, and technical education courses	A	13,675	13,934	10,000	12,536	14,000	14,000
<i>Output Measures</i>							
4. Number of students participating in CTE organizations	A	23,555	23,441	20,068	22,355	23,000	23,500
5. Number of CTE students who have earned at least two credits in an approved CTE career cluster/pathway course sequence	A	24,502	29,920	20,000	24,807	25,000	26,000
<i>Additional Measures as Necessary</i>							
6. Percent of middle and high school students that have developed IPS	A	96.8%	97.0%	100.0%	97.9%	100.0%	100.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,099,952	\$ 1,058,605	\$ 1,122,668	\$ 1,113,986	\$ 718,913	\$ 706,616
Non-SGF State Funds	10,010	13,782	10,183	2,800	11,403	11,624
Federal Funds	803,955	945,527	629,189	595,627	801,774	843,556
<b>Total</b>	<b>\$ 1,913,917</b>	<b>\$ 2,017,914</b>	<b>\$ 1,762,040</b>	<b>\$ 1,712,413</b>	<b>\$ 1,532,090</b>	<b>\$ 1,561,796</b>

## Financial Aid

### Consequences of Not Funding this Program

School districts would not have the funding to effectively operate and educate Kansas students.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific –KSA 72-5131–5176 (KSEEA) –KSA 72-53,126 (Capital Outlay) –KSA 72-5462 (Capital Improvement) –KSA 72-3422, 72-3425, & 72-3440 (SPED) –KSA 72-17,132–17,148 (Food Service) –KSA 72-4161–4166 (Parents as Teachers) –KSA 72-4005–4010 (Driver Education) –KSA 72-1173 (Juvenile Detention Facilities) –Elementary and Secondary Education Act –Individuals with Disabilities Education Act –42 USC 1751-1779	Mandatory	Yes	1

### Program Goals

A. To provide financial support that will assist local education agencies in meeting the educational needs of students.

### Program History

The distribution of state aid has always been the responsibility of the Department of Education or its predecessor agencies. The amount of state aid distributed has been significantly impacted by legislative changes and court challenges. Major school finance formulas have included the State Foundation Aid of 1965; School District Equalization Act of 1972; School District Finance and Quality Performance Act of 1992; Classroom Learning Assuring Student Success Act of 2015; and the Kansas School Equity and Enhancement Act of 2017. Significant court challenges include *Mock v. State of Kansas*, *USD 229 v. State of Kansas*, *Montoy v. State of Kansas*, and *Gannon v. State of Kansas*.

Additionally, KSDE has distributed the vast majority of federal aid to school districts since 1947, which is when the Legislature authorized school districts to participate in the National School Lunch Program. Other major federal aid programs include Title I and special education funding.

Performance measures for the Financial Aid program are those identified for KSDE's other programs, excluding those for the Kansas Children's Cabinet. Accurately implementing the Financial Aid program assists these programs in meeting their performance measures.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1 2. Outcome measure #2 3. Outcome measure comparing outcomes to dollars		Performance measures for the Financial Aid Program are those identified for the other seven programs: Administration, Governance of Education, Child Nutrition and Wellness, Standards and Assessment Services, Special Education Services, Title Programs and Services, and Career and Technical Education. Accurately implementing the Financial Aid Program assists these seven programs in meeting their performance measures.					
<u>Output Measures</u>							
4. Additional Output Measure 5. Additional Output Measure							

### Funding

Funding Source (in Thousands)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 3,377,337	\$ 3,480,745	\$ 3,962,795	\$ 3,916,185	\$ 4,159,380	\$ 4,347,182
Non-SGF State Funds	1,051,864	1,051,170	1,039,399	1,053,113	1,069,353	1,142,378
Federal Funds	449,911	454,502	397,120	481,399	464,298	420,917
<b>Total</b>	<b>\$ 4,879,112</b>	<b>\$ 4,986,416</b>	<b>\$ 5,399,315</b>	<b>\$ 5,450,697</b>	<b>\$ 5,693,032</b>	<b>\$ 5,910,477</b>



## Kansas Children's Cabinet

### Consequences of Not Funding this Program

Reduction or elimination of services to Kansas families and children in a variety of areas, including child abuse and neglect prevention, early childhood education, mental and behavioral health screening, training for parents and health care providers, and access to healthcare.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific –KSA 38-2103	Mandatory	Yes	

### Program Goals

A. The Children's Cabinet will develop and implement a coordinated, comprehensive delivery system to improve the health and well-being of families and children in Kansas and evaluate programs funded with Children's Initiatives Funds.

### Program History

In 1980, Kansas was the first state to establish a special fund, the Kansas Family and Children Trust Fund, dedicated to the prevention of child abuse and neglect by funding community-based prevention programs. In 1992, the Legislature created the Corporation for Change, which was given the responsibility for administering the Children's Trust Fund. In 1998, the Corporation for Change was replaced by the Governor's Advisory Committee on Children and Families. In 1999, the Governor's Advisory Committee on Children and Families was abolished and the Children's Cabinet was created. The Children's Cabinet was tasked with advising the Governor and Legislature on how best to use the tobacco Master Settlement Agreement moneys credited to the Children's Initiatives Fund and to assist the Governor in developing a coordinated, comprehensive system to serve children and families in Kansas.

From its creation through June 30, 2016, the Department of Social and Rehabilitative Services and the Department for Children and Families served as the fiscal agent for the Children's Cabinet. Since July 1, 2016, the Kansas State Department of Education has served as the Cabinet's fiscal agent.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022*	FY 2023*
1. Percent of classrooms funded by the Early Childhood Block Grant meeting high quality standards for classroom instruction: Toddler classrooms Pre-K classrooms	A.	74% 74%	59% 62%	75% 72%	69.3% 69.3%	The COVID-19 crisis has posed special challenges to programs serving children and families, which have often needed to reallocate resources to meet the changing needs of the families they serve, adopt new health and safety protocols, and maintain adequate staffing in an increasingly tight labor market. These disruptions are likely to continue, and, in the absence of increased funding, will affect the number of children programs can serve, as well as the resources that can be devoted to professional development and quality improvement.	
2. Percent of classrooms funded by Communities Aligned in Early Development and Education meeting high quality standards for classroom instruction: Toddler classrooms Pre-K classrooms	A.	44% 20%	55% 35%	44% 14%	47.7% 23.0%		
<b>Output Measures</b>							
4. Number of children served through ECGB programs	A.	7,457	7,163	6,074	6,898		
5. Number of children served through CAEDE programs	A.	343	653	511	502		
<b>Additional Measures as Necessary</b>							
6. Percent of providers funded by the Child Care Quality Initiative meeting high-quality standards at initial assessment	A.	N/A	42.0	45.0	43.5		
7. Number of children receiving services through the Child Care Quality Initiative	A.	372	527	484	461		
8. Number of professionals receiving professional development through the Autism Diagnosis Program	A.	153	91	62	102		

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Non-SGF State Funds	17,013,051	20,234,400	20,131,307	20,281,709	21,212,516	22,766,156
Federal Funds	963,194	822,652	790,697	16,610,314	10,040,463	9,672,052
<b>Total</b>	<b>\$ 17,976,245</b>	<b>\$ 21,057,052</b>	<b>\$ 20,922,004</b>	<b>\$ 36,892,023</b>	<b>\$ 31,252,979</b>	<b>\$ 32,438,208</b>

## Kansas State School for the Blind - Administration

### Consequences of Not Funding this Program

Inability to maintain services to students, violation of Free Appropriate Public Education (FAPE) and Individuals with Disabilities Education Act (IDEA).

Statutory Basis	Mandatory vs. Discretionary	MOE/Matc h Rqt.	Priority Level
General K.S.A. 76-1101b	Mandatory	No	1

### Program Goals

- A. Increase school enrollment
- B. Improve school climate
- C. Improve operational efficiencies and maximize resources allocated to student services

### Program History

KSSB was established in 1867 and is a trusted source of information and expertise related to vision services for school districts and blind students across the state. The administration provides leadership to ensure that the agency's resources are aligned with its vision and goals.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Student access to	A	N/A	N/A	40	40	48	50
2. Teacher-Staff retention	B	N/A	N/A	90%	0.9	95%	100%
3. Percent budget for	C	N/A	70%	75%	0.725	80%	80%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 367,393	\$ 249,182	\$ 297,116	\$ 292,192	\$ 174,193	\$ 176,365
Non-SGF State Funds	-	6,295	4,414	10,418	48,468	48,470
Federal Funds	-	565	484	15,490	1,000	1,000
<b>Total</b>	\$ 367,393	\$ 256,042	\$ 302,014	\$ 318,100	\$ 223,661	\$ 225,835

## Kansas State School for the Blind - Instructional Services

### Consequences of Not Funding this Program

Student Individual Education Plan (IEP) services disrupted, violation of Individuals with Disabilities

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General K.S.A. 76-1101b	Mandatory	No	1

### Program Goals

A. Increase outreach services to infants and young children who are Blind/VI across Kansas.  
B. Increase students 0-21 who are Blind/VI across Kansas receiving direct instructional contact from KSSB.

### Program History

KSSB promotes equal access for all children who are blind, low vision or deaf-blind in Kansas' schools. The campus program serves elementary through high school and transition students. Field Services works with local districts to maximize resources and personnel to serve students with qualified staff throughout the state.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Students 0-5	A	N/A	35	35	35	40	50
2. Students receiving	B	N/A	N/A	150	150	200	225
3. Total students served		667	780	745	731	864	923

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 3,475,688	\$ 3,906,859	\$ 3,831,442	\$ 4,194,409	\$ 4,518,585	\$ 4,591,545
Non-SGF State Funds	161,130	109,340	633,049	457,575	332,598	324,888
Federal Funds	545,053	536,604	516,107	490,841	565,450	491,316
<b>Total</b>	\$ 4,181,871	\$ 4,552,803	\$ 4,980,598	\$ 5,142,825	\$ 5,416,633	\$ 5,407,749

## Kansas State School for the Blind - Support Services

### Consequences of Not Funding this Program

Student Individual Education Plan (IEP) services disrupted, violation of Individual with Disabilities Education Act (IDEA).

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General K.S.A. 1101b	Mandatory	No	1

### Program Goals

A. Safe and secure environment for students and professionals that provide specialized education.  
 B. Provide and support technology on campus for specialized educational needs of students.  
 C. Maintain safe vehicle fleet to transport students to off-campus academic classes, extracurricular activities.

### Program History

Focus of Support Services is to make sure students have safe and secure facilities for delivery of high-quality educational services. In 2012 the closure commission recommended combining Administration/Support Services with KSSD to achieve efficiencies. All departments within Support Services share supervisory employees with KSSD. Additional staff members provide support on either campus as needed to further promote savings.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Security services	A	90%	90%	90%	0.9	90%	90%
2. IT resources for	B	70%	70%	70%	0.7	70%	70%
3. Average mileage	C	21,121	85,000	75,000	60,374	85,000	29,567

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,519,932	\$ 1,329,130	\$ 1,565,348	\$ 1,250,530	\$ 1,135,398	\$ 1,123,284
Non-SGF State Funds	19,199	19,927	29,018	157,910	244,544	229,827
Federal Funds	12,334	72,950	28,905	44,791	92,834	110,831
<b>Total</b>	\$ 1,551,465	\$ 1,422,007	\$ 1,623,271	\$ 1,453,231	\$ 1,472,776	\$ 1,463,942

## Kansas State School for the Deaf - Administration

### Consequences of Not Funding this Program

Inability to maintain services to students, violation of Free Appropriate Public Education (FAPE) and violation of Individuals with Disabilities Education Act (IDEA)

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General K.S.A. 76-1001b	Mandatory	No	1

### Program Goals

A. Advance agency's mission, vision and core values by assuring quality services are provided to internal and external community members  
 B. Promote safe, healthy environment for employees to gain satisfaction from their contributions to agency mission

### Program History

KSSD is an accredited school established in 1861 and committed to educating Deaf/Hard of Hearing students. It serves as a center-based educational option to provide a free and appropriate education in the least restrictive environment (most accessible). KSSD also has an Outreach department to serve as a statewide resource center for families and students served in their local school districts.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Increase job satisfaction to 90%	B	85%	89%	84%	86%	90%	90%
2. Increase dual endorsement staff	A	75	76	83	78	85	85

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 278,887	\$ 287,407	\$ 352,743	\$ 352,902	\$ 266,355	\$ 272,769
Non-SGF State Funds	5,481	-	20,884	4,114	-	-
Federal Funds	1,000	-	-	-	5,102	5,096
<b>Total</b>	\$ 285,368	\$ 287,407	\$ 373,627	\$ 357,016	\$ 271,457	\$ 277,865

## Kansas State School for the Deaf - Instructional Services

### Consequences of Not Funding this Program

Student Individual Education Plan (IEP) services disrupted, violation of Individuals with Disabilities Education Act, (IDEA).

Statutory Basis	Mandatory vs. <u>Discretionary</u>	MOE/Match Rqt.	Priority Level
General K.S.A. 1001b	Mandatory	No	1

### Program Goals

- A. Increase student enrollment at campus-based program  
 B. Increase direct and indirect support for students and families  
 C. Administer language assessment assessments to at least 50 students each year through LAP

### Program History

Instructional Services operates both a campus-centered program and outreach services which serve children aged birth through 21 years old. It includes a Student Life program for those who live too far from KSSD to attend as a day student. Student Life includes language immersion, social emotional development, homework and tutoring support and access to extracurricular activities.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Increase enrollment on campus	A	146	148	154	149	159	164
2. Increase students served	B	250	453	537	413	569	580
3. Students receiving LAP services under K.S.A. 75-5397e	C	20	56	81	52	146	250
<i>Output Measures</i>							
4. Extended School Year Enrollment	A	84	92	60	78.67	100	105

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 6,542,827	\$ 6,761,253	\$ 6,954,712	\$ 7,225,874	\$ 7,693,017	\$ 7,766,656
Non-SGF State Funds	471,366	1,131,455	504,874	356,869	976,594	451,657
Federal Funds	269,388	266,826	373,898	221,831	332,531	262,567
<b>Total</b>	<b>\$ 7,283,581</b>	<b>\$ 8,159,534</b>	<b>\$ 7,833,484</b>	<b>\$ 7,804,574</b>	<b>\$ 9,002,142</b>	<b>\$ 8,480,880</b>

## Kansas State School for the Deaf - Support Services

### Consequences of Not Funding this Program

Student Individual Education Plan (IEP) services disrupted, violation of Individuals with Disabilities Education Act, (IDEA).

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General K.S.A. 1001b	Mandatory	No	1

### Program Goals

A. Safe and secure environment for students and professionals that provide specialized education  
 B. Provide and support technology on campus for specialized educational needs of students  
 C. Maintain safe vehicle fleet to transport students to off-campus academic classes, extracurricular activities

### Program History

Focus of Support Services is to make sure students have safe and secure facilities for delivery of high-quality educational services. In 2012 the closure commission recommended combining Administration/Support Services with KSSB to achieve efficiencies. All departments within Support Services share supervisory employees with KSSB. Additional staff members provide support on either campus as needed to further promote savings.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Security services meet standards	A	90%	90%	90%	90%	90%	90%
2. IT resources for direct classroom support	B	70%	70%	70%	70%	70%	70%
3. Average mileage per vehicle in fleet	C	N/A	70,800	88,000	79400	121,000	61,636

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,999,223	\$ 1,968,232	\$ 2,036,585	\$ 1,844,088	\$ 1,617,980	\$ 1,622,383
Non-SGF State	220,340	257,766	166,213	249,455	359,548	357,017
Federal Funds	40,669	71,817	30,663	72,185	41,711	45,000
<b>Total</b>	<b>\$ 2,260,232</b>	<b>\$ 2,297,815</b>	<b>\$ 2,233,461</b>	<b>\$ 2,165,728</b>	<b>\$ 2,019,239</b>	<b>\$ 2,024,400</b>

## Reference Division

### Consequences of Not Funding this Program

Legislative constituents would not be able to ask an accurate and trusted source for information about legislation, legislative procedure, or who their legislator is and how to contact them. One-of-a-kind documents produced by state agencies would be inaccessible to Kansas taxpayers and decision makers and most likely lost for future use.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 46-1212 "One of the functions of the state library shall be to provide library services to the legislative branch of state government." KSA 75-2534 "The state library shall provide library and informational services to the judicial, legislative and executive branches of the state government...." KSA 75-2541 requires each book to be cataloged. KSA 75-2566 through 2568 requires the library to "establish, operate and maintain a publication collection and depository system" and is authorized to adopt regulations to implement and administer the act.	Mandatory	No	1

### Program Goals

- A. Provide library resources and research support to members of the Kansas Legislature and state agencies.  
B. Assisting Kansans in identifying legislation and understanding legislative procedure.  
C. Preserve and provide access to the publications of state government.

### Program History

The Reference Division is composed of a reference program that provides direct assistance to inquiries from and about all branches of Kansas government. The other program within the Reference division is state documents and cataloging. This program organizes information produced by Kansas government to assist current and future research needs regarding Kansas government. The Organic Act of 1855 specified a library "to be kept at the seat of government for the use of the governor, legislative assembly, judges of the supreme court, secretary, marshal, and attorney of said territory ..." Organic Act: An Act to Organize the Territory of Kansas (1855) Sec. 33. This requirement is still the goal of the Reference Division at the State Library but utilizing modern resources.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of materials loaned	A	3,462	2,476	1,592	2,510	2,000	3,000
2. Number of information requests responded to	A	4,209	3,490	3,114	3,604	4,000	4,500
3. Number of requests from known state employees	A	417	482	280	393	300	400
4. Number of contacts supplied for legislators	B	794	689	661	715	700	750
5. Number of searches using databases available only to agencies and legislative staff	A	91,257	110,109	118,998	106,788	125,000	130,000
6. Number of views to the KS Government Information Library (KGI) blog	C	4,812	5,480	8,434	6,242	7,000	7,500
7. Number of page views annually to KGI Library	C	42,630	70,841	100,131	71,201	125,000	150,000
8. Average cost per search using databases available only to agencies and legislative staff.	A	\$ 0.60	\$ 0.58	\$ 0.53	\$ 0.57	\$ 0.53	\$ 0.45
9. Cost of content management system per page viewed in KGI	C	\$ 0.17	\$ 0.11	\$ 0.08	\$ 0.12	\$ 0.06	\$ 0.05
<b>Output Measures</b>							
10. Total cost for online databases for legislative and state agency use	A	\$ 56,466	\$ 58,139	\$ 64,300	\$ 59,635	\$ 66,229	\$ 68,216
11. Average cost for online databases available only to agencies and legislature	A	\$ 7,056	\$ 7,267	\$ 8,037	\$ 7,453	\$ 8,278	\$ 9,745
12. Number of items added to KGI	C	3,218	6,934	4,453	4,868	5,000	5,500
13. Number of blogs submitted promoting KGI	C	42	44	50	45	45	45

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 3,872,811	\$ 3,743,255	\$ 3,334,468	\$ 3,743,255	\$ 3,932,651	\$ 3,985,306
Federal Funds	1,529,258	2,005,936	2,245,211	2,005,936	1,895,699	1,895,699
<b>Total</b>	\$ 5,402,069	\$ 5,749,191	\$ 5,579,679	\$ 5,749,191	\$ 5,828,350	\$ 5,881,005



## Statewide Services

### Consequences of Not Funding this Program

1. More than 360,000 books in digital format become unavailable or inaccessible. Library circulation statewide decreases by nearly over 750,000 transactions.

2. Teachers, students, instructors, parents, researchers, business and industry, along with the general public will lose access to resources searched over 150 million times in FY 2021. Most local libraries will be unable to provide a fraction of the lost information due to the much lower price of statewide purchase.

Kansans are severely limited in access to library materials other than those held locally. 575,000 thousand requests borrow titles from cooperating libraries would go unfilled. Timely delivery of materials will suffer should the library courier service not be maintained at current levels.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific Act of March 4, 1899, ch. 163, 1899 Kan. Sess. Laws 327 (creating Kansas traveling libraries commission). Empowered the State Library to proactively support the reading and informational needs of the public statewide. K.S.A. 75-2575 through 75-2586,	Mandatory	No	1

### Program Goals

A. Make reading materials available to all Kansans

B. Provide reliable and relevant e-content

C. Provide educational opportunities that will assist residents with career and business opportunities

### Program History

This program carries out the statutory and mission-based obligation to enhance and expand the quality of library service across the state, for all potential library users, and through both direct-to-user services and materials/services shared with local libraries.

It is considered to be authorized by the Act of March 4, 1899, and expanded to include partnership with libraries of all types by K.S.A. 75-2575 through 75-2686, both cited above.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Digital book collections - total circulation	A	654,395	712,620	755,809	734,214.5	864,000	1,010,000
2. Cost per search, statewide research databases	B	\$ 0.006	\$ 0.010	\$ 0.010	\$ 0.008	\$ 0.008	\$ 0.008
3. Total interlibrary items loaned by Kansas libraries annually (Calendar Year)	C	870,772	772,663	577,293	740,242.67	801,000	810,000
<i>Output Measures</i>							
4. Total searches, statewide	B	136,087,581	134,726,678	134,389,300	135,067,853	149,650,000	164,150,000
5. Total sessions, learning modules	B	81,567	113,459	118,249	104,425	150,000	182,000
<i>Additional Measures as Necessary</i>							
6. Digital book collections - patron accounts	A	73,701	76,507	22,392	57,533.3	22,980	25,130

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 3,872,811	\$3,743,255	\$3,334,468	\$3,743,255	\$3,932,651	\$3,985,306
Federal Funds	1,529,258	2,005,936	2,245,211	2,005,936	1,895,699	1,895,699
<b>Total</b>	\$ 5,402,069	\$5,749,191	\$5,579,679	\$5,749,191	\$5,828,350	\$5,881,005

## Talking Books

### Consequences of Not Funding this Program

Kansans with print disabilities (blindness, visual impairment, physical impairment, reading disabilities) will lose access to an accessible library of over 120,000 audio and braille materials that support lifelong learning, cultural engagement, and entertainment.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
75-2534 9(c) For the benefit of blind readers of Kansas, the state library may make available books and other reading matter in Braille, talking books or any other medium of reading used by the blind. To this end, the state library is authorized to provide library services for the blind and other handicapped persons through contract, agreement or otherwise with the library of congress or any regional library thereof.	Mandatory	No	1

### Program Goals

- A. Provide reading materials in an accessible format to eligible Kansas residents.
- B. Provides personalized library support to eligible Kansas residents.
- C. Produce specialized reading material by Kansas authors or about Kansas for users of the Talking Books Program.

### Program History

Kansas Talking Books (KTB) provides personalized library support and materials in an accessible format to eligible Kansas residents to ensure that all may read. This library service features audio books, audio magazines, braille books, braille magazines, and playback equipment mailed directly to patrons and returned postage free, personalized reference and reader advisory support from library staff, and access to the NLS Braille and Audio Reading Download (BARD) service through the web or via mobile app at no-cost to library patrons. Starting in 1940, the State Department of Social Welfare Division of Services for the Blind contracted braille and talking book services for eligible Kansans through the Wolfner Library in Missouri. The Funding for Talking Books as a division of the State Library of Kansas was approved in the Governor's Budget for FY 1970. KTB was established as a regional network library of the Library of Congress's National Library Service for the Blind and Print Disabled in July 1970. Subregional libraries were established in Manhattan, Hays, Hutchinson, Dodge City, Kansas City, & Wichita, providing direct service to Talking Book patrons in their service areas with administrative and material support provided by the regional library in Topeka. Over the years, subregionals were also located in Great Bend, Topeka, & Norton. The regional library moved from Topeka to Emporia in July 1983. In 2009, Kansas Talking Books began circulating materials on digital talking book cartridges with digital talking book machines to replace the cassette collection. By 2012, all subregional libraries were closed and statewide circulation operations were consolidated to the regional library in Emporia. Contracts for outreach services with NWKLS, SWKLS, CKLS, and SEKLS were established and remain in place. In 2020, KTB began shifting to a Download on Demand circulation model, providing access to

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of titles circulated by staff	A	160,734	145,443	138,723	148,300	150,000	170,000
2. Number of talking book machine and accessories circulated	A	1,551	1,376	1,239	1,389	1,300	1,365
3. Patron BARD downloads	A	47,317	55,891	55,319	52,842	60,000	65,000
4. Cost Per Item Circulated	A	\$ 1.56	\$ 2.08	\$ 2.20	\$ 1.95	\$ 2.05	\$ 1.83
5. Total Active Talking Book Users Served	A	4,714	5,015	4,870	4,866	4,970	5,070
6. Number of BARD users	A	627	643	635	635	675	725
7. Phone/email contacts (Emporia, Norton, Great Bend, Dodge City, Iola)	B	17,755	27,351	25,290	23,465	29,000	30,000
<i>Output Measures</i>							
8. Locally Produced Kansas Titles in the collection	C	868	903	910	894	925	940
9. Digital books produced	C	76	35	15	42	15	15
10. DTB titles available	A	93,547	101,605	108,260	101,137	112,000	117,000
11. Presentations/Contacts (Emporia, Norton, Great Bend, Dodge City, Iola)	B	242	2,419	478	1,046	1,500	2,700
<i>Additional Measures as Necessary</i>							
12. Children served during FY	A	42	38	26	32	30	40
13. Schools served during FY	A	164	162	161	162	165	165
14. Children's material circulated	A	5,405	5,959	5,668	5,814	6,000	6,250
15. Children's material available	A	16,585	17,372	18,229	17,801	19,000	20,000

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 3,872,811	\$ 3,743,255	\$ 3,334,468	\$ 3,743,255	\$ 3,932,651	\$ 3,985,306
Federal Funds	1,529,258	2,005,936	2,245,211	2,005,936	1,895,699	1,895,699
<b>Total</b>	<b>\$ 5,402,069</b>	<b>\$ 5,749,191</b>	<b>\$ 5,579,679</b>	<b>\$ 5,749,191</b>	<b>\$ 5,828,350</b>	<b>\$ 5,881,005</b>

## Archives

### Consequences of Not Funding this Program

Developing records retention and disposition schedules for state and county agencies creates a legal mechanism that alerts agencies as to which records must be kept and which records should be destroyed at some point. Without this program the state would spend additional funds storing and curating unnecessary records and/or would lose track of records that are required to be legally maintained. This program also provides for government transparency by giving the public access to government records of enduring value.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	Mandatory	No	1
<ul style="list-style-type: none"> <li>•K.S.A. 45-401 through 45-414 creates the official state archives</li> <li>•K.S.A. 64-106 through 64-107 allows the agency to certify records for counties in the case of lost records.</li> <li>•K.S.A. 75-3501 through 75-3520 establishes and defines the state's records board.</li> <li>•K.S.A. 45-215 through 45-223 encompasses the open records act.</li> <li>•K.S.A. 58-2005 through 58-2011 establishes the handling of land survey records.</li> <li>•K.S.A. 75-2250 through 75-2251 authorizes the law enforcement memorial on the Capitol grounds is the responsibility of the Kansas</li> </ul>	Mandatory		

### Program Goals

- A. Collaborate with Kansas state and local government officials to draft and submit to the State Records Board new and revised records retention and disposition schedules that accurately reflect contemporary government business practices and provide records management training to Kansas state and local government officials.
- B. Collect, preserve, and make available to the public Kansas state government records with enduring, or permanent, value housed in the State Archives with access provided in-person and/or digitally.
- C. Process current land survey reference report filings and providing land surveyors with access to historical land survey records housed in the State Archives.

### Program History

Functions of the State Archives have been part of the Kansas Historical Society since it was founded in 1875. The Land Survey Program and the Law Enforcement Memorial were transferred to the agency in the 1980s. All functions are mandated by statutes.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Records Retention Schedules created or revised	A	29	224	148	134	140	140
2. Number of reference visits in-person and digitally	B	263,166	2,091,027	2,019,381	1,457,858	2,000,000	2,000,000
3. Cost per research request performed by staff	B	\$14.79	\$13.07	\$14.21	14.02	\$14.50	\$14.50
4. Number of land survey requests filled annually	C	1,110	471	751	777	800	800
<b>Output Measures</b>							
5. Number of items digitized to allow public to view online	B	28,583	128,183	3,816	53,527	50,000	50,000
6. Amount of cubic feet of state records processed into the State Archives	A	591	259	17	289	280	280

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 952,696	\$ 960,526	\$ 907,722	\$ 784,036	\$ 831,521	\$ 976,779
Non-SGF State Funds	81,303	98,448	68,131	67,986	18,625	16,248
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,033,999</b>	<b>\$ 1,058,974</b>	<b>\$ 975,853</b>	<b>\$ 852,022</b>	<b>\$ 850,146</b>	<b>\$ 993,027</b>

## Cultural Resources

### Consequences of Not Funding this Program

Without the Cultural Resources program there would be no state recognition and protection for historic structures and sites. Several state and federal economic development programs would be discontinued, and the state would no longer financially assist businesses and historic property owners, seriously impacting the economies of communities across Kansas. This could lead to a decline in business districts and neighborhoods in some small towns. There would be no protection of antiquities and unmarked burials in the state as prescribed by state and federal legislation. Since this program acts as a liaison to tribal governments historically affiliated with the state, not funding this program could affect tribal relations. Federal law requires a review of all federally funded activities in the state to ensure that important cultural resources are not lost or at least mitigated. Without this program many other state and private projects could be shut down or delayed without qualified reviews (i.e., road development, cell tower construction, utility repairs). The state owns 15 State Historic Sites that would not be cared for or open to the public and schools.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	Mandatory	Yes	1
•Federal National Historic Preservation Act, P.L. 89-665 directs the state to survey and recognize the state's cultural resources, support Certified Local Governments, review federal projects in the state to ensure the protection of significant cultural resources. •K.S.A. 75-2715 through 75-2725 makes historic preservation an official policy of the state. •K.S.A. 75-2729 and 79-3107b establishes the Heritage Trust			

### Program Goals

- A. Administer the nomination procedures of the Register of Historic Kansas Places and the National Register of Historic Places and facilitate identification of historic resources in the state, while providing incentives such as state and federal tax credits and Heritage Trust Fund grants for the rehabilitation of such properties.
- B. Meet all state and federal requirements in evaluating potential effects on the state's historic and cultural resources, providing mitigation opportunities when necessary, and cooperating with tribal, city, and county governments.
- C. Preserve and operate the state-owned historic sites, opening to the public at least six months of the year.

### Program History

State and federal laws enacted beginning in the 1960s were established to protect the state's cultural resources. The National Historic Preservation Act of 1966 was amended in 1970 and 1980 and is the basis of some of these program activities. Federal money allocated to Kansas for these activities are matched by the state (60% federal and 40% state). The Heritage Trust Fund (1990) and the Historic Preservation Tax Credits (2001) were established by state statute. The State Historic Sites were acquired by the state between 1899 and 2015, by statute or through budget

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Economic impact of the state and federal historic preservation tax credits	A	596 jobs and grew the Kansas economy by \$24,713,700	466 jobs and grew the Kansas economy by \$19,262,900	1,132 jobs and grew the Kansas economy by \$57,530,026	731 jobs and grew the Kansas economy by \$33,835,542	600 jobs and grew the Kansas economy by \$20,000,000	600 jobs and grew the Kansas economy by \$20,000,000
2. Archeology sites cleared	B	205	270	240	238	245	245
3. Cost per visitor at the State Historic Sites	C	\$10.00	\$21.00 *COVID limited visitors	\$25.00 *COVID limited visitors	\$18.67	\$12.00	\$12.00
<b>Output Measures</b>							
4. Staff reviews of state and federal	B	4,851	4,307	5,634	4,931	4,800	4,800
5. Total financial incentives	A	\$36,666,948	\$28,974,638	\$16,509,542	27383709.33	\$27,000,000	\$27,000,000

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 476,694	\$ 431,173	\$ 391,153	\$ 438,508	\$ 526,923	\$ 527,016
Non-SGF State Funds	1,386,790	1,007,695	1,923,807	1,788,997	1,574,712	1,575,416
Federal Funds	737,576	826,166	751,377	715,619	1,172,904	662,452
<b>Total</b>	<b>\$ 2,601,060</b>	<b>\$ 2,265,034</b>	<b>\$ 3,066,337</b>	<b>\$ 2,943,124</b>	<b>\$ 3,274,539</b>	<b>\$ 2,764,884</b>

## Education

### Consequences of Not Funding this Program

Without the Education program there would be no curriculum support for the teaching of Kansas history and government in K-12 classrooms to address the statutory requirement of a course in Kansas history and the state social studies curriculum standards. The state museum (Kansas Museum of History) would be closed to school groups, Kansans, and tourists and the state would be unable to care for the state's large artifact collection. There would also be no tours at the state capitol.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	<ul style="list-style-type: none"> <li>•K.S.A. 72-1117 requires a course in Kansas history and government in all public schools.</li> <li>•State curricular standards mandated by the State Board of Education require the teaching of state history.</li> <li>•K.S.A. 58-4001 through 58-4013 govern the museum collections.</li> <li>•K.S.A. 75-2728 allows the museum to maintain insurance for loss or damage to the collections.</li> <li>•The building of the Kansas Museum of History and the operations at the Capitol Visitor Center were designated through the appropriations process.</li> <li>•K.A.R. 118-1 procedures for deaccessioning of collections.</li> </ul>	Mandatory	No	1

### Program Goals

- A. Ensure excellence in teaching by producing curriculum materials that explores the stories of Kansas, while educating students on research skills that are practical and applicable to everyday life.
- B. Provide information to the public at the Capitol Visitor Center and interpret Kansas government to K-12 students and the public through tours, programs, and exhibits, emphasizing civic engagement.
- C. Operate the Kansas Museum of History to tell the stories of Kansas by maintaining exhibits based on the state's artifact collections and developing specialized school tours aligned to state curriculum standards.

### Program History

The functions of the Education program have been part of the Kansas Historical Society since it was formed in 1875. The state history museum began originally in the Capitol and in 1914 moved to the Memorial Building. The current Kansas Museum of History opened its doors to the public in 1984. In 1988 when the state began requiring a course in Kansas history and government for all students there was an outcry from the schools asking for curriculum materials to satisfy this requirement. With the knowledge and support of the State Department of Education, the Kansas Historical Society agreed to take on this role. Kansas history, government, economics, and geography are included in state curricular standards.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Participation in curriculum	A	74,433	44,030	65,751	61404.66667	65,000	65,000
2. Number of K-12 school tour participants	A&C	12,485	6,095(COVID limited visitors)	0(COVID limited visitors)	6193.33	1,500(COVID limited visitors and closure for remodel)	0(Closed for remodel)
3. Capitol tour participants	B	55,427	28,312	1,220	28319.67	10,000	20,000
4. Annual cost to serve visitors to the Kansas Museum of History and Capitol Visitor Center combined	B&C	\$9.00	\$16.00	\$13.00	12.67	\$15.00	\$15.00
<b>Output Measures</b>							
5. Traveling Resource Trunks loaned to schools	A	173	133	21	109	110	120
6. E-newsletter distributed to Kansas educators	A	6,460	6,160	5,056	5892	5,000	5,000

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 632,859	\$ 730,254	\$ 701,004	\$ 675,093	\$ 665,214	\$ 848,543
Non-SGF State Funds	40,505	37,113	68,658	6,528	25,906	49,056
Federal Funds						
<b>Total</b>	<b>\$ 673,364</b>	<b>\$ 767,367</b>	<b>\$ 769,662</b>	<b>\$ 681,621</b>	<b>\$ 691,120</b>	<b>\$ 897,599</b>

## Administration

### Consequences of Not Funding this Program

Without the Administration program the Kansas Historical Society programs mandated by statute could not function as Administration provides centralized support for all other programs ensuring the agency uses state resources in a responsible and productive way. Without this program there would be no security, no human resources, no business office, no working physical plant, or IT services. There would be no security or maintenance and preservation of the state's 57 buildings under the care of the agency. Communication to the public would also collapse in terms of the agency's website and public response. Administration covers all indirect costs.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	Discretionary	No	2
•K.S.A. 75-2701 through 75-2705 establishes the Kansas Historical Society as a state agency. •K.S.A. 75-3148 gives the executive director the authority to hire staff. The enabling legislation also outlines specific duties such as collecting. •K.S.A. 76-2056 allows for the Kansas Historical Society to rent space to outside groups for events and meetings and charge for the use of the space. •The executive director is assigned by statute to sit on a variety of committees including the Capitol Preservation Committee (KSA 75-2268 through 75-2269), Council on Travel and Tourism (K.S.A. 32-1410 through 1411), and the Governor's Residency Advisory Commission (K.S.A. 75-129 through 131).			

### Program Goals

- A. Ensure the agency uses public resources wisely by taking regular public feedback, updating agency priorities annually, and practicing fiscal responsibility.
- B. Providing management of the agency's buildings and structures, as well as the agency's IT infrastructure.
- C. Ensure all staff and visitors are safe and that all agency communications are transparent and easily accessed.

### Program History

The administrative functions have been part of the Kansas Historical Society since it was formed in 1875. In 1990 the agency obtained legislation to operate a third-party rental program for agency facilities.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of page views on kshs.org	B & C	3,639,835	3,496,887	3,762,955	3,633,226	3,700,000	3,700,000
2. Number of formal complaints about the facilities received	B & C	0	0	0	0	0	0
3. Annual cost per visit for total agency program usage		\$0.53	\$0.29	\$0.29	0.37	\$0.37	\$0.30
<b>Output Measures</b>							
4. How many social media post told Kansas historical stories	C	2,160	2,263	2,142	2,188	2,200	2,200
5. How many fiscal transactions	A	4,499	4,448	4,445	4,464	4,230	4,400

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 2,232,094	\$ 2,186,700	\$ 2,535,259	\$ 2,614,329	\$ 2,265,287	\$ 2,194,423
Non-SGF State Funds	175,977	554,958	188,139	140,738	836,141	386,441
Federal Funds	70,027	80,613	101,497	30,567	24,691	112,521
<b>Total</b>	<b>\$ 2,478,098</b>	<b>\$ 2,822,271</b>	<b>\$ 2,824,895</b>	<b>\$ 2,785,634</b>	<b>\$ 3,126,119</b>	<b>\$ 2,693,385</b>

## Administration Program

### Consequences of Not Funding this Program

Decreased higher education coordination; inability to collect and analyze data; decreased higher education strategic vision for Kansas.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General    The Kansas Board of Regents established in Article 6 of the Constitution of the State of Kansas. Kansas statutes establishes the powers, duties and administration of the Board of Regents in Chapter 74, Article 32.	Discretionary	Yes	3

### Program Goals

A. Provide effective and efficient staff support to the Board of Regents, Technical Education Authority, and the postsecondary education institutions they govern and coordinate.

### Program History

In addition to staff support for the Board of Regents and Technical Education Authority, this program provides office administration of academic programs, career technical education, regulation of private and out-of-state institutions, student financial aid, federal programs, data and planning, facilities planning, and financing/funding of the state's 32 public colleges and universities. The most recent change to the Board office administration occurred with the passage of SB 345 in 1999, creating the Kansas Higher Education Coordination Act (K.S.A. 74-3201a), bringing all public higher education institutions under the supervision of the Board.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage of agency administrative costs of total budget	A	3.10%	3%	2.10%	2.73%	2.50%	2.90%
2. Percent of Board goals completed	A	100%	100%	100%	100%	100%	100%
3. Systemwide data collection, tracking, analysis expenditures	A	1,296,059	1,368,325	1,382,109	1,348,831	1,395,000	1,410,000
<b>Output Measures</b>							
4. Student financial assistance applications processed	A	4,468	4,818	5,357	4,881	6,000	6,000
5. Systemwide transfer courses in Kansas public higher education	A	84	91	100	91.67	108	115

### Funding

Funding Source (in thousands)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 4,213	\$ 4,391	\$ 4,554	\$ 4,545	\$ 4,474	\$ 4,491
Non-SGF State Funds	1,467	1,362	1,296	1,128	1,226	1,229
Federal Funds	1,482	1,218	1,206	1,228	1,686	1,688
<b>Total</b>	<b>\$ 7,162</b>	<b>\$ 6,971</b>	<b>\$ 7,056</b>	<b>\$ 6,901</b>	<b>\$ 7,386</b>	<b>\$ 7,408</b>



## Postsecondary Education Institutions Program

### Consequences of Not Funding this Program

Kansas public postsecondary education institutions would not have the available state funds to meet goals of educating Kansans. The cost of attending a Kansas public postsecondary education institution would increase for families, which could decrease the number of citizens earning credentials to meet workforce demands across the state. Funding for the program also has a direct impact on the Board's Strategic Plan: *Building a Future* and the ability to reach the goals within the plan.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	Mandatory	Yes	1

### Program Goals

A. Helping Kansas Families: aims to ensure that higher education remains affordable and accessible to Kansans, while continuing to help graduates achieve success.  
 B. Supporting Kansas Businesses: focuses on the advantages higher education can provide to Kansas businesses in the development of a talent pipeline.

### Program History

This program comprises various appropriations and funding sources for the state's 32 public postsecondary institutions, including state universities, Washburn University, community colleges and technical colleges. The program was most significantly impacted with the passage of the Higher Education Coordination Act (K.S.A. 74-3201a).

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. First-to-second year retention	A	70.60%	71%	71%	70.87%	71%	71%
2. Student Success Index rates	A	60.5	62.3	64.4	62.4	64.5	64.5
3. University Engineering Initiative expenditure per degree awarded	B	7,019	6,184	6,175	6,459	6,200	6,200
<i>Output Measures</i>							
4. Attainment: credentials awarded	A	45,008	43,939	42,936	43,961	43,000	43,000
5. Excel in CTE credit hours	B	105,084	109,226	98,681	104,330	105,000	105,000
<i>Additional Measures as Necessary</i>							
6. Percent of students taking 30 credit hours per year	A	54.20%	54.10%	54%	0.541	54%	54%
7. College going rate of Kansas high school graduates	A	49.3	48.6	48.5	48.8	48.5	48.5

### Funding

Funding Source (in thousands)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 172,345	\$ 180,917	\$ 189,561	\$ 187,864	\$ 206,153	\$ 195,016
Non-SGF State Funds	4,616	4,760	4,734	4,695	4,508	4,525
Federal Funds	8,876	8,241	8,156	9,871	21,672	10,000
<b>Total</b>	<b>\$ 185,837</b>	<b>\$ 193,918</b>	<b>\$ 202,451</b>	<b>\$ 202,430</b>	<b>\$ 232,333</b>	<b>\$ 209,541</b>

## Student Financial Assistance Program

### Consequences of Not Funding this Program

Decreased funding available for scholarships and grants awarded to students attending Kansas higher education institutions, which would increase the cost of attendance and decrease the number of students able to afford postsecondary education and attain a credential.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific    Each scholarship has specific statutory language.	Discretionary	No	2

### Program Goals

A. Award scholarships to students in order to increase affordability of attending postsecondary education.

### Program History

This program includes all state sponsored student financial assistance programs available to Kansas residents attending both public and independent higher education institutions. It has developed and changed over the years as new scholarship programs are created and revised.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Applicant to Recipient Ratio	A	2.6:1	2.4:1	2.4:1	2.47:1	2.5:1	2.5:1
2. Applications processed	A	4,468	4,818	5,357	4,881	6,000	6,000
3. Average award per scholarship recipient	A	1,859	1,974	2,133	1,989	3,670	2,851
<i>Output Measures</i>							
4. Scholarship Recipients	A	12,021	12,365	11,303	11,896	15,000	12,500
5. Students in Repayment Status	A	231	238	236	235	235	235

### Funding

Funding Source (in thousands)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 20,289	\$ 22,258	\$ 24,250	\$ 24,114	\$ 55,051	\$ 35,493
Non-SGF State Funds	49	84	154	-	150	150
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 20,338</b>	<b>\$ 22,342</b>	<b>\$ 24,404</b>	<b>\$ 24,114</b>	<b>\$ 55,201</b>	<b>\$ 35,643</b>

## Emporia State University Performance Reports AY 2017 through AY 2020

Contact Person: George Arasimowicz  Phone: 620-341-5171 email: garasimo@emporia.edu	Foresight Goal	Baseline Data to Establish Comparison for Agreement between University and Board of Regents	Reporting AY 2017 (SU16, FA16, SP17)		Reporting AY 2018 (SU17, FA17, SP18)		Reporting AY 2019 (SU18, FA18, SP19)		Reporting AY 2020 (SU19, FA19, SP20)	
			Institution Result	Baseline Comparison	Institution Result	Baseline Comparison	Institution Result	Baseline Comparison	Institution Result	Baseline Comparison
<b>1</b> Close the gap between ESU and its top three peers for first to second year retention rates for the cohort of first-time, full-time, degree-seeking students	1 (Cohort KBOR data)	<b>Baseline: 76.7% Gap: 4.1%</b>	485/663=73.2%  Gap = 3.5%	↑	452/604=74.8%  Gap = 1.9%	↑	503/656 = 76.7%  Gap = 0.0%	↑	524/675 = 77.6%  Gap = -1.3	↑
<b>2</b> Annually increase the six-year graduation rate for the cohort of first-time, full-time, degree-seeking students	2 (KBOR data)	<b>Baseline: 801/1,851 = 43.3%</b>	New performance indicator for AY 2020		New performance indicator for AY 2020		New performance indicator for AY 2020		(Fall 2014 Cohort) 339/732 = 46.3%	↑
<b>3</b> Increase Scholarship Funds raised	3	<b>Baseline: \$2,727,368</b>	\$3,616,623	↑	\$3,065,774	↑	\$2,557,233	↓	\$3,113,656	↑
<b>4</b> Increase enrollment for undergraduate traditional students ages 24 and younger	1	<b>Baseline: 3,288</b>	3,249	↓	3,178	↓	3,152	↓	2,876	↓
<b>5</b> Increase performance of students on institutional assessments: core mathematical skills	2	<b>Baseline: 2.8</b> Analytical Reasoning Skills Mean Score	2.9 (n=122)	↑	2.8 (n=141)	↔	3.0 (n=121)	↑	2.9 (n=102)	↑
<b>6</b> Increase student credit hours (SCH) completed through Distance Education	1	<b>Baseline: 36,188</b>	39,268	↑	42,516	↑	42,988	↑	53,363	↑

### Student FTE Enrollment Data

	AY 2017	AY 2018	AY 2019	AY 2020	AY 2021
Emporia State University	5,000	4,909	4,891	4,934	4,999

*Source: KHEDS Academic Year Collection*

*FTE Students: Student Credit Hours are converted to FTE by dividing by 15 per semester for undergraduate students and by 12 for graduate students.*

### University Financial Data

Emporia State University	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
State General Fund	30,770,432	30,967,221	31,637,584	33,617,024	32,742,397
Non-SGF State Funds	50,767,499	48,419,259	51,889,889	53,810,540	57,113,599
Federal Funds	8,311,534	8,687,950	8,417,053	9,679,335	18,162,175
<b>Total</b>	<b>\$89,849,465</b>	<b>\$88,074,430</b>	<b>\$91,944,526</b>	<b>\$97,106,899</b>	<b>\$108,018,171</b>

*Source: Governor's Budget Reports and iBars data.*

## Emporia State University Performance Report AY 2020

### **Indicator 1: Close the gap between ESU and its top three peers for first to second year retention rates for the cohort of first-time, full-time, degree-seeking students**

**Description:** Aligning with Foresight 2020 strategic goal one, ESU is committed to improving the first-to-second year retention rates of first-year, full-time students. Our goal is to close the 4.1% gap between ESU's (72.6%) baseline retention rate and the baseline rate of peers Pittsburg State University and University of Nebraska at Kearney, and aspirant peer, South Dakota State University (76.7%). We anticipate these retention rates stabilizing with incremental growth over time as improving student success is an institution-wide priority in *The Adaptive University* Strategic Plan, 2015-2025.

**Result:** ESU continues to improve our record-setting retention rates. Programs and initiatives that continue to contribute to this improvement include: The Academic Center for Excellence and Success (peer tutoring, embedded tutoring in select general education courses, success coaching, and academic workshops), a first-year students Peer Mentoring program, a First-Generation organization with a First-Gen Learning Community, intentional outreach communication with students (texting and social media), and increases in campus-wide professional advising. ESU also engages the entire campus community in retention efforts. One vehicle is the Retention Action Team, a committee with campus-wide representation which engages in planning and implementing retention improvement strategies.

### **Indicator 2: Annually increase the six-year graduation rate for the cohort of first-time, full-time, degree-seeking students**

**Description:** Aligning with Foresight 2020 strategic goal 1 - Increasing Higher Education Attainment, Emporia State University (ESU) is focused on improving the six-year graduation rates for incoming student cohorts of first-time, full-time, degree-seeking students. As per our strategic plan goal 3, ESU contributes to enhancing the competitive role of Kansas by enrolling, retaining, and graduating students ready for life and career. A key performance indicator for ESU's strategic plan goal 3, is the tracking of six-year graduation rates for first-time, full-time degree-seeking cohorts.

**Result:** The continuous annual improvement in our six-year graduation rate reflects our institution-wide emphasis on advising, academic support, using the degree-works software to assist students in academic planning and scheduling, reducing major programs of study to the minimal 120-hour credit limits, and the integration of student success support services throughout the educational experience.

### **Indicator 3: Increase Scholarship Funds raised**

**Description:** Aligning with Foresight 2020 strategic goal three, Emporia State University seeks to increase scholarship funds raised on an annual basis to support student success. This indicator tracks success in increasing funding available for student scholarships. The specific metric is cash gifts (i.e. planned gifts are not included) raised in the fiscal year, which corresponds closely to the academic year. Emporia State University Foundation is focused on raising scholarship funding to fill this gap as a top strategic priority.

**Result:** During the 2020 fiscal year, 57% of all non-deferred giving was restricted for student financial aid. This represents the highest percentage of giving to student scholarships over the five-year reporting period. We attribute this to Emporia State's marketing and advancement efforts which have shared stories of individual students' success and their gratitude for private scholarship support; and which have thanked donors for their role in maintaining ESU's low rate of student loan debt. Recent national conversations around student loan debt may also have inspired some donors to direct their giving to student scholarships.

### **Indicator 4: Increase enrollment for undergraduate traditional students ages 24 and younger**

**Description:** Aligning with Foresight 2020 strategic goal one, Emporia State University is focused on increasing enrollment among undergraduate traditional students while matching peer enrollment growth trends. Traditional students are defined as undergraduates, ages 24 and younger. Over the past three years, increasing ESU's enrollment numbers for traditional students has been a top priority. In a resource-scarce environment, growing enrollment advances Emporia State University's mission and increases higher education attainment among Kansas citizens.

**Result:** Like many institutions nationally, ESU is struggling with changing student demographics and society's perception and value of higher education. Regardless, strategies that we are implementing to combat those challenges include: increased partnerships (ex. Hispanic Development Fund and Hispanics of Today and Tomorrow), contracting a 3<sup>rd</sup> party marketing firm for large-scale marketing initiatives, implementation of a more dynamic admissions recruitment platform, more opportunities to visit campus (daily visit, Saturday Spotlight, Twilight Thursday, Black & Gold signature events) and collaborating with academic departments to engage with prospective students for their majors.

**Indicator 5: Increase performance of students on institutional assessments: core mathematical skills**

**Description:** Aligning with Foresight 2020 strategic goal two, Emporia State University uses the American Association of Colleges & Universities Quantitative Literacy Value Rubric to evaluate student works. This course-embedded direct assessment measures student learning of analytical reasoning skills. Annually, a random collection of student works from multiple sections of college algebra is evaluated for application, calculation, interpretation, and representation skills as evidenced in four specific exams administered over the duration of the term. The exam content is dedicated to calculation skills (70%) and real-world application concepts (30%). On average, 19 course sections of college algebra yield a random sample of 119 students with a total of 476 tests scored.

**Result:** The initial random sample from 17 sections of College Algebra resulted in 136 students selected, which was narrowed to 102 based on students' participation in all 4 exams used in the evaluation. The overall mean score was 2.9/4.0. The Representation and Application category scores were both 2.7/4.0. The Interpretation skills score was 3.3/4.0 and the Calculation score was 3.0/4.0. Our findings showed that the representation and application scores were highly correlated, so we are combining improvement strategies by linking converting words into algebraic expressions with applications skills matching the conversion exercises. This approach should lead to improvements in both categories. Interpretation skills was a key focus from this past year, and the adaptations to the worksheet appear to be productive. However, we did discontinue the use of the flipgrid application due to low impact and grading inefficiencies. The calculation score remained constant, and students appreciated the online gaming approach to integrating competition into the classroom learning experience. Next year we will focus on improving overall student scores in the Representation and Application categories.

**Indicator 6: Increase student credit hours (SCH) completed through distance education**

**Description:** Continuous growth in distance education provides vital educational opportunities for many Kansans by providing increased access to higher education while promoting technology-enhanced learning. ESU is employing targeted recruitment and enhanced technology to achieve growth in distance education, which is central to the university's overall growth strategy. The SCH figures used for measuring and reporting this metric are based on KBOR required reporting of academic year SCH totals which include combined undergraduate and graduate credit hour production.

**Result:** The increase in student credit hours (SCH) can be attributed to a variety of initiatives to increase our online presence and to better serve Kansas citizens who are placebound and in need of distance education options. At the undergraduate level, we created a General Studies option and expanded our general education online options so students could fulfill all program requirements in that modality. At the graduate level, we followed three strategies to meet the needs of placebound Kansas students: 1) the creation of four 18-hour certificates to serve the needs of teachers who fell short of Higher Learning Commission (HLC) requirements for graduate level specialization to teach dual degree courses or community college level courses; 2) the creation of new professional programs to meet areas of shortage within the state, including an Elementary Education program that allows career changers to access a master's degree and licensure, a Nursing program with concentrations in administration and teaching targeted to nurses working in rural hospitals, and an Information Technology program to train cybersecurity workers throughout the state; 3) developed accelerated online programs (AOP) to allow teachers and business professionals more flexible course dates (7-week blocks with 6-starts per year) to align with their busy lives. Our masters' programs in Accountancy, Business Administration, Curriculum and Instruction, and Educational Administration are our fastest growing graduate programs.

## Fort Hays State University Performance Reports AY 2017 through AY 2020

Contact Person: Sangki Min  Phone: 785-628-4540 email: s_min2@fhsu.edu	Foresight Goal	Baseline Data to Establish Comparison for Agreement between University and Board of Regents	Reporting AY 2017 (SU16, FA16, SP17)		Reporting AY 2018 (SU17, FA17, SP18)		Reporting AY 2019 (SU18, FA18, SP19)		Reporting AY 2020 (SU19, FA19, SP20)	
			Institution Result	Baseline Comparison	Institution Result	Baseline Comparison	Institution Result	Baseline Comparison	Institution Result	Baseline Comparison
<b>1</b> Increase first to second year retention rates	1 <i>KBOR data</i>	<b>Baseline: 1,949/2,905 = 67.1%</b>	71.1% (662/931)	↑	73.3% (716/977)	↑	718/955 = <b>75.2%</b>	↑	732/935 = <b>78.3%</b>	↑
<b>2</b> Increase number of degrees awarded	1 <i>KBOR data</i>	<b>Baseline: 3,267</b>	3,419	↑	3,874	↑	3,796	↑	3,941	↑
<b>3</b> Increase percent of online degree programs for which FHSU ranks higher in U.S. News World Report as compared to KBOR peers	3	<b>Baseline: 113/120 = 94.2%</b>	95.0% (38/40)	↑	95.0% (38/40)	↑	37/40 (85.0%)	↓	37/40 (92.5%)	↓
<b>4</b> Increase number of students (age 25 and above) enrolled	1	<b>Baseline: 5,463</b>	6,073	↑	6,136	↑	5,935	↑	5,695	↑
<b>5</b> Increase number of degrees awarded in STEM fields	2 <i>KBOR data</i>	<b>Baseline: 447</b>	567	↑	540	↑	541	↑	648	↑
<b>6</b> Increase Credit Hours completed through distance education	1	<b>Baseline: 136,586</b>	166,669	↑	175,713	↑	182,062	↑	186,451	↑

Student FTE Enrollment Data

	AY 2017	AY 2018	AY 2019	AY 2020	AY 2021
Fort Hays State University	9,906	10,120	10,376	10,430	10,165

*Source: KHEDS Academic Year Collection*  
*FTE Students: Student Credit Hours are converted to FTE by dividing by 15 per semester for undergraduate students and by 12 for graduate students.*

University Financial Data

Fort Hays State University	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
State General Fund	32,822,538	32,776,775	33,559,544	35,653,962	34,748,546
Non-SGF State Funds	99,087,938	94,033,064	102,713,805	96,765,281	80,058,277
Federal Funds	18,391,653	19,485,709	20,740,353	19,802,338	24,170,484
<b>Total</b>	<b>\$150,302,129</b>	<b>\$146,295,548</b>	<b>\$157,013,702</b>	<b>\$152,221,581</b>	<b>\$145,876,526</b>

*Source: Governor’s Budget Reports and iBars data.*



## Fort Hays State University Performance Report AY 2020

### Indicator 1: Increase first to second year retention rates

Description: This indicator is the 20th day fall-to-fall retention percentage of first-time, full-time, degree seeking freshman students. This indicator was selected because it is a KBOR Foresight 2020 goal and because institutionally we have lagged behind peers on this metric.

Result: FHSU's performance on this indicator shows continuous improvement over the last several years and improvement over the baseline. This steady increase can be attributed to a more strategic focus on how we recruit, admit, and transition Freshmen in the first year. FHSU has taken substantive actions including the First-Year Experience Program, Living Learning Communities, and an Early Alert System (Starfish). These programs helped the first-year transition of Freshmen. FHSU will continue the strategies including, but not limited to: implementing co-requisite remediation for high DFWI courses (grades of D, F, Withdrawal, or Incomplete), improving diagnostic assessments, policy audits, incentives for faculty to improve first-year instruction, using Predictive Analytics Reporting (PAR) - student-success intervention measurement tool, and utilizing the learning communities for the second year students.

### Indicator 2: Increase number of degrees awarded

Description: This indicator is the number of degrees awarded during an academic year, including undergraduate (Associates and Bachelors) and graduate (Masters and Education Specialists) degrees. Foresight 2020 has its focus on the concerted push to matriculate a larger number of Kansans through quality workforce-focused programs. At FHSU, a great number of graduates come from in-demand programs with immediate workforce application (i.e., teacher education, nursing, business, information networking, and justice studies). Student completion through FHSU Online (formerly the Virtual College) continues to be a key strategic focus for the institution.

Result: The number of degrees awarded have improved over the baseline and increased significantly from the last year, setting a record number of degrees awarded. FHSU continues to expand its focus on student retention and graduation. The University has also added process improvements for enrollment and program completion to better serve international students.

### Indicator 3: Increase percent of online degree programs for which FHSU ranks higher by U. S. News World Report as compared to KBOR peers

Description: This indicator is the percent of degree programs for which FHSU ranks higher in the USNWR ranking of online degree programs across all four areas (online graduate education programs, online graduate nursing programs, online graduate business programs, and online bachelors programs) as compared to the approved KBOR peer list.

Result: Though AY20 was down compared to the baseline, it was still up from the previous year. The indicator increased from 34/40 (85%) to 37/40 (92%) last year. FHSU finished 2nd among our peers in the online MBA, online Graduate Education, and online Bachelor's categories, and 1<sup>st</sup> in online Master's in Nursing this year. FHSU was able to maintain higher rankings compared to our peers last year. FHSU reviews the methodology of U. S. News World Report rankings and looks for ways to improve our program delivery. FHSU offers several high-quality, low-cost Bachelor's degree programs that provide rich academic offerings in an online delivery mode specifically designed for adult learners. Also contributing to higher rankings than our peers is the comprehensive learner support that includes personalized professional advising, free online tutoring, excellent library services, bookstore, financial aid programs, military and transfer support services, and more.

### Indicator 4: Increase number of students (age 25 and above) enrolled

Description: This indicator is the number of students age 25 and above enrolled at FHSU on the 20th day fall semester. FHSU has long been a favorite institution for non-traditional adult learners, and our success in distance education is largely directed toward this demographic. This group is a critical demographic to target due to their immediate connection to the existing workforce. This demographic is likely getting credentialed to improve their position with the workforce.

*Result:* The number of students (age 25 and above) enrolled was maintained above the baseline. FHSU has added several process improvements to better serve adult learners, including the expansion of our professional advising and the number of workforce-focused degree programs available online. We strategically add and expand high-demand programs.

**Indicator 5: Increase number of degrees awarded in STEM fields**

*Description:* This indicator is an AY count of the number of degrees awarded in STEM fields (coded by particular CIPs). Historically, the University has positioned itself in the undergraduate STEM arena through our successful Kansas Academy of Mathematics and Science (developed as the statewide academy for top-performing high school juniors and seniors) and our strong programs in the sciences and technology. The University continues to improve our undergraduate programming in these areas, and expand our technology programs through distance education, when possible. Completing STEM programs is a challenge nationally, but FHSU closely monitors student achievement in these areas through personalized advising and partnerships with industry to facilitate rapid student placement upon graduation.

*Result:* The number of degrees awarded in STEM fields increased by more than one hundred from the previous year and increased even greater over the baseline. FHSU will continue to implement the initiatives designed to increase the STEM degrees awarded. One such initiative is the Kansas Academy of Mathematics and Science (KAMS) program that serves over 80 high school students. Their curriculum is tightly focused on science and mathematics. Many KAMS graduates stay at FHSU to complete degrees in science related areas. FHSU has been an active participant in STEM initiatives at the undergraduate level. Nearly all of our STEM graduates participate in undergraduate research projects. The current Strategic Enrollment Plan has initiatives for growing enrollment in the Werth College of Science, Technology, and Mathematics.

**Indicator 6: Increase Credit Hours completed through distance education**

*Description:* This indicator is an FY count of the number of credit hours successfully completed through our Virtual College, now FHSU Online. FHSU continues to make great advances in distance education. This indicator signifies our strategic commitment to distance learners. Specifically, this indicator looks only at the number of credit hours completed with a passing grade. Moving this indicator is possible through a comprehensive online course development process which assures adherence to high levels of academic quality in the online environment.

*Result:* FHSU continues to make significant advances in distance education with an increased number of online credit hours completed again last year. Increasing this indicator was possible through a comprehensive online course development process, which assures a high level of academic quality in the online environment.

## Kansas State University Performance Reports AY 2017 through AY 2020

Contact Person: Bin Ning  Phone: 785-532-3931 email: bning@ksu.edu	Foresight Goal	Baseline Data to Establish Comparison for Agreement between University and Board of Regents	Reporting AY 2017 (SU16, FA16, SP17)		Reporting AY 2018 (SU17, FA17, SP18)		Reporting AY 2019 (SU18, FA18, SP19)		Reporting AY 2020 (SU19, FA19, SP20)	
			Institution Result	Baseline Comparison	Institution Result	Baseline Comparison	Institution Result	Baseline Comparison	Institution Result	Baseline Comparison
<b>1</b> Increase First to Second year Retention rates	1 <i>KBOR data</i>	<b>Baseline: 9,286/11,237 = 82.6%</b>	84.3% (2,975/3,531)	↑	85.4% (2,826/3,308)	↑	2,922/3,405 = 85.8%	↑	2,753/3,161 = 87.1%	↑
<b>2</b> Increase Number of Degrees and Certificates awarded	1 <i>KBOR data</i>	<b>Baseline: 5,060</b>	5,353	↑	5,359	↑	5,363	↑	5,500	↑
<b>3</b> Increase Rank for Total Research Expenditures	3	<b>Baseline: rank average = 70.7</b>	67 \$178.3M	↑	69 \$180.1M	↑	71 \$181.9 M	↓	71	↓
<b>4</b> Increase Rank for Annual Giving	3	<b>Baseline: rank average = 51.3</b>	53 \$98.1M	↓	52 \$96.6M	↓	64 \$84.9 M	↓	54	↓
<b>5</b> Increase number of students from underrepresented groups receiving degrees	1	<b>Baseline: 500</b>	576	↑	657	↑	670	↑	740	↑
<b>6</b> Increase percent of degrees and certificates awarded in STEM fields	2 <i>KBOR data</i>	<b>Baseline: 38.3% (5,819/15,179)</b>	41.8% (2,237/5,353)	↑	46.1% (2,471/5,359)	↑	2,387/5,363 = 44.5%	↑	2,667/5,500 = 48.5%	↑

## Student FTE Enrollment Data

	AY 2017	AY 2018	AY 2019	AY 2020	AY 2021
Kansas State University	20,056	19,330	18,756	18,122	17,466
KSU Veterinary Medical Center	790	793	814	816	835

*Source: KHEDS Academic Year Collection*

*FTE Students: Student Credit Hours are converted to FTE by dividing by 15 per semester for undergraduate students and by 12 for graduate students.*

## University Financial Data

Kansas State University	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
State General Fund	97,311,750	97,227,645	100,359,808	109,735,132	105,649,283
Non-SGF State Funds	450,430,272	435,668,520	424,987,238	405,045,062	354,131,603
Federal Funds	55,424,212	62,548,840	62,874,493	64,706,272	95,139,344
<b>Total</b>	<b>\$603,166,234</b>	<b>\$595,445,005</b>	<b>\$588,221,539</b>	<b>\$579,486,466</b>	<b>\$554,920,230</b>

KSU Veterinary Med. Ctr.	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
State General Fund	14,587,491	14,436,520	14,812,749	15,543,398	15,237,803
Non-SGF State Funds	40,635,247	46,121,661	50,176,948	49,805,426	47,493,293
Federal Funds	263,892	172,219	742,114	1,161,585	1,513,541
<b>Total</b>	<b>\$55,486,630</b>	<b>\$60,730,400</b>	<b>\$65,731,811</b>	<b>\$66,510,409</b>	<b>\$64,244,637</b>

KSU ESARP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
State General Fund	46,074,407	45,798,391	46,748,150	50,039,335	51,124,371
Non-SGF State Funds	49,123,523	49,578,413	53,959,559	48,768,950	44,019,837
Federal Funds	50,561,267	49,623,440	46,989,968	51,553,524	44,212,370
<b>Total</b>	<b>\$145,759,197</b>	<b>\$145,000,244</b>	<b>\$147,697,677</b>	<b>\$150,361,809</b>	<b>\$139,356,578</b>

*Source: Governor's Budget Reports and iBars data.*

## Kansas State University Performance Report AY 2020

### Indicator 1: Increase First to Second year Retention rates

**Description:** This indicator is the percent of full-time first-time freshmen who return to K-State for their second year. The data are submitted to the Kansas Board of Regents, and the retention rates are calculated by KBOR staff. This is one of K-State's key metrics for the K-State 2025 strategic plan.

**Result:** The first-to-second year retention rate for AY 2020 is the highest in university history. Retention rates have been a focus of our K-State 2025 strategic plan. We believe that the continued increase is due to a combination of the increased quality of our incoming freshman classes, and the increased resources devoted to assisting first-year students' success.

### Indicator 2: Increase number of degrees and certificates awarded

**Description:** This indicator is a count of the number of degrees and certificates awarded during the year. The data are submitted to the Kansas Board of Regents and calculated by KBOR staff.

**Result:** We continue to see the number of completions increase. The data for AY 2020 reflect among the highest in school history. This is in part due to our commitment to advising students, as well as improving the efficiency of the paths to graduation for transfer students

### Indicator 3: Increase Rank for total research expenditures

**Description:** This indicator is the rank for total research expenditures from extramural funds awarded to K-State, as reported to the National Science Foundation. The final control rank is from the University of Massachusetts (UMass), Amherst Center for Measuring University Performance annual publication. This indicator is another key metric for the K-State 2025 strategic plan. These rankings usually reflect a 2-3 year lag.

**Result:** While we have increased in the dollar amount of research expenditures, we did not improve our ranking above the baseline. Our ranking of 71 is practically equivalent to the baseline average of 70.7, but mathematically higher. So while the ranking rose slightly above the baseline, the increase is not very significant. We were ranked at #71 last year's report as well. For this year (AY2020), specific financial information is no longer available from the external source at UMass.

### Indicator 4: Increase Rank for annual giving

**Description:** This indicator is the rank for the amount of expendable contributions (not endowed) made each year to the university through the K-State Foundation. Where endowed funds are placed into accounts and the university is able to spend only a portion of the interest earned on the money, expendable contributions are able to be used immediately, usually for purposes specified by the donor. The data (dollars and control rank) are from the University of Massachusetts (UMass), Amherst Center for Measuring University Performance annual publication.

**Result:** In recent years, our annual giving has been trending more toward endowed gifts than expendable gifts. Since endowed gifts are not counted in this metric, it affects our ranking. This is not the case for overall annual giving, only on the expendable funds. We have made great strides in annual giving, as last year's report showed a ranking of #64. For this year (AY2020), specific financial information is no longer available from the external source at UMass.

### Indicator 5: Increase number of students from underrepresented groups receiving degrees

**Description:** This indicator is the count of degrees awarded to students from historically underrepresented groups during the year. The count includes both graduate and undergraduate degrees.

**Result:** As with indicators #1 and #2, our performance on this metric is the highest recorded in school history. We have strong student organizations for underrepresented groups. Our Black Student Union has been named the best in the Big XII 12 times in the past 15 years. Academic support for underrepresented groups includes programs for First Generation students and the Academic Assistance Center. Also, each college employs a diversity point person who works with students in that specific college, assisting with financial aid questions and other advising.

**Indicator 6: Increase percent of degrees and certificates awarded in STEM fields**

**Description:** This indicator is calculated using the total number of degrees and certificates awarded in STEM fields (using the Kansas Board of Regents' definition of STEM fields) divided by the total of degrees and certificates awarded over an entire academic year. Based on the Vision 2020 plan for the Kansas Board of Regents, STEM education is an important element that will drive the Kansas workforce needs in the future. The metric is derived by KBOR staff from data provided by K-State.

**Result:** Student interest in STEM fields continues to grow. We have also expanded the number of programs in STEM disciplines. The Engineering initiative continues to assist enrollment growth in that college.

University of Kansas and KU Medical Center Performance Reports AY 2017 through AY 2020										
Contact Person: Jean Redeker email: <a href="mailto:jredeker@ku.edu">jredeker@ku.edu</a> Robert Klein Email: <a href="mailto:rklein@kumc.edu">rklein@kumc.edu</a>	Foresight Goal	Baseline Data to Establish Comparison for Agreement between University and Board of Regents	Reporting AY 2017 (SU16, FA16, SP17)		Reporting AY 2018 (SU17, FA17, SP18)		Reporting AY 2019 (SU18, FA18, SP19)		Reporting AY 2020 (SU19, FA19, SP20)	
			Institution Result	Baseline Comparison	Institution Result	Baseline Comparison	Institution Result	Baseline Comparison	Institution Result	Baseline Comparison
<b>1</b> Increase Number of Certificates and Degrees Awarded (KU/KUMC)	1 <i>KBOR data</i>	<b>Baseline: 698 + 5,777 = 6,475*</b>	5,909 + 738 = 6,647	↑	6,037 + 772 = 6,809	↑	6,093 + 829 = 6,922	↑	6,059 + 864 = 6,923	↑
<b>2</b> Increase First to Second Year Retention Rates (KU)	1 <i>KBOR data</i>	<b>Baseline: 9,417/11,743 = 80.2%</b>	83.0% (3,491/4,204)	↑	83.7% (3,456/4,129)	↑	3,551/4,126 =86.1%	↑	3,492/4,082 = 85.5%	↑
<b>3</b> Improve Total Research and Development Expenditures Rankings among Public Institutions (KU/KUMC)	3	<b>Baseline: 9<sup>th</sup></b>			9 <sup>th</sup> (KU only)	↔	9 <sup>th</sup> (KU only)	↔	9 <sup>th</sup>	↔
<b>**4</b> Increase the Percentage of Certificates and Degrees Awarded in STEM Fields (KU/KUMC)	2 <i>KBOR data</i>	<b>Baseline: 6,993/19,425 = 36.0%</b>	2,431/6,647 = 36.6%	↑	2,504/6,809 = 36.8%	↑	2,607 /6,922 = 37.7%	↑	2,657/6,923 = 38.4%	↑
<b>**5</b> Increase Philanthropic Student Support (KU/KUMC)	2	<b>Baseline: \$34.5 mil</b>						↑	\$41.9 mil	↑
<b>6</b> Increase the Number of Graduates from Entry-Level Health Career Programs (KUMC)	2	<b>Baseline: 461</b>					New performance indicator for AY 2020.		530	↑
<b>7</b> Increase the Number of Students Participating in Interprofessional Education Opportunities (KU/KUMC)	1	<b>Baseline: 3,582</b>					3,773 (KU Med only)	↑	3,864	↑

\* Updated portion of the baseline on 6/27/2018.

\*\*6/20/2018 – Board Academic Affairs Standing Committee approved new indicators for AY 2018 and AY 2019 reporting.

## Student FTE Enrollment Data

	AY 2017	AY 2018	AY 2019	AY 2020	AY 2021
University of Kansas	22,505	22,452	22,409	22,209	21,403
KU Medical Center	2,725	2,812	2,904	2,904	2,913

*Source: KHEDS Academic Year Collection*

*FTE Students: Student Credit Hours are converted to FTE by dividing by 15 per semester for undergraduate students and by 12 for graduate students.*

## University Financial Data

University of Kansas	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
State General Fund	131,848,415	132,101,558	136,296,928	142,615,411	137,145,963
Non-SGF State Funds	507,938,042	544,961,682	582,220,921	576,563,965	520,782,128
Federal Funds	91,733,927	78,007,911	88,580,642	87,021,782	109,029,132
<b>Total</b>	<b>\$731,520,384</b>	<b>\$755,071,151</b>	<b>\$807,098,491</b>	<b>\$806,201,158</b>	<b>\$766,957,223</b>

KU Medical Center	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
State General Fund	108,472,673	106,031,339	108,652,826	115,404,370	112,291,187
Non-SGF State Funds	234,050,518	230,206,571	239,335,628	252,233,345	260,909,985
Federal Funds	51,145,398	54,216,479	58,909,014	67,769,900	85,708,462
<b>Total</b>	<b>\$393,668,589</b>	<b>\$390,454,389</b>	<b>\$406,897,468</b>	<b>\$435,407,615</b>	<b>\$458,909,634</b>

*Source: Governor's Budget Reports and iBars data.*



## University of Kansas and University of Kansas Medical Center Performance Report AY 2020

### **Indicator 1: Increase Number of Certificates and Degrees Awarded (KU/KUMC)**

**Description:** This indicator records the number of degrees and certificates conferred at all University campuses. These campuses include KU-Lawrence, KU-Edwards (in Overland Park), and the Medical Center's campuses in Kansas City, Wichita, and Salina.

**Result:** During AY 2020, the university awarded 6,923 degrees/certificates exceeding the baseline by 7 percent. Growth can be attributed to increased awards in STEM fields which is detailed in indicator 4 – in addition to growth in non-STEM areas. Growth in non-STEM areas include the advanced standing master of social work program which is designed for those with a bachelor of social work degree, growth in the master of science in education in special education via moving it to an online format, and the 2013 creation of the bachelor of science in exercise science and the bachelor of science in sport management.

### **Indicator 2: Increase First to Second Year Retention Rates (KU)**

**Description:** This indicator records the percent of first-time, full-time freshmen who are retained after one year on the KU-Lawrence and KU-Edwards campuses.

**Result:** KU has significantly increased first-year retention and for AY 2020 the rate of 85.5% (Fall 2018 cohort retained for Fall 2019) is well above the baseline of 80.2%. KU's division of Academic Success expanded use of its student success technology, Jayhawk GPS, allowing academic advisors to perform outreach campaigns for students at various points in the year including campaigns focused on enrollment for the upcoming semester, outreach to students who have not engaged with advising during the semester, and students on academic probation. Students who had appointments through Jayhawk GPS had increased academic improvement as measured by GPA increases from spring to fall 2019 compared to general population for all undergraduate classifications.

The Undergraduate Advising Center launched the Exploratory Pathways program in 2018 to meet students at their point of interest in broad areas and to assist them in finding their academic path and explore the opportunities of the university without losing progression towards a timely graduation. About 60% of students declared their major interest by the end of their first year. KU also found that 63% students who enrolled in 1-2 exploratory courses during their first semester indicated they had identified their major by second semester. First-Year and/or Exploratory course subjects were directly linked to declared major 58% of the time.

As part of the regular processes of continuous improvement, the institution also upgraded its student information system (SIS) to improve/enhance the student-user experience and implemented enhancements to financial aid software. These were designed to help facilitate student success by transforming the delivery of the student financial aid process to make financial aid easy, mobile and personalized by simplifying and streamlining the FAFSA verification process, creating greater cost transparency through the use of an enhanced net price calculator and delivering personalized digital award notifications to students.

### **Indicator 3: Improve Total Research and Development Expenditures Rankings among Public Institutions (KU/KUMC)**

**Description:** This is our ranking of the amount of total research and development expenditures of all University campuses compared with our Regents approved peers based on the National Science Foundation Survey of Research and Development Expenditures at Universities and Colleges/Higher Education Research and Development (HERD) survey.

**Result:** KU's total research and development expenditures ranking held steady for another year in an extremely competitive funding environment. We continue to work to highlight the important research done at KU and to enhance our national reputation. We are also increasing research development training, outreach and networking across our campuses to optimize KU's competitiveness for awards from a variety of sources; further developing areas of historic and emerging strength that align with federal research and development priorities; and continuing to diversify the sources from which we pursue and secure research funding to help mitigate future volatility in the federal funding landscape.

**Indicator 4: Increase the Percentage of Certificates and Degrees Awarded in STEM Fields (KU/KUMC)**

**Description:** This indicator records the percentage of students who earned degrees in science, technology, engineering, or mathematics fields on the KU-Lawrence, KU-Edwards (in Overland Park), and the Medical Center’s campuses in Kansas City, Wichita, and Salina.

**Result:** For AY 2020, 38.4% of the 6,923 degrees and certificates awarded were in STEM fields. This exceeds the baseline by 2.4 percent. Part of this growth can be attributed to the Engineering Initiative. In AY 2020, KU’s School of Engineering awarded 534 degrees as part of the Initiative – the highest number of awards of any year of the Initiative. The bachelor of science in nursing (BSN) is another area of growth when measured from the baseline. This growth can be attributed to offering the BSN degree at KUMC’s Salina campus and also growth in the Community College Nursing Partnership – a partnership KUMC has with multiple community colleges. The program allows students to stay in their local community while simultaneously pursuing both the Associate Degree in Nursing (ADN) from the community college and BSN from KUMC. After completing the program, students are awarded both an ADN and a BSN, and are eligible to take the National Council Licensing Exam (NCLEX).

**Indicator 5: Increase Philanthropic Student Support (KU/KUMC)**

**Description:** This indicator is the amount the KU Endowment Association (KUEA) provides to the university for student scholarships, awards, and fellowships.

**Result:** In fiscal year 2020, KU Endowment provided \$160.7 million to KU thanks to alumni and friends who generously invested in students, faculty, programs, and research. Of that \$160.7 million, \$41.9 million went to student support and scholarships. In addition, during FY 2020 donors established 79 new endowed permanent funds for student scholarship and support. Endowed funds deliver long-term investments to secure continuing success in supporting students.

**Indicator 6: Increase the Number of Graduates from Entry-Level Health Career Programs (KUMC)**

**Description:** The indicator measures the number of students who graduate from the University of Kansas Medical Center’s entry-level full-time programs to health career practice fields which involve patient or client interactions. An entry-level health career program is one in which the student enters without the credentials or license to practice in the health care field and graduates with the competencies necessary to sit for a national licensure examination, which is a pre-requisite for obtaining a state (or multi-state) license to practice in the field. We are including the following entry-level pathways: bachelor of science in nursing (BSN), bachelor of science in respiratory care, dietetics internship (pathway to registered dietician), doctor of audiology, doctor of occupational therapy, doctor of physical therapy, doctor of nurse anesthesia practice, and the doctor of medicine (MD).

**Result:** The medical center graduated 530 students from entry-level health career programs during the 2019-20 academic year. This is 15% higher than our baseline. Of note, the School of Nursing’s Community College Partnership Program has doubled its number of graduates in the last two years due to increased interest in the program and the addition of new community college partner institutions.

**Indicator 7: Increase the Number of Students Participating in Interprofessional Education Opportunities (KU/KUMC)**

**Description:** The indicator reflects active student participation in interprofessional education (IPE) as measured by enrollment in coursework or educational programs with integrated IPE activities. Interprofessional education occurs when two or more professions learn with each other in a team environment to improve collaboration and the quality of care. Interprofessional and competency-based training for students in the Schools of Medicine, Nursing, and Health Professions at the KU Medical Center, and the Schools of Pharmacy, Law, and Social Welfare at the KU Lawrence campus are included in the metric.

**Result:** There were 3,864 IPE participants in the 2019-20 academic year, exceeding the baseline by 8% despite the challenges and limitations brought on by COVID-19. While several programs were cancelled due to the pandemic, a brand-new simulation program of a geriatric patient was able to begin at the Zamierowski Institute for Experiential Learning, involving students in medicine, pharmacy, physical therapy, and occupational therapy.

## Pittsburg State University Performance Reports AY 2017 through AY 2020

Contact Person: Howard W. Smith  Phone: 620-235-4009 email: hwsmith@pittstate.edu	Foresight Goal	Baseline Data to Establish Comparison for Agreement between University and Board of Regents	Reporting AY 2017 (SU16, FA16, SP17)		Reporting AY 2018 (SU17, FA17, SP18)		Reporting AY 2019 (SU18, FA18, SP19)		Reporting AY 2020 (SU19, FA19, SP20)	
			Institution Result	Baseline Comparison	Institution Result	Baseline Comparison	Institution Result	Baseline Comparison	Institution Result	Baseline Comparison
<b>1</b> Increase First to Second Year Retention Rates	1  <i>KBOR data</i>	<b>Baseline: 2,393/3,247 = 73.7%</b>	73.7% (742/1,007)	↔	75.1% (740/986)	↑	705/957 = 73.7%	↔	640/865 = 74.0%	↑
<b>2</b> Increase Success in Student Learning: General Education Math Index	2	<b>Baseline: 6.7324/9 = 74.8%</b>	70.31% (2.1094/3)	↓	71.93% (2.1578/3)	↓	68.6% (2.058/3)	↓	69.1% (2.0736/3)	↓
<b>3</b> Maintain or Improve Ranking on Quality Measures (retention, graduation, research expenditures and faculty qualifications) among Peers	3	<b>Baseline: 21/12 = 1.8</b>	1.5 (1+3+1+1)/4	↑	2.0 (1+3+2+2)/4	↓	2.3* (3+2+2)/3	↓	2.7 (3+3+2)/3	↓
<b>4</b> Increase Credit Hours Completed through Distance Education	1	<b>Baseline: 20,741</b>	28,086	↑	30,484	↑	38,066.5	↑	40,229	↑
<b>5</b> Increase Number of Bachelor's Degrees Granted to Domestic Minorities	1	<b>Baseline: 131</b>	158 (of 1,231)	↑	157 (of 1,182)	↑	160 (of 1,125)	↑	151 (of 1,004)	↑
<b>6</b> Increase Amount of Scholarship Funds Raised	3	<b>Baseline: \$2,060,834</b>	\$3,638,791	↑	\$5,574,431	↑	\$6,581,115	↑	\$6,189,950	↑

### Student FTE Enrollment Data

	AY 2017	AY 2018	AY 2019	AY 2020	AY 2021
Pittsburg State University	6,690	6,455	6,235	6,138	5,805

*Source: KHEDS Academic Year Collection*

*FTE Students: Student Credit Hours are converted to FTE by dividing by 15 per semester for undergraduate students and by 12 for graduate students.*

### University Financial Data

Pittsburg State University	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
State General Fund	35,146,028	34,564,703	35,351,930	37,337,660	36,997,875
Non-SGF State Funds	64,428,004	60,566,608	58,992,429	56,004,710	54,001,926
Federal Funds	11,161,222	10,880,147	10,994,012	12,632,357	21,742,243
<b>Total</b>	<b>\$110,735,254</b>	<b>\$106,011,458</b>	<b>\$105,338,371</b>	<b>\$105,974,727</b>	<b>\$112,742,044</b>

*Source: Governor's Budget Reports and iBars data.*

## Pittsburg State University Performance Report AY 2020

### Indicator 1: Increase First to Second Year Retention Rates

**Description:** Retention rate is calculated by determining the number of full-time, first-time bachelor's (or equivalent) degree-seeking undergraduate students who were enrolled on the 20<sup>th</sup> day of a fall semester and returned and were enrolled on the 20<sup>th</sup> day of the next fall semester. PSU is currently in the process of using results from a recent extensive analysis of student retention data and student survey results to targeting freshmen success and first to second year retention rates.

**Result:** Performance just above the baseline was achieved in AY20 through an emphasis on proactive initiatives to broadly address improving student success, as well as targeted efforts to identify students who are experiencing academic challenges, and then providing on-time direct assistance and referrals to identified students. A newly redesigned first term course, peer mentoring for first-year students, learning communities in multiple areas (Biology, Communication, Geography, the College of Business, and new for fall 2019 - the School of Construction), tutoring for challenging first-year courses, and academic skills workshops are examples of PSU's proactive approach. Use of a retention management system allows instructors to provide an early alert with follow-up resources for students not meeting their academic or attendance expectations in the first three to eight weeks of the term. Programs traditionally offered face-to-face, such as student success counseling, academic advising, tutoring and academic skills workshops, were shifted to online delivery due to the pandemic in spring 2020. Early enrollment dates for fall and summer 2020 were delayed and then extended to allow additional time for faculty advisors, as well as students, to prepare to meet electronically.

### Indicator 2: Increase Success in Student Learning: General Education Math Index

**Description:** This indicator tracks success in meeting our math general education objective: *Demonstrate the ability to formulate and solve problems using the tools of mathematics*. Because math tends to have a higher rate of withdrawal, fails, and incompletes compared to many other general education courses, this index is calculated as a percentage of the passing rate in general education math courses combined with the mean of PSU's general education math rubric score.

**Result:** The Index continues to perform below the initial level. It is worth noting, however, that every year the passing rate has increased since PSU began using the Math Index. The Math department has adopted several practices intended to increase student retention and success in all gen ed Math classes, especially College Algebra. This is further evidenced by the focus on College Algebra in the university's Quality Initiative for the Higher Learning Commission (HLC).

### Indicator 3: Maintain or Improve Ranking on Quality Measures (retention, graduation, research expenditures and faculty qualifications) among Peers

**Description:** To determine relative rank among five identified peer institutions, four variables generally accepted as measures of institutional quality were identified, data were compiled from reputable, external sources (e.g., Integrated Postsecondary Education Data System, National Science Foundation), and the institutions were ranked on each variable. An average rank is computed to both establish baseline and measure annual progress.

**Result:** PSU showed a decline in overall ranking compared to peer institutions. A major contributing factor continues to be a change in reporting at the national level. PSU consistently ranked first in research and development expenditures over the duration of the performance agreement, but comparative data are no longer available. PSU's six-year graduation rate of first-time, full-time cohort, moved from a ranking of second to third, trading spots with one peer institution by a 1% difference. PSU continues to rank second in percentage of faculty with terminal degrees. This is below the baseline ranking in this area, resulting from a deliberate decision to hire more part-time faculty as a strategy to address continued financial pressures. For fall-to-fall retention rate of full-time first-time cohort, PSU continues to rank third compared to peer institutions. It is noted that PSU ranks in the top-half of all reported rankings of peer institutions, consistently ranking higher than the bottom half of the peer group.

### Indicator 4: Increase Credit Hours Completed through Distance Education

**Description:** Growth in distance education opportunities for students is tracked using semester credit hours completed through online courses. Providing greater opportunity for online learning is important to

address the needs of students whose circumstances do not allow them to attend classes at a physical location.

**Result:** This indicator showed an increase from last year and is now approaching double the baseline number. The primary strategy for increasing number of distance education credits has been significant expansion of online programs, primarily graduate programs. In addition, there has been significant enrollment growth in the online graduate programs. From AY19 to AY20, total graduate credit hour production increased by 20.7%. PSU continues to train faculty through its eLearning Academy that incorporates Quality Matters (QM), a national, faculty-centered, peer review process designed to certify the quality of online courses and online components. During AY20, an additional 16 faculty completed QM training.

**Indicator 5: Increase Number of Bachelor’s Degrees Granted to Domestic Minorities**

**Description:** This indicator tracks number of degrees awarded to domestic minority students, whether students started at PSU or transferred to us. Retention and completion initiatives center on collaborative efforts among the Academic Affairs and Student Life divisions.

**Result:** Number of bachelor’s degrees granted to domestic minorities was well above the established baseline, and the percentage of minority graduates as compared to the total number of graduates increased slightly from the previous year. Success initiatives continue to be centered on collaborative efforts among faculty advisors along with support from staff within the Office of Student Diversity and the Office of Student Success Programs, and from the Tilford Group on campus. These efforts include: support and tools to navigate a campus environment and become involved in student organizations; excellent academic advisement supported by annual advisor training campus-wide inclusive activities to support academic success, such as Diversity Brown Bags; mentoring activities from upperclassmen; and academic skills workshops. In AY 2020, planning commenced for a campus-wide diversity climate study to begin in fall 2020 as part of PSU’s long-term strategic diversity plan.

**Indicator 6: Increase Amount of Scholarship Funds Raised**

**Description:** This indicator tracks success in fundraising for student scholarships. The specific metric is cash gifts (i.e., planned gifts are not included) raised in the fiscal year which corresponds closely to the academic year.

**Result:** Scholarship funds raised total \$4.13 million over baseline. The total does not include an additional amount of \$55,000 documented in FY20 that are designated in planned gifts for scholarships to be realized in the future. One goal of the Proven.Promise.PittState. Capital Campaign was to raise \$10 million for scholarships through FY21; PSU is on target to surpass that goal.

Wichita State University Performance Reports AY 2017 through AY 2020										
Contact Person: Kaye Monk-Morgan  Phone: 316-978-3010 email: kaye.monk@wichita.edu	Foresight Goal	Baseline Data to Establish Comparison for Agreement between University and Board of Regents	Reporting AY 2017 (SU16, FA16, SP17)		Reporting AY 2018 (SU17, FA17, SP18)		Reporting AY 2019 (SU18, FA18, SP19)		Reporting AY 2020 (SU19, FA19, SP20)	
			Institution Result	Baseline Comparison	Institution Result	Baseline Comparison	Institution Result	Baseline Comparison	Institution Result	Baseline Comparison
<b>1</b> Increase number of certificates and degrees awarded	1  <i>KBOR data</i>	<b>Baseline: 3,003</b>	3,050	↑	3,116	↑	3,083	↑	3,222	↑
<b>2</b> Increase the percent of STEM degrees conferred	2  <i>KBOR data</i>	<b>Baseline: 3,192/9,010 = 35.4%</b>	36.2% (1,104/3,050)	↑	37.1% (1,155/3,116)	↑	1,115/3,083 = 36.2%	↓	1,114/3,222 = 34.6%	↓
<b>3</b> Maintain National Science Foundation ranking in aeronautical engineering research and development expenditures from industry	3	<b>Baseline: \$27,750,000 ranking: 1</b>	\$34,164,000/ Ranking: 1	↑	\$39,264,000 Ranking: 1	↑	\$74,472,000 Ranking: 1	↑	\$74,551,000 Ranking: 1	↑
<b>4</b> Increase the number of undergraduate certificates and degrees awarded to underrepresented minorities	1	<b>Baseline: 291</b>	316	↑	386	↑	402	↑	425	↑
<b>5</b> Increase the first to second year retention rate of first- time, full-time freshmen	1  <i>KBOR data</i>	<b>Baseline: 2,859/3,882 = 73.6%</b>	73.0% (1,036/1,420)	↓	73.0% (1,077/1,475)	↓	1,162/1,626 = 71.5%	↓	1,213/1,602 = 75.7%	↑
<b>6</b> Increase the number of undergraduate certificates and degrees awarded to first-generation students*	1	<b>Baseline: 858</b>	N/A	N/A	N/A	N/A	943	↑	987	↑

\*Replacement indicator approved January 2020

## Student FTE Enrollment Data

	AY 2017	AY 2018	AY 2019	AY 2020	AY 2021
Wichita State University	11,540	11,563	11,700	11,898	11,758

*Source: KHEDS Academic Year Collection*

*FTE Students: Student Credit Hours are converted to FTE by dividing by 15 per semester for undergraduate students and by 12 for graduate students.*

## University Financial Data

Wichita State University	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
State General Fund	71,717,392	71,060,543	79,069,679	85,042,359	82,660,259
Non-SGF State Funds	197,866,162	212,768,247	247,031,972	273,927,579	286,092,663
Federal Funds	48,922,041	45,184,396	62,211,908	89,004,780	130,340,664
<b>Total</b>	<b>\$318,505,595</b>	<b>\$329,013,186</b>	<b>\$388,313,559</b>	<b>\$447,974,718</b>	<b>\$499,093,586</b>

*Source: Governor's Budget Reports and iBars data.*



## Wichita State University Performance Report AY 2020

### Indicator 1: Increase number of certificates and degrees awarded

**Description:** Wichita State uses a campus-wide, multi-pronged, collaborative approach (includes a student success course [first-year seminar], intrusive advising tools, supplemental instruction, tutoring services, and an early alert system [SEAS – Student Early Alert System]) aimed at increasing retention and graduation rates and increasing the number of degrees awarded. This work is overseen and monitored by the Office of Student Success, which includes a student success coach assigned to each college. Results will be based on the number of certificates and degrees awarded by academic year (summer, fall, and spring) as reported in the Kansas Postsecondary Database.

**Result:** MET - The number of certificates and degrees totaled 219 above the baseline. This increase is the result of continued retention efforts across the entire campus community. The campus Strategic Enrollment Committee continues to focus on retention strategies and support to encourage completion.

### Indicator 2: Increase the percent of STEM degrees conferred

**Description:** Several initiatives are underway to increase the number of STEM discipline graduates. WSU is the recipient of funding from the State University Engineering Act to increase engineering graduates 60 percent by 2021. This funding has allowed the College of Engineering to hire additional faculty and support staff to allow increases in enrollment. Once students matriculate into engineering programs, the Engineering Student Success Center (ESSC) supports students towards their completion of an undergraduate degree. The Fairmount College Science and Math Education Center oversees and operates initiatives to encourage enrollment in the natural sciences. This measure will be based on the number of STEM degrees awarded (by academic year: summer, fall, and spring) in STEM disciplines and reported as a percent of all undergraduate degrees awarded as reported in the Kansas Postsecondary Database.

**Result:** NOT-MET - STEM degrees were a third of all earned degrees and 0.8% below the baseline. Academic programs continue to foster integration into both the academic and social aspects of the college experience. Efforts to increase applied learning and research experiences have been implemented. Tutoring and academic support services continue and, in some cases, have been enhanced. The new focus on digital transformation and the accompanying academic programs should help performance rebound.

### Indicator 3: Maintain National Science Foundation ranking in aeronautical engineering research and development expenditures from industry

**Description:** Enhancing industry-based research is one of the focuses of WSU's strategic plan. According to the National Science Foundation (NSF), WSU again ranked No. 4 in the nation with \$105 million, a \$48 million increase from 2018, including both industry and federally funded programs. Additionally, Wichita State has held its position as the top university in the country for industry-funded aeronautical Research & Development (R&D) with a total of \$74 million (according to NSF's National Center for Science and Engineering Statistics). Our current and planned research initiatives focused in this area (industry supported research in engineering and the National Institute for Aviation Research – NIAR) are aimed at increasing industry-related research capacity and to maintain a top 10 ranking. For this indicator data reported will be the latest ranking and available academic year of industry R&D expenditures in aeronautical engineering research from industry.

**Result:** MET- The ranking is delayed by one year, due to the National Science Foundation reporting structure, however, the latest data available indicates a **retention in WSU's previous first-place ranking**. WSU expended \$74,551,000 in research and development this year, up from last year and \$46,801,000 more in than the baseline. Access to the new crash dynamics lab has yielded new research opportunities for National Institute for Aviation Research. The dean of the Graduate School and Associate Vice President for Research and Technology, continues work on enhancing the faculty productivity using new supports and expectations.

### Indicator 4: Increase the number of undergraduate certificates and degrees awarded to under-represented minorities (URMs)

**Description:** WSU is the most diverse public university in the state. Our goals are to recruit and retain a student body that is reflective of the community we serve, and work towards a higher degree completion rate among underrepresented minority (URM) graduates. To that end, WSU will: 1) Provide special outreach to groups where under-represented minorities are represented such as AVID, TRIO, GEAR UP, 2) Host recruitment events, group visits and attending cultural, community and college fairs designated for under-represented minority groups, 3) Offer bilingual services and oversight recruitment of ethnic minorities, with

an emphasis on under-represented minorities, 4) Deploy Admissions Office recruitment representatives to schools in highly diverse Kansas communities, 5) Provide academic, cultural, social and outreach services to cultivate and sustain an inclusive campus that strives for academic success, and 6) Provide scholarships, including full-ride, 4 year scholarships to those who achieve national Hispanic Recognition Scholar and a recruitment and retention scholarship program for incoming freshmen who are mostly ethnic minorities and/or first generation students. Data collected for this purpose will include the number of undergraduate under-represented minority students (African American, Hispanic, American Indian/Alaskan Native, Native Hawaiian/Pacific Islander) receiving certificates and undergraduate degrees by academic year.

**Result:** MET - WSU awarded 134 more certificates to URM's over the baseline of 291 this year. Recruitment along the I-35 corridor continues to result in growth in the diversity of the student body. Outreach programs such as TRIO/ GEAR UP, the Fuse and a new partnership with Wichita Public Schools that supports high achieving Black and Hispanic male students continue to encourage students to attend college, preferably at Wichita State. Continued refinement of high impact practices, including applied learning efforts that are paid opportunities to earn-while-you-learn, and scholarships that focus on need are helping improve college affordability.

#### **Indicator 5: Increase the First to Second Year Retention Rate of First-Time/Full-Time Freshmen**

**Description:** Wichita State University has a strategic enrollment management plan and campus-wide multi-pronged collaborative initiative (includes a student success course [first-year seminar], intrusive advising tools, supplemental instruction, tutoring services, and an early alert system [SEAS – Student Early Alert System]) aimed at supporting retention and graduation rates. Data collection will be based on Integrated Postsecondary Education Data System (IPEDS) definition of first-time/full-time freshmen where an undergraduate new student ( $\geq 12$  hours) persists to the following fall semester and reported as a percent of the cohort of all IPEDS-based first-time/full-time freshmen. For AY 2020 the 2019 cohort will be measured and for AY 2021 the 2020 cohort.

**Result:** MET- WSU's first to second year retention rate for this reporting cycle is two (2) percent higher than the baseline of 73.6% at 75.7%. Success coaches in each of the academic colleges support retention initiatives and use actionable data to intentionally intervene with students for whom the university is at risk of losing. Improvements were made in connecting students to personal development, social activities, and needed resources. Efforts were employed to bring together academic and student life leaders to plan and implement programming.

#### **Indicator 6: Increase number of certificates and degrees awarded to First-Generation students**

**Description:** Wichita State University continues to experience an increase in the enrolled number of first-generation college students. The most recent data shows a difference in completion rates for first-generation population (38.9%) and continuing generation students (46.6%). Over the last year WSU has increased efforts to serve this student population in an effort to increase the graduation rates. A First Generation Coordinating Council was created to inform our work and the (FGCC) was integrated into the university's Strategic Enrollment Management (SEM) plan. The committee has already made recommendations to scale much needed and used services, increased awareness of the population with faculty and staff, and made policy recommendations to support retention and completion. Data collected for this purpose will include the number of first-generation students (as identified by students at the time of application, that their parents or legal guardians have not been awarded a post-secondary degree) receiving certificates and undergraduate degrees by academic year.

**Result:** MET - WSU awarded 129 more certificates/degrees to first-generation students over the baseline of 858. This number continues to grow because of recruitment efforts to engage this population and university service expansion to support retention and graduation. Several offices and functional areas are coordinating efforts to create a campus culture of celebration, increase awareness of the needs, and elevate support services of first generation students.

# **General Government**

## **Performance Measure Reports**

This page intentionally left blank.

Abstracters' Board of Examiners								
Consequences of Not Funding this Program								
Consequences of not funding this program would be there would not be any regulation, licensing, or examinations for abstracters in Kansas.								
Statutory Basis		Mandato ry vs.	MOE/Mat ch Rqt.		Priority Level			
Specific	KSA 58-2801 et seq.	Mandatory	No		1			
Specific	KSA 74-3901 et seq.	Mandatory	No		1			
Program Goals								
A.								
B.								
C.								
Program History								
The Abstracters' Board of Examiners was created by the 1941 Legislature (KSA 74-3901 <i>et seq.</i> ) to administer the Kansas Abstracters' Act (KSA 58-2801 <i>et seq.</i> ). The Act provides for regulation of individuals and firms that compile and sell abstracts of Kansas real estate.								
Performance Measures								
Outcome Measures		Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of Employee Licenses Issued			208	192	196	199	196	196
2. Outcome measure Operative			178	178	172	176	170	170
3. Outcome measure comparing outcomes to dollars								
Output Measures								
4. Additional Output Measure			15600	14400	14700	14900	14700	14700
5. Additional Output Measure			13350	13350	12900	13200	12750	12750
Funding								
Funding Source			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund			-	-	-	-	-	-
Non-SGF State Funds			\$ 26,103	\$ 25,702	\$ 25,704	\$ 25,703	\$ 25,716	\$ 25,717
Federal Funds			-	-	-	-	-	-
Total			\$ 26,103	\$ 25,702	\$ 25,704	\$ 25,703	\$ 25,716	\$ 25,717

## Board of Accountancy

### Consequences of Not Funding this Program

Not funding this program would result in the inability for persons to become certified public accountants in Kansas; further resulting in no oversight with compliance of the laws and regulations; and the public's inability to rely on financial reports issued solely by CPAs.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific Licensing: K.S.A.1-201; 1-202; 1-204; 1-205; 1-302; 1-302a; 1-307; 1-308; 1-310; 1-315; 1-316; 1-501	Mandatory	N/A	1
Specific Enforcement: K.S.A. 1-205; 1-206; 1-311; 1-312; 1-316; 1-318; 1-319; 1-401	Mandatory	N/A	1

### Program Goals

- A. To approve applications for certificates by exam and reciprocity to those who meet minimum qualifying requirements.
- B. To approve applications for permits to practice who meet an experience requirement and to reinstate permits to those who meet certain CE requirements.
- C. To register in-state and out-of-state CPA firms practicing in the state of Kansas.
- D. Enforcement: Regulate CPAs and the services provided relating to the practice of certified public accountancy.

### Program History

The Board was initially created in 1915 with a "Board of Examiners" as a part of the Business Administration Department of the University of Kansas. Only three CPA certificates were issued that year. In its present form, the "Board of Accountancy" was created in 1952. In 1970, the Board became autonomous from the University and its offices moved to Topeka. A full-time Executive was hired to replace the part-time faculty CPA who had served as the official "Board Secretary" and the school of business clerical personnel who performed the duties of the Board. The new Executive was also designated as the official Board Secretary, as well as being the Executive Agency Head. In 1973, a Baccalaureate degree was a "concentration in accounting" defined by the Board, became the minimum requirement to take the national CPA exam to become a CPA. The Board was authorized to require continuing professional education as a requirement to renew or reinstate a permit to practice. In 2009, legislation was passed to allow out of state CPAs, without a physical presence in this State, to practice under mobility, without the need to obtain a certificate and permit.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Total number of Certificates	A	12,817	12,934	13,031	12,927	13,172	13,293
2. Total number of Permit Holders	B	3,824	3,813	3,841	3,826	3,747	3,755
3. Total number of CPA Firms	C	819	845	850	838	855	860
4. Complaints Filed	D	111	97	34	81	92	90
<b>Output Measures</b>							
5. Total number of New Certification Holders	A	141	116	123	127	120	121
6. Total number of New Permits	B	143	125	126	131	120	122
7. Total number of New CPA Firms	C	59	56	47	54	56	57
8. Number of Hearings Held	D	59	66	38	54	62	60

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	437,390	465,884	511,763	532,483	446,620	452,260
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 437,390</b>	<b>\$ 465,884</b>	<b>\$ 511,763</b>	<b>\$ 532,483</b>	<b>\$ 446,620</b>	<b>\$ 452,260</b>

## Office of Chief Counsel

## Consequences of Not Funding this Program

The Department of Administration serves as the core administrative backbone for state agency operations. DofA provides central oversight and management of various state government operations that are statutorily required. If this program is not funded these functions would cease to exist for the state and would have financial, regulatory, and legal implications for the state and state agencies. While some functions can be replicated in each state agency, the increased cost and loss of efficiencies would be extensive and impact overall state operations.

	Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	K.S.A. 75-3701 et seq. K.S.A. 75-3705a, 75-3702j	Mandatory	No	1

## Program Goals

- A. Provide departmental offices and customer agencies with timely preparation and review of requested agreements, opinions, policies, procedures and other items requiring the services of counsel.
- B. Provide state agency and other governmental attorneys with relevant, cost-effective continuing legal education (CLE) and training opportunities.
- C. Provide agencies with cost-effective means to prepare and obtain required departmental approval of regulations

## Program History

The Department of Administration was created by the Legislature in 1953. As part of the Department, the Office of Chief Counsel manages the legal affairs of the Department of Administration and serves as the chief legal advisor to the Secretary of Administration, Office Directors and managers. The Office of Chief Counsel is responsible for all legal work arising from the activities of the Department and provides legal advice and services in a wide variety of areas of law, including legislation, finance, Constitutional matters, commercial transactions, employment, real estate, litigation, contracts and administrative regulations. Current provisions are found in K.S.A. 75-3701 et seq.

## Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Contracts Completed	A	81	90	104	91.67	90	90
Register Notices Completed	A	37	37	33	35.67	40	40
KORA request closed	A	68	120	152	113.33	120	120
Continuing Legal Ed Credits Offered	B	12	12	12	12	12	12
Number of CLE participants (Fall and Spring Conferences)	B	373	331	313	339	360	360
Regulations Completed	C	255	225	398	292.67	375	375

## Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 184,154.44	\$ 196,319	\$ 285,931	\$ 249,434	\$ 352,660	\$ 352,655
Non-SGF State Funds	\$ 422,061.62	459,260	391,652	426,986	547,485	547,310
Federal Funds	-	-	-	20,820	-	-
<b>Total</b>	<b>\$ 606,216</b>	<b>\$ 655,579</b>	<b>\$ 677,582</b>	<b>\$ 697,239</b>	<b>\$ 900,145</b>	<b>\$ 899,965</b>

## Office of Systems Management

## Consequences of Not Funding this Program

The Department of Administration serves as the core administrative backbone for state agency operations. DofA provides central oversight and management of various state government operations that are statutorily required. If this program is not funded these functions would cease to exist for the state and would have financial, regulatory, and legal implications for the state and state agencies. While some functions can be replicated in each state agency, the increased cost and loss of efficiencies would be extensive and impact overall state operations.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General K.S.A. 75-3701 et seq.	Discretionary	No	1

## Program Goals

- A. Maintain or improve performance of the SHARP and SMART batch cycles and ensure uptime during business hours.
- B. Address and resolve programmatic abends, application defects, user enhancement requests & application updates.
- C. Identify, research and resolve agency user issues at both a Tier 1 and a Tier 1.5 level for the PeopleSoft ERP, including SMART, and SHARP, as well Employee Self Service, eSupplier, and Candidate Gateway (jobs portal).
- D. Safeguard end-user and application security of the SMART and SHARP systems.

## Program History

The Department of Administration was created by the Legislature in 1953. As part of the Department, the Office of Systems Management is tasked with providing technical, development and help desk support for the statewide Oracle/PeopleSoft Enterprise Resource Planning (ERP) system, including Financials Supply Chain Management (SMART) and Human Capital Management (SHARP) ERP used by all agencies. Current provisions are found in K.S.A. 75-3701 et seq.

## Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
SMART Average Nightly Run Time HH:MM	A	4:55	4:51	4:53	4:53	4:55	4:55
SHARP Average Nightly Run Time HH:MM	A	1:43	1:42	1:43	1:43	1:45	1:45
SHARP- Payroll Average Nightly Run Time HH:MM	A	5:48	5:47	5:46	5:47	5:45	5:45
SMART % of uptime during business hours of the systems	A	99.95%	100%	99.95%	99.97%	100.00%	100.00%
SHARP % of uptime during business hours of the systems	A	99.95%	100.00%	99.95%	99.97%	99.99%	99.99%
SMART Programmatic abends, application defects and user requests resolved	B	1074	1200	814	1029.33	900	900
SHARP Programmatic abends, application defects and user requests resolved	B	401	501	310	404	400	400
Tier 1 Calls received	C			39,729	39,729	38,000	38,000
Percentage of Tier 1 calls missed	C			3.09%	3.09%	1.50%	1.50%
Percentage of Tier 1.5 resolved with no elevation	C			8.80%	8.80%	10.00%	12.00%
% of user security provisioning meeting service level agreements -	D	99.99%	99.99%	100.00%	99.99%	100.00%	100.00%
% of user security provisioning meeting service level agreements -	D	99.99%	99.99%	100.00%	99.99%	100.00%	100.00%

## Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 612,063	\$ 695,040	\$ 73,447	\$ 534,292	\$ 198,433	\$ 192,742
Non-SGF State Funds	5,887,028	5,584,201	5,442,959	5,833,962	7,980,163	7,915,406
Federal Funds	-	-	9,200	113,457	-	-
<b>Total</b>	<b>\$ 6,499,091</b>	<b>\$ 6,279,241</b>	<b>\$ 5,525,607</b>	<b>\$ 6,481,710</b>	<b>\$ 8,178,596</b>	<b>\$ 8,108,148</b>



## Office of Financial Management

## Consequences of Not Funding this Program

The Department of Administration serves as the core administrative backbone for state agency operations. DofA provides central oversight and management of various state government operations that are statutorily required. If this program is not funded these functions would cease to exist for the state and would have financial, regulatory, and legal implications for the state and state agencies. While some functions can be replicated in each state agency, the increased cost and loss of efficiencies would be extensive and impact overall state operations.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	K.S.A. 75-3701 et seq.	Discretionary	No	1

## Program Goals

A. Provide accounting and fiscal management services to the Department of Administration and other state agencies.  
B. Provide timely services for our agency and to our customers.

## Program History

The Department of Administration was created by the Legislature in 1953. As part of the Department, the Office of Financial Management was established during FY 2013 as part of the Department of Administration's reorganization. The three primary functions of the Office of Financial Management include the following: 1) DofA Accounting Services; 2) DofA Budgeting; and 3) Non-Cabinet Agency Service Center. General duties include consulting, supporting and assisting in monitoring and improving the financial health of the Agency, along with administering the security of the SMART system for Agency processors, paying the debt service for the State, and compiling the necessary data for SWCAP (Statewide Cost Allocation Plan).

## Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3-yr. Avg.	FY 2022	FY 2023
Savings to state by operating the Service Center	A	\$ 216,575.00	\$221,835.00	\$ 221,835.00	\$ 220,081.67	\$ 222,000.00	\$ 222,000.00
Amount of late charges paid on invoices	B	0	0	0	0	\$ 200.00	\$ 200.00
Number of transaction lines of late payments	B	0	0	0	0	4	4

## Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 128,546	\$ 134,939	\$ 110,238	\$ 139,376	\$ 142,586	\$ 142,671
Non-SGF State Funds	1,064,223	1,116,047	1,060,371	986,885	1,410,126	1,412,379
Federal Funds	-	-	-	25,358	250,000	250,000
<b>Total</b>	<b>\$ 1,192,769</b>	<b>\$ 1,250,986</b>	<b>\$ 1,170,609</b>	<b>\$ 1,151,620</b>	<b>\$ 1,802,712</b>	<b>\$ 1,805,050</b>

**Central Mail, Printing and Surplus**

**Consequences of Not Funding this Program**

The Department of Administration serves as the core administrative backbone for state agency operations. DofA provides central oversight and management of various state government operations that are statutorily required. If this program is not funded these functions would cease to exist for the state and would have financial, regulatory, and legal implications for the state and state agencies. While some functions can be replicated in each state agency, the increased cost and loss of efficiencies would be extensive and impact overall state operations.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
K.S.A. 75-1005, 75-Specific 1001a; K.S.A. 75-4512 ; K.S.A. 75-6601	Mandatory	No	1

**Program Goals**

- A. To excel and increase the number of digital impressions to our agencies, producing a quality product that is cost-effective and delivered on time.
- B. To increase state agency surplus reimbursements.
- C. Increase number of donees and sales of surplus property
- D. Increase pieces of mail processed and promote convenient, cost effective mail services to state agencies to maximize volume capacity.

**Program History**

The Office of Printing, Surplus and Central Mail provides printing, copying, binding, fulfillment and mail services for state agencies and operates the Surplus Property program. K.S.A. 75-1005 grants the State Printer to do all the printing and binding required by the legislature, the supreme courts, the governor or any state agency. 75-1001a established the Division of Printing, transferring all the functions of the elected State Printer to the Director of Printing. K.S.A. 75-4512 allows the Secretary of Administration to provide and maintain central and consolidated mail services for state agencies. K.S.A. 75-6601 et seq. establishes the State Surplus program. In July 2004, the Surplus Programs were transferred from the Department of Corrections to the Department of Administration and in May 2007 the Surplus Property programs were merged with the Division of Printing. Surplus Property has (4) four programs: Federal Surplus, State Surplus, LESO/1033 and Fixed Price Vehicles Sales. In 2017, adjustments to the organization were made. Printing, Central Mail and Surplus became a separate office.

**Performance Measures**

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Impressions produced	A	29,928,695	27,724,479	31,567,187	29,740,120	32,500,000	33,500,000
Percentage of State agencies	A	89%	84%	84%	86%	85%	85%
*New* wide format jobs	A					50	75
Number of production errors	A					12	10
Cost of Production errors (time)	A					\$ 18,000.00	\$ 15,000.00
Annual reimbursements to state	B	\$ 137,200.00	\$ 182,043.00	\$ 228,897.00	\$ 182,713.33	\$ 250,000.00	\$ 250,000.00
New donees utilizing Surplus	C	28	17	8	18	15	15
Value to donees of federal	C	\$ 1,799,790.00	\$ 7,652,984.00	\$ 1,534,319.00	\$ 3,662,364.33	\$ 1,500,000.00	\$ 1,750,000.00
Total Surplus Revenue - Federal	C	\$ 178,202.00	\$ 111,931.00	\$ 55,224.00	\$ 115,119.00	\$ 75,000.00	\$ 100,000.00
Total Surplus Revenue - State	C	\$ 610,109.00	\$ 520,685.00	\$ 596,701.00	\$ 575,831.67	\$ 625,000.00	\$ 650,000.00
Total Surplus Revenue -	C	\$ 2,725.00	\$ 225.00	\$ 6,670.00	\$ 3,206.67	\$ 1,000.00	\$ 1,000.00
Mail Inserts Processed	D	7,032,663	5,704,933	7,432,682	6,723,426	7,500,000	8,000,000
Cost savings for presorted vs full	D			\$ 710,283.00	\$ 710,283.00	\$ 750,000.00	\$ 750,000.00
Total mail pieces handled	D	8,630,137.00	9,618,875	9,323,415	9,190,809	10,000,000	10,000,000

**Funding**

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	10,010,557	10,365,371	9,703,664	9,648,164	11,646,158	12,804,659
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 10,010,557</b>	<b>\$ 10,365,371</b>	<b>\$ 9,703,664</b>	<b>\$ 9,648,164</b>	<b>\$ 11,646,158</b>	<b>\$ 12,804,659</b>

## Office of Personnel Services

## Consequences of Not Funding this Program

The Department of Administration serves as the core administrative backbone for state agency operations. DoFA provides central oversight and management of various state government operations that are statutorily required. If this program is not funded these functions would cease to exist for the state and would have financial, regulatory, and legal implications for the state and state agencies. While some functions can be replicated in each state agency, the increased cost and loss of efficiencies would be extensive and impact overall state operations.

	Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	K.S.A. 75-3701, K.S.A. 75-3746, K.S.A. 75-2925 et seq.; K.S.A. 75-37,115, K.S.A. 75-37,105, K.S.A. 75-4362, and K.S.A. 75-7363	Mandatory	No	1

## Program Goals

- A. Provide quality services and information that meets the HR needs of customer agencies.  
 B. Reduce the amount of time that it takes for agencies to fill both classified and unclassified positions.  
 C. Provide enhanced and expanded training and staff development opportunities for State employees.

## Program History

The Department of Administration was created by the Legislature in 1953. The Department was authorized to administer all personnel matters. In 1965, the Department was reorganized and the Division of Personnel was created. Through various name changes and reorganizations, the current the Office of Personnel Services (OPS) administers the Kansas Civil Service Act and other related statutes to provide a comprehensive human resource (HR) program for the State of Kansas. In 2011, Executive Order 11-04 directed that all non-Regents HR staff in agencies under the Governor's jurisdiction report to the Director of Personnel Services and also that OPS is to establish and implement consistent HR policies, procedures and practices for the State workforce.

## Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Percentage of customer agencies satisfied with OPS services	A	100%	100%		100%	100%	100%
# of non-Cabinet agencies receiving HR assistance from OPS	A	51	52	57	53.33	57	57
% of non-Cabinet agencies receiving HR assistance from OPS (excludes Universities)	A	89.51%	91.20%	100.00%	93.57%	100.00%	100.00%
# of queries & reports provided for agencies, KORA and Legislative inquiries	A	1,189	1,485	1,770	1,481.33	1,800	1,850
# of days from start of process to posting - classified	B	3.75	3.96	3.24	3.65	3	3
# of days from start of process to posting - unclassified	B	2.06	2.23	2.12	2.14	2	2
# of training courses made available to all agencies - state	C	168	170	141	159.67	170	N/A
# of training courses made available to all agencies - vendor	C	6,882	7,220	7,300	7,134	7,400	N/A

## Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,404,815	\$ 1,434,689	\$ 1,391,976	\$ 1,289,148	\$ 1,530,171	\$ 1,533,173
Non-SGF State Funds	586,257	670,629	708,187	710,497	742,755	743,611
Federal Funds	-	-	15,158	1,150	-	-
<b>Total</b>	<b>\$ 1,991,072</b>	<b>\$ 2,105,318</b>	<b>\$ 2,115,322</b>	<b>\$ 2,000,795</b>	<b>\$ 2,272,926</b>	<b>\$ 2,276,784</b>

## Office of Facilities and Property Management

## Consequences of Not Funding this Program

The Department of Administration serves as the core administrative backbone for state agency operations. DofA provides central oversight and management of various state government operations that are statutorily required. If this program is not funded these functions would cease to exist for the state and would have financial, regulatory, and legal implications for the state and state agencies. While some functions can be replicated in each state agency, the increased cost and loss of efficiencies would be extensive and impact overall state operations.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
K.S.A. 75-3762; K.S.A. 75-1250 et seq.; K.S.A. Specific 75-5801 et seq.; K.S.A. 75- 3739; K.S.A. 75- 3765(a)(1);	Mandatory	No	1

## Program Goals

- A. Respond to all tenant building maintenance, un-scheduled cleanups and emergency services in an efficient manner (including mechanical, electrical and plumbing systems) in the Capitol Complex, Forbes and Cedar Crest.
- B. Efficiently provide quality housekeeping services to Capitol Complex buildings, Forbes and leased buildings, Zibell, Scott, Mills and State Defense Building. In addition, complete Statehouse and Statehouse Grounds event setup and tear down as required.
- C. Track number of actions processed for project code review, bid posting, administration by Planning and Administration staff.

## Program History

The Division of Facilities Management (DFM) was created as a result of a reorganization of the Department of Administration in March 1989 to facilitate the statutory duties of the Secretary of Administration. K.S.A. 75-3762 grants the Secretary of Administration the "...charge, care, management and control of the Statehouse, the state office buildings, the Kansas Technical Institute...the office building at 801 Harrison [in Topeka], the Memorial Hall, the Governor's mansion, [the Landon State Office Building] and all other buildings or grounds now or hereafter owned or to be owned by the state in Shawnee County, the custody of which buildings or grounds is not assigned by law to some other state agency." In January 2002, The Division of Architectural Services merged with the Division of Facilities Management. During FY 2012, the Office of Facilities and Procurement Management was created as part of a functional re-structuring of the Department. In FY 2015, the Office of Procurement and Contracts was separated from the Office of Facilities and Procurement Management, resulting in returning the name back to the Office of Facilities and Property Management.

## Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Maintenance Work	A	4,444	4,603	3,526	4,191	4,000	4,500
Lock Shop Work Orders	A	596	603	472	557	525	600
Housekeeping Work	A	1,194	1,190	823	1,069	1,000	1,250
Grounds Work Orders	A	175	186	142	168	165	180
Events supported in Statehouse	B	336	466	315	372.33	350	400
Housekeeping Sq Ft Maintained	B	2,149,630	2,149,630	2,149,630	2,149,630	2,134,890	2,134,890
Cost per Housekeeping Sq	B	\$ 1.32	\$ 1.34	\$ 1.36	\$ 1.34	\$ 1.38	\$ 1.40
Capitol Improvement Projects actions taken	C	2,315	2,565	2,852	2,577.33	3,000	3,000

## Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 2,060,227	\$ 2,321,402	\$ 3,486,059	\$ 2,475,168	\$ 3,450,113	\$ 3,449,493
Non-SGF State Funds	23,213,260	21,837,952	23,385,172	19,849,717	21,053,491	21,087,346
Federal Funds	-	-	742	-	-	-
<b>Total</b>	<b>\$ 25,273,487</b>	<b>\$ 24,159,354</b>	<b>\$ 26,871,973</b>	<b>\$ 22,324,885</b>	<b>\$ 24,503,604</b>	<b>\$ 24,536,839</b>

## Office of Accounts and Reports

## Consequences of Not Funding this Program

The Department of Administration serves as the core administrative backbone for state agency operations. DofA provides central oversight and management of various state government operations that are statutorily required. If this program is not funded these functions would cease to exist for the state and would have financial, regulatory, and legal implications for the state and state agencies. While some functions can be replicated in each state agency, the increased cost and loss of efficiencies would be extensive and impact overall state operations.

	Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	K.S.A. 75-3701 et seq; K.S.A. 75-3083; K.S.A. 40-2301 et seq.; K.S.A. 75-5501 et seq.; K.S.A. 75-3728 et seq.; K.S.A. 75-3728, 75-3729, 75-3730 and 75-3731; K.S.A. 74-72,122 et seq.; K.S.A. 75-6201 et seq.; K.S.A. 75-6216; K.S.A. 79-2925 et seq.; K.S.A. 10-1101 et seq.; K.S.A. 75-1117 et seq.; K.S.A. 79-2926; K.S.A. 79-2930; K.S.A. 75-1124; K.S.A. 75-1123	Mandatory	No	1

## Program Goals

- A. To identify and implement solutions that support transparency to taxpayers and other interested groups.
- B. To provide appropriate guidance and support for minimized findings on external audits while ensuring compliance with statutory deadlines
- C. Provide quality customer service to agencies, taxpayers and others served and supported through the KDRS/KTOP programs with the goal of maximizing collection of outstanding debt accounts for the State of Kansas, municipalities and foreign state agencies.
- D. The Office of Accounts and Reports will reduce the cost of printing and mailing by encouraging employees to opt for electronic W-2s and encouraging suppliers to receive payments by ACH.
- E. Ensure statewide statutory, regulatory and accounting policy compliance while developing and maintaining an effective and efficient audit plan that minimizes risks for the state.

## Program History

The Department of Administration was created by the Legislature in 1953. The Department was authorized to develop financial plans and policies; coordinate and supervise the fiscal affairs and procedures of the state; provide accounting, including budgetary accounting, fiscal reporting, pre-auditing. In 1965, the Department was reorganized and the Division of Accounts and reports was established. With various name changes and reorganization the current Office of Accounts and Reports (OAR) delivers the following external reports: State of Kansas Annual Comprehensive Financial Report (ACFR), Schedule of Expenditures of Federal Awards (SEFA) and related Statewide Annual Single Audit, Cash Management Improvement Act of 1990 (CMIA) Annual Report of excess interest earning on federal funds, Quarterly and annual reports to the United States Census Bureau and filing of federal 990T and Kansas K120 tax returns, and Issuance of annual 1099 and 1042-S forms

The OAR provides the following centralized services critical to the state including:

- Maintenance of the Statewide Human Resources and Payroll system (SHARP) and the Statewide Management, Accounting and Reporting Tool (SMART)
- Processing of payroll accounting/calculations/distributions and processing of statewide daily accounting transactions
- Procurement and management of statewide external audit services
- Remittance of all payroll tax withholdings, employer contributions and employee deductions
- Development, adoption and maintenance of statewide accounting policy manual
- Daily and annual audits of state agency transactions, assets and other financial activity to ensure compliance with statutes, regulations, policies and accepted accounting principles
- Accounting and reporting services for the Kansas Public Water Supply Loan Fund and the Kansas Water Pollution Control Revolving Fund
- Assistance in preparing, analyzing, reviewing financial data for bond issuance, bond refunding and annual bond disclosures
- Development and maintenance of KanView, the State's Taxpayer Transparency website
- Administration of the Setoff program and the Kansas Treasury Offset Program (KTOP)
- Provides information to local governments on the Budget Law, Cash Basis Law, Municipal Audit Law and related budget forms.

## Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
Date when all local government budgets are posted online for the current fiscal year	A	7/15/2019	3/7/2020	3/31/2021		2/15/2022	2/1/2023
Overall Satisfaction Score for Municipal Workshops (Good 3, Very good 4, Excellent 5)	A	4.59	4.28	4.64	4.50	4.35	4.4
Percent of Municipal Audit Reports posted to the Municipal Services website	A	100%	100%	100%	100%	100%	100%
Number of statewide Municipal workshops conducted	A	9	3	9	7	10	10
Number of statewide Municipal workshop attendees	A	451	371	527	449.67	500	500
Financial Audit: Number of audit findings	B	4	2	3	3	6	6
Financial Audit: Number of repeat audit findings	B	0	2	0	0.67	0	0
SEFA Audit: Number of audit findings	B	13	8	4	8.33	10	10
SEFA Audit: Number of repeat audit findings	B	4	0	2	2	2	2
SRF Audit: Number of audit findings	B	0	0	0	0	0	0
SRF Audit: Number of repeat audit findings	B	0	0	0	0	0	0
ACFR completed by due date	B	Yes	Yes	No		Yes	Yes
SEFA completed by due date	B	Yes	Yes	No		Yes	Yes
SRF Audit Filed by due date	B	Yes	Yes	No		Yes	Yes
Annual Bond Continuing Disclosure Deadline	B	Yes	Yes	Yes		Yes	Yes
Percent of total UG Roundtable Workshop Satisfaction Surveys with ratings of satisfied or higher	B	92%			92%	94%	94%
UG Roundtable Attendees	B	115	59	103	92.33	105	105
New Debts Entered into Kansas Debt Recovery System	C	508,098	447,728	385,596	447,140.67	484,200	434,900
New Debts Researched/Validated by KDRS Staff for Entry into KDRS	C	3,793	7,414	3,415	4,874	5,000	4,600
Average Rating of Overall Satisfaction with KDRS Training Course (scale of 1-10)	C	9.04	9.26		9.15	9.35	9.4
Percentage of Electronic W-2 Employee Consents	D	48%	49%	51.2%	49%	51%	52%
Percentage of SMART Accounting payments to suppliers paid by ACH	D	46.9%	47.9%	47.9%	48%	49%	52%
Number of Federal, State and Local tax withholding jurisdictions	E	63	70	78	70.33	76	76
Number of unemployment jurisdictions	E	20	20	21	20.33	20	20

## Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 1,869,216	\$ 2,755,418	\$ 2,117,315	\$ 1,666,512	\$ 1,619,340	\$ 1,621,557
Non-SGF State Funds	5,825,319	5,153,269	5,196,273	4,612,130	5,267,746	5,273,335
Federal Funds	-	-	-	55,284	71,926	71,605
<b>Total</b>	<b>\$ 7,694,535</b>	<b>\$ 7,908,686</b>	<b>\$ 7,313,589</b>	<b>\$ 6,333,926</b>	<b>\$ 6,959,012</b>	<b>\$ 6,966,497</b>

## Office of Procurement and Contracts

## Consequences of Not Funding this Program

The Department of Administration serves as the core administrative backbone for state agency operations. DofA provides central oversight and management of various state government operations that are statutorily required. If this program is not funded these functions would cease to exist for the state and would have financial, regulatory, and legal implications for the state and state agencies. While some functions can be replicated in each state agency, the loss of subject matter expertise in state procurement processes, increased cost and loss of efficiencies would be extensive and impact overall state operations.

	Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	K.S.A. 75-3737a to 75-3744; K.S.A. 75-37.130; K.S.A. 75-37,102; K.S.A. 75-3739 (a) and (h); K.S.A. 75-3317 through 75-3322c	Mandatory	No	1

## Program Goals

- A. To provide information on the amount of procurement activity generated through the Office of Procurement and Contracts. All purchase requisitions  
 B. Minimize the number of non-competitive bid requests approved.  
 C. Maximize the number of state contracts that are managed in a fiscal year by the Office of Procurement and Contracts.  
 D. Maximize the number of statewide contracts available to political subdivisions within the state.  
 E. Implement strategic sourcing of state contracts for goods and services when practicable.

## Program History

Kansas statutes provide authority and guidance to OPC for the procurement of goods and services. A Division of Purchases was originally established in 1953 under the Department of Administration (K.S.A. 75-3737a to 75-3744). In 1987, the Legislature provided specific authorization to use negotiated procurement as a source selection method for the acquisition of technical equipment and services, with the Director of Purchases as a statutory member of the procurement negotiating committee (K.S.A. 75-37,102, as amended). The 2000 Legislature established the Professional Services Sunshine Act. This Act, K.S.A. 75-37.130 et seq., requires competitive contracts for professional and consulting services exceeding \$25,000 to be bid by the Office of Procurement and Contracts, formerly the Division of Purchases, which do not meet the requirements of K.S.A. 75-3739 (a) and (h). In accordance with state statute, the Office of Procurement and Contracts posts all potential sole source transactions in the amount of \$100,000, or greater, to its website for seven days prior to award, allowing potential competitors an opportunity to challenge the sole source nature of the transaction.

OPC is involved in the State Use Program, which prioritizes sales of certain goods and services by qualified vendors who employ people with disabilities as set forth in K.S.A. 75-3317 through 75-3322c.

## Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Requisitions Received	A	7,150	7,569	6,624	7,114.33	7,200	7,200
Prior Authorization Contracts Approved	B	3,780	3,989	3,489	3,752.67	3,600	3,600
Managed open state contracts	C	3,805	3,670	3,887	3,787.33	3,800	3,800
Contracts available to political subdivisions	D	946	1,106	1,684	1,245.33	1,500	1,500
Percentage of state contracts open to political subdivisions	D	25%	30%	43%	33%	40%	40%
Bid events conducted	E	757	765	642	721.33	750	750

## Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 3,168	\$ 3,024	\$ 2,300	\$ 1,300	\$ -	\$ -
Non-SGF State Funds	1,336,721	1,261,914	1,402,916	1,347,943	1,605,058	1,606,713
Federal Funds	-	-	-	6,293	-	-
<b>Total</b>	<b>\$ 1,339,889</b>	<b>\$ 1,264,938</b>	<b>\$ 1,405,216</b>	<b>\$ 1,355,536</b>	<b>\$ 1,605,058</b>	<b>\$ 1,606,713</b>

## State Employee Health Benefit Plan

## Consequences of Not Funding this Program

The Department of Administration serves as the core administrative backbone for state agency operations. DofA provides central oversight and management of various state government operations that are statutorily required. If this program is not funded these functions would cease to exist for the state and would have financial, regulatory, and legal implications for the state and state agencies. While some functions can be replicated in each state agency, the increased cost and loss of efficiencies would be extensive and impact overall state operations.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 75-6501 et seq.	Mandatory	No	1

## Program Goals

- A. Manage the fund balance to be 10%-13% of Plan Expenses over the preceding three years (HB 2218)  
 B. Improve the health of members of the plan  
 C. Integrate the Nurse Triage Program to reduce claim expense in State Self-Insurance Fund

## Program History

In the 2020 legislative session, Executive Reorganization Order No. 45 transferred the functions of the State Employees' Health Benefits Program (SEHBP) and the State Workers Compensation Self-insurance Fund from the Department of Health and Environment to the Office of the State Employees' Health Benefits Program (SEHBP) within the Department of Administration. SEHBP was established as a separate office in the Department of Administration. The State Employees' Health Benefits Plan (SEHBP) program administers the State Employee Health Plan (SEHP) on behalf of the Health Care Commission (HCC). The SEHBP was transferred to the Division of Health Policy and Finance in 2005, consolidated into Kansas Health Policy Authority in 2006, merged with Kansas Department of Health and Environment on July 1, 2011 and merged with the Department of Administration July 1, 2020. Statute (K.S.A. 75-6501 et seq.) provides for an Employee Advisory Committee which was implemented in 1995. That committee consists of 21 members: 18 active employees and three retirees serving three-year rolling terms. The Employee Advisory Committee meets quarterly and provides input to staff on the health plan administration. The Workers' Compensation Program for State employees is called the State Self-Insurance Fund (SSIF). The SSIF was implemented through legislation in 1974 and consolidated into the Division of Personnel Services in 1988. The SSIF was transferred to the Division of Health Policy and Finance in 2005, consolidated into Kansas Health Policy Authority in 2006, merged with Kansas Department of Health and Environment on July 1, 2011 and merged with the Department of Administration July 1, 2020. It is a self-insured, self-administered program and administered by 16 staff members. The SSIF is funded by agencies based on an experience rating. The agency rates are developed by an actuarial service using claims experience, payroll history and caps on expenses. Rates are currently approved by the Department of Administration and published by the Division of Budget.

## Performance Measures

Outcome Measures	Goal	CY2019	CY2020	CY2021 Projected	3- yr. Avg.	CY2022	CY2023
Fund Balance 10-13% of plan expenses	A	8.80%	15.20%	12.50%	12.17%	10.40%	8.80%
Plan Expenses	A	\$ 467,145,863.00	\$ 455,106,674.00	\$ 489,137,016.00	\$ 470,463,184.33	\$ 501,599,109.00	\$ 529,276,488.00
Number of preventive dental cleanings	B	100,797	84,594	86,286	90,559.00	88,000	91,500
Number of members who get mammograms	B	8,489	5,489	5,599	6,525.67	5,700	5,800
Number of members who get colonoscopies	B	1,570	3,254	3,319	2,714.33	3,400	3,500
Numbers of members who get wellness visits	B	36,105	33,840	34,517	34,820.67	35,200	25,900
Percentage of calls to nurse triage- Self-Care	C			3%		20%	40%
Percentage of calls to nurse triage- OCC/Med/UCC	C			9%		20%	40%

Performance measures for State Employees' Health Benefits Program are recorded on a calendar year (CY) basis, in alignment with each plan year's timeframe.

\*The State Self Insurance Fund (State Employees' Workers Compensation) began in April 2021\*

## Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	473,466,793	573,350,676	608,260,300
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 473,466,793</b>	<b>\$ 573,350,676</b>	<b>\$ 608,260,300</b>



**Division of the Budget**

**Consequences of Not Funding this Program**

The State of Kansas would not have a central budget office to assist agencies in developing and implementing budgets, and strategic plans. The Governor would not have a professional non-partisan staff to aid in making budget decisions, track the proposed budget through the Legislative process, and implementing the approved budget.

	<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
Specific	KSA 75-3715, 75-3721, 75-3722, 75-4802, 11-201, 75-6701, 75-6704, 75-137, 77-416	Mandatory	No	1

**Program Goals**

GOAL 1: Perform comprehensive policy, management, and fiscal analysis.  
GOAL 2: Produce an accurate budget reflecting the Governor's priorities.  
GOAL 3: Balance state receipts and expenditures.  
GOAL 4: To provide accurate budget and policy information in a timely manner.  
GOAL 5: Provide assistance to state agencies in budget development and execution, including strategic planning and performance measurement.

**Program History**

The Kansas budget system was created by the 1917 Legislature. Major revisions of the original statutes occurred in 1925, 1953, 1972, 1978, and 1980. Current provisions are found in KSA 75 3714a et seq.

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
Percentage of state agencies visited in the fiscal year by analysts	1	68.4%	50.0%	3.1%	40.5%	70.4%	76.5%
Percentage of administrative regulations reviewed with a fiscal effect over \$3.0 million	1	1.7%	0.2%	1.0%	1.0%	1.0%	1.0%
Percentage of state agencies w/ cashflow problems.	3	4.3%	10.8%	6.5%	7.2%	1.1%	1.1%
Percentage of fiscal notes completed by the hearing date	4	99.7%	100.0%	100.0%	99.9%	100.0%	100.0%
Percentage of corrected fiscal notes	4	0.6%	0.7%	1.1%	0.8%	0.0%	0.0%
Percentage of agency budget submissions that include at least one outcome measure for each program, except debt service and capital improvements.	5	86.0%	90.3%	90.3%	88.9%	90.3%	90.3%

**Output Measures**

Number of continuing education opportunities attended by staff	1	7	5	8	7	7	3
Number of administrative regulations reviewed	1	588	455	525	523	525	525
Number of administrative regulations with a fiscal effect over \$3.0 million	1	10	1	5	5	5	5
Number of times administrative tools are used to ensure positive cashflow	3	1	3	2	2	0	1
Number of agency cashflow models developed and maintained	4	44	50	66	53	64	64
Number of fiscal notes completed	4	644	580	761	662	600	600
Number of surveys completed	4	5	4	4	4	4	4
Number of days prior to the date of IBARS opening that agencies receive written budget instructions.	5	47	46	36	43	44	46

**Funding**

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 1,415,443	\$ 1,517,547	\$ 1,677,674	\$ 1,650,625	\$ 1,774,013	\$ 1,916,157
Non-SGF State Funds	--	--	--	--	--	--
Federal Funds	--	--	--	--	--	--
<b>Total</b>	\$ 1,415,443	\$ 1,517,547	\$ 1,677,674	\$ 1,650,625	\$ 1,774,013	\$ 1,916,157

**Program Name - State of Kansas Long Term Care Ombudsman**

**Consequences of Not Funding this Program**

Failure to fund this program would be a violation of the Older Americans Act of 1965, which requires an Office of the State Long-Term Care and Ombudsman in every state. Programs associated with the Older Americans Act serve over 300,000 Kansans. By not funding the program, the State of Kansas would lose federal funding in excess of \$400,000 annually and Kansans would not have access to an ombudsman to investigate and resolve complaints.

<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
Specific 42-USC 3001 et seq. K.S.A. 75-5916 through 75-5922	Mandatory	Yes	1

**Program Goals**

A. Through advocacy, self-empowerment and education by the Long-Term Care Ombudsman Program each resident in a Kansas long-term care facility will be treated with dignity and respect and will have his/her rights honored.  
B.  
C.

**Program History**

The Older Americans Act (42-USC 3001 et seq.) mandates that each state establish and operate an Office of the State Long-Term Care Ombudsman to provide services to protect the health, safety, welfare and rights of residents. K.S.A. 75-5916 through 75-5922, enacted in 1980, establishes the Long-Term Care Ombudsman Program. The Omnibus Reconciliation Act of 1987 and amendments thereto have further defined the role of the Ombudsman. Public Law 160-175, the 1987 amendments of the Older American Act, authorized Title III Part G grants to states to prevent abuse, neglect, and exploitation of older individuals. The 1987 amendments also provide that adequate legal counsel is available to the ombudsman office and that legal representation is provided to representatives of the office to ensure that the ombudsman has the ability to pursue administrative, legal and other appropriate remedies on behalf of the facility residents. The Older Americans Act of 1998 amendments funded the program under Title VII, Section 702(b). The Older Americans Act Reauthorization Act of 2016 authorizes LTC Ombudsman programs to serve residents transitioning from a LTC facility to a home-care setting, when feasible, and serve all LTC facility residents regardless of their age. In FY 1998, the Kansas legislature amended K.S.A. 75-7301 and moved the State Long-Term Care Ombudsman to the Department of Administration. In 2018, the Kansas Legislature amended K.S.A. 75-7301 through 75-7314 to amend the definition of conflict of interest, add additional eligibility requirements for the Ombudsman, and further define the duties of the Ombudsman to comply with the Older American's Act and its regulations.

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
Outcome Measure #1 Total complaints closed per	A	1231	1134	1293	1219.333333	1300	1300
Outcome measure #2 Percentage of complaints partially or fully resolved to the satisfaction of the resident, resident		85%	79%	73%	0.79	75%	75%
Outcome measure #3 Number of visits by ombudsman to long-term care facilities per fiscal year		3022	1974	37	1677.666667	1900	3000

**Funding**

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 250,609	\$ 296,546	\$ 307,391	\$ 258,767	\$ 267,079	\$ 264,814
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	388,203	386,414	388,960	426,593	462,367	466,899
<b>Total</b>	\$ 638,812	\$ 682,960	\$ 696,351	\$ 685,360	\$ 729,446	\$ 731,713

Kansas Board of Barbering							
Consequences of Not Funding this Program							
The Kansas Board of Barbering is a Fee Funded Agency. We do not use tax dollars or State funds, but we do pay 10% of all revenue to the State General Fund. Consequences of not funding this program would be there wouldn't be any oversight or licensing of barbers in Kansas.							
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level			
Specific	65-1801 et seq. and 74-1801 et seq.	Mandatory	No	1			
Program Goals							
A. Protect the public health and safety by ensuring that all barbers, shop owners, barber colleges and barber students meet the sanitation standards established by the Kansas Department of Health and Environment.							
B. Continue the number of licenses renewed on-time above 80% per year.							
C. Transition to computer-based-testing with contracted provider to assist to facilitate personalized scheduling for candidates written examination. Ensure that a complete Barber Styling curriculum is in place for all Barber Schools or Colleges.							
Program History							
AGENCY MISSION							
The mission of the Kansas Board of Barbering is to protect the health and welfare of the consuming public through the enforcement of existing barber statutes and sanitary regulations established for the barbering profession; to ensure that only qualified and well trained barbers and barber instructors are licensed; to ensure that all shops and barber colleges are properly licensed for operation; and to provide information to barbers concerning all technical, medical, and scientific data which may enhance the protection of the public. In addition, the mission of this agency includes updating electronic files with academic test scores and updating the Kansas Board of Barbering Website and improving the online payment portal. This includes an electronic tablet for in-office website access to make online payments.							
AGENCY PHILOSOPHY							
Throughout its long history the Kansas Board of Barbering has and will continue to act in accordance with the highest standards of ethics, accountability, efficiency, and openness. Members of the Board and staff continue to affirm their interests in the barbering profession. They approach their activities with a sense of purpose and responsibility. The general public and the regulated community, i.e., barbers, barber instructors, barber shops, and barber colleges and their students, may be assured of a fair, balanced, and sensible approach to regulation.							
AGENCY HISTORY							
The Kansas Board of Barbering as it is known today, was created by the Legislature on February 27, 1913. The original board consisted of three members appointed by the governor, which has since been increased to five members. The board gives bond and normally holds examinations at least four times per year. In 1939, Kansas Statute Annotated (K. S. A.) 74-1805 set forth the Board's authority to adopt sanitary rules and regulations as deemed necessary in order to prevent the spreading of infectious or contagious diseases.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1	B	82%	78%	84%	81%	84%	84%
2. Outcome measure #2	C	n/a	n/a	84%	84%	85%	85%
3. Outcome measure comparing outcomes to dollars		\$ 154,366	\$ 146,716	\$ 155,766	\$ 152,283		
Output Measures							
4. Additional Output Measure	B	1,800	1,713	2,132	1,882	2,150	2,168
5. Additional Output Measure	C	n/a	n/a	23%	23%	46%	51%
Funding							
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds		\$ 147,842	\$ 154,366	\$ 163,018	\$ 172,739	\$ 174,683	\$ 176,627
Federal Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 147,842	\$ 154,366	\$ 163,018	\$ 172,739	\$ 174,683	\$ 176,627

## Board of Indigents' Defense Services: Administration Program

### Consequences of Not Funding this Program

Failure to fund this program will render it impossible for the State of Kansas, through the Board of Indigents' Defense Services, to comply with its Sixth Amendment obligation to provide criminal defense services to all indigent Kansans who qualify for appointed felony counsel. The administrative office helps the Board accomplish this mission by providing support services for 17 public defender offices across the state, and administering the assigned counsel program with over 350 individual private counsel across all 31 judicial districts. Specifically, the administrative program accomplishes this by handling accounts payable and receivable, purchasing, contract negotiations, information technology services, data collection and review, human resources services, training, budgeting, and through advocacy and responses to Legislative and public inquiries.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General 6th Amend, U.S. Constitution; Sec 5 & 10 KS Const Bill of Rts; K.S.A. 22-4519 through K.S.A. 22-4523	Discretionary	No	1

### Program Goals

- A. Maintain statewide costs per case while maintaining quality service to clients.  
 B. To monitor caseload and performance of public defenders in all divisions.  
 C. To minimize increase in cost of expert services.

### Program History

The State Board of Indigents' Defense Services was created by the 1982 Legislature (1982 Session Laws, Ch. 142) for the purpose of providing indigent felony defense services as required by the Sixth Amendment to the United States Constitution.

The present Board succeeds the Board of Supervisors of Panels to Aid Indigent Defendants (1969 Legislature - K.S.A. 22-4501 et seq.) which was abolished on the effective date of the 1982 legislation. The Board of Indigents' Defense Services' (BIDS) statutory purpose is to "Provide, supervise and coordinate, in the most efficient and economical manner possible, the constitutionally and statutorily required counsel and related services for each indigent person accused of a felony and for such other indigent persons as prescribed by statute."

This statutory mission is firmly rooted in the combination of the constitutional requirements of the Sixth Amendment of the United States Constitution, as held in *Gideon v. Wainwright*, 372 U.S. 335 (1963); Sections 5 and 10 of the Kansas Constitution Bill of Rights; and K.S.A. 22-4503(a). The Board traditionally fulfills this core mission of providing the Sixth Amendment right to counsel to indigent Kansans accused of felonies through two different types of delivery systems: public defenders and assigned private counsel. The Administrative office program has been in effect since the beginning of the Board and its predecessor in order to administer all of the Board's programs and to provide support to its direct employees and its system of private appointed counsel.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Maintain level of dollars saved by audit procedures.	A	\$235,654.00	\$234,185.00	\$291,488.00	253775.67	\$291,488.00	\$291,488.00
2. Maintain increase in average cost per case for private attorney services to 5% or less.	A	\$941	\$993	\$898	\$944	\$898	\$898
3. Prevent ineffective assistance of counsel due to case overload.	B	All Offices	All Offices	All Offices	All Offices	All Offices	All Offices
4. Maintain standard of excellence in public defender legal services with a zero tolerance for ethics violations on case work.	B	No Violations	No Violations	No Violations	No Violations	No Violations	No Violations
5. Number of experts agreeing to work at reduced rates.	C	64	64	65		65	65
<b>Output Measures</b>							
1. Number of Judicial Districts reviewed for cost effective delivery of defense services.	A	31	31	31	31	31	31
2. Number of counties covered by assigned counsel	A	39	19	19	25.67	19	19
3. Number of agency CLE programs offered to appointed panel attorneys	A	2	2	2	2	2	2
4. Number of agency CLE programs offered to public	B	2	2	3	2.33	2	2
5. Number of contacts with Chief Defenders regarding caseloads.	B	20	35	33	29.33	33	33
6. Number of cotacts with Court regarding assignment of public defenders to other jurisdictions.	A	7	20	18	15	18	18
7. Number of contacts/communications with assigned counsel/court regarding expert services approval and clarifications.	C	1,000	1,010	1,300	1,103	1,300	1,300

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 788,500	\$ 800,949	\$ 926,154	\$ 1,064,106	\$ 1,798,746	\$ 15,521,161
Non-SGF State Funds	2,629	1,639	1,435	625	2,000	2,000
Federal Funds	-	-	243,771	131,144	-	-
<b>Total</b>	<b>\$ 791,129</b>	<b>\$ 802,588</b>	<b>\$ 1,171,360</b>	<b>\$ 1,195,875</b>	<b>\$ 1,800,746</b>	<b>\$ 15,523,161</b>

## Board of Indigents' Defense Services: Trial Level Public Defender Program

### Consequences of Not Funding this Program

Failure to fund this program will render it impossible for the State of Kansas, through the Board of Indigents' Defense Services, to comply with its Sixth Amendment obligation to provide criminal defense services to all indigent Kansans who qualify for appointed felony counsel. The trial level public defender program helps the Board accomplish this mission by providing quality efficient trial level defense services to indigent Kansans charged with felonies in areas where the number of felony cases are numerous enough to justify maintaining a public defender office or in areas where there are an insufficient number of private attorneys to handle the number of criminal cases in their jurisdiction.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 6th Amend, U.S. Constitution; Sec 5 & 10 KS Const Bill of Rts; K.S.A. 22-4522b	Mandatory	No	1

### Program Goals

- A. Maintain statewide costs per case while maintaining quality service to clients.  
B. To monitor caseloads and performance of our public defenders for quality services.  
C.

### Program History

The first two public defender offices (3rd Judicial District - Topeka, and 8th Judicial District - Junction City) were authorized and organized in FY 1972, and the third (28th Judicial District - Salina) was set up in FY 1973. The 18th Judicial District Public Defender Office (Wichita) was created in FY 1985, although it began its phase-in during the latter part of FY 1984. On July 3, 1989, the 10th Judicial District Public Defender Office (Johnson County) began accepting indigent felony appointments. The 25th Judicial District Office (Garden City) began accepting cases in January 1994. The 27th Judicial District Public Defender Office (Hutchinson) opened in June of 1996. The Johnson County Office opened a satellite office in Miami County in June of 1996. In August of 1996, the Garden City Office began accepting cases at a satellite office in Liberal, Kansas. The Northeast Kansas Conflict Office began accepting cases in July of 1997 and the Southeast Kansas Public Defender Office (Chanute) began accepting cases in August of 1997 and a satellite office was opened in Independence. The satellite office in Miami County was closed that same year in favor of a contract to allow attorney FTE to devote full time to Johnson County. On July 1, 2008, the Sedgwick County Conflicts Office was opened in Wichita. Effective September 1, 2009, the Southwest Public Defender Office in Liberal was closed as a result of continuing staff turnover. In August 2021, the Board voted to request funding for FY 2023 to open a new public defender office in the 7th Judicial District, Douglas County.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Prevent ineffective assistance of counsel due to case overload.	B	All Offices	All Offices	All Offices	All Offices	All Offices	All Offices
2. Maintain increase in average cost per case for public defender services to 5% or less.	A	\$659	\$818	\$1,032	\$836	\$1,032	\$1,032
3. Maintain standard of excellence in legal services with a zero tolerance for ethics violations on case work.	B	No Violations	No Violations	No Violations	No Violations	No Violations	No Violations
<b>Output Measures</b>							
4. Number of in-house attorney training CLEs for public defenders.	A	2	2	3	2.33	2	2
6. Number of Judicial Districts reviewed for cost effective delivery of defense services.	A	31	31	31	31	31	31
7. Number of contacts with Chief Defenders regarding caseloads.	B	20	35	33	29.33	33	33
8. Number of cotacts with Court regarding assignment of public defenders to other jurisdictions.	A	7	20	18	15	18	18

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 9,674,131	\$ 9,762,455	\$ 10,138,750	\$ 10,260,120	\$ 14,167,753	\$ 13,882,746
Non-SGF State Funds	239,951	185,670	243,924	260,322	109,749	102,000
Federal Funds	-	-	-	159	-	-
<b>Total</b>	<b>\$ 9,914,082</b>	<b>\$ 9,948,125</b>	<b>\$ 10,382,674</b>	<b>\$ 10,520,601</b>	<b>\$ 14,277,502</b>	<b>\$ 13,984,746</b>

## Board of Indigents' Defense Services: Appellate Defender Program

### Consequences of Not Funding this Program

Failure to fund this program will render it impossible for the State of Kansas, through the Board of Indigents' Defense Services, to comply with its Sixth Amendment obligation to provide criminal defense services to all indigent Kansans who qualify for appointed felony counsel. The appellate public defender program helps the Board accomplish this mission by providing quality efficient defense services at the Kansas Court of Appeals, Kansas Supreme Court, and the United States Supreme Court to indigent Kansans convicted of felonies who are appealing their convictions.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 6th Amend, U.S. Constitution; Sec 5 & 10 KS Const Bill of Rts; K.S.A. 22-4522b; K.S.A. 22-4505b	Mandatory	No	1

### Program Goals

- A. To provide high quality and economically efficient constitutionally required defense services at the appellate level to our clients.
- B. To monitor caseloads of our public defenders to ensure compliance with professional ethical rules.

### Program History

In June 1985, the Board approved the development and implementation of the Appellate Defender Office as a statewide office to represent indigent felony defendants on appeal.

In FY1994, an appellate defense program was established in partnership with the University of Kansas, School of Law whereby law students prepare direct appeal briefs under the supervision of an appellate defender. In FY2005, a similar program was established in partnership with the Washburn University School of Law. The universities provide office space, equipment and student labor.

In FY2002, the Capital Appeals and Conflicts Office and the Capital Appeals Office were established through reassignment of appellate defenders to provide appellate defense on capital murder convictions where the death penalty was issued and on other capital and capital eligible cases. Capital defense is the priority of these offices. However, both offices handle conflict cases and overflow cases from the appellate defender office when their workloads allow.

The Appellate Defender Office is currently staffed with eighteen appellate defenders, including one chief, and two deputies, two legal assistants and three support staff. The caseload of this office fluctuates depending on whether the Kansas Supreme Court decides a case that sets new precedent for current cases and future case filings.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Prevent ineffective assistance of counsel due to case overload.	A	All Offices	All Offices	All Offices	All Offices	All Offices	All Offices
2. Monitor average case units per attorney to avoid caseload overload.	B	39	41	29	36.33	29	29
3. Maintain standard of excellence in legal services with a zero tolerance for ethics violations on case work.	B	No Violations	No Violations	No Violations	No Violations	No Violations	No Violations
<i>Output Measures</i>							
1. Number of in-house attorney training CLEs for public defenders.	A	2	2	3	2.33	2	2
2. Number of Appeals Docketed	B	954	750	704	802.67	704	704
3. Number of Appeals Completed	B	1,120	981	981	1027.33	981	981

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 2,145,031	\$ 2,215,769	\$ 2,287,109	\$ 2,113,380	\$ 2,116,521	\$ 2,168,097
Non-SGF State Funds	217,665	284,934	241,588	215,981	250,000	250,000
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,362,696</b>	<b>\$ 2,500,703</b>	<b>\$ 2,528,697</b>	<b>\$ 2,329,361</b>	<b>\$ 2,366,521</b>	<b>\$ 2,418,097</b>

## Board of Indigents' Defense Services: Capital Defender Program

### Consequences of Not Funding this Program

Failure to fund this program will render it impossible for the State of Kansas, through the Board of Indigents' Defense Services, to comply with its Sixth Amendment obligation to provide criminal defense services to all indigent Kansans who qualify for appointed felony counsel. The capital defender program helps the Board accomplish this mission by providing quality efficient capital defense services at the trial, appellate, and habeas level to indigent Kansans charged with capital crimes.

	Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	6th Amend, U.S. Constitution; Sec 5 & 10 KS Const Bill of Rts; K.S.A. 22-4522b; K.S.A. 22-4506d	Mandatory	No	1

### Program Goals

- A. To provide high quality and economically efficient constitutionally required defense services to our capital clients.  
 B. To monitor caseloads of our public defenders to ensure compliance with professional ethical rules.  
 C.

### Program History

The Board of Indigents' Defense Services established the Capital Defense Coordinator Office in FY1995 in response to the enactment of the death penalty. The Board transferred its most experienced attorney to the office and authorized a temporary Office Assistant I to assist. In FY1996 the office expanded and its name was changed to the Death Penalty Defense Unit to more accurately reflect its mission to defend potential death penalty cases statewide. The purpose of the office is to establish and administer procedures and to provide services that result in the highest quality defense of person's accused of murder when the potential penalty is death. To accomplish this purpose, the Death Penalty Defense Unit will (1) represent all individuals, except those with which the office has a conflict of interest, charged with potentially capital cases wherever charged in the state; (2) establish and administer a system by which courts may appoint qualified attorneys; (3) plan and execute training programs for staff, public defenders, private counsel, investigators, mitigation specialists and ancillary staff including continuing legal education programs, manuals and newsletters; (4) establish and maintain a resource library and consultation service for attorneys assigned to capital or potentially capital cases; (5) collect and maintain statistical records regarding the use of capital punishment; and (6) establish through contract and/or negotiation a system for providing trial counsel with competent and cost-effective expert and investigative services needed to defend potential capital cases. In FY2020, this office employed five trial attorneys, one investigator, two mitigators, two legal assistants and one clerical staff. Additional attorneys from trial offices are called upon to handle conflict cases on occasion.

In FY2016 the Kansas death penalty was upheld by both the United States Supreme Court and the Kansas Supreme Court which necessitated the establishment of the capital habeas unit and the hiring of private attorneys with experience defending capital habeas cases.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Prevent ineffective assistance of counsel due to case overload.	A	All Offices	All Offices	All Offices	All Offices	All Offices	All Offices
2. Maintain standard of excellence in legal services with a zero tolerance for ethics violations on case work.	B	No Violations	No Violations	No Violations	No Violations	No Violations	No Violations
<b>Output Measures</b>							
1. Number of new cases filed with a potential sentence of death.	B	6	6	3	5	6	6
2. Number of cases tried or pled during the fiscal year.	B	12	2	1	5	5	5
3. Number of in-house attorney training CLEs available for capital public defenders.	A	3	3	3	3	3	3

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 2,426,288	\$ 2,954,446	\$ 2,902,584	\$ 2,917,894	\$ 3,255,160	\$ 3,099,512
Non-SGF State Funds	4,338	12,228	19,535	5,175	2,000	2,000
Federal Funds	-	-	-	201	-	-
<b>Total</b>	<b>\$ 2,430,626</b>	<b>\$ 2,966,674</b>	<b>\$ 2,922,119</b>	<b>\$ 2,923,270</b>	<b>\$ 3,257,160</b>	<b>\$ 3,101,512</b>

## Board of Indigents' Defense Services: Assigned Counsel Program

### Consequences of Not Funding this Program

Failure to fund this program will render it impossible for the State of Kansas, through the Board of Indigents' Defense Services, to comply with its Sixth Amendment obligation to provide criminal defense services to all indigent Kansans who qualify for appointed felony counsel. The assigned counsel program helps the Board accomplish this by providing constitutionally required defense services in geographic areas where public defender offices do not yet exist or where the establishment of public defender offices is not cost efficient.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 6th Amend, U.S. Constitution; Sec 5 & 10 KS Const Bill of Rts; K.S.A. 22-4501; K.S.A. 22-4503c.	Mandatory	No	1

### Program Goals

A. Manage the average annual cost of assigned counsel expenditures while maintaining quality defense services.

### Program History

The State Board of Indigents' Defense Services was created by the 1982 Legislature (1982 Session Laws, Ch. 142) for the purpose of providing indigent felony defense services as required by the Sixth Amendment to the United States Constitution.

The present Board succeeds the Board of Supervisors of Panels to Aid Indigent Defendants (1969 Legislature - K.S.A. 22-4501 et seq.) which was abolished on the effective date of the 1982 legislation. The Board of Indigents' Defense Services' (BIDS) statutory purpose is to "Provide, supervise and coordinate, in the most efficient and economical manner possible, the constitutionally and statutorily required counsel and related services for each indigent person accused of a felony and for such other indigent persons as prescribed by statute."

This statutory mission is firmly rooted in the combination of the constitutional requirements of the Sixth Amendment of the United States Constitution, as held in *Gideon v. Wainwright*, 372 U.S. 335 (1963); Sections 5 and 10 of the Kansas Constitution Bill of Rights; and K.S.A. 22-4503(a). The Board traditionally fulfills this core mission of providing the Sixth Amendment right to counsel to indigent Kansans accused of felonies through two different types of delivery systems: public defenders and assigned private counsel. The Assigned counsel program has been in effect since the beginning of the Board and its predecessor in order to provide for the constitutionally required assistance of counsel to all indigent Kansans charged with felonies.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Maintain level of dollars saved by audit procedures on assigned counsel vouchers.	A	\$235,654	\$234,185	\$291,488	\$253,776	\$291,488	\$291,488
2. Maintain increase in average cost per case for private attorney services to 5% or less.	A	\$941	\$993	\$898	\$944	\$898	\$898

### Output Measures

4. Number of Judicial Districts reviewed for cost effective delivery of defense services.	A	31	31	31	31	31	31
5. Number of counties covered by assigned counsel contracts/agreements.	A	39	19	19	25.67	19	19
3. Number of agency CLE programs offered to appointed panel attorneys.	A	2	2	2	2	2	2

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 13,235,258	\$ 14,733,020	\$ 14,656,847	\$ 13,063,084	\$ 21,450,692	\$ 23,498,328
Non-SGF State Funds	366,435	371,147	402,174	391,935	250,000	250,000
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 13,601,693</b>	<b>\$ 15,104,167</b>	<b>\$ 15,059,021</b>	<b>\$ 13,455,019</b>	<b>\$ 21,700,692</b>	<b>\$ 23,748,328</b>



## Legal Services for Prisoners (BIDS Passthrough)

### Consequences of Not Funding this Program

Legal Services for Prisoners, Inc. is a non-profit corporation organized under the laws of the State of Kansas for the purpose of providing legal assistance to indigent incarcerated residents of Kansas correctional institutions. Failure to fund this program would prevent the State of Kansas from meeting its constitutional obligation to provide indigent incarcerated residents of KDOC with meaningful access to the courts to pursue non-frivolous legal claims.

Statutory Basis	Mandatory vs.	MOE/Match Rgt.	Priority Level
Specific K.S.A. 22-4514a	Mandatory	No	1

### Program Goals

- A. To provide individuals incarcerated in the Kansas Department of Corrections with constitutionally required meaningful access to the courts.
- B. To identify and assist those incarcerated residents with real legal problems concerning the validity of convictions and sentences, civil rights, and conditions of confinement.
- C. To discourage frivolous and unsubstantial litigation.
- D. To assist state courts and the Board of Indigents' Defense Services meet their program goals.
- E. To assist incarcerated residents in successfully completing their sentences, parole, and post release supervision. Those whose legal problems are taken care of prior to their release are more apt to successfully complete their term of parole or post release supervision.

### Program History

Legal Services for Prisoners, Inc. is a non-profit corporation organized under the laws of the State of Kansas for the purpose of providing legal assistance to indigent incarcerated residents of Kansas correctional institutions. K.S.A. 22-4514(a) authorizes the corporation to submit its annual operating budget to the State Board of Indigents' Defense Services. BIDS has no administrative authority over LSP, rather LSP's budget is a passthrough and submitted as part of BIDS budget.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Cases administratively resolved	B	1,220	1,042	1,058	1,107	1,058	1,058
2. Cases judicially resolved	A	4	6	1	3.67	1	1
3. Cases rejected by LSP	C	387	376	467	410	467	467
4. Cases still open at the end of the fiscal year.	A, E	11	0	4	5	4	4
<b>Output Measures</b>							
1. Total Cases handled by LSP	A, D, E	1,636	1,463	1,530	1,543	1,530	1,530
2. Total Hours spent on cases	B	1,894	1,759	2,013	1,889	2,013	2,013

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 289,592	\$ 289,592	\$ 289,592	\$ 289,592	\$ 289,592	\$ 289,592
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 289,592	\$ 289,592	\$ 289,592	\$ 289,592	\$ 289,592	\$ 289,592

## Board of Mortuary Arts

### Consequences of Not Funding this Program

Improper disposition, failure to adhere to the wishes of the legal next-of-kin and taking advantage of consumers in a vulnerable situation.

Statutory Basis	Mandatory vs. Mandatory	MOE/Matc h Rgt.	Priority Level
Specific KSA 65-1701 and 74-1701	Mandatory	No	1

### Program Goals

A. Ensure that all funeral homes, crematories, licensees, apprentices, and student embalmers operate according to state law.  
 B. Ensure that all funeral homes, crematories, licensees, apprentices, and student embalmers operate to serve in the best interest of the consumer by meeting and maintaining licensing and regulatory requirements.  
 C. Education and inform the public of their options when conducting business with licensees.

### Program History

The Kansas State Board of Embalming has been in existence since May of 1907. The name was changed to the Kansas State Board of Mortuary Arts in 1985. The board operates under K.S.A. 65-1701 et. seq. and K.S.A. 74-1701 et. seq.

### Performance Measures

Outcome Measures	Goal	Actual FY 2019	Actual FY 2020	Actual FY 2021	3- yr. Avg.	Est. FY 2022	Est. FY 2023
Percent of applicants NOT meeting licensure requirements with their initial application*	A	9.0%	10.0%	11.0%	10.0%	10.0%	10.0%
Average number of hours in staff time of assistance provided to individuals needing assistance with the licensure process*	A	640	640	650	643	645	650
Approximate number of days it takes for an applicant to be notified that their initial application is either acceptable or unacceptable*	A	7	7	7	7	7	7
Percent of complaints requiring investigation that result in the finding of any possible violations (by calendar year)*	B	54.0%	42.0%	40.0%	45.3%	40.0%	45.0%
Hours of administrative time spent involving complaints (by calendar year)*	B	741	655	700	699	700	725
Percent of investigations that result in a disciplinary action or warning/advisory notification taken by either the Board or another regulatory authority (by calendar year)*	B	59.0%	42.0%	65.0%	55.3%	65.0%	65.0%
Percent of inquiries resulting in additional information provided by the agency*	C	42.0%	41.0%	40.0%	41.0%	40.0%	40.0%
Approximate percent of inquiries resulting in the filing of a complaint*	C	29.0%	25.0%	24.0%	26.0%	25.0%	25.0%

*Output Measures*

Number of ALL licenses/registrations on file with the agency*	A	2,170	2,140	2,190	2,167	2,165	2,170
Number of individuals seeking assistance with the licensure process*	A	550	550	560	553	565	570
Number of updates relating to the licensure process made to files or the agency's Microsoft ACCESS data bank computer software program which is used for licensing documentation*	A	1,903	1,925	1,955	1,928	1,960	1,970
Number of written funeral director & assistant funeral director examinations (including retakes) administered by the agency	B	68	50	39	52	60	60
Number of embalmer/funeral director/reciprocal interviews conducted by the Board	B	21	27	21	23	25	27
Number of complaints received (by calendar year)	C	28	24	35	29	30	30
Number of complaints requiring investigation (by calendar year)	C	24	24	35	28	26	26
Number of consumer inquiries involving administrative staff--NOT including website hits	C	832	800	826	819	840	840
Number of informational brochures distributed to consumers--including off the website*	C	341	345	340	342	350	350

\* Indicates measure is approximated

**Funding**

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --
Non-SGF State Funds	\$ 317,880	\$ 288,283	\$ 307,820	\$ 261,828	\$ 317,849	\$ 269,379
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 317,880</b>	<b>\$ 288,283</b>	<b>\$ 307,820</b>	<b>\$ 261,828</b>	<b>\$ 317,849</b>	<b>\$ 269,379</b>

### Regular Division - Valuation Appeals

#### Consequences of Not Funding this Program

The Board would be in non-compliance with Kansas Statutes. In addition, taxpayer's would not avenue to appeal their taxes in front of a neutral body.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A.74-2433	Mandatory	No	1

#### Program Goals

- A. Resolve disputes between taxpayers and taxing authorities promptly and impartially
- B. Maintain public confidence in the state and local tax systems by providing sound leadership to enhance independent, efficient, professional decision-making, and certainty in state tax law.
- C. Continue to strive to meet the changing needs of our stakeholders

#### Program History

The Board of Tax Appeals, or its equivalent, has been in existence since the late 1800s. Prior to 1929, the jurisdiction now conferred on the Board was placed in the Public Service Commission, the Inheritance Tax Commission, and other part-time bodies. In 1929, the Kansas Legislature created the State Tax Commission, consisting of three members. In 1939, the State Tax Commission was replaced by the State Commission of Revenue and Taxation. In 1957, the Director of Revenue and the Director of Property Valuation offices were severed from the Commission, and the Commission was replaced by a three-member Board of Tax Appeals. In 1969, the Board was increased to five members. In the 1975 legislative session, the Board of Tax Appeals was transferred out of the Department of Revenue and made an independent agency in the executive branch of state government. During the 1998 session, the Legislature created a Small Claims Division within the Board of Tax Appeals. In 2003, the Board was reduced from five members to three members. 2003 Kan. Sess. Laws, ch. 147 § 35.

#### Performance Measures

Outcome Measures	Goal	FY 2019 - Actual	FY 2020 - Actual	FY 2021 - Actual	3- yr. Avg.	FY 2022 - Requested	FY 2023- Requested
1. Valuation Cases Filed	N/A	2,133	2,284	2,589	2,335	2,675	2,675
2. Valuation Cases Closed	N/A	1,576	1,373	1,655	1,535	2,980	2,980
3. Clearance Rate	100%	74%	60%	64%	66%	111%	111%
4. Outcome measure comparing outcomes to dollars	Average Cost to Resolve Each Case	\$661	\$762	\$499	\$641	\$374	\$361

#### Output Measures

5. Number of Cases Heard - K.S.A. 74-2426(a)	N/A	715	309	522	515	600	600
6. Number of Cases w/ 14-Day Summary Decision - K.S.A. 74-2426(a)	N/A	661	166	490	439	550	550
7. Number of 14-Day Summary Decisions Issued Timely - K.S.A. 74-	N/A	660	166	458	428	500	500
8. Percent of 14-Day Summary Decisions Issued Timely - K.S.A. 74-	100%	100%	100%	93%	98%	100%	100%
9. Number of Cases w/ Full Opinions Issued - K.S.A. 74-2426(a)	N/A	85	183	2	270	250	250
10. Number of Full Opinions Issued Timely - K.S.A. 74-2426(a)	N/A	83	180	2	265	250	250
11. Percent of Full Opinions Issued Timely - K.S.A. 74-2426(a)	100%	98%	98%	100%	99%	100%	100%

#### Additional Measures as Necessary

12. Number of Days to Close a Residential Appeal	<180	158	178	285	207	180	<180
13. Number of Days to Close a Commerical Appeal	<365	364	353	384	367	365	<365

#### Funding

Funding Source		FY 2018 - Actual	FY 2019 - Actual	FY 2020 - Actual	FY 2021 - Actual	FY 2022 - Requested	FY 2023- Requested
State General Fund		\$ 474,343	\$ 478,912	\$ 481,532	\$ 330,652	\$ 390,582	\$ 420,275
Non-SGF State Funds		556,838	562,201	565,276	495,978	725,366	657,352
Federal Funds		-	-	-	-	-	-
<b>Total</b>		<b>\$ 1,031,181</b>	<b>\$ 1,041,113</b>	<b>\$ 1,046,808</b>	<b>\$ 826,630</b>	<b>\$ 1,115,948</b>	<b>\$ 1,077,627</b>

### Regular Division- Exemption Filings

#### Consequences of Not Funding this Program

The Board would be in non-compliance with Kansas Statutes. In addition, taxpayer's would not avenue to file grievances (clerical errors) or request exemptions from a neutral entity.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 79-213	Mandatory	No	1

#### Program Goals

- A. Resolve disputes between taxpayers and taxing authorities promptly and impartially  
 B. Maintain public confidence in the state and local tax systems by providing sound leadership to enhance independent, efficient, professional decision-making, and certainty in state tax law.  
 C. Continue to strive to meet the changing needs of our stakeholders

#### Program History

EDX exemption is allowed pursuant to Kan. Const. art. XI, § 13.  
 IRBX exemption is allowed pursuant to K.S.A. 79-201a Second.  
 PVX and TX exemptions are both allowed pursuant to all applicable exemption statutes ( 79-201, 79-201a Second, 79-201j, etc.)

#### Performance Measures

Outcome Measures	Goal	FY 2019 - Actual	FY 2020 - Actual	FY 2021 - Actual	3- yr. Avg.	FY 2022 - Requested	FY 2023- Requested
1.Exemptions/Grievances /Other Filed	N/A	2,162	2,147	1,960	2,090	2,221	2,221
2.Exemptions/Grievances /Other Closed	N/A	2,279	1,311	2,102	1,897	2,236	2,236
3. Clearance Rate	100%	105%	61%	107%	91%	101%	101%
4. Outcome measure comparing outcomes to dollars	Average Cost to Resolve Each Case	\$189	\$331	\$163	\$228	\$207	\$199
<b>Output Measures</b>							
5. Number of to close an Exemption Application	<90	58	78	151	96	<90	<90
6. Number of Days to Close a Tax Grievance Appeal	<90	94	171	140	135	<90	<90
<b>Additional Measures as Necessary</b>							

#### Funding

Funding Source	FY 2018 - Actual	FY 2019 - Actual	FY 2020 - Actual	FY 2021 - Actual	FY 2022 - Requested	FY 2023- Requested
State General Fund	\$ 196,514	\$ 198,406	\$ 199,491	\$ 136,984	\$ 161,812	\$ 174,114
Non-SGF State Funds	230,690	232,912	234,186	205,477	300,509	272,331
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 427,204</b>	<b>\$ 431,318</b>	<b>\$ 433,677</b>	<b>#####</b>	<b>\$ 462,321</b>	<b>\$ 446,445</b>

### Regular Division - Odds and Ends Required Statutorily

#### Consequences of Not Funding this Program

The Board would be in non-compliance with Kansas Statutes.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific * See Program History	Mandatory	No	1

#### Program Goals

- A. Resolve disputes between taxpayers and taxing authorities promptly and impartially  
 B. Maintain public confidence in the state and local tax systems by providing sound leadership to enhance independent, efficient, professional decision-making, and certainty in state tax law.  
 C. Continue to strive to meet the changing needs of our stakeholders

#### Program History

PVs are filed with BOTa pursuant to K.S.A. 74-2438. L. 1957, ch. 429, § 11. DTs are filed with BOTa pursuant to K.S.A. 74-2438. L. 1957, ch. 429, § 11. NFWs are with BOTa pursuant to K.S.A. 79-2938 (shortages in revenue). L. 1941, ch. 377, § 11 and filed with BOTa pursuant to K.S.A. 79-2939 (unforeseen emergencies). L. 1941, ch. 377, § 12

#### Performance Measures

Outcome Measures	Goal	FY 2019 - Actual	FY 2020 - Actual	FY 2021 - Actual	3- yr. Avg.	FY 2022 - Requested	FY 2023- Requested
1. Other-KDOR,IRB,MRP,NFW Filed	N/A	91	121	84	99	100	100
2. Other-KDOR,IRB,MRP,NFW Closed	N/A	91	113	66	90	110	110
3. Clearance Rate	100%	100%	93%	76%	91%	110%	110%
4. Outcome measure comparing outcomes to dollars	Average Cost to Resolve Each Case	\$163	\$132	\$179	\$158	\$145	\$140
<b>Output Measures</b>							
5. Number of days to close KDOR Matters	<240	316	134	233	228	<240	<240
6. Number of Days to Close IRBs	<20	19	21	14	18	<20	<20
7. Number of Days to Close NFWs	<40	0	38	37	38	<40	<40
8. Number of Days to Close MRPs	N/A	11	5	No Longer Receives MRPs	8	No Longer Receives MRPs	No Longer Receives MRPs

Additional Measures as Necessary

#### Funding

Funding Source	FY 2018 - Actual	FY 2019 - Actual	FY 2020 - Actual	FY 2021 - Actual	FY 2022 - Requested	FY 2023- Requested
State General Fund	\$ 6,776	\$ 6,612	\$ 6,879	\$ 4,724	\$ 5,580	\$ 6,004
Non-SGF State Funds	7,955	7,761	8,075	7,085	10,363	9,391
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 14,731</b>	<b>\$ 14,373</b>	<b>\$ 14,954</b>	<b>\$ 11,809</b>	<b>\$ 15,943</b>	<b>\$ 15,395</b>

### Small Claims and Expedited Hearings Division

#### Consequences of Not Funding this Program

The Board would be in non-compliance with Kansas Statutes. In addition, taxpayer's would not avenue to appeal their tax in front of a neutral body.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 74-2433f	Mandatory	No	1

#### Program Goals

- A. Resolve disputes between taxpayers and taxing authorities promptly and impartially  
 B. Maintain public confidence in the state and local tax systems by providing sound leadership to enhance independent, efficient, professional decision-making, and certainty in state tax law.  
 C. Continue to strive to meet the changing needs of our stakeholders

#### Program History

Effective July 1, 1998, the "small Claims division" was created on and after January 1, 1999, L. 1998, ch. 146, § 7. Effective July 1, 2008, the name was changed to "small claims and expedited hearings" division. This occurred when the Board of Tax Appeals changed to Court of Tax Appeals. L. 2008, ch. 109, § 8. The name of the small claims and expedited hearings division did not change when the Court of Tax Appeals reverted to the Board of Tax Appeals. L. 2015, ch. 51, § 1.

#### Performance Measures

Outcome Measures	Goal	FY 2019 - Actual	FY 2020 - Actual	FY 2021 - Actual	3- yr. Avg.	FY 2022 - Requested	FY 2023 - Requested
1. Number of Cases Filed	N/A	2,989	3,146	2,541	2,892	3,501	3,501
2. Number of Cases Closed	N/A	2,406	2,431	3,067	2,635	3,501	3,501
3. Clearance Rate	100%	80%	77%	121%	91%	100%	100%
4. Outcome measure comparing outcomes to dollars	Average Cost to Resolve Each Case	\$105	\$108	\$85	\$99	\$104	\$102

Output Measures	Goal	FY 2019 - Actual	FY 2020 - Actual	FY 2021 - Actual	3- yr. Avg.	FY 2022 - Requested	FY 2023 - Requested
5. Average days between filing and hearing. (The Small Claims hearing shall be conducted within 60 days from the date of the filing. K.S.A. 74-2433(f))	<60	40	54	60	51	75	<60
6. Average number of days between hearing and decision. (The Small Claim hearing decision must be rendered within 30 day of the hearing. K.S.A. 74-2433(f))	<30	19	28	27	25	25	25
7. Number of cases where decision was certified more than 30 days after hearing. K.S.A. 74-2433(f))	0	6	42	26	25	0	0

#### Funding

Funding Source	FY 2018 - Actual	FY 2019 - Actual	FY 2020 - Actual	FY 2021 - Actual	FY 2022 - Requested	FY 2023 - Allocated
State General Fund	\$ 106,415	\$ 116,617	\$ 121,101	\$ 104,517	\$ 110,133	\$ 120,376
Non-SGF State Funds	124,923	136,898	142,161	156,775	204,534	188,280
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 231,338</b>	<b>\$ 253,515</b>	<b>\$ 263,262</b>	<b>\$ 261,292</b>	<b>\$ 314,667</b>	<b>\$ 308,656</b>

## Licensing and Renewals

### Consequences of Not Funding this Program

Practitioners would not be able to be licensed to practice, which could result in individuals practicing without a violation or not practicing, leading to a sharp decrease in crucial services to the citizens of Kansas.

Statutory Basis	Mandatory vs. Mandatory	MOE/Match Rgt.	Priority Level
Specific    KSA 74-7507		No	1

### Program Goals

A. Grant licensure to applicants who meet the statutory standards by reviewing applications in a timely manner, determining whether sufficient information has been provided to evaluate necessary criteria, and following up for additional information when necessary.

B. Renew licenses for applicants who meet the statutory standards by reviewing materials in a timely manner, determining whether sufficient information has been provided to evaluate necessary criteria, and following up for additional information when necessary.

C. Spend agency funding responsibly in the Licensing program to effectively process licensure requests while avoiding unnecessary expenditures.

### Program History

The BSRB was created by Kansas Legislature in 1980 by combining the previous Board of Psychology Examiners and the Board of Social Work Examiners. At the time of creation, one of the charges to the agency was to license practitioners. This role expanded over the years as other professions have come been added under the BSRB.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Percent of new applications reviewed within 30 days of receipt	A	92%	85%	80%	86%	87%	92%
Percent of renewal application reviewed within 30 day of	B	95%	98%	87%	93%	95%	93%
Program Cost Per License Renewed (by program expenditures/renewals)	C	\$ 136	\$ 133	\$ 156	142	\$ 138	\$ 163

#### Output Measures

Number of permanent licensees issued	A	1,653	1,465	1,540	1,553	1,485	1,560
Number of renewal applications processed	B	5,177	5,873	4,947	5,332	6,089	5,206

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	673,282	705,352	781,695	771,344	841,446	846,317
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 673,282	\$ 705,352	\$ 781,695	\$ 771,344	\$ 841,446	\$ 846,317



## Investigation and Discipline

### Consequences of Not Funding this Program

Citizens receiving services from practitioners who violate the statutes and regulations would not have a way to report misconduct. Practitioners who violate rules would be able to continue to practice.

Statutory Basis	Mandatory vs.	MOE/Match Rqt.	Priority Level
Specific    KSA 74-7508	Mandatory	No	2

### Program Goals

- A. All complaints/Report of Alleged Violations (RAVs) from licensees and members of the public will be reviewed in a timely manner, a determination will be made whether the agency has jurisdiction to investigate the RAVs, and the agency will begin investigations in a timely manner.
- B. Investigative staff will attempt to maintain an average length of time from receipt of RAV to completion of investigation in 180 days, when it is appropriate to end the investigation.
- C. Spend agency funding responsibly in the Investigation and Discipline program to effectively investigate RAVs, while avoiding unnecessary expenditures.

### Program History

The BSRB was created by Kansas Legislature in 1980 by combining the previous Board of Psychology Examiners and the Board of Social Work Examiners. At the time of creation, one of the charges to the agency was to investigate complaints against practitioners.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Percent of investigations commencing within 30 days of receipt of complaint	A	95%	90%	98%	94%	98%	98%
Percent of investigative reports finalized and submitted to Complaint Review Committee within 180 days of receipt of complaint/RAV	B	94%	86%	72%	84%	95%	95%
Program cost of RAV reviewed using RAV per dollar spent by program	C	Data Not Available	\$ 331	\$ 645	488	\$ 790	\$ 768
<b>Output Measures</b>							
Number of Report of Violations Reviewed	A	201	199	132	177	178	185

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	203	-	65,832	85,094	140,549	142,095
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 203	\$ -	\$ 65,832	\$ 85,094	\$ 140,549	\$ 142,095

## Licensure, Registration, and Renewals

### Consequences of Not Funding this Program

A lack of uniformity in setting standards and not assuring the public that a veterinarian or registered veterinary technician possesses the qualifications, skills, and ability to practice their profession.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 47-814, 47-816, 47-829,	Mandatory	No	1

### Program Goals

A. To assure the public consumer that each licensed veterinarian and each registered veterinary technician is qualified, properly trained, and performing in accordance with the Kansas Veterinary Practice Act.

B. To assure that all Kansas veterinary premises meet or exceed minimum premise standard to assure adequate facilities for providing veterinary services to the public in a sanitary and safe manner.

C. To assure that licensees practice in a manner that prevents and controls animal diseases communicable to humans.

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

E. To protect public welfare against negligent and fraudulent practices, including unlicensed practice.

F. To respond efficiently and effectively in the investigation of all allegations of violations reported to the agency inspection.

### Program History

Licensing of veterinarians started in 1907 with provisions in the Veterinary Practice Act (KSA 47-815 et seq.) Registration of veterinary technicians was implemented in 1993.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Licensure of new qualified veterinarians per year	A	129	158	158	148.33	148	148
2. Registration of new qualified veterinary technicians per year	A	48	62	60	56.67	55	55

#### Output Measures

4. Registration of new veterinary premises	B	15	12	15	14	15	15
5. Registration of mobile premises	G	0	0	40	13.33	6	5

### Funding----Fee Funded Agency

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	345,795	333,189	347,000	330,086	354,551	351,671
Federal Funds	-	-	-	3,304	-	-
<b>Total</b>	<b>\$ 345,795</b>	<b>\$ 333,189</b>	<b>\$ 347,000</b>	<b>\$ 333,390</b>	<b>\$ 354,551</b>	<b>\$ 351,671</b>

## Premise Inspections

### Consequences of Not Funding this Program

Premises and mobile premises would not meet minimum standards to assure adequate facilities for providing services to the public in a sanitary and safe manner.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 47-821 & 840	Mandatory	No	1
Specific KSA 47-834 (b)	Mandatory	No	1
Specific KAR 70-6; 70-7	Mandatory	No	1

### Program Goals

- A. To have all Kansas veterinary premises in compliance with minimum standard regulations and registered with the Board  
 B. To register all "new" premises  
 C. To register all premises that change ownership

### Program History

Regulations for minimum standards for Veterinary Premises Sanitary Conditions and Physical Plant was implemented in 1994 and amended in 2017. While mobile premises were being identified in FY20, the first ones were registered in FY21.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Reduce the percent of premises that are not registered	A	1%	1%	1%	0.01	1%	1%
2. Reduce the percent of premises that do not meet the minimum standards	A	3%	0.76%	1%	0.02	1%	1%
3. Percent of all premises that have a change of ownership that are issued new registrations	C	100%	100%	100%	100%	100%	100%
4. Percent of new premises registered	B	100%	100%	100%	100%	100%	100%
5. Percentage of mobile veterinary premises registered	A	N/A	N/A	100%	100%	100%	100%

### Output Measures

7. Number of non-registered premises that became registered	A	2	3	3	2.67	3	2
8. Number of non-complying premises that are brought into compliance	A	13	4	1	6	2	2
9. Number of new premises registered	B	15	12	15	14	15	15

10. Number of premises that have a change of ownership that are issued new Registrations.	C	12	9	9	10	11	11
11. Number of mobile practices registered	A	N/A	N/A	49	16.33	5	2

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	345,795	333,189	347,000	330,086	354,551	351,671
Federal Funds	-	-	-	3,304	-	-
<b>Total</b>	\$ 345,795	\$ 333,189	\$ 347,000	\$ 333,390	\$ 354,551	\$ 351,671

## Investigation of Complaints

### Consequences of Not Funding this Program

No oversight over reports of diseases communicable to humans, unsafe animal products entering the food chain, violations of certificates of veterinary inspection, negligent and fraudulent practices including unlicensed practice of veterinarians and practice by registered veterinary technicians, and practice of impaired veterinarians and veterinary technicians,

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
Specific KSA 47-816, 834, 847	Mandatory	No	1

### Program Goals

- A. Assure licensees practice in a manner which prevents and controls animal diseases communicable to humans, such as rabies.
- B. Assure licensees practice in a manner that protects the safety of animal products entering the food chain.
- C. Protection of the public welfare against negligent and fraudulent practices including unlicensed practice.
- D. Investigate all allegations of a licensed veterinarian's or registered veterinary technician's impairment.

### Program History

The statute for practicing without a license was added in 1969. The statute relating to impaired veterinarians was added in 1989.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percent of alleged violations relating to disease communicable to humans investigated	A	100%	100%	100%	100%	100%	100%
2. Percent of allegations of violations of misuse of drugs investigated	C	100%	100%	100%	100%	100%	100%
3. Percent of alleged veterinarians' impairment investigated	D	100%	100%	100%	100%	100%	100%
4. Percent of alleged complaints of negligence investigated	C	100%	100%	100%	100%	100%	100%

### *Output Measures*

Number of allegations of violations relating to diseases communicable to humans investigated	A	1	2	3	2	1	1
Number of allegations of violations of misuse of drugs investigated	C	2	2	0	1.33	1	1

Actual number of verified instances of negligence and fraudulent veterinary practices	C	10	12	25	15.667	6	6
Actual number of veterinarians assessed to have impairment	D	3	1	3	2.3333	3	3

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-SGF State Funds	345,795	333,189	347,000	330,086	354,551	351,671
Federal Funds	-	-	-	3,304	-	-
<b>Total</b>	<b>\$ 345,795</b>	<b>\$333,189</b>	<b>\$ 347,000</b>	<b>\$ 333,390</b>	<b>\$354,551</b>	<b>\$351,671</b>

## Revision of Statutes and Regulations

### Consequences of Not Funding this Program

Outdated Statutes and Regulations as standards of practice.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General    KSA 47-821 (14)	Discretionary		1

### Program Goals

A. Development of Standards of Practice, Rules, and Regulation for approval by the board.

### Program History

The Powers of the Board for KSA 47-821 (14) was passed in 1969.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of rules and	A	100%	100%	100%	100%	100%	100%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	345,795	333,189	347,000	330,086	354,551	351,671
Federal Funds	-	-	-	3,304	-	-
<b>Total</b>	\$ 345,795	\$333,189	\$ 347,000	\$ 333,390	\$ 354,551	\$ 351,671

## America's Job Link Alliance (AJLA)

### Consequences of Not Funding this Program

AJLA-TS is an asset to the State of Kansas as a provider of workforce services to states across the nation. Nine states utilize America's JobLink, our web-based, all-in-one labor exchange and case management solution for user-centered workforce development organizations. AJLA-TS staff are fully versed in the AJL system functions needed to support workforce development activities including job seeker services, employer services, partner services, fiscal management services, and federal reporting services, including reporting and data validation requirements. The JobLink Mobile app complements AJL as a free, user-friendly app for job seekers. Job seekers can view, save, and share jobs from across the state.

Work Opportunity Tax Credit (WOTC) is a federal tax credit available to employers who hire individuals from eligible target groups with significant barriers to employment. The AJLA CertLink online system allows employers and employer consultants to apply for and manage WOTC applications and certifications and allows state workforce agencies (and other participating agencies) to administer the WOTC program. Four states utilize CertLink.

VOCAL, which is short for vocational portal, is an online service delivery hub. It provides a "no wrong door" approach for customers to explore a variety of re-employment and training resources, as well as connect with front-line staff and career counselors through email, chat, and calendar features. It also provides light-weight case management for staff, including referrals and other features that support partner collaboration for enhanced service delivery. Two states utilize VOCAL.

Without AJLA-TS, the state would be unable to meet contractual obligations in place for nine states across four different applications. Failure to provide these duties could result in states and their local workforce investment areas being sanctioned both monetarily and operationally for non-compliance with federally mandated data collection and reporting requirements.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific      KSA 74-5002y	Discretionary	No	16

### Program Goals

- A. Increase revenue by 10%.  
B. Improve website user experience.

### Program History

America's Job Link Alliance-Technical Support (AJLA-TS) is now in its 52nd year of providing data processing systems, training, and technical support to workforce development agencies. AJLA-TS was first organized as the Manpower and Computer Systems Institute (MACSI) in 1969 through federal grants. AJLA-TS has also operated under the name Employment Security Systems Institute (ESSI) and America's Workforce Technology Solutions (AWTS). AJLA-TS has been a producer of web-based systems since 1999.

America's Job Link Alliance-Technical Support (AJLA-TS) has served as the national information systems development and support center for AJLA since 2002. AJLA-TS helps state and local workforce agencies meet the needs of today's customers by providing intuitive, integrated information technology solutions and exceptional technical support.

AJLA-TS is a division of the Kansas Department of Commerce, a state -government agency. AJLA-TS operates with statutory authority established in 1987 through Kansas Statutes Annotated 74-5002y:

Authorization to contract for data processing services and training. Subject to approval of the governor, the secretary of commerce is authorized to contract with federal government agencies, governmental agencies of any state, and private not-for-profit corporations for the performance of data processing services and training.

History: L.2005, ch. 132, 11; Apr.21.

In 2005, AJLA-TS was transferred to the Kansas Department of Commerce from the Kansas Department of Human Resources.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Average page views (thousands)	B				#DIV/0!	9.5	9.55
2. Average load times (seconds)	B				#DIV/0!	3.5	3.55
<b>Output Measures</b>							
3. Number of states using JobLink	A	10	9	9	9.3	9	10
4. Number of states using CertLink	A	4	4	4	4.0	5	5
5. Number of states using VOCAL	A	1	2	2	1.7	2	2
6. Number of states using Mobile	A	1	2	2	1.7	3	3

### Funding



<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 76,463	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	5,236,730	5,504,009	5,631,455	5,578,976	554,980	5,254,871
Federal Funds	309,745	542,768	580,419	826,861	1,123,510	1,125,487
<b>Total</b>	<b>\$ 5,622,938</b>	<b>\$6,046,777</b>	<b>\$ 6,211,874</b>	<b>\$6,405,837</b>	<b>\$1,678,490</b>	<b>\$6,380,358</b>

## Athletic Commission

### Consequences of Not Funding this Program

The Athletic Commission regulates combat sports in line with accepted industry standards. If it were not in place and fights continued, the state would be exposed to litigation if a fighter were to be seriously hurt without the most current regulations in place. In addition, the great athletes of Kansas would not have a opportunity to compete in front of their friends and family and bring much needed revenue to the state.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	K.S.A. 74-50, 183	Mandatory	No	17

### Program Goals

- A. Regulate and facilitate high quality competitive sporting events, while striving to protect the health and welfare of all participants and spectators
- B. Increase number of licenses issue to participants and officials by expanding the industry across Kansas
- C. Ensure the Kansas judges and referees are certified by the Association of Boxing Commissions (ABC) in order to enhance the integrity and safety of all regulated sports in the state

### Program History

The Athletic Commission was created by the 2004 Legislature to promote and regulate the state's combat sports industry. In recent years, the combat sports industry in Kansas has seen an increase in the interest and number of mixed martial arts and professional wrestling contests.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of events sanctioned		94	57	39	63.3	70	90
2. Overall Revenue		\$113,885	\$59,404	\$42,449	71,913	\$70,000	\$100,000
3. Combat Sports shows sanctioned		27	25	26	26.0	30	35
<i>Output Measures</i>							
4. Number of fines issued		0	0	0	0.0	0	0
5. Number of fighters, promoters, referees, judges and doctors certified		511	486	324	440.3	400	500

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	99,100	125,604	117,222	128,478	209,463	205,414
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 99,100</b>	<b>\$ 125,604</b>	<b>\$ 117,222</b>	<b>\$ 128,478</b>	<b>\$ 209,463</b>	<b>\$ 205,414</b>

## Program: Office of Broadband Development

### Consequences of Not Funding this Program

Without funding for this program the state will not have a sustainable approach to expanding robust broadband connectivity throughout the state and many rural communities will go without reliable internet access. New federal funding opportunities will be at risk as they are increasingly linked to being a part of the state's coordinating broadband office.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific IKE Transportation SB 173; Executive Order 20.67	Mandatory	No	9

### Program Goals

- A. Award infrastructure grants to expand broadband availability to premises where needed  
 B. Provide local and regional communities with technical assistance and support to identify priority needs and increase adoption of broadband services to enhance overall economic growth  
 C. Facilitate federal broadband funding investments in Kansas

### Program History

KDC was designated as the lead state agency for broadband development in 2010 as part of the NTIA's 5 year broadband mapping and capacity building grant program. Since then, KDC has continued to accelerate economic growth in Kansas by harnessing broadband internet access for all citizens and communities. In 2020, as part of the KDOT IKE Transportation bill, KDC received \$85 million over 10 years to establish and implement an infrastructure grant program to accelerate deployments where there is demonstrated need. Subsequently, KDC established and implemented the state's broadband pandemic response plan and Governor Kelly formally established the Office of Broadband Development within KDC to serve as the primary coordinating agency for the state. OBD commissioned a state broadband study to set key priorities for broadband investments and continues to work with local communities, ISPs and federal funding partners to carry out it's mission to ensure all Kansans have access to robust broadband services.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of premises connected (CERG+BAG)*	A			47,579	47,579	7,500	10,000
2. Number of funding program applications submitted or supported*				45	45	500	1,000
Output Measures							
3. Number of grant applications received*				160	160	200	250
4. Number of grant applications approved*				105	105	125	130

\*FY2021 actuals includes data associated with Covid funding from CARES Act.

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	\$65,000,000	\$144,000,000	\$500,000,000
<b>Total</b>	\$ -	\$ -	\$ -	\$65,000,000	\$144,000,000	\$500,000,000

## Program: Office of Rural Prosperity

### Consequences of Not Funding this Program

The Office of Rural Prosperity provides dedicated support for rural communities in Kansas based on feedback from these rural communities. Currently these areas are in Housing, Childcare, Workforce, Healthcare, Arts & Culture, Diversity, and Broadband/Infrastructure. The consequences for not funding ORP would be to slow progress in these areas for rural Kansas, which would only intensify the rapid decline for these issues brought forth by these rural communities as priorities, likely contributing to further population loss for these areas.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
General	Discretionary	No	18

### Program Goals

A. Collaborate with other state and local partners to increase or improve housing program opportunities, and provide support for communities in developing or redeveloping housing.

B. Partner with State, Regional, and local agencies to improve childcare opportunities, training programs, and entrepreneurial programs to support the growth of childcare facilities in rural Kansas.

C. Improve rural community business growth through grassroots economic development trainings, tools, infrastructure, and resources that help foster entrepreneurship, innovation, building preservation/development, technology, and quality job creation.

D. Support efforts to improve and stabilize healthcare and wellness access in rural Kansas communities.

E. Collaborate with other state and private industry partners to improve access to high speed internet in all areas of rural Kansas, as well as other key infrastructure needed to help businesses grow in rural regions.

### Program History

The Office of Rural Prosperity was established in 2018 under Lt. Governor Lynn Rogers. In 2021, this office was moved into the Kansas Department of Commerce, as a stand alone department under Deputy Secretary Bill Murphy and LG/Secretary Toland. A new Director of ORP was hired in late May 2021.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Dollars Invested into Housing Programs	A			\$103,000	103000	\$100,000	\$150,000
2. Trainings offered (Childcare/Eco Devo)	B, C		1	5	3	7	10
3. Housing investment made in Rural Communities by state agencies	A		\$6,528,000	\$7,000,000	\$6,764,000	\$8,000,000	\$10,000,000
<b>Output Measures</b>							
4. Creation of Land banks in rural	A		2	5	3.5	7	10
5. New RHID Projects underway	A		5	11	8	15	20
<b>Additional Measures as Necessary</b>							
6. Broadband expansion projects in Rural Kansas	E			5	5	10	15
7. Healthcare/Wellness programs initiated	D			2	2	4	6

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	491,230	496,487	597,282	432,168
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ 491,230	\$ 496,487	\$ 597,282	\$ 432,168

## Public Broadcasting Council

### Consequences of Not Funding this Program

Not funding of this program would result in possible reduction in staffing (especially in western Kansas), a reduction in capacity for local/regional programming, and a loss of federal dollars, which are in part calculated by the level of non-federal financial support.

Statutory Basis	Mandatory vs. Discretionary Discretionary	MOE/Match Rqt. No	Priority Level
-----------------	---	-------------------------	-------------------

### Program Goals

- A. Rural Public Media Services
- B. Literacy Support and Achievement
- C. Leverage Collaborative Partnerships

### Program History

The Kansas Public Broadcasting Council (KPBC) was established in 1993 by the Kansas Legislature and charged with coordinating public broadcasting activities in the state. State dollars are allocated through a statutory formula to nine member stations. More broadly, stations are charged with achieving the goal of every Kansan having access to the quality, informational, educational and cultural content of public media. KPBC shares the Department of Commerce's goal to improve and promote the quality of life for the entire population of Kansas. The nine KPBC stations have provided consistent service to all 105 Kansas counties--a unique degree of state coverage. We aspire to cover the entire population, but realistically our coverage will be only a portion of that total at any given moment. KPBC stations are usually primary providers of public media content for Kansas residents, especially residents of rural areas, and residents of western Kansas. Unreflected in our outcome measures at this time is the number of community partnerships KPBC member stations engage in. Many non-profits--volunteer fire departments, arts organizations, social service agencies, universities, and others--work with our stations to engage with their constituencies and the broader communities they serve.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of Individuals reached by PBC resources <sup>1*</sup>		2,934,240	2,937,174	2,913,000	2928138	2,929,604	2,946,303
2. Number of Kansas who might tune into KPBC content weekly*				847,361	847,361	852,191	857,048
3. Cost per hour for KPBC station generated broadcast radio and television programming <sup>2</sup>				\$2.28	2.28	\$2.28	\$2.28

<sup>1</sup>KPBC provides coverage to the entire state population, available to anyone with access to a radio, television, computer, tablet and/or "smart" phone/device

<sup>2</sup>Calculated based on KPBC funding received through the Kansas Department of Commerce

Output Measures	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
4. Number of programming hours generated by KPBC stations devoted to early childhood learning*			35,040	35,040	35,040	35,040
5. Number of unique visitors to KPBC websites per year*			1,800,000	1,800,000	1,836,000	1,872,000

\*Data calculated from total KPBC program funding, including KPBC member station budgets.

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	500,000	500,000	500,000	500,000	500,000	500,000
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

## Workforce AID (Aligned with Industry Demand)

### Consequences of Not Funding this Program

Kansas employers would not have short-term, customized training with college credit and industry- recognized credentials available to them to build and sustain their talent pipeline. Employers would not be able to hire trained and skilled employees. Industries would not recognize Kansas as a location of choice due to not having the capacity to deliver a talent pipeline to meet their needs.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General      N/A	Discretionary	No	

33

### Program Goals

- A. Utilize new and innovative industry-driven talent solutions to develop short-term, customized training projects with employers and education.
- B. Deliver skilled employees to Kansas employers.
- C. Provide students with a contingent offer of employment and college credit/industry recognized credentials.
- D. Build and deliver a sustainable talent supply chain for Kansas industries.

### Program History

Workforce AID, which began in 2014, is a partnership between the Kansas Department of Commerce and the Kansas Board of Regents developed to address the skills gap in Kansas through development of a talent pipeline. Workforce AID is an industry-driven program that aligns industry opportunities and demands with workforce training and education. Using short-term highly focused training programs in college credit and industry-recognized credentials, Workforce AID finds, trains and delivers Kansas employers a skilled, certified workforce. Workforce AID is nationally recognized by the US Chamber of Commerce Foundation and supports economic and workforce development by keeping Kansas businesses competitive and promoting a more robust economy.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of students enrolled in training programs receiving industry Credential/Credit Hours	C	100%	100%	100%	1	100%	100%
2. Number of new projects with Schools/Companies	A	2	4	1	2.3	8	16
3. Number of students enrolled	B	58	85	10	51	80	160

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	227,204	186,461	649,572	99,826
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ 227,204	\$ 186,461	\$ 649,572	\$ 99,826

## Program: Business Development

### Consequences of Not Funding this Program

The division plays a critical role connecting companies, both new and expanding, with the resources needed to stay and grow in the state. Without funding, there will be limited interaction between companies and the state thereby limiting the opportunities to help companies capitalize on potential new projects. The states we often compete with for jobs and capital investment have well-funded public or public-private partnerships to aggressively go after new business, loss of funding would make it difficult for the state of Kansas to compete for this new business.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
General      NA	Discretionary	No	1

### Program Goals

- A. Increase new business to Kansas  
B. Retain businesses in Kansas

### Program History

The Business Development Division grows the Kansas Economy through the creation and retention of jobs and increased capital investment. This Division is charged with recruiting new business and assisting existing Kansas companies interested in opportunities to grow and expand in the state.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of jobs created or retained through business development efforts	A, B	25,458	14,458	17,241	19,052	20,958	21,482
2. Private capital investment (in billions) in Kansas through Commerce programs	A, B	\$1.42	\$1.50	\$4.31	\$2.41	\$2.65	2.71
3. Number of jobs created or retained through business recruitment efforts	A, B	8,573	2,887	7,397	6,286	6,914	7,087
4. Number of jobs created or retained through retention/expansion efforts	A, B	16,460	11,126	9,844	12,477	13,724	14,068
<i>Output Measures</i>							
5. Number of projects opened by business development staff	A, B	165	324	519	336	370	380
6. Number of face to face business contacts	A, B	806	540	1346	897	987	826
7. Number of business recruitment projects opened	A	128	140	149	139	153	157
8. Percent of business recruitment projects approved	A	36%	15%	15%	22%	24%	25%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## Sub Program: Promoting Employment Across Kansas Program (PEAK)

### Consequences of Not Funding this Program

Loss of job and economic growth in our State.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	KSA 74-50,210 - 74-50,219	Mandatory	No	4

### Program Goals

- A. To foster economic development and the creation of new jobs and opportunities for the citizens of Kansas.  
 B. To incentivize the location of business facilities, other operations and jobs in Kansas.

### Program History

PEAK was created by the 2009 Legislature. The 2010, 2011 and 2014 Legislative Sessions passed subsequent changes to the Act effectively broadening the eligibility criteria resulting in increased program scope. The Legislature enacted PEAK to encourage economic development and job creation in Kansas by incenting companies to locate, relocate, expand or retain (retain incentives are no longer available via PEAK) their business facilities/operations and related jobs.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of direct jobs created or	A,B	19,616	22,218	TBD	20,917	21,000	22,000
2. Total state withholding taxes	B	\$46.9	\$49.2	TBD	48.05	\$49.5	\$50.0
3. Number of indirect jobs created	A,B	11,500	14,500	TBD	13,000	13,500	14,300
4. State and local tax revenue estimates (in millions)	A,B	\$206.3	\$216.4	TBD	\$211.35	\$217.8	\$220.0
5. Total ROI estimates on the state withholding taxes retained by all PEAK participant companies (in billions)	A,B	\$2.6	\$2.8	TBD	\$2.7	\$2.8	\$2.85
6. Kansas economic growth estimates (in billions)	A,B	\$45.0	\$47.2	TBD	\$46.1	\$47.5	\$48.0
<b>Output Measures</b>							
7. Number of PEAK applications received	A,B	69	71	59	66.3	67	70
8. Number of executed PEAK agreements	A,B	27	62	43	44	45	50
9. Total dollar amount of PEAK application fees	A,B	\$51,750	\$53,250	\$44,250	\$49,750	\$50,250	\$52,500

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## Sub\_Program: High Performance Incentive Program (HPIP)

### Consequences of Not Funding this Program

Loss of jobs and new capital investment by eligible companies in our State.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific      79-32,160a	Mandatory	No	5

### Program Goals

- A. To increase wages and economic development  
 B. To encourage eligible companies to increase capital investment  
 C.

### Program History

The Kansas High Performance Incentive Program (HPIP), signed into law by Governor Finney in 1993, offers significant and comprehensive business incentives to encourage the construction and expansion of Kansas businesses and industries. Specifically, the High Performance Incentive Program (HPIP) offers business incentives to companies that make new capital investment in their companies, pay above-average wages for their industry. During the 2020 legislative session, Senate Bill 65 was signed into law by Governor Kelley. This bill decoupled the Kansas Industrial Training and Kansas Industrial Retraining grants from the program and added the ability for an HPIP qualified company to transfer tax credits to another entity or individual.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Total amount of Projects' estimated capital expenditures (in billions)	B	\$2.24	\$2.10	\$4.51	2.95	\$3.50	\$3.50
2. HPIP certifications issued	A, B	302	304	280	295.3	300	315
3. Total dollar amount of HPIP applications fees received	A, B	\$115,000	\$115,000	\$94,250	\$108,083	\$100,750	\$106,000
<i>Output Measures</i>							
4. Additional Output Measure					#DIV/0!		
5. Additional Output Measure					#DIV/0!		

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## Sub\_Program: Job Creation Fund (JCF)

### Consequences of Not Funding this Program

If JCF is not funded, we will not be able to compete for projects; leading to a loss in new job and bringing new businesses to the state.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific      74-50,224	Mandatory	No	3

### Program Goals

A. Promoting job creation and economic development activity

### Program History

The Job Creation Fund Program was created in 2011 for the purposes of promoting job creation and economic development projects. The fund was created by combining the former Investments in Major Projects and Comprehensive Training (IMPACT) and Kansas Economic Opportunities Initiative Fund (KEOIF).

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Jobs Created	A.	2,280	2,822	3,837	2,980	4,000	4,000
2. Total ROI for program dollars	A.	\$80,190,000	\$348,876,000	\$379,960,099	\$269,675,366	\$396,000,000	\$396,000,000
3. ROI of State and Local tax revenue for program dollars	A.	\$12,757,500	\$55,503,000	\$60,448,198	\$42,902,899	\$63,000,000	\$63,000,000
<i>Output Measures</i>							
4. Number of JCF applications received	A.	10	12	16	13	16	16
5. Percent of JCF applications approved	A.	100%	100%	100%	100%	100%	100%
6. Total dollar amount of JCF application fees	A.	\$6,750	\$7,600	\$11,250	\$8,533	\$12,000	12,000
7. Total dollar amount of approved JCF agreements	A.	\$2,025,000	\$8,810,000	\$9,594,952	\$6,809,984	\$10,000,000	10,000,000

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ 3,701,013	\$ 6,500,000	\$ -
Non-SGF State Funds	125,704	1,576,688	575,457	391,906	2,774,542	7,057,921
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 125,704</b>	<b>\$ 1,576,688</b>	<b>\$ 575,457</b>	<b>\$ 4,092,919</b>	<b>\$ 9,274,542</b>	<b>\$ 7,057,921</b>

## Sub\_Program: Ks Industrial Training and Ks Industrial Retraining Programs (KIT & KIR)

### Consequences of Not Funding this Program

Loss of a necessary tool used to create jobs, retrain/retain existing workers, and grow the economy.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 74-5066	Mandatory	Yes	8

### Program Goals

- A. Provide training awards for net new job creation  
 B. Provide training awards for existing Kansas workers  
 C.

### Program History

The Kansas Industrial Training (KIT) started in 1978 to promote private sector training projects. In 1989, the KS Legislature created the Kansas Industrial Retraining (KIR) program for KS companies to train existing employees and at this time, both the KIT and KIR programs were established and placed into law. During the 2020 legislative session, Senate Bill 65, decoupling KIT and KIR from the High Performance Incentive Program, was signed into law by Governor Kelly.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Total net new job trainees	A	1,514	2,746	1,772	2010.666667	1,949	1,949
2. Total existing job trainees	B	3,807	3,414	1,381	2867.333333	1,519	1,519
2. Total ROI for program dollars invested	A,B	\$ 73,813,000	\$ 53,520,000	\$ 40,140,000	55824333.33	\$ 40,140,000	\$ 40,140,000
3. ROI of State and Local tax revenue for program dollars	A,B	\$ 6,454,500	\$ 4,680,000	\$ 3,510,000	4881500	\$ 3,510,000	\$ 3,510,000
5. Total Award Amount	A,B	\$ 1,655,000	\$ 1,200,000	\$ 900,000	1251666.667	\$ 900,000	\$ 900,000
<i>Output Measures</i>							
6. Number of new KIT KIR Projects	A,B	75	90	78	81	85	85
7. Total Dollar amount in App Fees	A,B	\$ 38,500.00	\$ 46,000.00	\$ 39,500.00	41333.33333	\$ 42,500.00	\$ 42,500.00

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	690,074	1,008,406	592,054	768,780	918,715	914,311
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 690,074</b>	<b>\$ 1,008,406</b>	<b>\$ 592,054</b>	<b>\$ 768,780</b>	<b>\$ 918,715</b>	<b>\$ 914,311</b>

## Sub\_Program: Private Activity Bonds (PAB)

### Consequences of Not Funding this Program

Could result in lack of funding for certain housing projects, the beginning farmers program, and the first-time home buyers program

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific      K.S.A. 74-5058	Mandatory	No	

31

### Program Goals

- A. Process applications, provide allocations, and manage the bond cap  
 B. Ensure that the allocation is expended each year for projects and first-time home buyers program

### Program History

State and local governments issue these bonds to finance projects or activities. Private investors buy the bonds in exchange for future principal and interest payments.

### Performance Measures

Outcome Measures	Goal	CY 2019*	CY 2020*	CY 2021*	3- yr. Avg.	FY 2022	FY 2023
1. Number of Applications Received		13	8	TBD	10.5	15	15
2. Number of Applications Approved		13	8	TBD	10.5	15	15
3. Total Application Fees		\$9,750	\$6,000	TBD	\$7,875	\$11,250	11250
Output Measures							
4. Allocation Amount Received		\$321,775,000	\$321,775,000	\$324,995,000	\$322,848,333	\$326,000,000	\$328,000,000
5. Allocation Amount Approved		\$321,775,000	\$321,775,000	\$324,995,000	\$322,848,333	\$326,000,000	\$328,000,000

\*Prior to FY22 measures tracked by Calendar year.

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## Sub\_Program: Office of Minority and Women Business Development

### Consequences of Not Funding this Program

There would be a lack of business development opportunities to serve minority and/or women-owned businesses which would lead to decreased readiness on the part of these businesses to perform effectively and be sustainable. There would also be decreased opportunities to meet goals of governmental agencies utilizing federal funds required to utilize certified minority and women-owned businesses as well as private industry for their supplier diversity programs. Recognizing that small, minority and women owned businesses are critical to the growth and development of the Kansas economy it is vital that these services are continued and supported.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	N/A	Discretionary	No	15

### Program Goals

- A. Increase number of certifications by 10% overall to include out reach to Western Kansas.  
 B. Collaborate with the Office of Contracts and Procurement to increase state contracting opportunities.  
 C. Continue to provide business development services to women and minority businesses.

### Program History

The Office of Minority and Women Business exists to assist small minority and women businesses in their business development activities by providing resources to include technical, financial, business management, certification and procurement information. The Office of Minority and Women Business Development was created in 1975 by Statute 74-5010a. On August 11, 1994, Governor Joan Finney signed Executive Order 94-169 creating a single source Disadvantaged Business Enterprise (DBE) certification program in Kansas. A partnership between the Kansas Department of Transportation and the Kansas Department of Commerce was created related to certain processes of the certification program. In June 24, 2008 Governor Kathleen Sebelius issued Executive Order 08-08 to expand the certification program to include additional designations for Women Business Enterprises (WBEs) and Minority Business Enterprise (MBEs).

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of certified companies	A, B	134	148	116	132.7	142	160
2. Number of workshops conducted	A, B	8	13	13	11.3	15	18

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	140,656	204,819	194,139	169,235	189,657	188,197
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 140,656</b>	<b>\$ 204,819</b>	<b>\$ 194,139</b>	<b>\$ 169,235</b>	<b>\$ 189,657</b>	<b>\$ 188,197</b>

## Program: Workforce Services Division

### Consequences of Not Funding this Program

Workforce Services Division is responsible for the links to businesses (employers) and education institutions to ensure the placement of qualified and skilled workers. The division and its partners are dependent upon the federal funding to ensure Kansans are receiving proper core and intensive services via training opportunities and job referral and placements. The impact of not funding this division would result in loss of employment opportunities for Kansas job seekers and matching of qualified candidates to employer job orders within the state job board. Funding is vital to maintain an integrated, demand-driven statewide network.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific      Workforce Innovation Opportunity Act (WIOA) 20 CFR Part IV	Mandatory	No	2

### Program Goals

- A. Customer Service
- B. Performance Accountability and Transparency
- C. System Messaging and Awareness
- D. Technology Integration

### Program History

Federal workforce development legislation is said to have originated with President Franklin D. Roosevelt's New Deal legislation (1933-1938). During the Great Depression, employment across the nation fell to an all-time low. In 1962, President John F. Kennedy recognized that unemployment was again on the rise, and the worker skills gap was increasing with a changing economy. The Manpower Development and Training Act (1962-1973) was designed to provide training to unemployed adults and a small percentage of youth workers whose skills needed to be upgraded to enter or re-enter the workforce. The Comprehensive Employment and Training Act (CETA), implemented in 1973 (1973-1982), resulted from revisions to the Manpower Development and Training Act. CETA was designed to create jobs for unemployed adults and provide summer job opportunities for high school students. A focus of CETA was apprenticeships for unemployed or underemployed individuals to help them gain experience and on-the-job training. The Job Training and Partnership Act (JTPA) (1982-1998) further consolidated education and job training programs by setting up regional Service Delivery Areas (SDAs) in each state, but still placed a responsibility on the federal government. These SDAs evolved into today's Workforce Investment Areas. Fourteen years after the Job Training Partnership Act, President William J. Clinton spearheaded the passage of the Workforce Investment Act (WIA) (1998-2014). WIA focused on the delivery of workforce development programs and services through a network of community-based, one-stop career centers. On July 22, 2014, President Barack Obama signed the Workforce Innovation and Opportunity Act of 2014 (WIOA), which reauthorizes the workforce investment system and replaces the Workforce Investment Act of 1998. WIOA took effect on July 1, 2015. The Workforce Services Division links businesses, job candidates and educational institutions to ensure that employers can find skilled workers.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. # Customer Service Survey	A	7,206	12,612	5,037	8285	6,000	6,750
2. # Jobs Created or Retained	B	15,238	12,349	10,941	12842.67	13,742	14,704
3. # Participants Trained	B	13,545	7,909	3,765	8406.333	8,995	9,624
<i>Output Measures</i>							
4. # Job Seeker Users on KW.com	D	N/A	313,029	446,319	379674	406,251	434,689
5. # Employer Contacts on KW.com	D	11,250	6,796	10,656	9567.333	10,237	10,954
<i>Additional Measures as Necessary</i>							

6. # Participants Served with Core	B	63,397	42,722	19,143	41,754	44,677	47,804
7. % Entered Employment (Adult)	B	78.4%	75.5%	72.4%	0.754333	76.0%	76.0%
8. # Job Orders	B	206,826	170,288	318,342	231,818.7	248,046	265,409
9. # Job Seeker Resumes	B	8,328	6,796	35,630	16,918	18,102	19,369

\*Core Services includes, but is not limited to: Job Search Counseling, Resume Writing, Career Guidance, Workforce Information Services and more.

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Sub\_Program: Wagner Peyser

### Consequences of Not Funding this Program

This is a federally funded program by DOL with required activities by State merit staff. Not funding this program is not an option under federal statute and regulations. Workforce Innovation Opportunity Act (WIOA) 20 CFR Part IV

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific Title III of Workforce Innovation and Opportunity Act	Mandatory	No	

### Program Goals

- A. WIOA, Title III Federal Outcome measure - Employment Rate 2nd quarter after exit (%)  
 B. WIOA Title III, Federal Outcome measure - Employment Rate 4th quarter after exit (%)  
 C. WIOA, Title III, Federal Outcome measure - Median earnings 2nd quarter after exit (\$)

### Program History

The Wagner-Peyser Act of 1933 established a nationwide system of public employment offices, known as the Employment Service. The Wagner-Peyser Act was amended in 1998 to make the Employment Service part of the one-stop delivery system under the Workforce Investment Act. In 2014, the Wagner-Peyser Act was amended again under title III of the Workforce Innovation and Opportunity Act (WIOA). The Wagner-Peyser Act establishes a national employment system to provide workforce services including assessment, testing, counseling, occupation and labor market information, referral to job openings, employment services for groups with special needs, and recruitment services and special technical services for employers. Customers seek services electronically or receive staff assistance by visiting a workforce center.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Employment Rate 2nd quarter after exit(percent)	A	72.13	70.6	65.46	69.40	70	70.5
2. Employment Rate 4th quarter after exit(percent)	B	71.37	69.17	64.6	68.38	68.8	69.8
3. Median earnings 2nd quarter after exit(dollars)	C	\$ 5,505.00	\$ 5,664.00	\$ 5,539.00	\$ 5,569.33	\$ 5,356.00	\$ 5,356.00
<i>Output Measures</i>							
4.# Participants Registered for Services		378,607	369,339	830,283	526,076	562,902	602,305
5. # Job Seekers Referred to Employment		54,924	50,819	32,830	46,191	49,424	52,884
<i>Additional Measures as Necessary</i>							
6. # Customer Chats on Live Chat on KW.com		N/A	5,892	11,861	8,877	9,498	10,163

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	\$ 5,723,529	\$ 5,981,689	\$ 5,879,736	\$ 4,928,452	\$ 4,963,076	\$ 4,977,114
<b>Total</b>	\$ 5,723,529	\$ 5,981,689	\$ 5,879,736	\$ 4,928,452	\$ 4,963,076	\$ 4,977,114



## Sub\_Program: Reemployment Services and Eligibility Assessment (RESEA)

### Consequences of Not Funding this Program

RESEA is a federally funded program through USDOL Employment and Training Administration. If not funded the program will not meet grant requirements and will lose associated grant funds

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific      42 U.S.C. 506	Mandatory	No	

### Program Goals

- A. Number of claimants receiving Unemployment Benefits Served  
 B. Decrease the number of RESEA customer who fail to report for services

### Program History

The Unemployment Insurance (UI) program is a required partner in the broader public workforce system and provides unemployment benefits to individuals who have lost their employment through no fault of their own and who otherwise meet initial and continuing UI eligibility requirements. Beginning in 2005, the U.S. Department of Labor, Employment and Training Administration funded the voluntary UI Reemployment and Eligibility Assessment (REA) program to address individual reemployment needs of UI claimants, as well as prevent and detect improper benefit payments. In 2015, the Reemployment Services and Eligibility Assessment (RESEA) program replaced the REA program providing greater access to reemployment services in addition to services previously provided under the REA program. Reemployment Services and Eligibility Assessment (RESEA) is a collaboration between the Kansas Department of Commerce and the Kansas Department of Labor. Commerce has administered the program in some capacity since 2009. RESEA is provided in sixteen Job Centers around the state. There are fifteen grant-funded positions located at five Job Centers. Wagner-Peyser funded staff provides RESEA services in offices that do not have dedicated staff. Claimants scheduled for RESEA are required to report to a workforce center as a condition to receiving UI benefits. Due to COVID-19 related capacity constraints, RESEA was on hiatus until mid-March 2021.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of UI Claimants scheduled for services	A			FY21 actuals aren't available due to a change in how the data is collected and the measures are calculated.			
		13,251	22,294		17,773	7,000	7,000
2.Failure to Report rate (%)	B			FY21 actuals aren't available due to a change in how the data is collected and the measures are calculated.			
		30%	35%		33%	25%	25%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	669,283	665,253	898,900	983,015	1,205,183	1,210,190
<b>Total</b>	<b>\$ 669,283</b>	<b>\$ 665,253</b>	<b>\$ 898,900</b>	<b>\$ 983,015</b>	<b>\$ 1,205,183</b>	<b>\$ 1,210,190</b>

## Sub\_Program: My (Re)Employment

### Consequences of Not Funding this Program

Would not meet the statutory requirement of HB 2196

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific      HB2196	Mandatory	No	

### Program Goals

- A. Increase the Employment Rate 2nd quarter after exit (%)  
 B. Increase Employment Rate 4th quarter after exit (%)  
 C.

### Program History

Beginning June 2021, My (Re)Employment Plan was revived and updated in HB2196. This collaboration between the Kansas Department of Labor, Kansas Department of Commerce and the KANSASWORKS Workforce system provides enhanced reemployment services to Kansans who are unemployed and looking for work. The program, called "My (Re)Employment Plan" connects unemployment recipients with workforce service professionals in their area.

Individuals selected for My (Re)Employment Plan are required to complete a Job Search Plan, Skills List and to create/upload their resume in KANSASWORKS.com. Customers needing assistance are encouraged to visit their nearest Workforce Center.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Reemployment Rate in the 2nd Quarter after Program Exit	A	N/A	N/A	N/A	N/A	70	70.5
2. Reemployment Rate for all UI Eligible Participants in the 2nd Quarter Exit	B	N/A	N/A	N/A	N/A	68.8	69.8
3. Median Earnings in the 2nd Quarter after Program Exit	C	N/A	N/A	N/A	N/A	\$ 5,356	\$ 5,356

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ 94,300	\$ 94,300
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 94,300	\$ 94,300

## Sub\_Program: Jobs for Veterans Grants

### Consequences of Not Funding this Program

This is a Federally Funded Program through DOL-Veterans Employment and Training Services (VETS). Commerce would not meet the statutory requirements of the Jobs for Veterans Services Grant (JVSG).

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 38 U.S.C 4101 (4); 38 U.S.C 4211 (4)	Mandatory	No	

28

### Program Goals

- A. Federal Outcome measure - Employment Rate 2nd quarter after exit (%), 54% or better  
 B. Federal Outcome measure - Employment Rate 4th quarter after exit (%), 50% or better  
 C. Federal Outcome measure - Median earnings 2nd quarter after exit (\$), \$5,939 or better

### Program History

The Jobs for State Veteran's Grants (JVSG) Program is a Federally funded program which provides "priority of services" to eligible Veterans under 38 U.S.C. 4101 (4) and 4211 (4), and other eligible spouses as defined in 38 U.S.C. 4101 (5). This program is three-fold: 1) Disabled Veteran Outreach Program Consultants (DVOP) under guidance of 38 U.S.C. 4103A (a) provide intensive services and facilitates job placements to meet the employment needs of veterans prioritizing services to special disabled Veterans, disabled Veterans and other Veterans that may have Significant Barriers to Employment; 2) Local Veteran Employment Representatives (LVER) under 38 U.S.C. 4104 (b) principal duties are to: (1) Conduct outreach to employers to assist veterans in gaining employment; (2) Facilitate employment, training and placement services furnished under KANSASWorks (state delivery system); 3) Intensive Services Coordinator (ISC) acts a liaison between the Department of Commerce and the Department of Veteran Affairs (VA). This position accepts veteran referrals under Chapter 31 Veteran Readiness and Employment (VA (VR&E)) that are entering the job readiness phase of their rehabilitation. The ISC additionally, provides oversight on all other matters pertaining that particular to the veteran including the (VR&E) counselor and DVOP a smooth transition into civilian employment.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Employment Rate -2nd Quarter-	A	55.7	54.8	51.8	54.1	54	55
2. Employment Rate -4th Quarter-	B	51.7	51	51.4	51.4	52	53
3. Median Wages - 2nd Quarter- After Exit	C	\$ 6,613	\$ 6,656	\$ 6,634	\$ 6,634	\$ 6,700	\$ 6,700

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	1,587,725	1,614,964	1,606,544	1,442,150	1,428,263	1,427,358
<b>Total</b>	<b>\$ 1,587,725</b>	<b>\$ 1,614,964</b>	<b>\$ 1,606,544</b>	<b>\$ 1,442,150</b>	<b>\$ 1,428,263</b>	<b>\$ 1,427,358</b>

## Sub\_Program: Foreign Labor Certification

### Consequences of Not Funding this Program

Federally funded, if not funded the program will not meet federal requirements.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific Workforce Innovation and Opportunity Act of 2014 - CFR Title 20 Part 655 Subpart A & B	Mandatory	No	

29

### Program Goals

A. Meet employer needs and enhance competitiveness of the nation.

### Program History

Foreign labor certification programs permit U.S. employers to hire foreign workers on a temporary or permanent basis to fill jobs essential to the U.S. economy. Certification may be obtained in cases where it can be demonstrated that there are insufficient qualified U.S. workers available and willing to perform the work at wages that meet or exceed the prevailing wage paid for that occupation in the area of intended employment. Foreign labor certification programs are designed to assure that the admission of foreign workers into the United States on a permanent or temporary basis will not adversely affect the job opportunities, wages, and working conditions of U.S. workers. Administration of the programs is mandated by the Immigration and Nationality Act (INA) and delineated by regulations in each program published in the Code of Federal Regulations. Kansas receives funding from USDOL to administer the Foreign Labor Certification program to provide services to employers having difficulty finding qualified U.S. workers to fill job openings.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Inspected Housing Units	A	318	404	531	417.67	400	400
2. Workers Certified	A	1121	1432	1605	1386	1400	1400
<i>Output Measures</i>							
3. H2-A Applications	A	204	265	327	265.3	300	300
4. H2-B Applications	A	47	55	58	53.3	50	50
<i>Additional Measures as Necessary</i>							
5. Adverse Effect Wage Rate		\$ 14.39	\$ 14.99	\$ 15.89	15.09	\$ 16.00	\$ 16.00

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	132,636	135,607	124,108	108,511	77,964	77,938
<b>Total</b>	<b>\$ 132,636</b>	<b>\$ 135,607</b>	<b>\$ 124,108</b>	<b>\$ 108,511</b>	<b>\$ 77,964</b>	<b>\$ 77,938</b>

## Sub\_Program: Older Kansas Employment Program (OKEP)

### Consequences of Not Funding this Program

If the program is not funded we will not be able to provide employment placement services to Kansans 55 and older.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific	KSA 75-5741	Mandatory	Yes	

35

### Program Goals

A. Increase the number of placements into unsubsidized employment

### Program History

OKEP is funded by the Kansas Legislature and is designed to provide employment placement services to Kansans 55 years of age and over with emphasis on employment in the private sector. The Older Kansans Employment Program provides specialized training, career assessment, job-matching and job search assistance to Kansans age 55 and older regardless of their income and facilitates the development of job opportunities for older Kansans in private industry. This funding is provided to non-profit 501(c)3s and other community-based, non-profit organizations who administer the program. With the increase in allocation, OKEP was expanded to new areas of the state, allowing for more older workers to benefit from the specialized program.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Number of Participants	A	2,432	2,826	1,870	2,376	2,400	2,400
Number of Placements	A	681	789	575	682	620	620

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	232,898	467,787	571,688	\$ 437,363	\$ 580,315	\$ 503,146
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 232,898</b>	<b>\$ 467,787</b>	<b>\$ 571,688</b>	<b>\$ 437,363</b>	<b>\$ 580,315</b>	<b>\$ 503,146</b>

## Sub\_Program: Workforce Innovation and Opportunity Act (WIOA)

### Consequences of Not Funding this Program

This is a federally funded program by US DOL, required to be administered by each State. Not funding this program is not an option under federal statute and regulations. Workforce Innovation Opportunity Act (WIOA) 20 CFR Part IV

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific Workforce Innovation and Opportunity Act of	Mandatory	No	14

### Program Goals

- A. Assist Kansans', including youth and those with significant barriers to employment, into high-quality jobs and careers and help employers retain skilled workers
- B. Increase the number of Kansans' served (Adult, Dislocated Worker, Youth)

### Program History

On July 22, 2014, President Barack Obama signed the Workforce Innovation and Opportunity Act of 2014 (WIOA), which reauthorizes the workforce investment system and replaces the Workforce Investment Act of 1998. WIOA took effect on July 1, 2015. Title I of WIOA authorizes programs to provide job search, education, and training activities for individuals seeking to gain or improve their employment prospects, and establishes the One-Stop delivery system. In addition, Title I of WIOA establishes the governing structure and the performance accountability for all programs authorized under WIOA. Workforce services in WIOA administered by Commerce are funded through four separate programs: Adult Program, Dislocated Worker Program, Youth Program and Wagner-Peyser Labor Exchange. Nearly all the Adult, Dislocated Worker and Youth funds are allocated by statutory formula to the Local Workforce Development Boards for direct service delivery to eligible individuals per the requirements of the Act. Kansas is divided into five Local Workforce Development Areas, each overseen by a separate Local Board.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Adult - Employment Rate 2nd quarter after exit(percent)	A	78.4%	75.5%	72.4%	75.5%	73.0%	74.0%
2. Adult - Employment Rate 4th quarter after exit(percent)	A	76.6%	74.7%	69.7%	73.7%	71.0%	72.0%
3. Adult - Median earnings 2nd quarter after exit(dollars)	A	\$ 5,551	\$ 6,244	\$ 6,870	\$ 6,222	\$ 7,000	\$ 7,200
4. Adult - Credential Attainment(percent)	A	74.7%	71.9%	79.7%	75.4%	80.0%	81.0%
5. Adult - Measurable Skills Gain(percent)	A			65.6%	65.6%	6600.0%	6700.0%
6. DW - Employment Rate 2nd quarter after exit(percent)	A	85.8%	87.0%	75.1%	82.6%	75.0%	77.0%
7. DW - Employment Rate 4th quarter after exit(percent)	A	83.1%	83.1%	78.1%	81.4%	79.0%	80.0%
8. DW - Median earnings 2nd quarter after exit(dollars)	A	\$ 10,118	9,762	9,528	9,803	9,600	9,700
9. DW - Credential Attainment(percent)	A	85.8%	87.0%	91.4%	88.1%	88.0%	89.0%
10. DW - Measurable Skills Gain(percent)	A			78.4%	78.4%	79.0%	80.0%
11. Youth - Employment Rate 2nd quarter after exit(percent)	A	76.1%	76.1%	73.9%	75.4%	74.0%	75.0%
12. Youth - Employment Rate 4th quarter after exit(percent)	A	76.6%	75.9%	67.3%	73.3%	65.0%	66.0%
13. Youth - Median earnings 2nd quarter after exit(dollars)	A			\$ 2,900	\$ 2,900	\$ 3,250	\$ 3,500
14. Youth - Credential Attainment(percent)	A	58.2%	62.8%	66.5%	62.5%	66.0%	67.0%
15. Youth - Measurable Skills Gain(percent)	A			47.2%	47.2%	49.0%	51.0%
<b>Output Measures</b>							
16. Adults served	B	3795	2751	2063	2869.7	2250	2500
17. DW's served	B	458	592	1233	761.0	1000	750
18. Youth served	B	884	637	472	664.3	600	700

**Funding**

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	15,101,261	14,391,571	12,615,682	11,117,932	11,345,644	11,346,366
<b>Total</b>	<b>\$ 15,101,261</b>	<b>\$ 14,391,571</b>	<b>\$ 12,615,682</b>	<b>\$ 11,117,932</b>	<b>\$ 11,345,644</b>	<b>\$ 11,346,366</b>

## Sub\_Program: Rapid Response

### Consequences of Not Funding this Program

Rapid Response is a federally funded program thru USDOL (WIOA) - This is a federally funded program by US DOL, required to be administered by each State. Not funding this program is not an option under federal statute and regulations. Workforce Innovation Opportunity Act (WIOA) 20 CFR Part IV

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific 682.300-682.370	Mandatory	No	

27

### Program Goals

A. For WARN and Non-WARN events, offer all employers informational meetings, regardless of number of laid off workers and/or Rapid Response packet information.

### Program History

The 1988 passage of the Economic Dislocation and Worker Adjustment Assistance Act (EDWAA), which amended JTPA, required all states to establish state-level Dislocated Worker Units with Rapid Response teams that provide early-intervention services. Rapid Response is a pro-active, business-focused, and flexible strategy designed to respond to layoffs and plant closings by quickly coordinating services and providing immediate aid to companies and their affected workers. Rapid Response teams will work with employers and any employee representative(s) to quickly maximize public and private resources to minimize disruptions associated with job loss. Rapid Response can provide customized services on-site at an affected company, accommodate any work schedules, and assist companies and workers through the painful transitions associated with job loss. Rapid response encompasses strategies and activities necessary to (1) plan for and respond to as quickly as possible following either an announcement of a closure or layoff, or mass job dislocation resulting from a disaster, natural or otherwise; and (2) deliver services to enable dislocated workers to transition to new employment as quickly as possible. In August 1988, Congress passed the Worker Adjustment and Retraining Notification Act (WARN) to provide workers with sufficient time to seek other employment or retraining opportunities before losing their jobs. WARN helps ensure advance notice in cases of qualified plant closings and layoffs.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of WARN notices	A	94	62	17	57.7	15	15
2. Number of nonWARN notices	A	61	55	22	46.0	20	20
3. Number of affected employees	A	20,966	16,857	4,140	13,987.7	4,000	4,000

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	749,818	546,168	559,051	517,845	392,921	394,003
<b>Total</b>	<b>\$ 749,818</b>	<b>\$ 546,168</b>	<b>\$ 559,051</b>	<b>\$ 517,845</b>	<b>\$ 392,921</b>	<b>\$ 394,003</b>



## Sub\_Program: Trade Adjustment Assistance (TAA) Program

### Consequences of Not Funding this Program

Federally Funded, US DOL. If not funded the program will not meet federal requirements.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific Trade Act of 1974, as amended (20 CFR Part 617)	Mandatory	No	

26

### Program Goals

- A. Provide aid to workers who lose their jobs or whose hours of work and wages are reduced as a result of increased imports.
- B. Provide a variety of benefits and reemployment services to help unemployed workers prepare for and obtain suitable employment.

### Program History

The Trade Adjustment Assistance (TAA) Program is a federal program established under the Trade Adjustment Assistance Reauthorization Act of 2015 that provides aid to workers who lose their jobs or whose hours of work and wages are reduced as a result of increased imports. The TAA program offers a variety of benefits and reemployment services to help unemployed workers prepare for and obtain suitable employment. Workers may be eligible for training, job search and relocation allowances, income support, and other reemployment services. Reemployment TAA (RTAA) provides wage supplements for reemployed older workers whose reemployment resulted in lower wages than those earned in their trade-affected employment.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. TAA Certified Petitions	A	9	15	26	16.7	10	10
2. TAA Customers Served	A	488	498	1217	734.3	300	300
3. RTAA Customers Served	B	113	21	31	55.0	20	20

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	2,951,877	2,913,919	2,168,534	5,994,903	6,092,555	6,088,979
<b>Total</b>	<b>\$ 2,951,877</b>	<b>\$ 2,913,919</b>	<b>\$ 2,168,534</b>	<b>\$ 5,994,903</b>	<b>\$ 6,092,555</b>	<b>\$ 6,088,979</b>

## Sub\_Program: Work Opportunity Tax Credit Program (WOTC)

### Consequences of Not Funding this Program

Loss of funding for the Work Opportunity Tax Credit Program would detrimentally impact the State of Kansas' business growth and economic development. Employers that utilize this tax credit when hiring individuals that have a significant barrier to employment which helps stimulate the growth and sustainability of their business. This program also assists the employee by assisting them to gain lasting and gainful employment. Federally funded by US DOL.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific    The Work Opportunity Tax Credit (WOTC) is authorized until December 31, 2025 (Section 113 of Division EE of P.L. 116-260 -- Consolidated Appropriations Act, 2021)	Mandatory	No	19

### Program Goals

A. Assist Kansas Employers in utilizing the WOTC Program and increase the number of qualified certification requests for approval.

### Program History

The Work Opportunity Tax Credit (WOTC) is a Federal tax credit available to employers for hiring individuals from certain target groups who have consistently faced significant barriers to employment. The Work Opportunity Tax Credit (WOTC) is authorized until December 31, 2025 (Section 113 of Division EE of P.L. 116-260 -- Consolidated Appropriations Act, 2021). WOTC targeted groups include: 1) Qualified IV-A recipient; 2) Qualified Veteran; 3) Qualified Ex-Felon; 4) Designated Community Resident; 5) Vocational Rehabilitation Referral; 6) Summer Youth Employee; 7) Supplemental Nutrition Assistance Program (SNAP "food stamps") recipient; 8) Supplemental Security Income (SSI) recipient; 9) Long-term Family Assistance recipient; and 10) Qualified Long-term Unemployment recipient.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. New certification requests	A	46,124	36,555	47,295	43324.66667	45,000	45,000
2. Approved certifications	A	7,931	4,673	2,106	4903.333333	8,000	8,000
3. Total tax credit awarded	A	22,296,600.00	12,862,800.00	5,657,400.00	13605600	12,000,000	12,000,000

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	188,595	186,285	209,180	373,060	225,506	223,724
<b>Total</b>	<b>\$ 188,595</b>	<b>\$ 186,285</b>	<b>\$ 209,180</b>	<b>\$ 373,060</b>	<b>\$ 225,506</b>	<b>\$ 223,724</b>

## Sub\_Program: Retaining Employment and Talent after Injury/Illness Network Grant (RETAIN)

### Consequences of Not Funding this Program

The adverse impacts of workers leaving the workforce because of illness or injury on state governments, as well as on the individuals and employers, can be significant and long-lasting. Associated costs to the state due to a reduction in tax base and decreased individual spending; costs to employee due to reduction of income can have a life-changing impact on health, family finances and quality of life; impacts employers who shoulder the direct and indirect costs that come with the loss of valuable employees.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Grant	Discretionary	No	

36

### Program Goals

- A. To increase employment retention and labor force participation of individuals who acquire, and/or at risk of developing, work disabilities
- B. To reduce long-term work disability among project participants, including the need for federal disability benefits (SSDI and SSI)
- C.

### Program History

In September 2018, Commerce received a \$1,877,823 grant from the US Department of Labor, Office of Disability Employment Policy to establish relationships between the workforce system and medical service delivery system to develop processes to help individuals who have suffered a debilitating illness or injury stay at or return to work. The program period of performance and subsequent funding has been extended an additional 12 months, from April 1, 2020 through March 31, 2021, with total funding increased to \$2,303,757. In 2021 the Kansas Department of Commerce, in partnership with all five Local Workforce Development Boards in Kansas, the Kansas Department of Health and Environment, Ascension Via Christi Healthcare System and four additional Healthcare systems, has been awarded an additional \$21.6 million for a Phase II of the grant.

### Performance Measures

Outcome Measures	Goal	FY 2019*	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of Participants enrolled		1	42	30	24.3	1,200	1,600
2. Number of providers participating		6	22	19	15.7	75	100

\*FY19 had 7 month start up and planning phase, enrollment didn't begin until 6/26/19

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	1,656,513	1,025,017	259,305	620,174	218,077
<b>Total</b>	\$ -	\$ 1,656,513	\$ 1,025,017	\$ 259,305	\$ 620,174	\$ 218,077

## Sub\_Program: Registered Apprenticeship

### Consequences of Not Funding this Program

Registered Apprenticeship has been Federally Funded through USDOL ETA Grant Awards and Workforce Innovation and Opportunity Act funding. If not funded the program will not meet federal grant requirements.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific National Apprenticeship Act (50 Stat. 664; 29 U.S.C. 50), H.R.447 - National Apprenticeship Act of 2021, 29 CFR part 29 subpart A, and part 30	Discretionary	No	20

### Program Goals

- A. Expand Registered Apprenticeship through the registration of new sponsors and the expansion of existing sponsors.  
B.  
C.

### Program History

Following the creation of the first Registered Apprenticeship system in Wisconsin in 1911, the United States Congress passed the National Apprenticeship Act (known as the "Fitzgerald Act") in 1937, establishing federal Registered Apprenticeship. Initially, Registered Apprenticeship programs consisted mainly of the manufacturing, construction and utilities industries. After World War II, Registered Apprenticeship began to expand into training of health and safety workers, including firefighters, police, and emergency medical technicians. Recently, the program guidelines were revised in late 2008 to allow for greater flexibility in serving apprentices and program sponsors in prevailing economic conditions. The National Apprenticeship Act authorizes the Federal government, in cooperation with the states, to oversee the nation's apprenticeship system. The U.S. Department of Labor's Office of Apprenticeship works in conjunction with both the Bureau of Apprenticeship and Training states that report directly to the Federal government as well independent State Apprenticeship Agencies to administer the program. The purpose of Registered Apprenticeship (RA) is to develop an employer-driven, "Earn While You Learn" program model that combines on-the-job (OJL) learning with related technical instruction (RTI) that increases an apprentices' skill level and wages in both traditional and non-traditional industries. It is an immediate job; apprentices start working from day one. The Registered Apprenticeship system effectively meets the needs of both employers and workers. It is a flexible training system that is customized to meet the needs of every business. We use this program to grow and diversify apprenticeship opportunities for underserved populations, youth, new hires, and incumbent workers. Employer participation is the key to building a Registered Apprenticeship program, without employer participation there is no Registered Apprenticeship program. By promoting new and existing industry sectors Registered Apprenticeship will expand earn and learn opportunities statewide.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1.# of Active Apprentices	A	2,135	2,182	1,960	2,092	2,100	2,400
2. # of New Apprentices	A	792	774	554	706.666667	700	750
<b>Output Measures</b>							
4. # of Active Programs	A	259	296	147	234	230	250
5. # of New Programs	A	61	81	14	52	60	80

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	1,148,086	1,357,975	1,005,150	134,166	717,007	718,090
<b>Total</b>	\$ 1,148,086	\$ 1,357,975	\$ 1,005,150	\$ 134,166	\$ 717,007	\$ 718,090

## Sub\_Program: Pathway Home 2

### Consequences of Not Funding this Program

Lack of educational attainment and marketable skills blocks individuals returning from incarceration from much of the living wage work in their community. Individuals unable to access sustainable living wage employment risk returning to incarceration, which results in a cost to taxpayers of roughly \$30,000 annually and a decrease in public safety.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Grant	Discretionary	No	

40

### Program Goals

- A. Increase living wage employment for individuals exiting Kansas correctional facilities.  
 B. Completion of training or credential attainment in a high demand occupation.  
 C. Reduction in recidivism for program participants.

### Program History

In June 2021, the Kansas Department of Commerce was awarded a \$3,997,764 grant from the US Dept. of Labor Employment and Training Administration (DOL/ETA) for the Pathway Home 2 project. The period of performance is from July 1, 2021 to December 31, 2024. Pathway Home 2 seeks to provide eligible, incarcerated individuals with workforce services within 20 and 180 days of release from a correctional facility. Participating individuals will have access to services that aid them in preparation to enter sustainable, living wage employment in a high demand industry in the local labor market of the community which they plan to return. These services include, but are not limited to; job preparation, individualized plans that address barriers to employment, career exploration and planning, counseling, assistance obtaining state identification required for employment, and assistance linking residents to the social services required to help them transition back to their communities. A key feature of this program is the participants' case manager, whom they have built a relationship with, will remain with them post-release to support skill-building, job attainment, and employment retention. Partnerships with internal and external service providers ensure that participants' barriers to employment are addressed, to aid in their success and reduce recidivism.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Employment Rate 2nd Quarter	A	N/A	N/A	N/A	#DIV/0!	78.7%	78.7%
2. Employment Rate 4th Quarter	A	N/A	N/A	N/A	#DIV/0!	76.6%	76.6%
3. Median Earnings 2nd Quarter after Exit	A	N/A	N/A	N/A	#DIV/0!	\$6,225	\$6,225
4. Credential Attainment within 4 Quarters after Exit	B	N/A	N/A	N/A	#DIV/0!	67.4%	67.4%
5. Number of Participants Enrolled		N/A	N/A	N/A	#DIV/0!	130	260
6. Number of Participants Obtaining Full Range of Services		N/A	N/A	N/A	#DIV/0!	100	200

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	250,000	250,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$250,000</b>	<b>\$ 250,000</b>

## Sub\_Program: Senior Community Service Employment Program (SCSEP)

### Consequences of Not Funding this Program

The U.S. Department of Labor requires the state to match ten (10%) of the funding for SCSEP. Failure to allocate funding for SCSEP would result in the loss the SCSEP program. This would be detrimental to older Kansans who rely on the training and subsidized wages provided by SCSEP. Many older Kansans rely on the subsidized wages to pay rent and utilities, keeping many from homelessness.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific	Older American Act of 1965(amended, 2020)	Mandatory	Yes	

37

### Program Goals

- A. Increase Median Earnings (Quarter) - (\$3465)  
 B. Increase Employment Rate 2nd Qrt after exit - 29%  
 C. Increase Employment Rate 4th Qrt after exit - 27.1%

### Program History

SCSEP is the only federally mandated job training program that explicitly serves low income adults, age 55 years and older. It was first authorized under Title II of the Economic Opportunity Act of 1964 and funded in 1965 as part of a demonstration project called Operation Mainstream. Operation Mainstream objective was broader than just older adults, but seniors were one targeted population. Operation Mainstream was run by national nonprofit agencies until 1973 when the older worker component of Operation Mainstream was converted from a pilot project to an established program under Title IX of the OAA. The amendment modified the program to allow both state governments as well as national nonprofit agencies to receive funds. In 1978, the program was re-designated as Title V of the Older Americans Act, and this is still the statutory authorization of the program today. The Senior Community Service Employment Program (SCSEP) is authorized under the Older Americans Act (OAA). SCSEP provides part-time community service assignments for low-income adults, 55 years and older to promote transition to unsubsidized employment. the COVID pandemic resulted in greatly reduced community service assignments/OJT placements due to the temporary closure of most of the community-based organizations which provide OJT opportunities for SCSEP participants.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Median Earning	A	\$7,631	\$3,775	\$2,651	4685.66667	\$3,500	\$3,500
2. Employment Rate 2nd Qrt after exit	B	21.40%	42.90%	40.70%	35.0%	40%	40%
3. Employment Rate 4th Qrt after exit	C	11.80%	26.70%	26.70%	21.7%	30%	30%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	5,788	8,865	11,072	10,047	8,421	7,941
Federal Funds	776,191	802,368	977,316	860,017	814,103	814,184
<b>Total</b>	<b>\$ 781,979</b>	<b>\$ 811,233</b>	<b>\$ 988,388</b>	<b>\$ 870,064</b>	<b>\$ 822,524</b>	<b>\$ 822,125</b>

## Program: Community Development

### Consequences of Not Funding this Program

Kansas communities will lose direct technical assistance for community development programs and incentives including broadband, CDBG, Community Service Tax Credits, ROZ, IDA, Angels, Kansas Main Street. Building and bridging of community assets in housing, childcare, and youth development would be lacking. Economic development in Kansas would lack a focus for a community development opportunities, resulting in less livable communities through a variety of indicators. Community Development also provides indirect match for federal funding sources like CDBG and NEA.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General		No	10

### Program Goals

- A. Provide direct technical assistance in planning, development, housing resources, and funding preparation for Community Development programs.
- B. Provide program support and community assistance for Community Development programs.
- C.

### Program History

In fiscal year 2020, the Community Development Division was re-established at the Department of Commerce in collaboration with the Lt. Governor's Office of Rural Prosperity under Commerce. The existing Community Development Programs and personnel were separated from Business Development to form the new Community Development Division. With the restoration of the division, Kansas Main Street was re-established as a program within the division, a division director was hired to provide oversight and coordination among the programs and services for maximum effectiveness, and additional staff was added to support the Office of Broadband Development. The Community Development Division includes programs and professional staff that provide grants, tax credits, technical assistance, and support for Kansas communities to help them find solutions for various infrastructure and quality of life investments. The Community Development Division is focused on the needs of Kansas communities to enhance their current assets and improve their ability to attract residents and businesses.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of grant applications received by Community Development programs	A, B			296	296	350	370
2. Number of grant dollars awarded by Community Development programs	A, B			239	239	260	265
3. Total amount of community leverage through Community Development programs	A			\$ 63,496,000	\$ 63,496,000	\$ 70,000,000	\$ 72,000,000
4. Number of communities served	A				#DIV/0!		
<i>Output Measures</i>							
4. Number of housing units rehabilitated					#DIV/0!	70	120
5. Number of community development projects completed					#DIV/0!	65	80

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	366,257	921,865	644,061
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 366,257	\$ 921,865	\$ 644,061

## Sub\_Program: Kansas Main Street

### Consequences of Not Funding this Program

With 28 Designated Kansas Main Street communities and 30 Affiliate communities, not funding this program would leave nearly 60 communities without any guidance and resources to help in their downtown revitalization efforts. Twenty-five of those Designated communities were in the program when it was abruptly closed in 2012 and are already suspicious about the level of commitment the state has toward the program. The State program has brought in a significant number of consultants and resources for these Designated and Affiliate communities. Nearly \$225,000 in services and technical assistance has been provided in coordination with Main Street America and other downtown specialists, with another \$50,000 provided in design services that has helped property owners improve their downtown buildings. The state office now has three staff people who are able to provide a more comprehensive level of technical assistance and on-site support.

Not funding the Kansas Main Street program would mean the loss of three new grant programs that were created for Designated communities. These grants are for upper-floor housing in downtown buildings, entrepreneurial development, and connecting arts programs with downtown programs. To date, nearly \$160,000 in grants are being awarded, leveraging more than \$1 million in private, local investment. The loss of these funds would significantly impact the ability of the local programs to leverage private, local dollars for these kinds of project.

Finally, Incentives Without Walls (IWW) grants were created in 1995 to stimulate private investment in Designated downtown districts. The last year those funds were awarded (FY13) \$176,000 in grants were awarded and those funds leveraged nearly \$1.3 million in private, local dollars. IWW funds have remained in most of the 25 communities since 2012, but the lack of funds added to the program has put a significant strain on the ability of the local programs to offer new loans for new projects.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	Discretionary	No	

21

### Program Goals

- A. To provide technical assistance and resources—based on the Main Street Four-Point Approach-- to Designated Kansas Main Street communities who are working to meet national accreditation standards for success.
- B. To educate communities on the Main Street Four-Point Approach so they may have increased local capacity in their downtown revitalization efforts.
- C. To maintain and grow membership in the Kansas Main Street Affiliate program.
- D. To develop and manage new grant opportunities for Designated communities and (where appropriate) other communities throughout the state.

### Program History

The Kansas Main Street program had a successful 27-year history beginning in 1985 and ending in 2012. During that time, dozens of communities in Kansas worked to revitalize their downtown districts and make the heard of their communities viable and strong. More than \$600 million in reinvestment took place and more than 3,800 small businesses were started or expanded, creating over 8,600 new jobs. In the last year of the program alone, 25 designated communities established 194 new and expended businesses, created 568 new jobs and generated \$18 million in reinvestment. With the rebirth of the program in late 2019, those 25 communities were grandfathered back into the program and once again have the resources and tools they need.

In early 2021, three new Designated communities were added to the program—Atchison, Baldwin City and Junction City. These three communities are now eligible to receive a high-level of technical assistance and services, including market analysis, assistance building organizational capacity, design assistance, and other resources and assistance offered by Kansas Main Street and Main Street American.

Also in early 2021 the Affiliate program was created which allows any community to pay an annual fee to participate in quarterly training typically offered to just Designated communities. To date, there are 30 communities in the Affiliate program and those communities have received training and technical assistance in the areas of fund raising, dealing with the impact of COVID, and how to develop upper-floor housing in downtown.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
------------------	------	---------	---------	---------	-------------	---------	---------



1. Grant dollars expended into local communities

2. Percent of Designated communities that meet or exceed national standards for accreditation

*Output Measures*

3. Number of requests responded to regarding communities interested in downtown revitalization and Designated status

4. Number of presentations made to communities and organizations interested in downtown revitalization and Designated status

5. Number of trainings provided to Designated and Affiliate Kansas Main Street communities

6. Number of Designated and Affiliate Kansas Main Street communities that received training

			#DIV/0!	\$ 140,000	\$ 220,000
			#DIV/0!	90%	98%
			#DIV/0!	35	42
			#DIV/0!	8	15
			#DIV/0!	6	8
			#DIV/0!	58	65

**Funding**

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	\$ 333,943	\$ 1,344,158	\$ 825,000
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 333,943	\$ 1,344,158	\$ 825,000

## Sub\_Program: Individual Development Account Program

### Consequences of Not Funding this Program

Statute States the program will not be funded more than \$500,000 per year. The impact of not funding the program is that no new Individual Development Accounts will have a state match on the funds saved. This will directly impact the non-profits who administer IDA program across the state.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific    KSA 74-50,201 - 74-50,208	Mandatory	Yes	

40

### Program Goals

A. Facilitate self-sufficiency for low-income Kansans through asset development in a matched savings program.

### Program History

The program was created in 2005. In 2009 Commerce designated Interfaith Housing Services, located in Hutchinson, as a sole provider of IDA in Kansas due to their demonstrated ability in administering IDAs and utilizing the necessary tax credit. In 2012 the Legislature revoked an individuals ability to receive tax credits for donating to program. In 2015, the Kansas Legislature re-authorized individual donors to receive tax credits that resulted in full utilization of available tax credit in 2015, 2016, 2017, 2018 and 2019. In 2019 Commerce reopened bids for IDA providers to have a better impact across the state.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Tax credits issued	A	\$500,000	\$500,000	\$260,142	\$420,047	\$500,000	\$500,000
2. Number of Non-profits	A	1	1	1	1	1	3
3. Number of successfully completed accounts	A				#DIV/0!	50	50

### Funding

Funding Source (in X)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## Sub\_Program: Angel Investor Tax Credit Program

### Consequences of Not Funding this Program

KAITC is the only program that the state offers that focuses Kansas start up companies having a hard time funding their innovative businesses. Without this program the state will miss out on grassroots growth of new companies that are wealth and job creating. Businesses that start in Kansas tend to move from Kansas when they can not find funding sources. Not funding the program puts a higher risk of outward migrations of home grown Kansas companies.

Statutory Basis	Mandatory vs.	MOE/Match Rgt.	Priority Level
Specific KSA 74-8131- 74-8137	Mandatory	No	13

### Program Goals

- A. Assist in the creation and expansion of Kansas businesses, which are job and wealth-creating enterprises  
 B. Facilitate the availability of equity investment in businesses in the early stages of commercial development

### Program History

The Legislature created the program in 2004. In 2011 the program was moved from KTEC to KDC. In 2020 the LPA conducted an audit of the KAITC program and In 2021 the program was extended for 5 years and granted additional tax credit for qualified companies.

### Performance Measures

Outcome Measures	Goal	CY 2018	CY 2019	CY 2020	3- yr. Avg.	CY 2021	CY 2022
1. Total Capital Raised	B	\$ 17,799,710	\$ 36,295,928	\$ 34,990,678	\$ 29,695,439	\$ 10,000,000	\$ 10,000,000
2. Total Annual Payroll	A	\$ 6,465,733	\$ 14,018,589	\$ 10,440,955	\$ 10,308,426	\$ 5,000,000	\$ 5,000,000
3. Company economic output/ tax credits utilized that year (ROI)		4	9	9	7	3	3
<i>Output Measures</i>							
4. Number of Investors	B	300	385	293	326	200	200
5. Annual Revenue	A	\$ 2,548,461	\$ 10,316,860	\$ 4,567,660	\$ 5,810,994	\$ 3,000,000	\$ 4,000,000
<i>Additional Measures as Necessary</i>							
6. Tax credits issued		\$ 5,972,215	\$ 7,069,201	\$ 5,489,088	\$ 6,176,835	\$ 6,000,000	\$ 6,500,000

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## Sub\_Program: Rural Opportunity Zones (ROZ)

### Consequences of Not Funding this Program

Approved participants in the program who are still actively in the 5 year program cycle will not receive their annual distribution this would be a violation of statute 74-50,223(b). KDC will also not accept new applications for the program in any year there is no funding for participants.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 74-50,222 - 74-50,223; KSA 79-32, 267	Mandatory	Yes	

22

### Program Goals

A. Combat population decline in rural  
B. Bring educated professionals to the rural parts of Kansas

### Program History

Established in 2012 with the primary goal of reducing out-migration in rural Kansas counties. The program has two components, each available for up to five years: State income tax waiver and Student loan repayment assistance Originally incorporated with 50 counties that experienced population declines of > 10% over the previous decade. The Department of Commerce is only responsible the student loan portion of the ROZ program. As of 7/1/2021 95 of Kansas' 105 counties qualify as ROZ under the new definition of Rural County which says Counties with populations under 40K will qualify as a ROZ county.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. % Participants Completed all 5	A	56.7%	52.9%	61.3%	57.0%	64.9%	59.3%
2. Active Counties	A	76	76	74	75.3	75	80
3. New Professionals in Rural Kansas	A, B	140	105	33	92.7	100	100
Output Measures							
4. Total dollar amount ROZ student	A	\$760,000	\$710,000	\$700,000	\$723,333	\$660,000	\$750,000
5. Total number of new ROZ	B	106	34	59		100	100
6. Qualified Counties	A	77	77	77	77	95	95
Additional Measures as Necessary							
7. Number of individuals pending	B	202	145	148	165	140	130

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	1,803,585	1,785,965	1,682,938	1,442,732	2,098,556	1,668,583
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,803,585</b>	<b>\$ 1,785,965</b>	<b>\$ 1,682,938</b>	<b>\$ 1,442,732</b>	<b>\$ 2,098,556</b>	<b>\$ 1,668,583</b>

## Sub\_Program: Community Development Block Grant (CDBG)

### Consequences of Not Funding this Program

This program benefits low to moderate income individuals that would not have sanitary water and sewer systems, decent housing to live in or community services without the CDBG funding. This would also affect communities that have had natural disasters that do not get FEMA dollars or not enough to complete the project to restore services. Our program in the last year benefitted over 100,000 people of which a minimum of 51% are low income.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific CFDA 14-228; 24 CFR 570; Title 1 CD Act of 1974 as Amended	Mandatory	Yes	11

### Program Goals

- A. Leverage compared to CDBG dollars is 60% or greater each year.  
 B. Number of applications received each year to be 60 or higher  
 C. Increase number of persons benefitting with a better quality of life  
 D. To increase the number of standard housing units through rehabilitation of substandard units through rehabilitation

### Program History

The CDBG program was offered to states back in 1982 instead of HUD allocating the money to localities within a state. The State of Kansas, Department of Commerce took over the program from HUD in 1984. The program has allocated \$303,029,921 in CDBG funds with local matching dollars of \$450,859,160 since 2004. It has benefitted 1,123,611 persons of which 637,660 were low to moderate income or 56.75%. These people would be paying higher service rates or not have quality services without this CDBG grant program.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Total number of person	C	68,086	266,862	107,165	147,371	110,000	110,000
2. Total number of housing units	D	19	45	27	30.33333333	50	50
3. Local Match Dollars	A	\$38,099,248	\$38,571,635	\$26,928,852	\$34,533,245	\$30,000,000	\$30,000,000
4. Percentage of local match dollars to CDBG dollars invested in projects.	A	64%	68%	65%	66%	60%	60%
<i>Output Measures</i>							
5. Number of CDBG applications	B	66	224	43	111	55	55
6. Percent of CDBG applications		53%	79%	86%	73%	70%	70%
7. Total dollar amount of CDBG		\$33,634,354	\$45,004,317	\$16,309,446	\$31,649,372	\$35,000,000	\$35,000,000
<i>Additional Measures as Necessary</i>							
8. Total dollar amount of approved CDBG agreements*		\$21,846,017	\$37,600,661	\$14,453,830	\$24,633,503	\$15,500,000	\$15,500,000
9. Total Project Costs		\$59,945,265	\$56,807,738	\$41,382,682	\$52,711,895	\$50,000,000	\$50,000,000

\*FY2020 actual includes data associated with Covid funding

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	14,481,222	11,709,116	30,795,401	30,864,624	16,512,731	16,593,301
<b>Total</b>	#####	\$ 11,709,116	\$ 30,795,401	\$ 30,864,624	\$ 16,512,731	\$ 16,593,301

## Sub\_Program: Community Service Tax Program (CSP)

### Consequences of Not Funding this Program

CSP has been a popular program among Non-Profits since 1994. Most recently, CSP has earmarked \$1 Million dollars to help address the lack of day care in Kansas. Since doing so, there have been 8 daycare projects that have received Tax credits. If CSP is not funded, many non-profits and hospitals will not be able to proceed with projects or they will become delayed as they search for alternative solutions for funding. In addition to that, nonprofit daycares will lose out on one of the few funding options that they can utilize to expand/build their facility in their community. CSP is a statutory program, not funding will result in non-compliance.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 79-32,194	Mandatory	No	12

### Program Goals

- A. Encourages cash and non-cash contributions to nonprofit organizations for certain community service activities.  
 B.  
 C.

### Program History

The Community Service Tax Credit Program (CSP) was established in 1994 and provides an opportunity for private, non-profit organizations and public health care entities to improve their ability to undertake major capital campaigns for projects involving children and family services, non-governmental crime prevention, youth apprenticeship and youth technical training and health care. Under this program, the state authorizes specially selected non-profit organizations to offer tax credits to donors making contributions to the approved projects. Applicants may request up to \$250,000 in tax credits. Applicant organizations in rural areas (< 15,000 population) are eligible for a 70 percent credit. Applicant organizations in non-rural areas are eligible for a 50 percent credit. In 2019, Commerce began to earmark \$1 million in Tax credits to help address childcare and early childhood development needs for those providing services to those under the age of five (5). Eligible projects for daycares consist of building renovations, equipment and educational materials and tools.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Contributions received from those with a Kansas Tax Liability	A	\$ 5,503,295	\$ 5,311,848	\$ 7,053,362	\$ 5,956,168	\$ 7,077,658	\$ 7,050,300
2. Contributions received compared to how much Tax Credits we awarded. *	A	70%	60%	72%	67%	73%	72%

\*ROI=(Gain from investment-Cost of investment) / Cost of investment

Output Measures							
3. Number of CSP applications	A	50	53	56	53	55	58
4. Percent of CSP applications	A	32%	32%	45%	36%	47%	46%
5. Total dollar amount of CSP	A	\$12,500	\$13,250	\$14,000	\$13,250	\$13,750	\$14,500
<i>Additional Measures as Necessary</i>							
6. Total dollar amount of approved CSP agreements	A	\$3,235,978	\$3,314,293	\$4,097,884	\$3,549,385	\$4,093,371	\$4,100,000

### Funding

Funding Source (in X)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## Sub\_Program: Kansas Creative Arts Industries Commission (CAIC)

### Consequences of Not Funding this Program

loss of federal funds  
long term damage to cultural infrastructure  
increase out-migration  
loss of community vitality  
increase unemployment in creative sector  
organizational collapse in the sector

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific 74-5210	Mandatory	Yes	

23

### Program Goals

A. Engage more citizens in grant funded projects  
B. Engage more creatives and organizations across KCAIC programs  
C.

### Program History

Created in FY13. Supports the creative sector and the role arts and culture play in economic and community development.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. # of citizens benefiting	A			595,635	595,635	605,000	615,000
2.# of creatives/organizations benefiting	B			1,275.00	1,275.00	13.00	1,325.00
3. Grant investment vs. community leverage				\$2	\$2	\$2.06	\$2.12
<i>Output Measures</i>							
4. Number of CAIC grant applications*		101	230	92	141	95	98
5. Percent of CAIC grant applications approved		94.1%	85.0%	83.7%	87.6%	83.0%	82.0%
6. Total dollar amount of CAIC applications*		\$482,519	\$2,248,818	\$625,153	\$1,118,830	\$635,000	\$645,000
<i>Additional Measures as Necessary</i>							
7. Total dollar amount of approved CAIC grant agreements*		\$445,449	\$1,983,883	\$530,793	\$986,708	\$535,000	\$540,000

\*FY2020 actuals includes data associated with Covid funding

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	244,844	122,028	712,295	519,297	587,211	586,084
Federal Funds	412,913	543,347	1,064,937	1,303,339	777,020	777,025
<b>Total</b>	<b>\$ 657,757</b>	<b>\$ 665,375</b>	<b>\$ 1,777,232</b>	<b>\$ 1,822,636</b>	<b>\$ 1,364,231</b>	<b>\$ 1,363,109</b>

## Program: International Division

### Consequences of Not Funding this Program

Fewer Kansas companies will export. Those that export will realize fewer export sales. International business recruitment efforts will lose the benefit of international specialist staffing.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	Discretionary	No	6

### Program Goals

A. Increase the number of Kansas exporters and Kansas exporter market diversification  
 B. Recruit international businesses to establish facilities and create jobs in Kansas  
 C.

### Program History

The International Division works with Kansas companies to help them sell their products and services in international markets. The Division also works to recruit international businesses to establish facilities and create jobs in Kansas. The International Division became a standalone division within the Department in FY21, after having been eliminated as a separate business unit in FY13. During those eight years these functions were managed by a much smaller staff operating out of the Business Development Division.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Successful Projects	B				#DIV/0!	3	3
2. Cap. Inv. (Million \$)	B				#DIV/0!	\$ 40	\$ 40
3. Jobs created	B				#DIV/0!	150	150
<i>Output Measures</i>							
4. Number of webinars	A				#DIV/0!	10	10
5. Number of webinar attendees	A				#DIV/0!	350	350
6. Number of trade missions	A				#DIV/0!	3	5
7. Number of investment projects	B				#DIV/0!	6	6
8. Number of business visits	B				#DIV/0!	85	85
9. Percent of investment projects	B				#DIV/0!	40%	40%

\* Items #1-#3 and #7-#9 will be included in the overall data reported by Business Development

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	200,061	207,480	203,771
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 200,061	\$ 207,480	\$ 203,771



## Sub\_Program: Kansas International Trade Show Assistance Program (KITSAP)

### Consequences of Not Funding this Program

Fewer Kansas companies will export. Those that export will realize fewer export sales.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	Discretionary		

24

### Program Goals

- A. To help introduce Kansas Companies to foreign markets by funding their participation in international trade shows.  
 B.  
 C.

### Program History

The Kansas International Trade Show Assistance Program (KITSAP) helps introduce Kansas companies to foreign markets by funding their participation in international trade shows. Eligible companies are those whose product or service originates in Kansas or whose products receive substantial value-added processing in Kansas. The program was created in 1990 (KSA 74-5075) and later amended in 1994 (KSA 74-50141). It continues today to be one of the most useful and productive programs supporting Kansas trade expansion.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of approved applications	A	20	19	2	13.67	13	20
2. Total value of estimated sales for companies assisted by the program	A		\$1,064,479	\$3,110,000	\$2,087,240	\$1,500,000	\$2,500,000
3. Number of new international sales agents	A	8	10	3	7	8	8
3. Total dollar amount of approved KITSAP agreements	A	\$54,375	\$52,038	\$7,006	\$37,806.33	\$50,000	\$50,000
<i>Output Measures</i>							
1. Number of KITSAP applications received	A	23	22	8	17.67	15	22
2. Percent of KITSAP applications approved	A	86%	86%	38%	70.00%	80%	80%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	60,208	48,969	20,096	12,456	50,000	50,000
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 60,208</b>	<b>\$ 48,969</b>	<b>\$ 20,096</b>	<b>\$ 12,456</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

## Sub\_Program: State Trade Expansion Program (STEP)

### Consequences of Not Funding this Program

Fewer Kansas companies will export. Those that export will realize fewer export sales. Fewer exporters will participate in the State organized pavilion at annual European airshows (Paris and Farnborough in alternating years) as they will need to bear the entire cost of their participation.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	Discretionary	Yes	

25

### Program Goals

- A. Increase the number of Kansas companies starting to export  
 B. Diversify the export markets for Kansas companies  
 C.

### Program History

The Small Business Administration began the State Trade Expansion Program (STEP) in 2011 to provide assistance via qualifying state government delivery agencies to US companies to market and sell their products and services internationally. States apply for funding annually. Funding is not guaranteed and awards are made based upon program fund utilization plans. Kansas applied for and received this first STEP grant in 2011 and has continued to receive and deploy STEP funding to the present day.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of Assistances Provided	A, B	16	16	15	15.67	15	18
2. Number of Companies Assisted	A, B	16	16	12	14.67	15	18
3. Actual sales reported by companies assisted by the program	A, B	\$375,500	\$6,697,513	\$3,282,258	\$3,451,757	\$2,000,000	\$2,000,000
<i>Output Measures</i>							
4. Number of applications received	A, B	16	16	15	15.67	15	18
5. Number of applications approved	A, B	16	16	15	15.67	15	18

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund				\$ -	\$ -	\$ -
Non-SGF State Funds	34,661	10,206	25,167	13,588	23,336	27,269
Federal Funds	159,446	212,318	69,202	21,342	88,100	58,100
<b>Total</b>	<b>\$ 194,107</b>	<b>\$ 222,524</b>	<b>\$ 94,369</b>	<b>\$ 34,930</b>	<b>\$ 111,436</b>	<b>\$ 85,369</b>

## Tourism Division

### Consequences of Not Funding this Program

Decreased visitation to and throughout Kansas, resulting in a loss of jobs, lower transient guest tax and sales tax collections, and decreased overall economic impact for the state and local communities. The Pandemic highly affected the tourism industry, and sufficient marketing of Kansas Tourism assets are vital for a full economic recovery.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific      32-1403	Discretionary	No	7

### Program Goals

- A. Increase # of visitors to Kansas
- B. Increase Statewide Transient Guest Tax Collections
- C. Increase Visitor Spending
- D. Increase # of registered Agritourism businesses

### Program History

Kansas Tourism has the mission to inspire travel to and throughout Kansas to maximize the positive impacts that travel has on the state and local communities. In 2011, Kansas Tourism was moved by ERO from the Kansas Dept of Commerce to Kansas Dept of Wildlife, Parks and Tourism. In 2021, Kansas Tourism was moved back to the Kansas Dept of Commerce by ERO 48. The specific duties of Kansas Tourism are to market Kansas to visitors, produce visitor publications including an annual travel guide, TravelKS.com, increase visitation to the state, increase Kansans' awareness and pride for the state, conduct appropriate tourism research and to provide support to members of the Kansas tourism industry across the state. Other programs that Kansas Tourism oversee include the Kansas Agritourism Program, Kansas Byways Program, KANSAS! magazine, Attraction Development Grants and Marketing Grants, and initial approval of brown and blue signage.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of visitors to Kansas	A	35,600,000	36,500,000	31,400,000	34,500,000	32,500,000	35,600,000
2. Amount of Statewide Transient	B	\$48,276,241	\$40,865,673	\$32,662,414	\$40,601,442	\$35,000,000	\$40,000,000
3. Visitor Spending in the State	C	\$7,100,000,000	\$7,300,000,000	\$5,400,000,000	\$6,600,000,000	\$6,000,000,000	\$7,000,000,000
Output Measures							
4. Number of registered Agritourism	D	285	344	395	341.3333333	425	450

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ 1,701,576	\$ 1,601,576
Non-SGF State Funds	-	-	-	-	2,922,638	2,922,638
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 4,624,214	\$ 4,524,214

## Board of Cosmetology

### Consequences of Not Funding this Program

Prevention of the board to protect the health and safety of the consuming public by licensing qualified individuals and enforcing standards of practice.

Statutory Basis		Mandato ry vs.	MOE/Mat ch Rqt.	Priority Level
General	Cosmetology, Tanning and Body Art Act	Mandatory	No	1

### Program Goals

- A. Safeguard the general public's health and safety through administration of policies and regulations.  
 B. Regulate the cosmetology, tanning facility, and body art industries appropriately as required by law.  
 C. Provide support to the regulated industries with informational tools necessary to meet the health and sanitation requirements determined by statute, rules, and regulations.

### Program History

The Board of Cosmetology was established by the 1927 Legislature to regulate the cosmetology industry. KBOC operates under the authority of K.S.A. 65-1901 et seq. and K.S.A. 74-2701 et seq. KSA 74-2701 established the creation, composition, and duties of the Board. KSA 74-2704 established the Cosmetology Fee Fund. The 1992 Legislature passed legislation (KSA 65-1920) to authorize the Board of Cosmetology to license and inspect tanning facilities. The 1996 Legislature passed HB 2916 (KSA 65-1940, et seq.), requiring the Board to develop and implement regulations for the tattooing and body piercing professionals in the State of Kansas

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage of facilities inspected for compliance with health, sanitation and infection control regulations (FY19 and FY20 reflect routine inspections + Compliance Inspections Vs. total # of facilities. Per House Budget Committee Chair request, data has been updated to reflect completed annual routine inspections starting FY21, which is the 2020 calendar year.)		78%	102%	70%	83%	100%	100%
2. Percentage of disciplinary actions implemented to enforce health, sanitation and infection control regulations (H&S Discipline vs. all discipline by fiscal year)		56%	48%	62%	55%	50%	45%
3. Percentage of practitioners maintaining current license (total renewable licenses		89%	92%	94%	92%	95%	95%
<b>Output Measures</b>							
4. # of annual routine inspections		4,718	4,852	4,978	4,849	5,000	5,000
5. # of disciplinary actions issued		348	268	423	346	350	350
6. # of renewable licenses		17,543	17,299	17,159	17,334	17,350	17,350
7. # of statutes and regulations		144	142	142	143	142	142
<b>Additional Measures as Necessary</b>							
8. Percentage of statutes and regulations reviewed to ensure industry standards are reflected in Kansas.		43%	47%	48%	46%	50%	50%

### Funding

Funding Source (in millions)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	-	-	-	-	-	-
Non-SGF State Funds	\$ 1.00	\$ 1.00	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 1.00	\$ 1.00	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10

## Kansas Department of Credit Unions

### Consequences of Not Funding this Program

State chartered credit unions would not be examined on a regular basis and Kansas citizens could be subject to undue risk that could have been eliminated by an exam.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific 17-2201-2269	Discretionary	No	1

### Program Goals

A. Each Credit Union must be examined at least once every 18 months

### Program History

Kansas Department of Credit Union was established in 1968 under K.S.A 17-2234. Information related to the agency in general can be found at K.S.A 17-2201

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage of examination performed every 18 months	A	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<i>Output Measures</i>							
2. Examinations performed	A	60	46	49	51.7	50	50
3. Callbacks performed	A	15	10	9	11.3	10	10

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	994,295	980,497	955,787	1,092,602	1,274,367	1,274,454
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 994,295	\$ 980,497	\$ 955,787	\$ 1,092,602	\$ 1,274,367	\$ 1,274,454

## KANSAS CORPORATION COMMISSION RATE CASES

CURB's sole program is to serve as an advocate for residential and small commercial ratepayers before the Kansas Corporation Commission (KCC), the Kansas Courts (on appeals of KCC orders) and the Kansas Legislature.

### Consequences of Not Funding this Program

CURB's sole program responsibility and statutory authority centers on representation of residential and small commercial ratepayers before the KCC and the Kansas Legislature. These metrics indicate the key aspects of CURB's work; there are no separate and distinct programs that CURB offers its consumer citizens. The consequences of not funding CURB's program would be a void of representation of residential and small commercial ratepayers in important utility matters. CURB's representation of its constituents has obtained millions of dollars of utility rate savings as well as enjoined business practices sponsored by utilities that are adverse to consumer interests. For example, in Docket 18-WSEE-328-RTS, CURB opposed a minimum bill tariff and grid access charge for solar and other customers and prevailed before the KCC. This result benefited residential customers and may have been lost had CURB not intervened and sponsored testimony in the 2021 proceeding. CURB also attempts to add value to the legislative process through testimony before House and Senate utility committees. CURB also plays an integral role in advising consumers about their rights in utility complaint cases, both KCC-jurisdictional and otherwise. These benefits would be impaired if this program were not funded.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific    K.S.A. 66-1223(b)	Mandatory	No	1

### Program Goals

- A. Represents CURB constituents in KCC rate cases.
- B. Intervenes in KCC cases where necessary to protect CURB constituents from unreasonable utility business
- C. Represents CURB constituents before the Kansas legislature.
- D. Represents CURB constituents in complaint cases filed by with the KCC.

### Program History

CURB was funded by the Kansas legislature in 1991. The program/role of CURB as an advocate for residential and small commercial utility ratepayers has remained with the agency since that time. Since the enactment in 1991, there have been no legislative amendments to CURB's authority.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage of total filed rate cases in which CURB intervened on an annual basis	A	100%	100%	100%	100%	100%	100%
2. Percent of rate reduction proposed by CURB on annual basis in utility rate cases	A	104%	99%	0	68%	75%	75%
3. Rate Savings less Rate Expenses_(In Millions)	A	\$ 170.0	\$ 100.0	\$ -	\$ 33.3	\$ 15.0	\$ 15.0

### Output Measures

4. Total number of filed rate cases in which CURB intervened annually	A	3	3	3	3	3	3
---	---	---	---	---	---	---	---

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	824,791	871,604	877,814	669,123	985,000	1,012,000
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 824,791</b>	<b>\$ 871,604</b>	<b>\$ 877,814</b>	<b>\$ 669,123</b>	<b>\$ 985,000</b>	<b>\$ 1,012,000</b>

## OTHER KCC CASES

### Consequences of Not Funding this Program

See KCC RATE CASES for Consequences of Not Funding this Program

Statutory Basis	Mandatory vs. <u>Discretionary</u>	MOE/Matc h Rqt.	Priority Level
Specific    K.S.A. 66-1223(a)	Discretionary	No	2

### Program Goals

A. Intervenes in KCC cases where necessary to protect CURB constituents from unreasonable utility business practices.

### Program History

CURB was funded by the Kansas legislature in 1991. The program/role of CURB as an advocate for residential and small commercial utility ratepayers has remained with the agency since that time. Since the enactment in 1991, there have been no legislative amendments to CURB's authority.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage of total filed utility practices/programs cases which CURB analyzed and/or intervened in on an annual basis	A	81%	97%	100%	93%	95%	99%
2. Percent of utility practices/programs cases in which CURB posited a recommendation on behalf of residential and small commercial ratepayers	A	32%	26%	25%	28%	25%	27%
3. Annual savings achieved from CURB analysis and involvement in utility practices/programs cases versus the cost of outsourcing representation	A		\$ 142,000	\$ 531,000	\$ 336,500	\$200,000	\$ 250,000

#### Output Measures

4. Number of utility practice/program cases in which CURB intervened	A	36	31	54	40	40	40
--	---	----	----	----	----	----	----

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	824,791	871,604	877,814	669,123	985,000	1,012,000
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 824,791	\$ 871,604	\$ 877,814	\$ 669,123	\$985,000	\$ 1,012,000



## LEGISLATIVE WORK

### Consequences of Not Funding this Program

See KCC RATE CASES for Consequences of Not Funding this Program

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific    K.S.A. 66-1222(e)(3)	Discretionary	No	3

### Program Goals

A. Represents CURB constituents before the Kansas legislature.  
B.

### Program History

CURB was funded by the Kansas legislature in 1991. The program/role of CURB as an advocate for residential and small commercial utility ratepayers has remained with the agency since that time. Since the enactment in 1991, there have been no legislative amendments to CURB's authority.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of total legislative bills which were modified due to comments/proposals made by CURB on an annual basis	A	40%	40%	62.5%	48%	45%	45%
2. Annual savings achieved through CURB analysis and input in Kansas legislation versus the cost of outsourcing representation	A		\$ 38,700	\$ 26,500	\$ 32,600	\$ 35,000	\$ 35,000

#### Output Measures

3. Total number of utility-related legislative bills analyzed and/or presented testimony before Kansas legislature on an annual basis	A	12	8	16	12	10	10
4. Total number of proposals made by CURB to legislative bills on an annual basis	A	5	5	8	6	5	5

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	824,791	871,604	877,814	669,123	985,000	1,012,000
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 824,791</b>	<b>\$ 871,604</b>	<b>\$ 877,814</b>	<b>\$ 669,123</b>	<b>\$ 985,000</b>	<b>\$ 1,012,000</b>

## OUTREACH WORK

### Consequences of Not Funding this Program

See KCC RATE CASES for Consequences of Not Funding this Program

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 66-1223)(d)	Discretionary	No	4

### Program Goals

A. Represents CURB constituents in complaint cases filed by with the KCC.

### Program History

CURB was funded by the Kansas legislature in 1991. The program/role of CURB as an advocate for residential and small commercial utility ratepayers has remained with the agency since that time. Since the enactment in 1991, there have been no legislative amendments to CURB's authority.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage of the annual potential complainants who contacted CURB and to whom CURB provided advice and/or assistance	A	100%	100%	100%	100%	100%	100%
2. Annual savings achieved by CURB outreach and representative/advisory work with ratepayers and other stakeholders versus the cost of outsourcing representation	A		\$ 55,600	\$ 77,500	\$ 66,550	\$ 62,500	\$ 62,500

#### Output Measures

3. Number of CURB constituents who contacted CURB with a question or complaint with whom CURB interacted on an annual basis	A	24	38	57	40	45	45
---	---	----	----	----	----	----	----

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	824,791	871,604	877,814	669,123	985,000	1,012,000
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 824,791</b>	<b>\$ 871,604</b>	<b>\$ 877,814</b>	<b>\$ 669,123</b>	<b>\$ 985,000</b>	<b>\$ 1,012,000</b>

Kansas Dental Board							
Consequences of Not Funding this Program							
1. Licensing. Nonlicensed persons will practice dentistry and dental hygiene. Insurance companies and public safety net programs require licensure for reimbursement.							
2. Legal. Ongoing practice of dentists and dental hygienists by unqualified or dangerous individuals.							
3. Inspections. No capability to ensure sterilization and infection control standards are being met despite statewide, universal rules.							
Statutory Basis		Mandatory vs. Discretionary		MOE/Match Rqt.		Priority Level	
Specific	K.S.A. 74-1404	Mandatory		No		1	
Program Goals							
A. License qualified candidates desiring to practice dentistry or dental hygiene in Kansas.							
B. Monitor compliance with sanitary and other regulations through routine sanitation inspections.							
C. Ensure safe dental practices by investigating complaints of incompetence, negligence, and illegal practice and revoking or suspending the licenses of practitioners engaging in negligent or illegal practice.							
Program History							
In 1943, the Kansas Legislature passed the Dental Practices Act, K.S.A. 65-1421 et seq. The Kansas Dental Board was established to enforce the Act, K.S.A. 74-1404 et seq. The Board is composed of six dentists, two dental hygienists, and one public member, all of whom are appointed to four-year terms by the Governor.							
Performance Measures							
Outcome Measures	Goal	FY 2019*	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of Sanitation Inspections for DDS (360 per year at \$100 through CY 19 and \$110 starting in CY 20)	B	360	303	303	322	360	360
2. Cost per sanitation inspection	B	\$ 100	\$ 105	\$ 110	\$ 105	\$ 110	\$ 110
3. Average cost per license	A	\$ 53	\$ 53	\$ 53	\$ 53	\$ 54	\$ 54
4. Average cost of board sanitation corrections	C	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
5. Average cost of board investigations for complaints of incompetence, negligence, and illegal practice	C	\$ 46,000	\$ 47,575	\$ 70,325	\$ 54,633	\$ 88,250	\$ 85,000
Output Measures							
6. Total number of dentists licensed	A	2,257	2,289	2,298	2,281	2,275	2,275
7. Total number of hygienists licensed	A	3,114	3,144	3,162	3,140	3,150	3,150
8. Number of complaints	C	93	80	83	85	100	100
*Calendar year 2019 data was used as agency tracks data by CY and did not have CY 2018 data readily available to estimate FY 2019							
Funding							
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund		\$ -	\$ -	\$ -			
Non-SGF State Funds		\$ 368,083	\$ 380,511	\$ 418,211	\$ 381,181	\$ 418,500	\$ 417,000
Federal Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 368,083	\$ 380,511	\$ 418,211	\$ 381,181	\$ 418,500	\$ 417,000

## Administration

### Consequences of Not Funding this Program

The Administration program provides for the means for other programs to be successful, such as paying rent, IT bills, paying the monumental building surcharge, and providing office supplies.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General K.S.A. 25-4119a et seq.	Discretionary	No	3

### Program Goals

- A. To ensure that all reports receive a review of compliance with the law.  
B. To provide the necessary mandatory tools required to support other programs.

### Program History

The Administration program ensures that fundamental operating costs of running an office (e.g., paying building rent) are adequately addressed.

This requirement is fundamental to the agency and originated with the agency in 1974.

No legislative changes have impacted the Administration program.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percentage of campaign finance report reviews	AB	100%	100%	100%	100%	100%	100%
2. Percentage of lobbying report reviews completed	AB	100%	100%	100%	100%	100%	100%
3. Percentage of statement of substantial interest report reviews	AB	100%	100%	100%	100%	100%	100%
<i>Output Measures</i>							
4. Number of campaign finance reports filed	AB	2,566	1,512	3,360	2479.33	1,235	2,538
5. Number of lobbying	AB	7,114	7,505	7,441	7353.33	7,500	7,530
6. Number of statement of	AB	5,620	5,561	5,744	5641.67	5,852	5,765

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 137,347	\$ 126,048	\$ 123,376	\$ 150,313	\$ 120,852	\$ 139,024
Non-SGF State Funds	44,059	59,106	62,109	74,408	72,951	78,773
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 181,406</b>	<b>\$ 185,154</b>	<b>\$ 185,485</b>	<b>\$ 224,721</b>	<b>\$ 193,803</b>	<b>\$ 217,797</b>

## Education, Awareness, and Compliance

### Consequences of Not Funding this Program

This program focuses on preventing violations of the Campaign Finance Act, lobbying, and ethics laws, and correcting unintentional violations when they do occur. Not funding this program would result in only using the enforcement arm of the Commission to encourage compliance with the laws, which is neither cost-efficient nor effective at obtaining voluntary legal compliance. Additionally, unintentional violations would proliferate as trainings would be eliminated. The consequences of not funding this program extend from allowing incorrect filings to fundamentally undermining the public's ability to trust governmental decisionmaking.

	<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rgt.</b>	<b>Priority Level</b>
General	K.S.A. 25-4142 et seq. K.S.A. 46-215 et seq	Mandatory	No	1
Specific	K.S.A. 25-4148; 46-268; 46-248			

### Program Goals

- A. To reduce the severity and number of unintentional violations of the Campaign Finance Act, lobbying, and ethics laws.
- B. To rapidly correct unintentional and non-severe violations of the Campaign Finance Act, lobbying, and ethics laws.

### Program History

Education, awareness, and compliance focuses on preventing violations and correcting unintentional violations as rapidly as possible to ensure the public is able to have confidence in governmental decisionmaking. This program includes training and efforts to correct errors in reports.

The goals of education, awareness, and compliance are fundamental to the Ethics Commission and therefore originated with the agency in 1974.

The most significant legislation in recent years that affected this program was the extension of lobbying laws to include lobbying the executive branch, which occurred during the 2018 Legislature.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percent of campaign finance entities receiving Error and Omission Notices	AB	18.30%	17.20%	17.90%	17.80%	18.40%	16.80%
2. Percent of lobbyists receiving Error and Omission Notices	AB	0.00%	0.05%	0%	0.02%	0.10%	0.10%
3. Percent of Statement of Substantial Interest filers receiving Error and Omission Notices	AB	0.10%	0%	0%	0.03%	0.10%	0.10%
<i>Output Measures</i>							
4. Number of Error and Omission Notices sent to campaign finance entities	AB	437	260	602	433	227	426
5. Number of Error and Omission Notices sent to lobbyists	AB	0	1	0	0.333333333	2	2
6. Number of Error and Omission Notices sent to Statement of Substantial Interest filers	AB	0	0	0	0	0	0
7. Number of trainings performed	AB	11	13	11	11.66666667	12*	15*
						*online training will be available and not included in this estimate	

### Funding

<i>Funding Source (in X)</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 202,175	\$ 196,170	\$ 204,274	\$ 232,872	\$ 259,858	\$ 301,748
Non-SGF State Funds	126,722	151,571	151,268	142,055	133,785	136,508
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 328,897</b>	<b>\$ 347,741</b>	<b>\$ 355,542</b>	<b>\$ 374,927</b>	<b>\$ 393,643</b>	<b>\$ 438,256</b>

## Enforcement

### Consequences of Not Funding this Program

Not funding this program would eliminate consequences of violations of the campaign finance act, ethics laws, and lobbying laws. Violations would occur without investigation or penalty. While the Ethics Commission works to avoid the necessity of enforcement whenever reasonable and possible, the fact remains that the enforcement arm of the Commission is the only reason why some abide by the laws.

	<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
General	K.S.A. 25-4142 et seq. K.S.A. 46-215 et seq	Discretionary	No	2
Specific	Many. Examples: 25-4152; 4158; 4161-4164; 4181. 46-255-263; 280; 288			

### Program Goals

- A. To provide consequences for violations of the campaign finance, ethics, and lobbying laws in order to deter other violations.
- B. To adequately resolve violations of the campaign finance, ethics, and lobbying laws.
- C. To identify when violations have occurred of the campaign finance, ethics, and lobbying laws, as well as clearing referrals that are not violations.

### Program History

Enforcement focuses on identifying, investigating, and providing consequences for violations when they occur. Severe and intentional violations merit immediate referral to the enforcement arm of the Commission. Additionally, more minor violations that are not adequately resolved in other ways require intervention by the enforcement arm. The ultimate conclusion of an action by the enforcement program is a Complaint, determination of probable cause, public hearing, a determination, and a possible fine.

The goals of enforcement are fundamental to the Ethics Commission and are believed to have originated with the agency in the 1970s.

The last significant alteration to statutory authority of the enforcement program is the authority to issue subpoenas, which was added in 1998.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of hearings finding a violation	ABC	8	6	7	7	9	9
<i>Output Measures</i>							
4. Number of investigations	ABC	33	30	27	30	26	26
5. Number of complaints	ABC	28	15	25	22.666667	22	26
6. Number of audits	ABC	7	1	6	4.6666667	8	8

### Funding

<i>Funding Source (in X)</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 44,526	\$ 55,941	\$ 62,845	\$ 62,032	\$ 87,026	\$ 101,905
Non-SGF State Funds	24,641	32,895	35,185	36,446	45,511	47,311
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 69,167</b>	<b>\$ 88,836</b>	<b>\$ 98,030</b>	<b>\$ 98,478</b>	<b>\$ 132,537</b>	<b>\$ 149,216</b>

## Office of the Governor, Kansas Governor's Grants Program

### Consequences of Not Funding this Program

The Kansas Governor's Grants Program (KGGP) values Kansans living in healthy communities, where they can grow, learn, feel safe, and thrive. The KGGP believes in creating a S.A.F.E. Kansas where: Services are available and accessible in every community; Accountability for systems, agencies and services; Funding provided for adequate resources; and Empowerment of organizations to help individuals and agencies succeed. The KGGP administers federal and state grants to units of state and local government, Native American Tribes, nonprofit, community and faith-based organizations throughout the state. The consequences of not funding this program is the state-level administrative oversight for 16 federal and 2 state grant programs would be eliminated. This oversight includes reviewing applications and making subgrant awards, providing technical assistance, and compliance monitoring for subrecipients to ensure state and federal statutes, rules and regulations, and guidelines are being met.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General    KSA 75-107	Discretionary	Yes	2

### Program Goals

The KGGP strategic goal is to prioritize funding to applicants demonstrating the guiding principle of a criminal justice system and victim-centered "whole community" approach to services that enhances accountability across systems. The whole community approach centers on developing accessible, evidence-based trauma-informed, culturally effective, and equitable services. The strategies to address this goal are (1) leverage service through coordination and collaboration among agencies; (2) enhance services within the agency; and (3) engage and empower through training and awareness. The KGGP meets this goal by providing grant management, reporting, technical assistance, and compliance training to subrecipients receiving grant funds.

B.  
C.

### Program History

The KGGP was established in 2003 to consolidate and coordinate the administration of crime victim assistance and criminal justice improvement funding. In doing so, the grant management of these types of programs was streamlined and increased technical assistance provided for state, tribal, county, and local subgrantees.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. # of Subgrant Awards Issued		245	227	237	236	225	225
2. # of Subgrant Reports Reviewed		1,152	2,980	5,241	3,124	5,000	5,000
3. Dollar amount of Subgrant Awards Issued		\$ 36,483,920	\$ 34,029,293	\$ 35,077,203	\$ 35,196,805	\$ 36,000,000	\$ 34,750,000
<i>Output Measures</i>							
4. # of Monitoring Reviews		170	273	322	255	240	240
5. # of Grant Trainings Provided		6	9	14	10	16	16
<i>Additional Measures as Necessary</i>							
6.					#DIV/0!		
7.					#DIV/0!		
8.					#DIV/0!		
9.					#DIV/0!		
10.					#DIV/0!		

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 5,098,859	\$ 5,399,319	\$ 5,968,446	\$ 5,451,448	\$ 5,578,999	\$ 5,445,178
Non-SGF State Funds	967,113	789,210	711,973	749,350	777,275	757,675
Federal Funds	18,591,561	19,152,459	24,656,411	26,857,280	34,152,439	30,317,229
<b>Total</b>	\$ 24,657,533	\$ 25,340,988	\$ 31,336,830	\$ 33,058,078	\$ 40,508,713	\$ 36,520,082

## Office of the Governor, Kansas Governor's Grants Program

### Consequences of Not Funding this Program

The Kansas Governor's Grants Program (KGGP) values Kansans living in healthy communities, where they can grow, learn, feel safe, and thrive. The KGGP believes in creating a S.A.F.E. Kansas where: Services are available and accessible in every community; Accountability for systems, agencies and services; Funding provided for adequate resources; and Empowerment of organizations to help individuals and agencies succeed. The KGGP administers federal and state grants to units of state and local government, Native American Tribes, nonprofit, community and faith-based organizations throughout the state. The consequences of not funding this program is the state-level administrative oversight for 16 federal and 2 state grant programs would be eliminated. This oversight includes reviewing applications and making subgrant awards, providing technical assistance, and compliance monitoring for subrecipients to ensure state and federal statutes, rules and regulations, and guidelines are being met.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General    KSA 75-107	Discretionary	Yes	2

### Program Goals

The KGGP strategic goal is to prioritize funding to applicants demonstrating the guiding principle of a criminal justice system and victim-centered "whole community" approach to services that enhances accountability across systems. The whole community approach centers on developing accessible, evidence-based trauma-informed, culturally effective, and equitable services. The strategies to address this goal are (1) leverage service through coordination and collaboration among agencies; (2) enhance services within the agency; and (3) engage and empower through training and awareness. The KGGP meets this goal by providing grant management, reporting, technical assistance, and compliance training to subrecipients receiving grant funds.

B.  
C.

### Program History

The KGGP was established in 2003 to consolidate and coordinate the administration of crime victim assistance and criminal justice improvement funding. In doing so, the grant management of these types of programs was streamlined and increased technical assistance provided for state, tribal, county, and local subgrantees.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. # of Subgrant Awards Issued		245	227	237	236	225	225
2. # of Subgrant Reports Reviewed		1,152	2,980	5,241	3,124	5,000	5,000
3. Dollar amount of Subgrant Awards Issued		\$ 36,483,920	\$ 34,029,293	\$ 35,077,203	\$ 35,196,805	\$ 36,000,000	\$ 34,750,000
<i>Output Measures</i>							
4. # of Monitoring Reviews		170	273	322	255	240	240
5. # of Grant Trainings Provided		6	9	14	10	16	16
<i>Additional Measures as Necessary</i>							
6.					#DIV/0!		
7.					#DIV/0!		
8.					#DIV/0!		
9.					#DIV/0!		
10.					#DIV/0!		

### Funding

Funding Source (in X)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 5,098,859	\$ 5,399,319	\$ 5,968,446	\$ 5,451,448	\$ 5,578,999	\$ 5,445,178
Non-SGF State Funds	967,113	789,210	711,973	749,350	777,275	757,675
Federal Funds	18,591,561	19,152,459	24,656,411	26,857,280	34,152,439	30,317,229
<b>Total</b>	\$ 24,657,533	\$ 25,340,988	\$ 31,336,830	\$ 33,058,078	\$ 40,508,713	\$ 36,520,082



## Medical Professional Liability Adjudication

### Consequences of Not Funding this Program

Health Care Providers would not be properly represented, patients would not receive appropriate compensation, and the Board of Governors would likely be held in contempt of court.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
K.S.A.40-3403	Mandatory	No	1

### Program Goals

A. To assure appropriate representation and advocacy in the event of a claim against a health care provider.  
B. In the event the courts determine that an injured patient should be compensated, to assure the appropriate compensation is provided in a timely manner.

### Program History

The Health Care Provider Insurance Availability Act, KSA 40-3401 et seq was enacted July 1, 1976. The Act was specifically cited by the KS Supreme Court in October 2012 in the case of Miller v. Johnson supporting the Legislature's authority to enact tort reforms.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of claims closed		549	524	421	498	-	-
2. Expenditures (claim payments for settlements)		28.9	27.7	21.5	26.0	28.7	28.9

### Funding

Funding Source (in millions)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$27.4	\$28.9	\$27.7	\$21.5	28.7	28.9
Federal Funds	-	-	-	-	-	-
<b>Total</b>	27.4	28.9	27.7	21.5	28.7	28.9

## Medical Professional Liability Coverage

### Consequences of Not Funding this Program

Medical professional liability coverage would become random and some health care providers either would not or could not obtain adequate coverage which would dismantle the quid pro quocited in Miller v. Johnson.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
K.S.A. 40-3402	Mandatory	No	1

### Program Goals

A. To assure that all health care providers as defined in K.S.A. 40-3401 maintain adequate professional liability coverage as required by K.S.A. 40-3402.

### Program History

The Health Care Provider Insurance Availability Act, KSA 40-3401 et seq was enacted July 1, 1976. The Act was specifically cited by the KS Supreme Court in October 2012 in the case of Miller v. Johnson supporting the Legislature's authority to enact tort reforms.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of Insurance Companies offering PLI to KS health care providers.		31	32	32	31.67	35	
2. Number of health care providers as of July 1 of		15,992	14,741	15,474	15,402	17,013	
3. Net surcharge revenue collected (in millions)		\$ 27.7	\$28.7	\$ 35.0	\$30.5		

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Board of Healing Arts							
Licensing							
Consequences of Not Funding this Program							
K.S.A. 65-2800 et.seq. gives the Board the authority to investigate and sanction those professionals licensed and regulated by the Board. The Disciplinary Department receives complaints and determines which ones meet the statutory requirements for an investigation. The Disciplinary Department is funded via the agency fee fund. If the agency ceased funding the Disciplinary Department, patients, hospitals, licensees and the general public would have nowhere to file a complaint when they felt a licensee was practicing outside their scope of practice or committed a boundary violation. This would leave patients and the general pubic unprotected from the unethical and below standard of care practice of medicine thereby putting people at risk of harm, injury or even death.							
Statutory Basis			Mandatory vs. Discretionary		MOE/Match Rgt.		Priority Level
Specific	K.S.A. 65-2801 et.seq.		Mandatory		No		1
Program Goals							
A. Issue licenses within 10 days of final review.							
B. Total number of licenses issued							
Program History							
The 1957 legislature created the State Board of Healing Arts. This act abolished three other state agencies (the Board of Medical Registration and Examination, the Board of Osteopathic Examination and Registration, and the Board of Chiropractic Examinations. The Board underwent many iterations over the many decades since it's inception adding many professions to it's current form where it now licenses and regulates 16 professions. The Board has grown from 5 staff in 1957 to it's current staff size of 61. Between 1957 and present many additional statutes and regulations have been added and/or amended to shape the practice of the Board today. The Board is a fully fee-funded agency that is a net contributor to the state general fund.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Issue licenses within 10 days of	A	1,665	1,745	2,119	1,843	2,330	2,563
2. Total number of licenses issued	B	2,854	3,130	3,554	3,179	3,944	4,377
Funding							
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds		773,491	793,957	793,336	821,832	855,131	911,206
Federal Funds		-	-	-	-	-	-
Total		\$ 773,491	\$793,957	\$ 793,336	\$ 821,832	\$855,131	\$ 911,206

## Board of Healing Arts

Litigation							
Consequences of Not Funding this Program							
K.S.A. 65-2800 et.seq. gives the Board the authority to investigate and sanction those professionals licensed and regulated by the Board. The Disciplinary Department receives complaints and determines which ones meet the statutory requirements for an investigation. The Disciplinary Department is funded via the agency fee fund. If the agency ceased funding the Disciplinary Department, patients, hospitals, licensees and the general public would have nowhere to file a complaint when they felt a licensee was practicing outside their scope of practice or committed a boundary violation. This would leave patients and the general public unprotected from the unethical and below standard of care practice of medicine thereby putting people at risk of harm, injury or even death.							
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level			
Specific	K.S.A. 65-2800 et.seq.	Mandatory	No	1			
Program Goals							
A. Total investigations sent to litigation and opened as a case							
Program History							
The 1957 legislature created the State Board of Healing Arts. This act abolished three other state agencies (the Board of Medical Registration and Examination, the Board of Osteopathic Examination and Registration, and the Board of Chiropractic Examinations. The Board underwent many iterations over the many decades since it's inception adding many professions to it's current form where it now licenses and regulates 17 professions. The Board has grown from 5 staff in 1957 to it's current staff size of 61. Between 1957 and present many additional statutes and regulations have been added and/or amended to shape the practice of the Board today. The Board is a fully fee-funded agency that is a net contributor to the state general fund.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Total investigations sent to	A	328	244	111	228	300	300
Funding							
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds		858,106	961,130	993,640	982,841	892,358	924,062
Federal Funds		\$ -	\$ -		\$ -	\$ -	\$ -
Total		\$ 858,106	\$961,130	\$ 993,640	\$ 982,841	\$ 892,358	\$ 924,062

Board of Healing Arts								
Disciplinary								
Consequences of Not Funding this Program								
K.S.A. 65-2800 et.seq. gives the Board the authority to investigate and sanction those professionals licensed and regulated by the Board. The Disciplinary Department receives complaints and determines which ones meet the statutory requirements for an investigation. The Disciplinary Department is funded via the agency fee fund. If the agency ceased funding the Disciplinary Department, patients, hospitals, licensees and the general public would have nowhere to file a complaint when they felt a licensee was practicing outside their scope of practice or committed a boundary violation. This would leave patients and the general pubic unprotected from the unethical and below standard of care practice of medicine thereby putting people at risk of harm, injury or even death.								
Statutory Basis		Mandatory vs. Discretionary		MOE/Match Rgt.		Priority Level		
Specific	K.S.A. 65-2800 et.seq.			No		1		
Program Goals								
A.Total number of investigations opened. B.Total number of complaints received.								
Program History								
The 1957 legislature created the State Board of Healing Arts. This act abolished three other state agencies (the Board of Medical Registration and Examination, the Board of Osteopathic Examination and Registration, and the Board of Chiropractic Examinations. The Board underwent many iterations over the many decades since it's inception adding many professions to it's current form where it now licenses and regulates 17 professions. In 1984, the legislature established the position of Disciplinary Counsel. This position was specified as required to be an attorney and was designed to deal with disciplinary matters. At this time, the Board was also authorized to hire one full-time investigator. The Board has grown from 5 staff in 1957 to it's current staff size of 61. Between 1957 and present many additional statutes and regulations have been added and/or amended to shape the practice of the Board today. The Board is a fully fee-funded agency that is a net contributor to the state general fund.								
Performance Measures								
Outcome Measures		Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Total number of investigations		A	946	1,216	773	978	1,500	1,641
2. Total number of complaints		B	4,383	4,437	3,322	4,047	4,615	4,730
Funding Source			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Non-SGF State Funds			\$ 1,022,287	\$ 1,148,621	\$ 1,150,762	\$ 1,161,677	\$1,211,744.00	1,118,168
Funding Source			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 1,022,287	\$1,148,621	\$1,150,762	\$1,161,677	\$ 1,211,744	\$1,118,168

## Kansas Board of Hearing Aid Examiners

### Consequences of Not Funding this Program

No licensing of Hearing Aid Examiners.

	<b>Statutory Basis</b>	<b>Mandatory vs.</b>	<b>MOE/Match Rgt.</b>	<b>Priority Level</b>
General	K.S.A. 74-5801 establishes the Board of Hearing Aid Examiners for the purpose of regulating the practice of hearing aid dispensing in the State of Kansas.	Mandatory	No	1

### Program Goals

- A. Work to establish online renewals and update continuing education requirements in rules and regulations.  
 B. Establish servicing renewal system to make annual license renewals more efficient.

### Program History

The mission of the Board of Hearing Aid Examiners is to establish and enforce standards to ensure that the people of Kansas receive competent and ethical hearing aid care. The Board of Hearing Aid Examiners will act in accordance with a standard of conduct that will ensure efficient, productive, ethical and accountable actions. It is our obligation to approach this responsibility in a fair and logical manner. K.S.A. 74-5801 establishes the Board of Hearing Aid Examiners for the purpose of regulating the practice of hearing aid dispensing in the State of Kansas.

### Performance Measures

<i>Output Measures</i>	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Renewals	456	113	451	340	400
2. Applications	30	40	41	37	39
3. Temporary Licenses	11	13	9	11	9
4. Temporary Renewals	6	10	6	7	6

### Funding

<i>Funding Source (in Thousands)</i>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	30,220	25,377	23,029	39,156	34,072
Federal Funds	-	-	-	1,857	-
<b>Total</b>	<b>\$ 30,220</b>	<b>\$ 25,377</b>	<b>\$ 23,029</b>	<b>\$ 41,013</b>	<b>\$ 34,072</b>

## Appellate Courts

### Consequences of Not Funding this Program

All sub-programs are constitutionally or statutorily required: Supreme Court (Article III § 2), Court of Appeals (20-3001), Appellate Clerk (Article III § 4), Appellate Reporter (Article III § 4), Supreme Court Law Library (20-155), eCourt (20-1a20), Municipal Court Training and Judicial Recertification (12-4114) and Alternative Dispute Resolution (5-501)

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
See above	Mandatory	No	1

### Program Goals

Provide Kansas residents with their fundamental right of access to justice

### Program History

Judicial authority ratified in the Kansas Constitution in 1859; last amended in 1972

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of law library volumes and online resources	A	132,996	137,790	139,399	136,728	141,699	143,999
2. Number of opinions	A	1,319	1,131	1,012	1,154	950	950
3. Number of cases docketed	A	1,797	1,516	1,097	1,470	1,300	1,400
<b>Output Measures</b>							
4. Number of dispute resolution providers receiving	A	297	266	229	264	250	275
5. Number of municipal judges	A	0	0	1	0	2	2
<b>Additional Measures as Necessary</b>							
6. Number of municipal judges and clerks served by	A	390	375	626	464	626	626

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 7,718,758	\$ 9,146,501	\$ 9,285,622	\$ 8,854,427	\$10,747,334	\$11,836,349
Non-SGF State Funds	9,295,509	9,147,274	8,971,318	11,302,435	9,368,537	7,871,382
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 17,014,267	\$18,293,775	\$18,256,940	\$20,156,862	\$20,115,871	\$19,707,731

## Judicial Administration

### Consequences of Not Funding this Program

Constitutional Requirement
----------------------------

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Article III, § 1	Mandatory	No	1

### Program Goals

To implement the rules and policies of the Supreme Court as they apply to the operation and administration of the Judicial Branch
---

### Program History

Administrative authority ratified in the Kansas Constitution in 1859; last amended in 1972
--

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of employees and judges receiving payroll services	A	1,914	1,914	1,930	1,919	2,000	2,000
2. Number of employees and judges participating in SEHP	A	1,467	1,683	1,542	1,564	1,592	1,592
3. Number of vouchers processed	A	5,600	4,490	2,818	4,303	2,825	2,825
Output Measures							
4. Number of judicial districts	A	31	31	31	31	31	31
5. Number of employees and judges	A	1,914	1,914	1,930	1,919	2,000	2,000
Additional Measures as Necessary							
6. Number of standing committees	A	11	10	14	12	14	14

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,711,730	\$2,077,178	\$2,306,214	\$2,259,124	\$2,878,910	\$3,540,008
Non-SGF State Funds	2,868,198	3,267,961	3,561,854	3,306,659	3,088,331	2,642,560
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 4,579,928</b>	<b>\$5,345,139</b>	<b>\$5,868,068</b>	<b>\$5,565,783</b>	<b>\$5,967,241</b>	<b>\$6,182,568</b>



## Information Services Support

### Consequences of Not Funding this Program

Entire court system could not operate
---------------------------------------

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
	Discretionary	No	1

### Program Goals

Using information technology to improve efficiency and productivity through use of new and existing technology
--

### Program History

Information Services (Data Processing) became a separate program in the Judicial Branch budget in 1985
--

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of employees and judges served by information services support/training	A	1,914	1,914	1,930	1,919	2,000	2,000

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 737,963	\$ 896,746	\$ 949,744	\$1,120,098	\$1,871,479	\$2,126,240
Non-SGF State Funds	1,684,581	1,683,891	2,692,366	3,796,823	3,142,870	2,923,188
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 2,422,544	\$2,580,637	\$ 3,642,110	\$4,916,921	\$5,014,349	\$5,049,428

## Education Services

### Consequences of Not Funding this Program

Statutorily Required
----------------------

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
20-1a11	Mandatory	No	1

### Program Goals

Providing quality training for judges and staff
---

### Program History

The Judicial Branch education fund was established by the Kansas Legislature in 1992
--

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of trainings	A	15	15	18	16	20	20
2. Number of employees and judges served by education/training services	A	1,914	1,914	1,930	1,919	2,000	2,000
3. Number of nonlawyer district magistrate judges certified	A	1	3	2	2	10	10

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	377,895	286,719	384,493	17,876	265,365	357,942
Federal Funds	10,103	-	-	-	-	-
<b>Total</b>	\$ 387,998	\$ 286,719	\$ 384,493	\$ 17,876	\$ 265,365	\$ 357,942

## District Courts

### Consequences of Not Funding this Program

Sub-programs include: District Court Judges (constitutionally required - Article III § 6), District Court Employees (statutorily required - 20-361), CASA and CRB Programs (Kansas children remaining in court system), Court Improvement Federal Grants (noncompliance resulting in federal penalties), Correctional Supervision (statutorily required - 21-6607) and Child Support Enforcement (federally mandated)

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
See above	Mandatory	Yes	1

### Program Goals

Provide Kansas residents with their fundamental right of access to justice

### Program History

Judicial authority ratified in the Kansas Constitution in 1859; last amended in 1972

### Performance Measures

Outcome Measures		FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of certified CASA and CRB programs	A	31	31	24	29	23	23
2. Number of cases involving Title IV-D child support	A	139,900	126,683	129,748	132,110	129,748	129,748
3. Number of offenders supervised	A	22,200	16,066	17,001	18,422	18,021	19,102
<b>Output Measures</b>							
4. Number of court improvement trainings	A	11	1	12	8	12	12
5. Number of people trained (GAL, CASA, CRB, social workers, judges, parent's attorneys, agency attorneys, prosecutors and other child welfare stakeholders)	A	828	440	1,094	787	1,026	1,057
<b>Additional Measures as Necessary</b>							
6. Number of correctional supervision trainings	A	24	23	116	54	75	75
7. Number of LSI-R's administered	A	4,213	8,740	9,868	7,607	10,000	12,000
8. Number of YLS's administered	A	2,402	2,005	1,730	2,046	1,900	2,100
9. Number of Supreme Court appointments	A	0	2	2	1	0	0
10. Number of bar exam/attorney applicants	A	373	352	534	420	540	540
11. Number of bar exam sittings held	A	2	2	3	2	2	2
12. Number of court reporters certified during year	A	4	298	291	198	295	300
13. Number of court reporters within the Judicial Branch receiving support/training	A	115	123	123	120	125	127

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 82,237,682	\$ 94,966,404	\$ 99,111,198	\$ 98,216,360	\$ 122,501,627	\$ 124,792,539
Non-SGF State Funds	26,375,939	20,501,858	20,358,677	17,192,556	9,587,076	13,543,445
Federal Funds	1,103,920	1,197,538	1,110,380	1,270,613	1,412,285	1,405,982
<b>Total</b>	<b>\$ 109,717,541</b>	<b>\$ 116,665,800</b>	<b>\$ 120,580,255</b>	<b>\$ 116,679,529</b>	<b>\$ 133,500,988</b>	<b>\$ 139,741,966</b>

## Judicial and Professional Review

### Consequences of Not Funding this Program

Sub-programs include: Judicial Qualifications (constitutionally required - Article III § 15), Nominating Commission (constitutionally and statutorily required - Article III § 5; 20-119 through 20-138), Law Examiners (statutorily required - 20-1a03) and Court Reporters (statutorily required - 20-912)

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
See above	Mandatory	No	1

### Program Goals

Provide professional oversight for judges, attorneys and court reporters in Kansas

### Program History

Commissions established constitutionally and statutorily from ratification in 1859 through 1973

### Performance Measures

Outcome Measures	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 5,024	\$ 2,875	\$ 3,921	\$ 4,522		
Non-SGF State Funds	381,531	657,449	400,938	529,385	601,630	608,667
Federal Funds						
<b>Total</b>	\$ 386,555	\$ 660,324	\$ 404,859	\$ 533,907	\$ 601,630	\$ 608,667

## Administration

### Consequences of Not Funding this Program

The Kansas Judicial Council operates under one program to improve the administration of justice in Kansas. The consequences of not funding the Judicial Council would be (1) loss of an efficient and expert forum used by the Legislative and Judicial Branches to assemble stakeholders and reach consensus on complex bills and issues; (2) major statutory codes becoming outdated causing inefficiencies in the court process as well as an increase in workload for the Kansas legislative branch; (3) loss of access for Kansas citizens to free legal forms for use in Kansas courts; and (4) an inability to continue publication of the Judicial Council's five copyrighted books including the criminal jury instructions relied heavily on by judges, attorneys and law enforcement.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
20-2201 et seq	Mandatory	No	1

### Program Goals

- A. To monitor major areas of law and corresponding statutory codes to identify needed updates or improvements.  
 B. To publish and distribute legal materials for use in the Kansas court system.  
 C. To create and post legal forms for use in the Kansas court system.

### Program History

The Judicial Council was created by the Legislature in 1927 to improve the administration of justice in Kansas. With a small staff and through the use of advisory committees, the Judicial Council executes its statutory mission by recommending statutory enactments and amendments, conducting studies requested by the Legislature and Supreme Court, publishing important legal materials including the jury instructions used in all civil and criminal jury trials, and drafting and posting on the Judicial Council's website, legal forms for use by Kansas citizens. Beginning in fiscal year 2004, the Judicial Council became fully fee-funded.

### Performance Measures

Outcome Measures		FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of Comm. Mtgs. Held	A	54	64	67	61.7	64	55
2. Number. of Publications Authored	B	4	2	3	3.0	3	3
3. Number of Website Visitors	C	147804	152995	164078	154,959.0	169000	174070
3. Outcome measure comparing outcomes to dollars*					*		
<b>Output Measures</b>							
4. Number of Reports	A	8	10	6	8.0	6	6
5. Number of Publications Sold	B	2413	938	2179	1,843.3	1562	1747
6. Number of legal forms posted	C	546	566	566	559.3	566	566

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	539,735	567,052	585,106	551,493	618,036	625,359
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 539,735</b>	<b>\$ 567,052</b>	<b>\$ 585,106</b>	<b>\$ 551,493</b>	<b>\$ 618,036</b>	<b>\$ 625,359</b>

## KCC - Conservation Division

### Consequences of Not Funding this Program

Conservation staff works to prevent degradation of land and water resources, prevent waste in the production of crude oil and natural gas resources, and protect correlative rights of mineral owners and royalty interest holders.

Without funding, most aspects of the oil and gas industry would be unregulated or cease to function in Kansas. Licenses to operate oil and gas wells could not be obtained, and current licensees would not be able to transfer and operate wells, or obtain permits to drill wells, plug wells, obtain injection authority to dispose of wastewater, to vent or flare current wells, or engage in compressed air energy storage operations. There would be no state oversight of on-lease spills of oil or brine water, wasteful oil and gas practices, the casing integrity of current oil, gas, and class II injection wells to ensure protection of fresh and usable water, or certain safety aspects of intra-state gas storage facilities. For Class II injection wells the Commission exercises delegated regulatory primacy over such wells, in conformity with the requirements mandated by federal regulations, without this delegated authority oversight would revert to the U.S. Environmental Protection Agency (EPA). Operators would be unable to obtain various severance tax exemptions. Abandoned wells with no responsible party would remain unplugged. Certain oil-and-gas related disputes would be unresolvable, as parties would be unable to exhaust administrative remedies before seeking court review. Fees and fines would not be collected or accrue to various funds, including the state general fund. Oil-and-gas related tax revenue would decline because the industry would be unable to fully function.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
74-606	Mandatory	No	1
74-623 to 74-628	Mandatory	No	1
Chapter 55	Mandatory	No	1

### Program Goals

A. Regulate, enforce laws, and supervises activities associated with the exploration and production of oil and gas to prevent degradation of land and water resources, prevent the waste in the production of crude oil and natural gas resources, and protect correlative rights of mineral owners and royalty interest holders  
 B. Timely reclaim and remediate land and water sources using allocated funds.

### Program History

The Commission has regulated the petroleum industry since 1933. General agency jurisdiction over oil and gas practices has remained stable for many decades; the agency shared some overlapping jurisdiction with KDHE during the 1970s through 1990s. Recent legislation impacting the division includes this session's merging of the well plugging assurance fund into the abandoned oil and gas well fund, K.S.A. 74-606 requires the conservation division office to be located in Wichita. The Conservation Division is primarily funded by assessments and fees on the petroleum industry. The Division's main office is located in Wichita, with district offices in Chanute, Dodge City, Hays, and Wichita. Day-to-day Division activities include: permitting associated with wells and operator licenses; inspection and investigation of oil and gas leases, including wells, tank batteries, pits, and spills; enforcement of Commission regulations, and management of the abandoned well plugging program.

\*The KCC is required by statute to prevent degradation of land and water resources, prevent waste in the production of crude oil and natural gas resources, and protect correlative rights of mineral owners and royalty interest holders. It is difficult to derive relevant outcome measures for performance based budgeting purposes since outcomes have to be determined based on the current conditions for fact specific situations. Staff have to be able to review the data, facts, and conduct appropriate investigations without a predetermined outcome. Additionally, field staff must be able to respond quickly to protect environmental resources as well as land owner and operator rights. More details are provided in the agency budget and annual reports which provide more context around the goals, outcome and output measures contained here. Taking the information out of context may create inaccurate assumptions.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Median response time in days to single well project priority 1A abandoned wells	B	126	2.5	44.5	57.67	30	30
2. % of MIT failures (wells) remediated within 90 days (UIC program measure based on federal fiscal year, FY2021 is based on data through June 1, 2021)	A	91%	90%	84%	88.33%	90%	90%

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
3. Number of Priority 1A wells	A,B	6	47	25	26	tbd	tbd
4. MIT failures (UIC program measures are tracked on federal fiscal year so FY2021 is through June 1, 2021)	A	235	324	174	244.33	250	250

### Additional Measures as Necessary

5. Number of oil and gas facility inspections performed	A	4,158	3,983	4,540	4,227	4,000	4,000
6. Wells plugged in the course of regulatory enforcement	A	674	716	727	705.67	600	600

### Funding \*all fines and penalties are deposited in the State General Fund

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	8,044,636	8,349,860	8,119,374	10,040,410	10,407,910	10,632,786
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 8,044,636</b>	<b>\$ 8,349,860</b>	<b>\$ 8,119,374</b>	<b>\$ 10,040,410</b>	<b>\$ 10,407,910</b>	<b>\$ 10,632,786</b>

## KCC - Utilities Division

### Consequences of Not Funding this Program

Failure to fund would violate the KCC's Chapter 66 mandates to ensure utilities provide efficient and sufficient service at just and reasonable rates. Failure to fund would essentially leave the KCC's current jurisdictional utilities unregulated, which would have profound impacts on rates as the agency would lack the resources to audit the utilities' rate increase requests and deprive the Commission of an evidentiary basis to establish rates. There is a high probability and risk that both residential and commercial rates could increase significantly, placing Kansas at an economic development disadvantage. Conversely, underfunding or not funding this program would allow a utility to have one class of customer, such as residential, subsidize another class, such as commercial or industrial, in order to create an economic incentive through lower rates to large customers, thereby increasing the utilities revenues. In addition, the KCC would be unable to evaluate and correct any deficiencies a utility might have in providing reliable service. Failure to fund the Energy Operations and Pipeline Safety could have dire effects on the environment and safety. Underfunding this section would hinder its ability to ensure safe operation of all gas utilities through enforcement of federal and state pipeline safety regulations. Failure to fund the Telecommunications section could dramatically impact the Kansas Universal Service Fund, customer service protections, and availability of telecommunication service.

	Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	74-601 to 74-631	Mandatory	No	1
Specific	74-633	Mandatory	No	1
Specific	Chapter 66	Mandatory	No	1

### Program Goals

- A. Ensure the laws and regulations applicable to jurisdictional electric, natural gas, telecommunications and water utilities are adhered to.
- B. Provide recommendations and advice to the Commission to promote and assure sufficient, efficient, and safe utility services at reasonable and non-discriminatory rates to consumers.
- C. Minimize the safety risk of natural gas pipeline operations throughout the State by assuring safe operation through compliance with regulations. Initiate action to educate operators to lower safety risk of natural gas system
- D. Lower the risk to public safety by reducing excavator damages to pipelines
- E. Protect the public interest through impartial, efficient, and transparent resolution of all jurisdictional issues through regulation and oversight of rates, services, and quality of service of jurisdictional telecommunications public utilities.

### Program History

The KCC was originally established in 1883 to regulate railroad activity. Kansas was one of the first states to establish a regulatory agency and in 1911 the Legislature created a three member Public Utilities Commission (Commission). Over the years the Commission has regulated telegraph and telephone, pipeline, common carriers, water, electric, gas and other power companies with the exception of municipal owned utilities. The Utilities Division has four sections: Accounting and Financial Analysis responsible for investigating, analyzing and making recommendations to the Commission on accounting and financial issues relating to the electric, natural gas, telecommunication and water industries. The Economic Policy and Rates section is responsible for investigating and making recommendations on economic issues relating to the above industries. The Energy Operations and Pipeline Safety section provides technical expertise relating to electric utility operations, reliability, safety, electric transmission siting, and electric and gas consumer services. They also responsible to ensure safe operation of all gas utilities through enforcement of federal and state regulations. The Telecommunications section is responsible for researching, investigating, analyzing, and making recommendations on courses of action for all telecommunications matters that come before the Commission.

\* Because the KCC is required by statute to balance the public need for adequate, efficient, and affordable service with a public utility's need for sufficient revenue, it is difficult to derive relevant outcome measures for Staff's performance based budgeting purpose since outcomes have to be determined on a case-by-case basis. Staff have to be able to review the data, facts, evidence and conduct investigations without a predetermined outcome. Staff's actions must be determined based on the merits of the issue.

More details are provided in the agency budget which provides more context around the goals, outcome and output measures. Taking this information out of context may create inaccurate assumptions.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage of applications granted by Commission	A&B	84%	90%	86%	87%	85%	85%
2. Percentage of applications denied by Commission	A&B	16%	10%	14%	13%	15%	15%
3. Highest number of hours for rate case(s) during fiscal year	A&B	3,644	3,750	5,786	4,393	3,750	3,750
4. Highest cost for a rate case during the Fiscal year (see note below)	A&B	231,043	200,000	69,974	167,006	350,000	350,000

#### Output Measures

5. Number of applications filed and reviewed	A&B	225	250	196	224	250	250
6. Percentage of applications completed within statutory deadline	A&B	100%	100%	100%	100%	100%	100%
7. Average number of days to complete applications	A&B	109	100	85	98	100	100
8. Number of applications completed in less than 180 days	A&B	173	200	169	181	200	200
9. % of applications completed in less than 180 days	A&B	81%	80%	86%	82%	90%	90%
10. Complete 520 person-days of field inspections throughout the state	C	659	549	691	633	549	549
11. Number of leaks per 100 miles of pipe	C	16	16	17	16	16	16

12. Number of inspection units inspected	C	98	120	91	103	120	120
13. Average Number of field person-das per inspector	C	139	125	108	124	125	130
14. % of field inspection cases closed per calendar year	C	97	95	95	96	95	95
15. Kansas share of programs cost per operator inspected	C	2,047	2,000	3,023	2,357	3,000	3,000
16. Number of compliance actions taken from damage investigations	D	202	180	356	246	250	250
17. Number of gas damages per 1,000 locate tickets	D	2.2	2.0	2.3	2.2	2.0	2.0
18. Compliance action taken per number of incidents of utility damage that are investigated by staff	D	66%	75%	61%	67%	75%	75%
19. Number of applications filed and reviewed	E	126	150	173	150	150	150
20. % of filed applications reviewed within statutory deadline	E	100%	100%	100%	100%	100%	100%

#4 above FY2021 consisted of four rate cases. Three of the rate cases were solely related to the Tax Cut and Jobs Act, which resulted in rate reductions for all three. The fourth rate case was a revenue neutral rate design case that resulted in a small rate reduction. Because all of the rate cases resulted in rate reductions and none were litigated, the metrics for the test year are inconsistent with typical years.

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	4,545,633	3,933,497	4,639,346	3,967,029	5,843,290	5,551,423
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 4,545,633</b>	<b>\$ 3,933,497</b>	<b>\$ 4,639,346</b>	<b>\$ 3,967,029</b>	<b>\$ 5,843,290</b>	<b>\$ 5,551,423</b>



## KCC - Transportation Division

### Consequences of Not Funding this Program

This is an industry fee funded. To end the program funding would result in a much higher injury and fatality accident rate for the Kansas based motor carriers (MCs). This equates to a higher mortality rate for the motoring public. This would allow operators that are only concerned with their bottom line to operate with disregard for the safety of their employees and the general public. Additionally, Kansas would lose millions of dollars in interstate registration fees. Further, failing to fund this program would have a negative chain reaction in that funds currently transferred to the Kansas Highway Patrol to Kansas Department of Transportation, and all fines and penalties are transferred to the State General Fund would end.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General 66-1,108a, 1,108b	Mandatory	No	1
Specific 66-1,112g - Private reg	Mandatory	No	1
Specific 66-1,114 - For-hire reg	Mandatory	No	1
Specific 66-1,139(a) - UCR	Mandatory	No	1
Specific 66-1,129 - Safety	Mandatory	No	1

General Chapter 66 - throughout has numerous references to motor carriers and the authority of the Commission, the statutes specifically listed herein are a fraction of what the Division operates within.

### Program Goals

- A. Reduce the number of accidents involving Kansas based carriers in comparison to carriers based in Midwest States
- B. Reduce the number of conditional and unsatisfactory rated Kansas based carriers.
- C. Maintain high rate of compliance of Kansas based carriers with Unified Carrier Registration (UCR) requirements.

### Program History

The transportation division regulates motor carriers (MCs) and businesses that operate commercial motor vehicles in the state of Kansas. The Division is responsible for establishing the regulations that apply to motor carriers through both state statutes and administrative regulations, ensuring that businesses, drivers, and vehicles meet the appropriate economic and safety regulations to ensure the safety of the motoring public. This includes collaborations with other state and federal agencies with a close working relationship with the Kansas Highway Patrol. Although state regulation of public utilities existed in Kansas as far back as 1883, the Public Service Commission was not established until 1925. In 1933, the Kansas legislature replaced the Public Service Commission with the State Corporation Commission expanding its jurisdiction to include transportation. Transportation regulation was largely focused on enforcement of territories, rates and tariffs until deregulation occurred due to the Motor Carrier Act of 1980. The Transportation Division continues to regulate motor carriers today for issues related to safety and economic issues related to licensing and permitting, insurance and vehicle registration, among other things.

The KCC is required by statute to balance the safety of the motoring public with the economic impact to motor carriers and ensure compliance with federal regulations, it is virtually impossible to derive relevant, meaningful, and realistic outcome measures for Staff's performance based budgeting purposes. Transportation staff have at the core of their mission the safety of the motoring public, it is hard to measure the number of accidents averted or lives saved by the work they do every day.

More details are provided in the agency budget which provides more context around the goals, outcome and output measures contained herein. Taking this information out of context may create inaccurate assumptions.

### Performance Measures

Outcome Measures	Goal	CY 2018	CY 2019	CY 2020	3- yr. Avg.	CY 2022	CY 2023
1. KS based MCs involved in fewer accidents compared to the 10 Midwest region states.	A	Kansas has the 2nd lowest accident total out of the 10 Midwest States	Kansas has the 2nd lowest accident total out of the 10 Midwest States	Kansas has the 4th lowest accident total out of the 10 Midwest States	Kansas three year accident average is 2.6 out of the 10 Midwest States	Lowest accident total out of the 10 Midwest States	Lowest accident total out of the 10 Midwest States

2. KS based MCs receiving fewer Conditional and Unsatisfactory rated Compliance Reviews.	B	Out of 211 compliance reviews, KS issued a total of 24 Conditional and Unsatisfactory rated reviews which was the lowest of the 10 Midwest States	Out of 201 compliance reviews, KS issued a total of 23 Conditional and Unsatisfactory rated reviews which was the lowest of the 10 Midwest States	Out of 113 compliance reviews, KS issued a total of 10 Conditional and Unsatisfactory rated reviews which was the lowest of the 10 Midwest States	Kansas three year combined Conditional and Unsatisfactory rated average is the lowest of the 10 Midwest States	Lowest combined Conditional and Unsatisfactory rating out of the 10 Midwest States	Lowest combined Conditional and Unsatisfactory rating out of the 10 Midwest States
3. KS based MCs in compliance with UCR registration	C	Kansas registered 94.53% of the interstate MCs, this is the highest registration percentage in the nation.	Kansas registered 97.09% of the interstate MCs, this is the highest registration percentage in the nation.	Kansas registered 97.47% of the interstate MCs, this is the highest registration percentage in the nation.	Three year registration percentage is 96.36%.	Register 98% of the interstate motor carriers	Register 98% of the interstate motor carriers
4. Outcome measure comparing outcomes to dollars: (Average cost per inspection)		The reality of budgetary pressures is not new to safety or compliance departments. Understanding you cannot quantify the value of fewer accidents or lives saved, we believe our program statistics speak volumes.					

Output Measures

5. Conducted Compliance Reviews		211	201	113	175	225	225
6. Conducted Training Seminars		78	87	47	77	90	90

**Funding** \* all fines and penalties are paid to the State General Fund and are not retained by the agency.

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	1,398,137	1,426,880	1,478,396	1,492,908	1,684,015	1,755,570
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,398,137</b>	<b>\$ 1,426,880</b>	<b>\$ 1,478,396</b>	<b>\$ 1,492,908</b>	<b>\$ 1,684,015</b>	<b>\$ 1,755,570</b>

## Administration

### Consequences of Not Funding this Program

Failure to fund the administrative functions of the agency would leave the agency without leadership or the ability to maintain the day-to-day operations. The agency would in essence be unable to regulate the industries charged with regulating, would lack staff to respond to the public and could not process and resolve legal issues, address budget, information technology or human resource issues.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
74-601 to 74-631 - establishes the KCC and provides the agency consists of three members appointed by and confirmed by the Senate	Mandatory	No	1
74-605 and 74-606 - authorization to hire staff, main office to be located in Topeka; Conservation Division to be located in Wichita	Mandatory	No	1
Chapter 66	Mandatory	No	1
Chapter 55	Mandatory	No	1

### Program Goals

- A. Protect the public interest by impartially, effectively, and efficiently regulating the rates, terms of service, and safety of public utilities and commercial trucking by regulating the production of crude oil and natural gas, and by promoting energy programs that improve energy efficiency in Kansas.
- B. Ensure due process in Commission proceedings and ensure compliance with applicable statutes, and regulations.
- C. To protect the public interest through fair, impartial, efficient and transparent legal resolution of all jurisdictional matters.
- D. Maintain all dockets for the agency and ensure timely filing of all documents within the dockets
- E. Serve as resource for the legislative process by providing technical information to legislators, their staff, legislative committees in regard to subject matters under the agency's regulatory authority
- F. Provide a streamlined process for public participation, education, and protection for the general public regarding regulatory issues.
- G. Implement programs and services to ensure a comprehensive and effective human resource effort for the KCC.
- H. Provide responsive, cost effective and efficient information technology services to the agency.
- I. Process all fiscal related transactions for the agency and provide support to the Divisions for purchases, travel and other fiscal related matters. Maintain financial integrity of the KCC

### Program History

The Administrative Division consists of the Commissioners, its attorneys, front office support staff, public affairs, docket room, fiscal, human resources, and information technology staff. In 1883, the Board of Railroad Commissions was established by the Legislature, the Commissioners worked to ensure safe and reliable service for the public on the developing railroads. The Commission was charged with balancing the needs of Kansans and industry in reaching reasonable rates. At the time the Commission's role was primarily investigatory and advisory. As electricity and telephones became part of daily life, the 1911 Public Utilities Commission replaced the Railroad Commission, the role expanded to include the regulation of telephone service, water, light, heat and pipeline, and power companies. In 1920, the Court of Industrial Relations was created to combine regulatory duties with the arbitration of wages, hours, and industry and labor disputes. In 1925, it became the Public Service Commission. In 1933, the present regulatory State Corporation Commission was established. Today the Commission regulates the ever changing electric, natural gas, telecommunications, oil and gas, and transportation industries. K.S.A. 74-606 requires the Commission main office to be located in Topeka and the conservation division in Wichita.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of orders issued	A,B,C	3,146	2,756	711	2,204.33	2,300	2,300
2. Number of hours litigation attorneys spent on rate cases	A,B,C	872.75	786.5	684.75	781.33	1,200	1,200
3. Number of hours litigation attorneys spent on FERC and SPP (*new metric in 2020)	A,B,C	N/A	454.75	638.25	546.5	700	700
4. Number of dockets opened	D	910	959	1,072	980.33	1,300	1,300

\*2021 number of orders issued by the Commissioner were down due to COVID 19 restrictions.

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ 5,149,405	\$ 5,521,499	\$ 5,301,487	\$ 5,301,487	\$ 6,440,813	\$ 7,099,590
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 5,149,405</b>	<b>\$ 5,521,499</b>	<b>\$ 5,301,487</b>	<b>\$ 5,301,487</b>	<b>\$ 6,440,813</b>	<b>\$ 7,099,590</b>

## Energy

### Consequences of Not Funding this Program

This is a federal funded program through a U.S. Department of Energy formula grant, failure to continue to fund the program would reduce energy efficiency education and resources for K-12 teachers. Additionally, it would prevent the KCC from meeting the statutory requirements for the Energy Division.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 74-616	Mandatory	No	1
Specific 74-617	Mandatory	No	1
Specific 74-622	Mandatory	No	1
Specific 75-37,125	Mandatory	No	1
Specific 75-37,129	Mandatory	No	1

### Program Goals

- A. Increase energy conservation in small rural businesses and public buildings.  
 B. Increase the number of schools participating in K-12 energy benchmarking activities.  
 C. Expand energy efficiency education outreach (K-12, small business, and residential). This includes KidWind challenge participants.

### Program History

The Kansas Energy Office (KEO) was created by statute in 1975, attached to the Governor's office. In 1978 the KEO was reorganized and given indepent status as a separate state agency. The Kanas Energy Office was then abolished in 1983 and its duties and responsibilities transferred to the Kansas Corporation Commission. (K.S.A. 74-622) Pursuant to KSA 74-617 the KCC is authorized to receive federal funds. The KCC is specifically prohibited from adopting or enforcing energy efficiency standards for residential, commercial or industrial structures (KSA 66-1227). In 2000 the Kansas Legislature passed the Facility Conservation Improvement Program (FCIP) within the Department of Administration. The FCIP was moved to the KCC in 2007. The Division is completely funded by U.S. Department of Energy (DOE) federal funds and an annual grant application has to be approved by DOE to receive federal funds. All programs, goals and performance measures are established in compliance with the DOE grant requirements. DOE changed program metrics in 2019 and again in 2021.

The Congressional Infrastructure Investment and Jobs Act if passed will have a direct effect on the Energy Division and may require modifications to programs, outcome measures and other DOE required metrics. The Division will be closely monitoring actions by Congress and will have to respond accordingly to all mandatory requirements.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of presentations about FCIP	A	3	5	3	3.67	5	5
2. Number of public entities supported through energy performance contracting	A	6	4	3	4.33	2	3
3. kWh energy savings identified through small business energy assessments	A	\$ 2,267,304	\$ 1,518,925	\$ 1,995,081	\$ 1,927,103	\$ 550,000	\$ 550,000
4. Number of energy assessments/audits completed for small rural businesses	A	21	23	20	21.33	21	21
5. Number of energy efficiency presentations	A,B, C	31	31	38	33.33	15	15
6. Number of K-12 school districts participating in energy benchmarking	B	N/A	N/A	7	7	12	15
7. K-12 building square footage being tracked in Energy Star Portfolio	B	N/A	N/A	2,172,617	2,172,617	2,600,000	3,000,000
8. Number of students participating in KidWind Challenge	C	261	378	91	243.33	400	400

**Notes:**

Number of presentations and audits that were completed in 2021 were reduced due to COVID 19 restrictions.

number of projected presentations and audits is reduced in 2022 in anticipation of COVID 19 restrictions.

K-12 benchmarking was added this year, the program started in FY2020, but because of COVID 19 we were prevented from working with schools.

The KidWind Challenges had to be held virtually in FY2021 and because most schools were remote learning, we had a reduction in the number of participants. We anticipate this number to climb in FY2022.

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	704,051	771,861	675,622	594,926	779,458	930,419
<b>Total</b>	<b>\$ 704,051</b>	<b>\$ 771,861</b>	<b>\$ 675,622</b>	<b>\$ 594,926</b>	<b>\$ 779,458</b>	<b>\$ 930,419</b>

## Administration

### Consequences of Not Funding this Program

- Lack of oversight of KDOR core functions.
- Inability to adhere to State policies and procedures for accounting, procurement, and personnel management.
- Unable to handle administrative and court matters and legal analysis in-house.
- Reduced ability to manage vital tax, vehicle, and credential information.
- Fiscal notes, open records requests, and statistical reports not completed in a timely manner.
- Non-compliance with state and local tax statutes and taxpayers not remitting the correct amount of tax.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General    KSA 75-5101 and 75-1527	Mandatory	No	1

### Program Goals

- A. The Office of the Secretary is responsible for ensuring the agency follows its mission.
- B. Represent the agency in litigation and provide legal advice to the Department of Revenue.
- C. Support the development of efficient tax laws and consistent policies.

### Program History

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

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Percentage of fiscal notes completed within five working days	C	80%	80%	80%	80%	80%
2. Total number of fiscal notes	C	292	294	372	319	225
<i>Output Measures</i>						
4. Administrative tax appeals docketed	B	355	250	279	295	450

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ 2,635,725	\$ 3,172,217	\$ 6,073,649	\$ 6,322,805	\$ 5,379,628
Non-SGF State Funds	26,538,213	23,736,997	28,595,826	30,761,945	30,384,663
Federal Funds	-	5,676	-	-	-
<b>Total</b>	\$ 29,173,938	\$ 26,914,890	\$ 34,669,475	\$ 37,084,750	\$ 35,764,291

## Aid to Local Units

### Consequences of Not Funding this Program

•Violation of the established state statutes and regulations. The local jurisdictions would not receive revenue from the State of Kansas.

	<b>Statutory Basis</b>	<b>Mandatory vs.</b>	<b>MOE/Match Rgt.</b>	<b>Priority Level</b>
General	K.S.A. 79-4227 K.S.A. 79-5211 K.S.A. 82a-309 K.S.A. 8-2425	Mandatory	No	1

### Program Goals

- A. Be accountable for the distribution of aid payments to local governments.  
B. Ensure that all aid payments are made on or before the scheduled distributions dates.

### Program History

This program provides for the distribution of certain State-collected taxes and fees to local units of government as aid. Local aid distributions include: sand royalties, fees collected from the sale of full-privilege motor vehicle dealer license tags, mineral production taxes and assessments of delinquent taxes and penalties imposed for nonpayment of taxes on marijuana and controlled substances.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>
1. Percentage of aid payments distributed on schedule	B	100%	100%	100%	100%	100%

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
State General Fund					
Non-SGF State Funds	\$4,167,875	\$4,705,447	\$3,557,420	\$1,993,678	\$2,662,790
Federal Funds					
<b>Total</b>	\$4,167,875	\$4,705,447	\$3,557,420	\$1,993,678	\$2,662,790

## Alcoholic Beverage Control

### Consequences of Not Funding this Program

- Threat to public safety particularly as it applies to minors.
- Potential influx of criminal activity masked within the industry.

	<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
Specific	K.S.A. 75-5117 K.S.A. 41-101 K.S.A. 41-2601	Mandatory		1

### Program Goals

- A. Regulate licensees in an efficient, capable, fair, and professional manner.
- B. Make it as easy as possible to voluntarily comply with liquor laws by providing educational training to licensees.
- C. Protect public safety by performing random controlled buys to increase compliance rate for the sale of alcohol to underage persons.
- D. Contribute to and protect the integrity of KDOR revenue streams by monitoring the filing and remittance of taxes on the sale of alcoholic beverages.

### Program History

In 1949, the Kansas Legislature created the Alcoholic Beverage Control (ABC) to regulate the liquor industry after prohibition was lifted. ABC regulates and enforces the Liquor Control Act, Club and Drinking Establishment Act, and the Keg Tag Act. The Cereal Malt Beverage (CMB) Act requires ABC to add a State CMB stamp to locally issued CMB retailer licenses.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>
1. Number of controlled buys performed	C	380	404	291	358.3	612
2. Compliance rate for the controlled buys for the sale of alcohol to underage persons	C	87%	85%	84%	85.3%	85%
3. ABC regulation cost per licensee	D	\$ 481.04	\$ 516.92	\$ 545.47	\$ 514.47	\$ 541.64
<i>Output Measures</i>						
4. Liquor Enforcement Tax violations	D	42	20	24	28.7	25
5. Liquor Drink Tax violations	D	209	105	119	144.3	115

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	2,941,273	2,929,569	3,081,384	3,329,486	3,267,077
Federal Funds	54,859	44,685	46,483	12,047	51,000
<b>Total</b>	\$ 2,996,132	\$ 2,974,254	\$ 3,127,867	\$ 3,341,533	\$ 3,318,077

## Tax Operations

### Consequences of Not Funding this Program

- All personal, corporate and business taxation, motor fuel tax, excise tax administration, and customer service would cease.
- Delinquent tax debt would go unrecovered. No field presence would lead to an increase in non-compliance.
- Increase in tax fraud.
- No receiving and processing of tax returns.
- Inability to process and distribute \$9 billion to state and local entities, making Kansas government unable to function.
- Loss of federal highway funding due to non-compliance with International Fuel Tax Agreement.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A 75-5102 through K.S.A. 75-5104	Mandatory		1

### Program Goals

- A. Administer and enforce tax laws with integrity, fairness, and civility.
- B. Increase voluntary compliance with tax laws through educational opportunities and the application of strategic decision/risk management processes to support and effective discovery and collection programs.
- C. Reduce accounts receivable and ensure prompt resolution by applying the latest best practices and latest technology in automation.
- D. Enforce laws relating to the sale of cigarette and tobacco products.
- E. Continually use new technologies and systems to reduce paper-based processing.

### Program History

In 1972, the Division of Taxation was created within and as a part of the Department of Revenue. The Division, headed by the Director of Taxation, administers almost all state taxes, including individual and corporate income, retail sales and compensating use, mineral severance, motor fuel, cigarette, and alcoholic beverage excise taxes. The Division also administers the Homestead Property Tax and Food Sales Tax refunds. For local governments, the Division administers retail sales, compensating use, liquor excise, and transient guest taxes.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. % of written correspondence resolved within 30 days	A	98%	87%	97%	94%	97%
2. Compliance rate for random controlled buys for the sale of cigarette/tobacco products to minors	D	94%	95%	93%	94%	90%
3. Delinquent tax collections	C	\$ 193,700,000	\$ 162,800,000	\$ 206,900,000	\$ 187,800,000	\$ 210,000,000
4. Delinquent tax accounts receivable turnover ratio	C	0.39	0.35	0.78	0.51	0.75
<b>Output Measures</b>						
5. Individual income tax returns filed	A	1,619,114	1,494,492	1,819,361	1,644,322	1,650,000
6. Sales and use tax returns filed	A	717,475	733,352	802,944	751,257	760,000
<b>Additional Measures</b>						
7. Percentage of electronically filed individual income tax return refunds issued within 14 days of receipt	E	96%	94%	94%	94.7%	97%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ 12,252,054	\$ 11,682,278	\$ 8,641,695	\$ 8,312,786	\$ 9,404,259
Non-SGF State Funds	27,242,027	53,255,851	19,959,515	20,359,540	17,951,132
Federal Funds	40,922	133,783	64,807	47,335	30,000
<b>Total</b>	\$ 39,535,003	\$ 65,071,912	\$ 28,666,017	\$ 28,719,661	\$ 27,385,391



## Property Valuation

### Consequences of Not Funding this Program

- Failure to maintain a uniform and equal basis of property taxation as required by the Kansas Constitution.
- Loss of audit mechanisms to monitor compliance of the appraisal system with Kansas law.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General    K.S.A. 79-1404	Mandatory		1

### Program Goals

- A. Provide counties, taxpayers, and staff with clear, useful, and accessible rules for valuing property, property and other tax-related issues. Ensure that uniform and accurate valuations and assessments occur.
- C. Maintain the CAMA system and provide state and county personnel training on its use through training courses and workshops, in-depth procedural manuals, and user meetings to address and resolve system functionality issues.
- D. Conduct an annual independent review of county appraisal procedures to ensure compliance with Kansas laws, rules and regulations, and related policies.

### Program History

The Property Valuation Department became a division of the Department of Revenue under the executive reorganization of 1972 and provides overall supervision, training and education, assistance and support, and reporting for the Kansas ad valorem property tax system. The Director of Property Valuation has general supervision and direction of the county appraisers in the performance of their duties, and general supervision of the system of taxation throughout the state.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Percent of residential valuations meeting state appraisal statistical compliance standards	D	99%	99%	99%	99%	99%
2. Percent of commercial valuations meeting state appraisal statistical compliance standards	D	95%	97%	80%	91%	95%
3. Tax dollars generated from distribution to counties based on assessed value (in millions)	A	603.9	622.9	647.8	624.9	673.0
<i>Output Measures</i>						
4. Number of counties with qualified appraisers	B	102	105	98	102	105

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ 883,271	\$ 856,407	\$ 1,243,829	\$ 612,817	\$ 16,181
Non-SGF State Funds	2,926,206	3,105,729	2,904,033	3,227,482	4,189,498
Federal Funds	-	-	-	-	-
<b>Total</b>	\$ 3,809,477	\$ 3,962,136	\$ 4,147,862	\$ 3,840,299	\$ 4,205,679

## Division of Vehicles

### Consequences of Not Funding this Program

- Violation of established federal and state statutes and regulations.
- Unable to issue driver's license/identification cards.
- Unable to track vehicle registrations, titles, and issue license plates.

Statutory Basis	Mandatory vs.	MOE/Match Rqt.	Priority Level
Specific    K.S.A. 75-5110	Mandatory		1

### Program Goals

- A. Provide exceptional service to customers, business partners, and stakeholders. Ensure information is presented in a consistent, efficient manner. Monitor business needs closely and adjust staffing to maintain quality service levels.
- B. Identify methods and technologies to improve efficiency for both internal and external customers, including county partners, lenders, and dealers.
- C. Adjust staffing to match business needs to decrease wait times in largest driver's license offices.

### Program History

On July 1, 1972, the Division of Vehicles was moved from the State Highway Commission to the Department of Revenue. The Division administers Kansas law relating to vehicle titling and registration, motor vehicle dealer licensing, and the issuance, maintenance, and renewal of drivers' licenses.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Average wait time at ten largest driver's license offices	C	20:43	10:30	9:15	13:29	8:30
2. Cost per registered vehicle	B	\$ 4.17	\$ 3.61	\$ 4.24	\$ 4.01	\$ 4.18
3. Cost per active credential	B	\$ 9.54	\$ 10.12	\$ 10.20	\$ 9.96	\$ 10.43
Output Measures						
4. Number of licenses/ID cards processed*	A	806,123	551,199	700,000	685,774	700,000
5. Percentage of online/mobile app renewals processed at county treasurers*	B	22.80%	31.81%	32.50%	29.04%	32.50%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ 13,542	\$ 60	\$ -	\$ -	\$ -
Non-SGF State Funds	28,947,841	29,543,527	30,600,018	34,077,130	34,178,157
Federal Funds	32,307	10,287	-	-	-
<b>Total</b>	<b>\$28,993,690</b>	<b>\$29,553,874</b>	<b>\$30,600,018</b>	<b>\$34,077,130</b>	<b>\$34,178,157</b>

Program Name: Compliance							
Consequences of Not Funding this Program							
Discrimination, segregation or separation and loss of equal opportunities in employment, housing and public accommodations. Parties to the complaint do not have an administrative remedy to resolve allegations of discrimination.							
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.				
General	K.S.A. 44-1005	Mandatory	No				
Priority Level 1							
Program Goals							
A. To provide prompt, professional and appropriate services to all citizens who contact the agency for assistance and maintain an effective and efficient complaint intake service to reduce or eliminate non-jurisdictional and frivolous complaints.							
B. To provide the opportunity for the early resolution through mediation of every complaint filed.							
C. On all cases not resolved by mediation, to conduct a prompt and thorough investigation of all allegations in every complaint filed and render a timely and appropriate determination, well supported by evidence of Probable Cause or No Probable Cause on all cases submitted to Commissioners for such determination.							
Program History							
Kansas Statutes Annotated 44-1004 provides the Commission with the power to investigate complaints of discrimination based on race, color, ancestry, religion, sex, national origin, genetic testing (employment only) and disability, in the areas of employment, housing and public accommodations. Effective January 1, 1992, the Commission also was authorized to investigate complaints of housing discrimination based upon familial status. The Kansas Age Discrimination in Employment Act (K.S.A. 44-1111, et seq.) authorizes the Commission to investigate age-based employment discrimination complaints.							
In 1972 the Kansas Legislature gave the Commission the authority to process complaints alleging sex discrimination and in 1974 physical handicap was added, which had the effect of substantially expanding the Commission's coverage. In 1983, the Legislature passed the Kansas Age Discrimination in Employment Act, which gave the Commission the authority to process complaints of age discrimination in employment for persons between the ages of 40 to 70. At that time, the Federal Age Discrimination in Employment Act also covered persons from 40 to 70 years of age. However, in 1986, the Federal Law was changed in that the upper age limit of 70 was removed. In 1987, the Commission supported legislative efforts to make the same change in the Kansas law, to remove the upper age of 70. As a result of these efforts, the 1988 Kansas Legislature amended the age act to remove the age 70 limit. The amendments also changed the lower age coverage from 40 years to 18 years. Subsequently, House Bill 2771 of the 2008 Legislative Session changed the definition of age from the previous "18 or more years" to the current "40 or more years".							
Effective May 24, 1984, the Legislature authorized the Commission to award damages for mental pain, suffering and humiliation up to an amount of \$2,000 where appropriate under the Kansas Age Discrimination in Employment Act and in cases of employment or public accommodations discrimination under the Kansas Act Against Discrimination.							
The 1991 Legislature made the most extensive and significant amendments to the Kansas Act Against Discrimination since the original enactment of the Kansas Act in 1953. The Kansas Act Against Discrimination was amended in an effort to make it similar to two federal laws, the Americans with Disabilities Act of 1990 and the Fair Housing Amendments Act of 1988. Other amendments were also made prohibiting discrimination in membership practices of nonprofit, recreational or social associations or corporations, on the basis of race, religion, sex, color, disability, national origin, or ancestry, if the organization has 100 or more members and provides regular meal service and receives payment for dues, and use of facilities. Religious or private fraternal and benevolent associations or corporations are excluded from this membership provision. These amendments also extended protection against discrimination to persons with a disability (prior law covered physical handicap) in the areas of employment, public accommodations, and housing, and to persons on the basis of familial status in the area of housing. Familial status is defined as having children less than 18 years of age domiciled with a parent or another person having legal custody of the children. The employment and public accommodations amendments were effective July 1, 1991, while the housing amendments became effective January 1, 1992.							
In the 1992 Legislative session, further amendments were made to the housing discrimination section of the KAAD, which provided expanded damage and penalty awards when housing discrimination is proven. The 1995 Legislature amended the KAAD to require that complaints filed with the Kansas Human Rights Commission articulate in writing a statement of a prima facie case of discrimination pursuant to an established legal theory of discrimination. The Legislature also enacted statutory provisions authorizing the dismissal of complaints pending for more than 300 days under certain circumstances with a resulting right to assert the complaint in court action.							
The 1999 Legislature added restrictions on the use of genetic testing for pre-employment use.							
Substitute for Senate Bill 77 of the 2005 Legislative Session became effective July 1, 2005, and prohibited law enforcement officers or agencies from relying, as the sole factor, on race, ethnicity, national origin, gender or religious dress in selecting which individuals to subject to routine traffic stops, or in deciding upon the scope and substance of law enforcement activity following the initial routine traffic stop. Substitute for Senate Bill 77 was codified in K.S.A. 22-4606 through K.S.A. 22-4611. The law also provided that a representative from the Commission shall serve on a 15-member task force appointed by the governor. The governor's task force on racial profiling shall work in partnership with local and state law enforcement agencies to review current policies and make recommendations for future policies and procedures statewide for the full implementation of the provisions of K.S.A. 2006 Supp. 22-4606 through 22-4611, and amendments thereto. The law mandated that the Commission receive, review, and investigate, if necessary, complaints of racial and other profiling.							
Subsequently, SB 93 of the 2011 Legislative Session transferred the filing and investigation, if necessary, of profiling complaints from the Kansas Human Rights Commission to the Office of the Attorney General. The law became effective upon its publication in the Kansas Register on May 26, 2011.							
House Bill 2582 of the 2006 Legislative Session amended the Kansas Act Against Discrimination to prohibit discrimination in homeowners associations' restrictive covenants based on race, religion, color, sex, disability, familial status, national origin, and ancestry. If the homeowners association fails to delete prohibited language, the Commission may bring action against the homeowners association for injunctive relief.							
The 2012 Legislative Session amended the disability provisions of K.S.A. 44-1002 and K.S.A. 44-1006 to bring the Kansas Act Against Discrimination into alignment with the federal Americans with Disabilities Act Amendments Act.							
In August 2020, the Commission Board voted to concur with the U.S. Supreme Court ruling in Bostock v. Clayton County, Georgia, which determined that Title VII's "sex" discrimination provisions prohibit employment discrimination on the basis of sexual orientation and transgender status. Because State of Kansas court rulings hold that federal court rulings are persuasive on the interpretation of the Kansas Act Against Discrimination, the U.S. Supreme Court ruling in Bostock is persuasive on the same prohibitions against "sex" discrimination by the Kansas Act Against Discrimination and "sex" is used uniformly in the Kansas Act Against Discrimination antidiscrimination provisions in employment, housing, and public accommodations. As such, the Kansas Human Rights Commission began accepting complaints of discrimination in employment, housing, and public accommodations based on "sex" inclusive of sexual orientation and gender identity.							
The Kansas Act Against Discrimination has been declared equivalent to Title VII of the Civil Rights Act of 1964 as amended, the Age Discrimination in Employment Act of 1967 as amended, Title VIII of the Civil Rights Act of 1968 as amended, and the Genetic Information Non-Discrimination Act (GINA). Because of this equivalency determination, the Commission can enter into contractual agreements with the Equal Employment Opportunity Commission (EEOC), the agency which enforces comparable laws at the federal level.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Complaints Clearance Rate	A,C	97%	104%	100%	100%	103%	103%
2. Case Processing Time (in months)	C	9.97	8.29	9.31	9.19	9.00	8.90
3. Average State General Fund Provided to Kansas Legal Services/Midland Mediation Per Case Brokered through Kansas Legal Services/Midland Mediation	B,C			\$ 280.00	\$ 280.00		
Output Measures							
4. Number of complaints filed	A	1,054	911	951	972	875	900
5. Number of complaints closed	C	1,019	943	952	971.3	900	910
Additional Measures as Necessary							
Funding							
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund		\$ 1,055,043	\$ 1,045,633	\$ 1,111,407	\$ 1,101,016	\$ 1,078,823	\$ 1,034,534
Non-SGF State Funds		\$ 9,409		\$ 23	\$ 23	\$ 23	\$ 24
Federal Funds		\$ 284,121	\$ 299,450	\$ 293,335	\$ 239,686	\$ 417,558	\$ 415,063
Total		\$ 1,348,573	\$ 1,345,083	\$ 1,404,765	\$ 1,340,725	\$ 1,496,404	\$ 1,449,621

## Program Name: Education

Consequences of Not Funding this Program							
Increased discrimination and harassment. Loss of a training tool for employers, individuals, stakeholders, and other groups who want to address and prevent discrimination.							
Statutory Basis		Mandatory vs. Discretionary		MOE/Match Rgt.		Priority Level	
Specific	K.S.A. 44-1004 (10)	Mandatory		No		2	
Program Goals							
A. Informs Kansans of what constitutes discrimination, the effects of unlawful discrimination, how to prevent discrimination, and an overview of discrimination laws. The public information program is the Commission's							
B. To maintain a statewide education program to inform all citizens on what constitutes discrimination, the effects of unlawful discrimination, how to prevent discrimination, and how to obtain redress.							
C.							
Program History							
See Program History under the Program Template-Compliance tab.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of people trained through educational presentations	A,B	666	794	595	685	625	630
2. Number of people completing KHRC on-line training	A,B	11,330	9,891	11,010	10,744	11,100	11,200
3. Outcome measure comparing outcomes to dollars							
Output Measures							
4. Number of educational presentations	A, B	18	19	26	21	28	30
5. Provide online training	A, B	Yes	Yes	Yes	Yes	Yes	Yes
<i>Additional Measures as Necessary</i>							
Funding							
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund		\$ -	\$ -	\$ -	\$ -	\$ 1,020	\$ 1,572
Non-SGF State Funds		1,189	7,287	8,900	900	2,849	21,839
Federal Funds		-	-	-	-	-	-
<b>Total</b>		\$ 1,189	\$ 7,287	\$ 8,900	\$ 900	\$ 3,869	\$ 23,411

## Insurance Regulation

### Consequences of Not Funding this Program

Without company examination the chances of insurance company insolvencies would increase. Without monitoring rates and forms, insurance may not be affordable or accessible. Without licensure of individuals, corporations and associations, insurance policies could be written by unqualified or suspect individuals. Without regulation of the firefighter relief associations FRA funds may be misappropriated. Without regulation of the workers compensation program eligible workers compensation claims would not be paid.

	<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
General	K.S.A. 40-101 et seq K.S.A. 40-1701 et seq	Mandatory	No	1
Specific	K.S.A 44-581 through 592 K.S.A 12-2617 K.S.A. 44-501 through 580	Mandatory	No	

### Program Goals

- A. Protect the insurance consumers of Kansas through supervision, control and regulation of persons and organizations transacting the business of insurance in the state.
- B. To administer the Firefighter Relief Act.
- C. To administer the portion of the Workers Compensation Act for claims involving employers who are uninsured and unable to pay claims.

### Program History

The Kansas Insurance Department was established by the Kansas Legislature in 1871. Chapter 40 of the Kansas Statutes Annotated bestow many complex duties and responsibilities upon the Commissioner of Insurance by granting the Commissioner sole supervision, control and regulation of the various individuals and entities authorized to transact the business of insurance in this state, including supervision over many of their business transactions. Insurance is not regulated at the federal level, so the Department has exclusive jurisdiction over the \$22.2 billion business of insurance in Kansas.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Amount of money recovered for Kansas consumers	A	\$ 4,250,114	\$ 1,883,718	\$ 2,657,248	\$ 2,930,360	\$ 3,000,000	\$ 3,000,000
2. No. of insurance fraud investigations submitted to AG for criminal disposition	A	14	14	9	12	14	14
3. Average cost per company examination	A	Didn't Track	Didn't Track	117,829	117,829	120,000	125,000
<i>Output Measures</i>							
4. No. of financial exams performed each year	A	13	8	11	11	13	12
5. No. of company license applications approved each year	A	25	10	23	19	25	25
6. No. of active licensed producers, adjusters and agencies each year	A	158,948	168,294	186,998	171,413	205,000	205,000
7. No. of consumer complaint & inquiry files closed each year	A	3,435	3,589	2,938	3,321	3,500	3,500
8. No. of FRAs receiving a distribution each year	B	563	561	555	560	555	555
9. No. of open work comp cases each year	C	1,948	1,837	1,638	1,808	1,650	1,500

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	27,205,715	26,457,401	28,430,793	27,452,228	32,290,731	32,268,102
Federal Funds	-	-	21,295	62,244	337,793	337,793
<b>Total</b>	<b>\$ 27,205,715</b>	<b>\$ 26,457,401</b>	<b>\$ 28,452,088</b>	<b>\$ 27,514,473</b>	<b>\$ 32,628,524</b>	<b>\$ 32,605,895</b>

## Securities Regulation

### Consequences of Not Funding this Program

Without funding to regulate capital formation and investment activity for the benefit of Kansas investors and businesses, extensive securities fraud and illegal or unethical conduct with significant financial damages would likely occur. Investor abuse and investment losses due to ignorance of best practice knowledge on investing and awareness of fraudulent schemes would likely increase and have significant financial impacts. Also, lack of funding could hamper support of prosecutions by the Attorney General and County and District Attorneys.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General      K.S.A. 17-12a101 et. seq.	Mandatory	No	1

### Program Goals

A. To administer and enforce the registration and examination provisions of the Kansas Uniform Securities Act.  
 B. To develop and implement investor education and protection initiatives to inform the public about investing in securities and protect the public from violations of the Kansas Uniform Securities Act.

### Program History

Kansas was the first state to regulate the sale of securities for protection of its investor citizens and capital markets when the original version of the Kansas Securities Act was passed in 1911. Securities regulation began in Kansas because, according to J. N. Dolley, Kansas Bank Commissioner at that time who was the driving force behind passage of the new law, it was intended to prevent the sale of securities by promoters who promised rain but delivered only "blue sky". During the next few years, several other states passed similar laws, and now all states have securities laws that are referred to as "Blue Sky" laws. The Kansas and other states' securities laws were enacted many years before the first federal Securities Act of 1933. The Kansas Securities Act (KSA 17-1252 et seq.) was supplemented and refined many times since 1911 until enactment of the Kansas Uniform Securities Act (KUSA) in 2004 which became effective on July 1, 2005 (KSA 17-12a101 et seq.). The Securities Commissioner and staff also administer and enforce the Kansas Loan Broker's Act (KLBA, KSA 50-1001 et seq.) to regulate the services of loan brokers in Kansas who are not otherwise regulated or exempt.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Court ordered restitution	A	\$ 150,000	\$ 230,814	\$ 751,296	\$ 377,370	\$ 500,000	\$ 500,000
2. No. of individual suspects referred to criminal prosecution each year	A	8	7	-	5	6	5
3. Cost of advertising per hit on the website each year	B	N/A	N/A	8k hits/\$200k \$25.00/hit	\$ 25	25k hits/\$430k \$17.20/hit	20k hits/\$446k \$22.30
<b>Output Measures</b>							
4. BD registrations & renewal filings each year	A	1,474	1,463	1,452	1,463	1,447	1,436
5. IA registrations/IA notice filings & renewals each year	A	1,461	1,491	1,517	1,490	1,545	1,573
6. BD Agent/IA Rep/Agent of issuer registrations & renewals each year	A	154,800	156,443	161,517	157,587	163,275	164,875
7. Issuer registrations and renewals each year	A	66	67	71	68	73	75
8. No. of compliance examinations performed each year	A	18	57	50	42	59	59
9. No. of complaints investigated each year	A	28	12	33	24	25	25
10. No. of enforcement investigations initiated each year	A	31	16	21	23	20	20

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	2,546,611	2,615,665	3,280,255	3,283,962	4,913,021	4,497,752
Federal Funds	-	-	1,252	17,756	-	-
<b>Total</b>	<b>\$ 2,546,611</b>	<b>\$ 2,615,665</b>	<b>\$ 3,281,507</b>	<b>\$ 3,301,718</b>	<b>\$ 4,913,021</b>	<b>\$ 4,497,752</b>

## Kansas Legislative Research Department

### Consequences of Not Funding this Program

Reduce or eliminate the availability of nonpartisan information and policy options to legislators when deliberating on bills, hamper operations of legislative committees for the reception and distribution of information, negatively impact the development of the state annual budget via the appropriations bills, impede the development of biannual consensus revenue estimates, and require a separate nonpartisan entity to facilitate the redistricting process.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General    KSA 46-1210 KSA 75-6701	Mandatory	No	1

### Program Goals

- A. Perform legislative research functions and other such duties as are directed by the Legislative Coordinating Council or by statute.
- B. Provide staff services to all special committees, select committees and standing committees when the Legislature is not in session.
- C. Collaborate with the Division of the Budget in the development of biannual consensus revenue estimates.
- D. Facilitate information sharing with the general public, and others with interest in the legislative process, legislative matters and the state budget.
- E. Coordinate, maintain, and report agency data and information as directed by committees or statute.

### Program History

The Kansas Legislative Research Department (KLRD) is one of four nonpartisan agencies that provide support services for the Kansas Legislature. The Department has provided nonpartisan, objective research and fiscal analysis for the Kansas Legislature since 1934.

The Legislative Research Department provides research and fiscal analysis for the Legislature, its committees, and individual legislators. The Department provides staff for all legislative committees during both the Session and the Interim, including statutorily created committees (*i.e.* , Legislative Budget Committee, Joint Committee on State Building Construction, and others). The Legislative Coordinating Council appoints the Director of Legislative Research, approves the budget proposed for its operation, and generally establishes the broad policies under which the Department operates.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Legislator satisfaction regarding the quality of committee support. *	A,B	4.8	4.8	4.8	4.8	4.9	4.9
2. Legislator satisfaction regarding preparation of staff to respond to questions in committee.*	A,B	N/A	4.8	4.9	4.9	4.9	4.9
3. Legislator satisfaction regarding timely, accurate and complete responses to questions.*	A,B	5.0	4.7	4.7	4.8	4.9	4.9
4. Legislator satisfaction regarding whether agency Supp Notes and CCRB are timely, accurate, and easy to understand.*	A,B	5.0	4.7	4.6	4.8	4.9	4.9
5. Legislator general satisfaction with the Department.*	A,B	4.9	4.8	4.8	4.8	4.9	4.9

6. Percent variation between actual and consensus revenue estimates.

C	1.9%	1.1%	9.5%	4.2%	4.5%	1.5%
---	------	------	------	------	------	------

*Output Measures*

7. Number of Supp Notes published per year.	A,B	333	337	535	402	400	500
8. Average number of Committee assignments by analyst per year.	A,B	6.20	7.20	7.26	6.89	6.5	6.5

\* Note - Measure includes 5 possible responses that are allocated 5-1 points with 5 being the best and 1 being the worst. Measures are reported as an average of responses to annual survey data.

**Funding**

<i>Funding Source (in Thousands)</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 3,487	\$ 3,776	\$ 3,780	\$ 4,067	\$ 4,825	\$ 4,661
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,487</b>	<b>\$ 3,776</b>	<b>\$ 3,780</b>	<b>\$ 4,067</b>	<b>\$ 4,825</b>	<b>\$ 4,661</b>



## General Operations

### Consequences of Not Funding this Program

KPERS administers the collection of employer and employee contributions, oversees the investment management of the KPERS Trust Fund and pays all benefits owed to KPERS members and their beneficiaries. Failure to fund the program would result in an inability for the agency to complete statutory required functions and ultimately be a breach of fiduciary duty to KPERS members.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
K.S.A. 74-4920 eq. seq.	Mandatory	No	1

### Program Goals

- A. Pay all retirement benefits and death and disability benefits earned by KPERS members.  
 B. Prudently manage the investments of the KPERS Trust Fund (pension plan) and group insurance reserve fund (death and disability plan).  
 C. Collect all statutorily required employer and employee contributions to the pension plan and all statutorily required employer contributions to the

### Program History

The Kansas Public Employees Retirement System (KPERS) was created by an act of the 1961 Kansas Legislature. The Act provides that the purpose of the Retirement System is "...to provide an orderly means whereby employees of participating employers who obtain retirement age may be retired from active service without prejudice and without inflicting a hardship upon the employees retired and to enable such employees to accumulate reserves for themselves and their dependents to provide for old age, death, and termination of employment and for the purpose of effecting economy and efficiency in the administration of governmental affairs."

The 1965 Legislature established the Kansas Police and Firemen's Retirement System (KP&F) and assigned the administration of that System to the Board of Trustees of the Kansas Public Employees Retirement System (KPERS). On January 1, 1971, the Kansas School Retirement System (KSRS) was merged into the Kansas Public Employees Retirement System by act of the Legislature. On July 1, 1975, the Kansas Judges Retirement Board was abolished and all the powers, duties and functions of that board were transferred to the Board of Trustees of the Kansas Public Employees Retirement System. Retirement plan design and administration is contained in K.S.A. 74-4920 et. seq.

In addition to serving as the pension plan for State and local governmental employees, KPERS offers basic group life insurance and long-term disability benefits. The KPERS Death and Disability Benefits Program came into existence on January 1, 1966 under the provision of K.S.A. 74-4927. The cost of the plan is paid from a special reserve called the "group insurance reserve" and the statutory employer rate for this is benefit is 1.0 percent of their covered payroll. KPERS contracts with The Standard to underwrite the group life insurance benefits. Disability Management Services, Inc. is the third-party administrator for the disability program.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Administrative cost per member and annuitant		\$47	\$44	\$48	\$46	N/A	N/A
2. Administrative expenses as % of Trust Fund		0.062%	0.068%	0.063%	0.064%	0.085%	0.088%
3. Administrative expenses as % of benefit		0.703%	0.767%	0.786%	0.752%	1.073%	1.149%
4. Total Trust Fund Assets (in billions)		\$20.2	\$20.7	\$24.9	\$21.9	\$26.7	\$28.7
5. KPERS portfolio rate of return	7.75%	6.70%	2.10%	26.30%	11.70%	7.75%	7.75%
6. Investment related expenses as % of Trust		0.158%	0.159%	0.133%	0.150%	0.148%	0.144%
7. Benefit Payments, Including Refunds (in		\$1.83	\$1.85	\$2.01	\$1.90	\$2.10	\$2.21
8. Average amount of time to answer phone calls		10	21	21	17	N/A	N/A
9. Percentage of valid retirement applications processed within 30 calendar days	100%	100%	100%	100%	100%	100%	100%
10. Percentage of monthly retirement benefit payments initiated by the last working day of the	100%	100%	100%	100%	100%	100%	100%
11. Percentage of workable retirement estimates completed within 30 calendar days of receipt	100%	98.7%	98.8%	100%	99.2%	100%	100%

### Funding

Funding Source (in millions)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	12,403,691	12,887,171	14,224,610	15,764,888	22,578,549	25,348,171
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 12,403,691	\$ 12,887,171	\$ 14,224,610	\$ 15,764,888	\$ 22,578,549	\$ 25,348,171

## Deferred Compensation

### Consequences of Not Funding this Program

Not funding the deferred compensation plan would result in an inability for the agency to carry out the statutory required duty to administer the deferred compensation plan.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
K.S.A. 74-49b01 et seq	Mandatory	No	1

### Program Goals

A. Ensure that the plan is administered and operated according to its terms and to keep the plan compliant with federal as well as  
 B. Maintain control of fiduciary liability through governance, best practices, investment monitoring and fiduciary training.  
 C. Increase the number of deferring employees

### Program History

The Kansas Deferred Compensation Plan is a voluntary, tax-deferred retirement savings program for state employees. In addition, many local public employers offer the plan to their employees. The Plan was administered by the Kansas Department of Administration and the Deferred Compensation Oversight Committee from 1980 to 2007.

Following a 2006 study of the Plan, the Secretary of Administration and the KPERS Board of Trustees recommended transferring Plan administration to KPERS. During the 2007 legislative session, the Kansas Legislature passed, and the Governor signed HB 2385 to implement this recommendation effective January 1, 2008. KPERS' administration of the Plan provides State and local employees with coordinated retirement education and planning information and facilitates an increased emphasis on personal savings for retirement.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Total participating members (actively deferring)		13,146	13,280	13,068	13,165	N/A	N/A
2. Percentage of active members from		23%	23%	23%	23%	N/A	N/A
3. Total 457 Plan assets (in billions)		\$1.14	\$1.17	\$1.46	\$1.26	N/A	N/A

### Funding

Funding Source (in X)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	246,959	430,734	410,978	451,773	581,216	584,810
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 246,959	\$ 430,734	\$ 410,978	\$ 451,773	\$ 581,216	\$ 584,810

## KANSAS REAL ESTATE APPRAISAL BOARD

### Consequences of Not Funding this Program

Would not be able to do Federally Related Real Estate Appraisals in KS.

	Statutory Basis	Mandatory vs.	MOE/Match Rqt.	Priority Level
Specific	58-4101 et seq. 58-4701 et seq.	Mandatory	No	1

### Program Goals

- A. Continue to work diligently to get complaints processed in the one-year timeframe mandated by the ASC.  
B. Continue to maintain excellent reviews conducted by the Appraisal Subcommittee.

### Program History

The Kansas State Certified and Licensed Real Property Appraisers Act became effective on April 19, 1990. The act established the Kansas Real Estate Appraisal Board and provided for the licensure and certification of real estate appraisers. Under K.S.A. 58-4121, the act requires all state certified and licensed appraisers to comply with the Uniform Standards of Professional Appraisal Practice promulgated pursuant to federal law.

The 1993 legislature amended the act to separate the Appraisal Board from the Real Estate Commission on October 1, 1993. This created the establishment of an independent agency.

Legislation was passed in 2008 to require anyone performing appraisals for real estate-related financial transactions be licensed or certified with the Board with certain exceptions as set out in the Act.

The Appraisal Subcommittee (ASC) of the Federal Financial Institutions Examination Council (FFIEC) was created on August 9, 1989, pursuant to Title XI of the Financial Institutions Reform, Recovery, and Enforcement Act of 1989. Title XI's purpose is to provide that federal financial and public policy interests in real estate transactions will be protected by requiring the real estate appraisal utilized in connection with federally related transactions are performed in writing, in accordance with uniform standards, by individuals whose competency has been demonstrated and whose professional conduct will be subject to effective supervision. In general, the ASC oversees the real estate appraisal process as it relates to federally related transactions, as defined in section 1121(4) of Title XI. The ASC is an FFIEC subcommittee. The FFIEC was established pursuant to Title X of the Financial Institutions Regulatory and Interest Rate Control Act of 1978 to create an interagency body empowered to prescribe uniform principles for the Federal examination of regulated financial institutions.

Legislation was passed in 2012, Under 58-4701 Appraisal Management Companies working in Kansas to be registered with the Board effective October 1, 2012. This was put in place so KS would comply with enacted Dodd Frank Legislation.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Current active real estate appraisers	A	984	992	979	985	1,000	1,000
Number of new real estate appraisal	A	65	81	82	76	90	90
Percent of real estate appraisal licensees denied	A	5	5	7	5.7	5	5
Current active appraisal management	A	110	116	112		125	125
Number of new real estate appraisal	A	6	11	10		10	10
Percentage of appraisal licenses found in	A	1	0	0	0.3	0	3
Percentage of licenses renewed online or	A	35	50	20	35	30	30
Number of Appraiser Complaints	B	32	22	20		20	30
Percent of closed complaints resulting in	B	10	10	20	13.3	25	25

### B

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	246,914	291,761	331,776	268,759	340,802	344,867
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 246,914</b>	<b>\$ 291,761</b>	<b>\$ 331,776</b>	<b>\$ 268,759</b>	<b>\$ 340,802</b>	<b>\$ 344,867</b>

## Administration

### Consequences of Not Funding this Program

Real estate licensure imposes important fiduciary duties meant to minimize the danger of financial harm: The duty to fully disclose all material facts to the client; a duty to fully disclose all purchase offers to sellers; a duty to handle client information and affairs with loyalty and confidentiality; and the duty to act honestly and in good faith, and without self-dealing and conflicts of interest.

Foreseeable harms attendant to real estate transactions are primarily financial, although when a property sale involves a residence, personal risks can also arise. Foreseeable financial harms include, but are not limited to, purchase of properties that are noncompliant with local laws, have latent defects or that will otherwise necessitate considerable unanticipated expenses due to failure to understand the requirements or operation of state and local law, or failure of a contract to properly specify terms and conditions.

Real estate requires considerable specialized knowledge. Applicants for real estate licenses must demonstrate proficiency in the principles and practices of the profession; state real estate and license law; professional standards; state agency law; real estate financing; real estate settlement procedures; escrow responsibilities; state record-keeping requirements; government regulations applicable to real estate; and a familiarity with state contract law.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 74-4202(b)	Mandatory	No	1

### Program Goals

- A. Licensing only those individuals who have successfully completed all pre-licensing and continuing education requirements required by Kansas law
- B. Increasing licensees' knowledge of Kansas real estate practice law through education and outreach
- C. Regulating real estate licensed activities to require compliance with commission statutes and regulations

### Program History

The Kansas Real Estate Commission operates under the authority granted by K.S.A. 74-4201 et seq. K.S.A. 58-3034 et seq. prescribes licensing standards for real estate brokers and salespersons. K.S.A. 58-30,101 et seq. governs brokerage relationships between real estate salespersons, brokers, and their clients and customers. Since 1949, the Kansas Real Estate Commission administers a program of licensure, education, and compliance relating to the transacting of real estate by salespersons and brokers in Kansas. The commission is composed of five members appointed by the Governor for staggered four-year terms. One member is appointed from each congressional district and one member from the state at large. At least three members shall have been real estate brokers for at least five years and at least one member shall have never been a real estate broker.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Percent of licenses renewed online	A	91	94	95	93	96	96
Number of compliance reviews performed	C	397	281	249	309	300	325
Average regulatory cost per real estate license	A & C	\$78.53	75.94	65.82	73	67.98	68.43

#### Output Measures

Number of Active Real Estate Licensees	A	16,188	16,498	16,999	16,562	17,300	17,400
Percentage of licenses issued within one business day of completion	A	99	99	99	99	99	99

#### Additional Measures as Necessary

Number of prelicensing courses approved	B	20	24	48	31	50	50
Percentage of companies found with violations during compliance review	C	75	73	55	68	65	65
Number of complaints logged	C	248	252	270	257	285	270
Number of applications denied		18	42	18	26	28	28
Number of persons taking licensing exam	A	3,155	2,651	4,160	3,322	3,500	3,500

### Funding

Funding Source (in millions)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ 1.2	\$ 1.3	\$ 1.3	\$ 1.3	\$ 1.3	\$ 1.4
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1.2</b>	<b>\$ 1.3</b>	<b>\$ 1.3</b>	<b>\$ 1.3</b>	<b>\$ 1.3</b>	<b>\$ 1.4</b>

### Administrative and Support Services

#### Consequences of Not Funding this Program

Lack of oversight for the Kansas Department of Labor. May create a loss of revenue from unemployment insurance and workers compensation assessments or mismanagement of funds, lack of clarity and inadequate information processing systems.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 75-5701 through 75-5740	Discretionary	No	6

#### Program Goals

- A. The Administrative and support services are responsible for providing support to program staff to ensure KDOL fulfills its mission.
- B. The Kansas Department of Labor provides workers and employers with information and services that are accurate and timely, efficient and effective, fair and impartial. Administered by employees that understand the value and importance of public service to their fellow Kansans.

#### Program History

The Kansas Department of Labor was created by Executive Order No. 31 of 2004. The Legislature enacted the change to implement the order and it became effective on July 1, 2004. The order renamed the Department of Human Resources to the Kansas Department of Labor and transferred the Division of Employment and Training to the Department of Commerce and transferred the Kansas Advisory Commission on Hispanic/Latino Affairs and the Kansas African American Affairs Commission to the Department of Administration. In July 2005, America's Job Link Alliance - Technical Services (AJLA-TS) was also transferred to the Department of Commerce to be more in line with workforce development and the Employment and Training programs.

The law establishing the agency is sections 75-5701 through 75-5740 of Kansas Statutes Annotated. The Department administers the Kansas Employment Security Law, K.S.A. 44-701, et seq.; the Workers Compensation Act, K.S.A. 44-501, et seq.; the Wage Payment Act K.S.A. 44-313, et seq.; Minimum Wage and Maximum Hours Act, K.S.A. 44-1201, et seq.; Child Labor Act, K.S.A. 38-601, et seq.; private employment agencies, K.S.A. 44-401, et seq.; labor relations, K.S.A. 44-801, et seq.; Public Employer-Employee Relations Act, K.S.A. 75-4321, et seq.; Professional Negotiations Act, K.S.A. 72-5413, et seq.; Kansas Amusement Ride Act, K.S.A. 44-1601, et seq.; several statutes concerning inspections and safety at work sites including K.S.A. 44-631, 44-634, 44-636 through 44-638; providing consultation to further 2012 Senate Bill 155; and the human trafficking advisory board, K.S.A. 75-757.

The Department receives a large amount of federal funding, and must comply with federal laws, including Titles III and IX of the Social Security Act, the Federal Unemployment Tax Act (FUTA), Families First Coronavirus Response Act, specifically Division D, the Emergency Unemployment Insurance Stabilization and Access Act of 2020, and Title II, Subtitle A of the Coronavirus Aid, Relief, and Economic Security (CARES) Act of 2020, as amended. The Department also receives federal funds from the Occupational Safety and Health Administration to administer the federal 21(d) workplace safety consultation program and from USDOL to fund certain Bureau of Labor Statistics programs.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
N/A							

#### Output Measures

N/A							
-----	--	--	--	--	--	--	--

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 239,589	\$ 169,439	\$ 388,012	\$ 937,116	\$ 13,267,024	\$ 3,796,550
Non-SGF State Funds	4,773,722	4,878,274	6,453,420	5,573,880	11,340,206	20,557,441
Federal Funds	8,494,346	7,854,762	6,775,179	9,978,281	22,469,657	16,123,010
<b>Total</b>	<b>\$ 13,507,657</b>	<b>\$ 12,902,475</b>	<b>\$ 13,616,611</b>	<b>\$ 16,489,277</b>	<b>\$ 47,076,887</b>	<b>\$ 40,477,001</b>

## Unemployment Insurance

### Consequences of Not Funding this Program

Lack of supervision of the unemployment insurance program could result in fraud, waste and abuse of the program. The new hires database would not be up to date. Unemployment insurance documents would not be processed. Claimant unemployment applications would not be processed. Unemployment Insurance would not be adequately funded.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific      K.S.A. 44-701 et seq.	Mandatory	No	1

### Program Goals

- A. To continue to improve and enhance the levels of customer service provided to Kansas employers and workers who interact with the agency
- B. To continue to build upon recent successes in meeting and exceeding federally mandated program performance standards.
- C. To continue to work with the Office of Information Technology Services to make incremental improvement in the existing technology platforms that support the unemployment system in Kansas.

### Program History

The Division of Unemployment Insurance ("UI") is tasked with administering the Kansas Employment Security Law, K.S.A. 44-701 et seq. The stated public policy of the employment security law is to help alleviate the impact of economic insecurity for those Kansas workers who find themselves involuntarily unemployed.

The UI program is based upon federal law, but administered by state employees under state law. Because of this structure, the program is unique among the country's social insurance programs. UI is also unique in that it is almost totally funded by employer taxes, either federal or state.

Federal law defines certain requirements for the program. The Social Security Act ("SSA") and the Federal Unemployment Tax Act ("FUTA") set forth broad coverage provisions, some benefit provisions, the federal tax base and rate, and administrative requirements.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of intrastate claimants to be issued first payments within 14 days	A & B	88.7%	79.3%	72.8%	80.3%	80.0%	87.0%
2. Percent of intrastate non-separation nonmonetary determinations issued within 21 days from the date that benefit eligibility issues are first detected.	A & B	86.2%	61.7%	68.0%	72.0%	75.0%	80.0%
3. Percent of all employers audited within the year	A	1.4%	0.9%	0.4%	0.9%	1.0%	1.2%

#### Output Measures

4. Hourly cost per initial claim filed for benefits.	A	\$ 16.45	\$ 14.96	\$ 15.03	\$ 15.48	\$ 111.46	\$ 102.26
5. Number of weeks claimed filed for benefits.	A	470,492	1,670,382	2,294,740	1,478,538	731,326	569,722

#### Additional Measures as Necessary

6. Number of weekly claims filed via telephone utilizing the voice response system and via the internet.	A	465,787	1,653,678	2,271,793	1,463,753	724,013	564,025
--	---	---------	-----------	-----------	-----------	---------	---------

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 376	\$ 1,455	\$ 646	\$ 862	\$ 3,856,343	\$ 4,086,264
Non-SGF State Funds	(25,560)	1,083,340	146,463	(14,607)	-	-
Federal Funds	175,185,587	149,471,353	1,324,623,779	1,916,854,099	237,790,639	166,676,674
<b>Total</b>	\$ 175,160,403	\$ 150,556,148	\$ 1,324,770,888	\$ 1,916,840,354	\$ 241,646,982	\$ 170,762,938

## Worker's Compensation

### Consequences of Not Funding this Program

Lack of funding would result in fraud, waste and abuse of the program.  
Worker's Compensation Professionals would have to find other educational services.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 44-501 et seq	Mandatory	No	2

### Program Goals

- A. Provide a statewide judicial system for workers compensation claims that operates in a fair and efficient manner.  
B. Establishment and publication of a medical fee schedule for care involving injured workers.  
C. Regulatory oversight, including employer compliance with mandatory workers compensation insurance coverage, self-insurance permitting, and insurer accident prevention programs.

### Program History

The role of the Division of Workers Compensation (hereafter, the Division) in the overall operations of the Kansas Department of Labor is to administer and enforce the provisions of the Kansas Workers Compensation Act, K.S.A. 44-501 et seq. The Division of Workers Compensation's primary functions under the Act include: 1) Administration of a statewide administrative judicial system for adjudication of workers compensation claims; 2) Regulatory oversight, including employer compliance with mandatory workers compensation insurance coverage, self-insurance permitting, and insurer accident prevention programs; 3) Maintenance of records and statistics for the Division's units and courts; 4) Establishment and publication of a medical fee schedule for care involving injured workers; and 5) The investigation and prosecution of fraudulent and abusive conduct. The Division has offices in Topeka, Wichita, Lenexa, Salina and Garden City. In 2013 the Division moved to new court offices in Wichita and Overland Park. These new offices include hearing rooms for the workers compensation appeals board to hear appeals in those locations in addition to hearing appeals in Topeka. The Kansas Workers Compensation Act, K.S.A. 44-501 et seq. is self contained, no fault legislation which requires most employers operating in Kansas to provide benefits in the form of wage replacement, medical treatment and compensation for permanent injury to employees who suffer injury or occupational disease arising out of and in the course of employment. Workers compensation laws grew in the United States as a result of the Industrial Revolution and the subsequent movement of society from rural agrarian to urban industrial. In the first part of the twentieth century, individual state legislatures began adopting different workers compensation programs with different coverage and benefit requirements. Workers compensation laws remain products of state legislatures.

The first Kansas Workers Compensation Act was passed in 1911 and withstood immediate constitutional challenge. Originally, the law applied only to hazardous types of employment which were specifically listed in the law. Any employer or employee affected by the law could elect not to be covered under the law. The maximum weekly benefits were specifically set and could only change through legislative amendment. Medical compensation was limited to a certain dollar amount. Major changes to the Workers Compensation Act were made July 1, 1974. Generally, all employments with an annual payroll of \$10,000 or more in any calendar year were now covered by the Act. Employers could not elect out of coverage. Only employees owning 10 percent or more of the corporate stock of their corporate employer could elect out of coverage. Those employers not covered by the Act could elect to come under the Act and self-employed individuals could elect to cover themselves as employees. Agricultural pursuits were specifically exempted from coverage under the Act. In addition to greatly broadening coverage in 1974, the legislature provided for a fluctuating maximum weekly benefit tied to the state's average weekly wage. The maximum weekly benefit equaled two thirds of the state's average weekly wage and would be recalculated annually on July 1. Once the injury occurred, the maximum weekly benefit would not fluctuate but would be set at the rate in effect at the time of injury. The total amount of money to be paid for any disability under the Act was \$50,000. The dollar limit on medical compensation was removed and injured workers were entitled to unlimited medical treatment to cure and relieve the worker from the effects of the injury. In 1976, the Division of Workers Compensation became a Division of the Kansas Department of Human Resources (K.S.A. 75-5708). On July 1, 1979, the maximum weekly benefit was increased to 75 percent of the state's average weekly wage and the maximum salary indemnity for temporary total and permanent partial whole body disabilities was increased to \$75,000. The maximum caps for permanent total disabilities and death benefits were amended to \$100,000.

On July 1, 1987, the Kansas Workers Compensation Act was amended to encourage the greater utilization of vocational rehabilitation. A successful return to employment and the earning of comparable wages would limit claimant's recovery for permanent partial disability to the actual percentage of physical functional loss. The maximum caps for temporary total and permanent partial whole body disabilities increased to \$100,000; permanent total disability increased to \$125,000; and, death benefits increased to \$200,000. Businesses with payroll generally under \$20,000 were exempted from workers compensation. On July 1, 1990, the Act was amended mandating the Director prepare and adopt rules and regulations which establish a fee schedule, establishing the maximum fees for medical service, including vocational rehabilitation and any other treatment or services provided or ordered by health care providers to employers under the Act. The law provides for an eight member advisory panel to assist the Director in establishing the schedule or schedules and providing a bi-annual review of the fee schedule. On July 1, 1993, the Act underwent major reform mandating implementation of new programs, including establishment of an ombudsmen program; a benefit review program; a workers compensation appeals board to review decisions of the administrative law judges; an accident prevention and safety services program; as well as a system to monitor, report and investigate fraud or abuse; to prosecute and hold hearings on claims of fraud or abuse; to actively distribute educational and informational material about the Act; and to compile and maintain a database of information on claim characteristics and costs related to open and closed claims (1993 Session Laws, Chapter 286).

On July 1, 2000, the death benefit in the workers compensation act was increased from \$200,000 to \$250,000 with an initial \$40,000 immediate lump sum payment and the surviving spouse remarriage provisions were amended so that such spouse receives benefits until the maximum payout limit is reached. A minimum weekly payment provision was also inserted into the death benefit statute. Effective July 1, 2000 a new post-award medical treatment procedure was implemented. In addition, the medical bill dispute provisions of the workers compensation act were amended to streamline and simplify the procedure while at the same time incorporating the existing utilization and peer review procedures into the process.

The 2006 legislative changes included a change in the way administrative law judges are hired and evaluated. The change created an Administrative Law Judge Nominating and Review Committee made up of one representative each from the AFL/CIO and Chamber of Commerce. Newly appointed judges are in the "unclassified" state civil service and judges are appointed for four year terms with the possibility of reappointment if recommended by the Nominating Review Committee and approved by the Secretary of Labor. In 2013, further legislation did away with the equal representation by labor and the chamber and created a seven member Workers Compensation and Employment Security Boards Nominating Committee to submit candidates for open ALJ positions and open Workers Compensation Appeals Board positions. The Secretary of Labor may appoint the Committee's nominee or reject the nominee and request the Committee send a new name. The Committee also considers requests for reappointment to these positions

The Workers Compensation Act was changed significantly by the 2011 legislature and the legislation went into effect on May 15, 2011. The changes were comprehensive and made it more difficult for injured workers to meet the burden of proof to show a compensable injury. The changes included a 'prevailing factor' test to make an injury compensable and established a minimum threshold requirement to obtain a work disability. The changes also created a rebuttable presumption that, upon a positive drug or alcohol test, the injured worker would be considered impaired and that the impairment contributed to the injury. Other changes made it easier to get a case dismissed and to terminate future medical treatment. The changes did eliminate the requirement for a worker to give written claim to the employer, but shortened notice requirements and made them firm cutoff dates. Prior to the 2011 changes an injured worker was entitled to benefits if he could show the work related accident caused his/her injury, or aggravated, accelerated or intensified a preexisting condition. Now an injured worker must prove an accident was the 'prevailing factor' (primary factor above all others) in causing an injury in order to have a compensable claim. This new test makes it much more difficult to prove causation, especially for any type of injury, aggravation or acceleration of a preexisting condition. To qualify for work disability, which is an enhanced disability benefit based on the average of a wage loss and task loss, an injured worker must now have to show in excess of a 7.5% functional impairment to the body as a whole (10% if there is a preexisting impairment) and that they sustained a minimum 10% wage loss. The calculation for wage loss was changed as a result of a 2009 decision in the Bergstrom case which interpreted the prior language of the statute literally and looked strictly at the preinjury wage and the post injury wage. If the injured worker had no post injury wage, the wage loss was 100%. The new law said you now look at the preinjury wage and the wage the injured worker is capable of earning post injury. The new changes did clarify that injuries to the same bilateral extremities (i.e. both arms or both legs) would be considered body as a whole injuries. This change occurred as a result of the Supreme Court's decision in Casco which found injuries to bilateral extremities were separate scheduled injuries.

In 2007 a provision was added to the law to allow employers to seek dismissal of a case for lack of prosecution if the case was not settled or had not gone to regular hearing within five years. In the 2011 changes the time for seeking dismissal decreased to three years. An injured worker must file a motion requesting an extension before the three year time from filing an application for hearing runs. The Supreme Court found in Glazier that the ALJ has no discretion but to dismiss the case. Prior to 2011, medical benefits for injured workers could be left open indefinitely unless the injured worker gave up that right. Now in order for the worker to receive future medical benefits, they have to show that it is more probable than not that future medical treatment will be required as a result of the work injury. Additionally, if future medical benefits are left open, the employer can request they be terminated if not used within two years.

Prior to 2011, the Fourth Edition of the AMA Guides to the Evaluation of Permanent Impairment was being used. In 2011, when the major changes were made, the legislature kept the Fourth Edition. However, in 2013, the legislature changed the Act to require ratings be based on the Sixth Edition of the guides for accidents occurring on or after January 1, 2013. The Sixth Edition of the guides approached impairment ratings differently than the Fourth Edition. In the recent case of Johnson v. U. S. Foods the constitutionality of the use of the Sixth Edition of the guides was challenged as ratings generally seemed to be lower than in the Fourth Edition. The Supreme Court determined, at least for non-scheduled injuries, that the key language in the statute referenced 'competent medical evidence' and the language 'based on the Sixth Edition of the American Medical Association Guides to Evaluation of Permanent Impairment' did not mean the use of the Sixth Edition was mandatory, just that it was a guide to be used as a starting point to determine a rating.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Average number of days from initial report of fraud or abuse to investigation completion	C	343	411	181	311.67	274	274
2. Hourly cost per case investigated for fraudulent or abusive acts that closed within the fiscal year	C	\$ 139.20	\$ 229.88	\$ 390.46	\$ 253.18	\$ 222.75	\$ 162.03
3. Number of employers contact about missing workers compensation insurance coverage during the fiscal year	C	86	76	438	200	228	170
<b>Output Measures</b>							
4. Average number of days between the time an application for benefits is filed and the time an award is issued (for all claims issued an award during the fiscal year).	A	1,281	1,027	940	1,083	1,024	1,024
5. Number of preliminary hearings held during the fiscal year.	A	1,062	973	1,113	1,049	1,003	977

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ 160,500	\$ 160,651
Non-SGF State Funds	11,919,460	10,744,716	7,460,123	7,274,634	7,977,917	8,144,676
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 11,919,460</b>	<b>\$ 10,744,716</b>	<b>\$ 7,460,123</b>	<b>\$ 7,274,634</b>	<b>\$ 8,138,417</b>	<b>\$ 8,305,327</b>



## Industrial Safety and Health

### Consequences of Not Funding this Program

The private industry would not have OSHA consultation services and would result in increased work related injuries. Educational information supplied by the department would not be up to date. Investigations would not be completed and inspections would not take place.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 21(d) Consultation	Mandatory	Yes	3
Specific K.S.A. 44-1601 et seq.	Mandatory	No	3

### Program Goals

- A. To assist and encourage employers in their efforts to assure safe and healthful workplaces in Kansas.  
 B. To maintain the availability of on-site consultation services pursuant to the federal contract.  
 C. To encourage employers to develop, use and maintain workplace safety and health plans related to the nature of the employment.  
 D. To review maintenance, operations, and qualifications of inspections conducted by a third party in accordance with the Kansas Amusement Ride Act, K.S.A. 44-1601 et seq.

### Program History

The Kansas Department of Labor was created by Executive Order No. 31 of 2004. The Legislature enacted the change to implement the order and it became effective on July 1, 2004. The order renamed the Department of Human Resources to the Kansas Department of Labor and transferred the Division of Employment and Training to the Department of Commerce and transferred the Kansas Advisory Commission on Hispanic/Latino Affairs and the Kansas African American Affairs Commission to the Department of Administration. In July 2005, America's Job Link Alliance - Technical Services (AJLA-TS) was also transferred to the Department of Commerce to be more in line with workforce development and the Employment and Training programs.

The law establishing the agency is sections 75-5701 through 75-5740 of Kansas Statutes Annotated. The Department administers the Kansas Employment Security Law, K.S.A. 44-701, et seq.; the Workers Compensation Act, K.S.A. 44-501, et seq.; the Wage Payment Act K.S.A. 44-313, et seq.; Minimum Wage and Maximum Hours Act, K.S.A. 44-1201, et seq.; Child Labor Act, K.S.A. 38-601, et seq.; private employment agencies, K.S.A. 44-401, et seq.; labor relations, K.S.A. 44-801, et seq.; Public Employer-Employee Relations Act, K.S.A. 75-4321, et seq.; Professional Negotiations Act, K.S.A. 72-5413, et seq.; Kansas Amusement Ride Act, K.S.A. 44-1601, et seq.; several statutes concerning inspection and safety at work sites including K.S.A. 44-631, 44-634, 44-636 through 44-638; providing consultation to further 2012 Senate Bill 155; and the human trafficking advisory board, K.S.A. 75-757.

The Department receives a large amount of federal funding, and must comply with federal laws, including Titles III and IX of the Social Security Act and the Federal Unemployment Tax Act (FUTA). The Department also receives federal funds from the Occupational Safety and Health Administration to administer the federal 21(d) workplace safety consultation program and from USDOL to fund certain Bureau of Labor Statistics programs.

The Kansas 21(d) Consultation Program is partially funded by a federal grant. During FY 2021, 304 safety and health consultations were conducted for businesses in Kansas, identifying 657 serious, 5 other-than-serious safety and health hazards, and 274 hazards abated on-site by the employers with the consultant's recommendations. Hazards identified are in a variety of industries including construction, oil and gas, manufacturing facilities, and grain handling facilities. The consultation visits are complex in nature and require the consultants to identify and classify safety and health hazards and give clients appropriate abatement assistance to eliminate the hazards. In addition to the consultations, 28 presentations and training sessions were provided to employers throughout the year.

House Sub SB70 was signed in to law on April 24, 2017. Portions were repealed and replaced with House Sub SB86. The Amusement Ride Safety unit is responsible for registering amusement ride entities, issuing amusement ride permits, and conducting compliance audits. In FY 2021 the amusement ride unit conducted 76 compliance audits of amusement ride entities operating in Kansas.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of Consultation Requests that were Performed Under the Federal Consultation Contract.	A	100%	100%	100%	100%	100%	100%
2. Percent of Serious Hazards Identified that Have Been Corrected.	B	100%	100%	100%	100%	100%	100%
3. Percent of serious hazards abated	B	100%	90.0%	100%	97%	100%	100%

### Output Measures

4. Cost per Consultation Performed Under the Federal Contract.	A	\$ 3,961.34	\$ 3,702.84	\$ 3,437.76	\$ 3,700.65	\$ 3,581.76	\$ 3,676.82
5. Number of Serious or Imminent Hazards Identified (Federal).	B	639	560	657	618.67	600	600
6. Number of Educational Seminars, Program Assistance & Presentations Performed.	C	44	36	28	36	30	30
7. Number of Projected Permits Issued.	D	128	112	129	123	125	125
8. Number of Project Amusement Ride Audits Conducted.	D	68	76	87	77	80	80

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 155,358	\$ 193,836	\$ 235,656	\$ 260,289	\$ 270,731	\$ 257,985
Non-SGF State Funds	844,971	917,841	870,456	713,144	847,011	867,534
Federal Funds	732,965	754,027	711,741	780,876	774,526	778,046
<b>Total</b>	<b>\$ 1,733,294</b>	<b>\$ 1,865,704</b>	<b>\$ 1,817,853</b>	<b>\$ 1,754,309</b>	<b>\$ 1,892,268</b>	<b>\$ 1,903,565</b>

## Labor Market Information

### Consequences of Not Funding this Program

No data would be available regarding the status of the labor force and economy.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	Discretionary	No	4

### Program Goals

A. provide accurate and timely labor market information in response to user requests, and disseminate data using appropriate media.

### Program History

The Kansas Department of Labor was created by Executive Order No. 31 of 2004. The Legislature enacted the change to implement the order and it became effective on July 1, 2004. The order renamed the Department of Human Resources to the Kansas Department of Labor and transferred the Division of Employment and Training to the Department of Commerce and transferred the Kansas Advisory Commission on Hispanic/Latino Affairs and the Kansas African American Affairs Commission to the Department of Administration. In July 2005, America's Job Link Alliance - Technical Services (AJLA-TS) was also transferred to the Department of Commerce to be more in line with workforce development and the Employment and Training programs.

The law establishing the agency is sections 75-5701 through 75-5740 of Kansas Statutes Annotated. The Department administers the Kansas Employment Security Law, K.S.A. 44-701, et seq.; the Workers Compensation Act, K.S.A. 44-501, et seq.; the Wage Payment Act K.S.A. 44-313, et seq.; Minimum Wage and Maximum Hours Act, K.S.A. 44-1201, et seq.; Child Labor Act, K.S.A. 38-601, et seq.; private employment agencies, K.S.A. 44-401, et seq.; labor relations, K.S.A. 44-801, et seq.; Public Employer-Employee Relations Act, K.S.A. 75-4321, et seq.; Professional Negotiations Act, K.S.A. 72-5413, et seq.; Kansas Amusement Ride Act, K.S.A. 44-1601, et seq.; several statutes concerning inspections and safety at work sites including K.S.A. 44-631, 44-634, 44-636 through 44-638; providing consultation to further 2012 Senate Bill 155; and the human trafficking advisory board, K.S.A. 75-757.

The Department receives a large amount of federal funding, and must comply with federal laws, including Titles III and IX of the Social Security Act and the Federal Unemployment Tax Act (FUTA). The Department also receives federal funds from the Occupational Safety and Health Administration to administer the federal 21(d) workplace safety consultation program and from USDOL to fund certain Bureau of Labor Statistics programs.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of requests processed within three days	A	94.1%	95.3%	86.9%	92.1%	95.0%	95.0%
2. Percent of requests processed in more than three days	A	5.9%	4.7%	13.1%	7.9%	5.0%	5.0%
3. Percent of requests submitted timely	A	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
4. Number of requests received	A	255	236	609	366.67	450	300

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ 3,142	\$ 491	\$ 87,592	\$ 88,856	\$ 89,126
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	1,753,125	1,440,112	1,148,630	1,055,506	2,281,460	2,286,847
<b>Total</b>	<b>\$ 1,753,125</b>	<b>\$ 1,443,254</b>	<b>\$ 1,149,121</b>	<b>\$ 1,143,098</b>	<b>\$ 2,370,316</b>	<b>\$ 2,375,973</b>

## Labor Relations

### Consequences of Not Funding this Program

KDOL would not be able to fulfill the statutes governing employment standards and labor relations. Employees would have no outlet for restitution. Hearings would not be conducted

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 75-4321 et seq., K.S.A. 22-5413 et seq.	Mandatory	No	5

### Program Goals

A. To to continue to administer both the PNA and the PEERA in a timely, effective and unbiased manner consistent with the legislative intent for enacting these laws.

B. To promote harmonious and cooperative employer/employee relationships and enforce laws providing protection to the Kansas work force through due process of administrative proceedings as provided by the following statutes: 1) K.S.A. 44-801 et seq. - Collective Bargaining - Private Sector; 2) K.S.A. 44-818 et seq. - Agricultural Labor Relations Act; 3) K.S.A. 75-4321 et seq. - Public Employer-Employee Relations Act; 4) K.S.A. 22-5413 et seq. - Professional Negotiations Act; 5) K.S.A. 77-501 et seq. - Kansas Administrative Procedure Act

### Program History

The Kansas Department of Labor was created by Executive Order No. 31 of 2004. The Legislature enacted the change to implement the order and it became effective on July 1, 2004. The order renamed the Department of Human Resources to the Kansas Department of Labor and transferred the Division of Employment and Training to the Department of Commerce and transferred the Kansas Advisory Commission on Hispanic/Latino Affairs and the Kansas African American Affairs Commission to the Department of Administration. In July 2005, America's Job Link Alliance - Technical Services (AJLA-TS) was also transferred to the Department of Commerce to be more in line with workforce development and the Employment and Training programs.

The law establishing the agency is sections 75-5701 through 75-5740 of Kansas Statutes Annotated. The Department administers the Kansas Employment Security Law, K.S.A. 44-701, et seq.; the Workers Compensation Act, K.S.A. 44-501, et seq.; the Wage Payment Act K.S.A. 44-313, et seq.; Minimum Wage and Maximum Hours Act, K.S.A. 44-1201, et seq.; Child Labor Act, K.S.A. 38-601, et seq.; private employment agencies, K.S.A. 44-401, et seq.; labor relations, K.S.A. 44-801, et seq.; Public Employer-Employee Relations Act, K.S.A. 75-4321, et seq.; Professional Negotiations Act, K.S.A. 72-5413, et seq.; Kansas Amusement Ride Act, K.S.A. 44-1601, et seq.; several statutes concerning inspections and safety at work sites including K.S.A. 44-631, 44-634, 44-636 through 44-638; providing consultation to further 2012 Senate Bill 155; and the human trafficking advisory board, K.S.A. 75-757.

The Department receives a large amount of federal funding, and must comply with federal laws, including Titles III and IX of the Social Security Act and the Federal Unemployment Tax Act (FUTA). The Department also receives federal funds from the Occupational Safety and Health Administration to administer the federal 21(d) workplace safety consultation program and from USDOL to fund certain Bureau of Labor Statistics programs.

The Labor Relations Unit administers Kansas' labor relations statutes, providing a framework for the labor relations activities of public sector employees and employers. These statutes are the Kansas Public Employer-Employee Relations Act (PEERA), found at K.S.A. 75-4321 et seq., and the Kansas Professional Negotiations Act (PNA), at K.S.A. 22-5413 et seq. PNA governs labor relations activities between Kansas' public school teachers and other professional employees in public schools and their employers while PEERA governs labor relations between other state of Kansas public sector employees and their employers, as well as those of local governmental units whose governing bodies opt-in to coverage by PEERA. The Labor Relations Unit conducts unit determination hearings, representation elections, decertification elections and prohibited practice (unfair labor practice) hearings as well as performing a role in the administration of the statutory impasse process, to assist public sector employers and public sector employee bargaining representatives to bring labor contract negotiations concerning public sector employees' terms and conditions of employment to a successful resolution through statutorily-mandated mediation and fact-finding processes.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of days after service of petition to hold mediation conference in all disputed determination cases.	A	45	45	45	45	45	45
2. Number of months after the date of the service of petition to conduct unit determination hearings.	A	3	3	3	3	3	3
3. Percent of unit certification and representation elections held within 45 days of the verification of the showing of interest.	A	100	100	100	100	100	100
<b>Output Measures</b>							
4. Number of unit determination, certification and representation cases processed.	B	5	3	11	6.33	12	12
5. Number of unit certification and representation elections conducted.	B	5	3	2	3.33	4	5
6. Hourly cost of claims served	B	\$ 330.16	\$ 476.51	\$ 626.74	\$ 477.80	\$ 784.60	\$ 685.31

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 178,112	\$ 198,643	\$ 337,222	\$ 244,018	\$ 344,443	\$ 346,994
Non-SGF State Funds	58,972	88,209	65,336	8,427	5,000	5,000
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 237,084</b>	<b>\$ 286,852</b>	<b>\$ 402,558</b>	<b>\$ 252,445</b>	<b>\$ 349,443</b>	<b>\$ 351,994</b>

## Legislature

### Consequences of Not Funding this Program

Legislature: Inability to function as a representative government for the citizens of Kansas.  
 If the Information Systems and Services of the Kansas Legislature are not maintained, functionality will eventually cease. Support will not be available to users on operation of applications and services resulting in issues with systems and services not being resolved causing the legislative processes to be interrupted and potentially cease.

Statutory Basis		Mandatory vs. <u>Discretionary</u>	MOE/Match Rqt.	Priority Level
Specific	<i>Kansas Constitution</i> , Article 2; KSA 75-7208	Mandatory	No	1

### Program Goals

A. Operate as a representative form of government, utilizing committee system for participation in the legislative process.  
 B. Appropriate funds and sufficient revenues to operate Kansas state government.  
 C. Ensure continuous operation of all Information Systems and Services.  
 D. Ensure information technology system operates in a secure and efficient manner.

### Program History

The Kansas Legislature consists of a 125-member House of Representatives and a 40-member Senate. Representatives are elected for a two-year term and Senators are elected for a four-year term. As prescribed in the *Kansas Constitution*, the Legislature convenes on the second Monday in January for an annual session and generally adjourns in early May. During the interim period, joint and special committees meet to discuss issues assigned to them by legislative leadership or by statute.

In 2011, the Legislature implemented updated information systems across the legislative branch of government. These systems required an updated support structure and reorganization of resources in the form of the Kansas Legislative Office of Information Services. This office supports all aspects of information technology, systems, and services required by the Kansas Legislature. The head of the office is the Legislative Chief Information Technology Officer (KSA 75-7207).

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3-yr. Avg.	FY 2022	FY 2023
1. Number of bills introduced	A	660	589	769	673	675	675
2. Number of bills submitted to the Governor	A	70	17	122	70	116	99
3. Number of bills signed into law	A	66	13	115	65	111	94
4. Legislative Session Days Halted Due to IS Issues	C	0	0	0	0	0	0
5. Legislative Committee Meetings Cancelled due to IS Issues	C	0	0	0	0	0	0
<i>Output Measures</i>							
6. Website page cache ratio	D	N/A	N/A	66%	66%	75%	75%
7. Number of Virtual Meetings Conducted	C, D	N/A	N/A	2,274	2,274	2,500	2,800
8. Number of email viruses and malware detected and blocked	D	N/A	N/A	13,899,590	13,899,590	14,000,000	14,000,000

9. Technical Services Tickets Resolution Time	D	N/A	N/A	5,431 tickets opened, 3,338 tickets closed, avg time to close 86.8 hours	5,431 tickets opened, 3,338 tickets closed, avg time to close 86.8 hours	Close 85% in 15 minutes	Close 85% in 15 minutes
10. Number of System Servers	D	N/A	N/A	264	264	253	248
11. Percent of App Services Support Issues Resolved	C, D	N/A	N/A	83.0%	83.0%	90.0%	90.0%

### Funding

<i>Funding Source (in millions)</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 18.1	\$ 17.4	\$ 17.8	\$ 18.6	\$ 24.3	\$ 23.2
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	4.7	-	-
<b>Total</b>	<b>\$ 18.1</b>	<b>\$ 17.4</b>	<b>\$ 17.8</b>	<b>\$ 23.2</b>	<b>\$ 24.3</b>	<b>\$ 23.2</b>

## Traditional Lottery

### Consequences of Not Funding this Program

The Lottery was established by statute and revenues from lottery sales fund a number of state programs. Failure to adequately fund the program would lead to a decrease in available revenues for the state.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 74-8701 through 74-8780	Mandatory	No	1

### Program Goals

- A. Maintain public confidence in all lottery products, and provide services that meet or exceed the expectations of the Kansas  
B. Produce the greatest amount of revenue possible for the State of Kansas while ensuring the integrity of all games.

### Program History

In November 1986, a constitutional amendment was approved by the Kansas voters authorizing a State Lottery. During the 1987 Legislative session, the State Legislature adopted the Lottery Act (the Act), and created the Kansas Lottery (the Lottery) as an independent component unit of the State of Kansas to operate lottery games. The Lottery was organized on March 19, 1987 and commenced administrative operations on May 21, 1987 but was strictly in the development stage through fiscal year 1987. Instant win tickets games began November 12, 1987. On February 2, 1988, the Lottery began participating in Lotto America, a multi-state draw game now called Powerball. In the current year, the Lottery offered several multi-state draw games (Powerball, Mega Millions, Lucky for Life, 2 by 2, and the new Lotto America), Kansas only draw games (Keno, Pick 3, Super Kansas Cash, Holiday Raffle and Racetrax) and instant scratch and pull-tab games.

### Performance Measures

Output and Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Transfers to SGRF/SGF	A, B	\$ 73,709,328	\$ 66,151,571	\$ 69,702,589	\$ 69,854,496	\$ 69,590,000	\$ 67,990,000
Transfers for Mental Health (Vending)	A, B	\$ -	\$ 1,716,218	\$ 5,563,671	\$ 2,426,630	\$ 6,000,000	\$ 8,000,000
Transfers to Veterans' programs	A, B	\$ 1,200,000	\$ 1,260,000	\$ 1,260,000	\$ 1,240,000	\$ 1,260,000	\$ 1,260,000
Amounts captured for Setoff program	A, B	\$ 323,614	\$ 192,334	\$ 347,149	\$ 287,699	\$ 250,000	\$ 250,000
State of Kansas Withholding	A, B	\$ 1,369,513	\$ 697,694	\$ 1,022,928	\$ 1,030,045	\$ 1,000,000	\$ 1,000,000
Sales	A, B	\$ 295,282,190	\$274,992,121	\$326,010,583	\$298,761,631	\$317,600,000	\$319,600,000
Commissions Earned by Retailers	A, B	\$ 17,237,773	\$ 16,242,063	\$ 19,176,483	\$ 17,552,106	\$ 18,594,746	\$ 18,802,416
Prizes Paid to Players	A, B	\$ 172,676,708	\$166,527,213	\$200,187,234	\$179,797,052	\$194,944,000	\$197,324,000
PlayOn - Increase in members	A, B	N/A	25%	32%	29%	10%	10%
PlayOn - Increase in tickets entered	A, B	N/A	6%	35%	21%	10%	10%
PlayOn - Avg monthly engagement	A, B	N/A	23%	24%	24%	25%	25%
Vending Machines in Service	A, B	7	176	204	129	300	400

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	0%	0%	0%	0%	0%	0%
Non-SGF State Funds	100%	100%	100%	100%	100%	100%
Federal Funds	0%	0%	0%	0%	0%	0%
<b>Total</b>	100%	100%	100%	100%	100%	100%

## Expanded Lottery

### Consequences of Not Funding this Program

The Lottery was established by statute and revenues from state operated casino gaming funds a number of state and local programs. Failure to adequately fund the program would lead to a decrease in available revenues for the state and local governments.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 74-8701 through 74-8780	Mandatory	No	1

### Program Goals

- A. Maintain public confidence in all casino gaming, and provide services that meet or exceed the expectations of the Kansas citizenry.
- B. Produce the greatest amount of revenue possible for the State of Kansas while ensuring the integrity of all games.

### Program History

The 2007 Legislature passed Senate Bill 66, the Kansas Expanded Lottery Act. The Act also allows for the Lottery, upon county voter approval, to operate lottery gaming facilities in four specific gaming zones. Casino gaming operations in the Southwest gaming zone (Boot Hill in Dodge City) commenced in December 2009. Casino gaming operations in the South Central gaming zone (Kansas Star in Mulvane) commenced on December 20, 2011. Casino gaming operations in the northeast gaming zone (Hollywood Casino in Kansas City) commenced on February 3, 2012. Casino gaming operations in the South East gaming zone (Kansas Crossing in Pittsburg) commenced on March 29, 2017.

### Performance Measures

Output and Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Transfers to ELARF	A, B	\$ 8,220,556	\$ 6,681,238	\$ 7,492,942	\$ 7,464,912	\$ 8,000,000	\$ 8,182,000
Transfers PGAGF	A, B	\$ 12,330,835	\$ 10,021,858	\$ 11,239,412	\$ 11,197,368	\$ 12,000,000	\$ 12,273,000
Transfers to City & County Gov't	A, B	\$ 90,466,114	\$ 73,622,301	\$ 82,422,361	\$ 82,170,259	\$ 88,000,000	\$ 90,042,000
Amounts captured for Setoff	A, B	\$ -	\$ -	\$ 3,055,781	\$ 1,018,594	\$ 3,000,000	\$ 3,000,000

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	0%	0%	0%	0%	0%	0%
Non-SGF State Funds	100%	100%	100%	100%	100%	100%
Federal Funds	0%	0%	0%	0%	0%	0%
<b>Total</b>	100%	100%	100%	100%	100%	100%

## Legislative Division of Post Audit

### Consequences of Not Funding this Program

The Kansas Legislature would no longer have an office to audit state and local government if this program is not funded. Moreover, state law includes several specific audit requirements our office is required to perform. Those include a requirement that audit work be performed at each state agency at least every three years (K.S.A. 46-1106), that audits be performed at the request of the Governor or any member or committee of the Legislature (K.S.A. 46-1109), that information technology audits be done at the direction of the Post Audit Committee (K.S.A. 46-1135), that a performance audit of KPERS be done at least once every three years (K.S.A. 46-1136), and that a systematic and comprehensive evaluation of all economic development incentive programs be done every three years (K.S.A. 46-1137).

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific    K.S.A. 46-1101 et. seq.	Mandatory	No	1

### Program Goals

- A. To conduct and issue audits that are responsive to the needs and mandates of the Legislature.  
 B. To conduct audits that promote improved efficiency, effectiveness, and financial management practices in Kansas government.  
 C. The agency will conduct audits in accordance with all applicable government auditing standards.

### Program History

The Legislative Post Audit Committee and the Legislative Division of Post Audit were established in 1971.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of recommendations implemented by auditees (standard audits)	B	92.3%	90.9%	100.0%	94.4%	90.0%	90.0%
2. Percent of unique state agencies audited annually (standard, limited-scope, and IT security audits & IT monitoring)	A/B	25.5%	30.5%	20.4%	25.5%	25.5%	25.5%
3. Average cost per audit (standard and IT security audits)	A/C	\$ 177,029	\$ 147,530	\$ 143,190	\$ 155,916	\$ 150,000	\$ 150,000

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 2,284,940	\$ 2,478,401	\$ 2,655,532	\$ 3,006,994	\$ 3,356,162	\$ 3,477,553
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 2,284,940	\$ 2,478,401	\$ 2,655,532	\$ 3,006,994	\$ 3,356,162	\$ 3,477,553



Licensure							
Consequences of Not Funding this Program							
Public protection would be jeopardized if there were not licensure qualifications that all applicants must meet before a license was issued. The Board of Nursing checks applications to determine if the licensure qualifications have been met. Licensure is one component that helps establish competency of the nurse and mental health technician.							
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level				
Specific K.S.A 65-1115, 65-1116, 65-1130, 65-1152, 65-4203	Mandatory	No	1				
Program Goals							
A. Provide licenses and license renewals to eligible practical nurses, registered nurses, advanced practice registered nurses, registered nurse anesthetists, and mental health technicians.							
B. Issue a license to practice or authorization to practice within 3 business days after receipt of all required information 95% of the time.							
C. Enter information into the licensing software with 95% accuracy.							
Program History							
Licensure is required for all nurses (LPN, RN, APRN) and licensed mental health technicians to practice in Kansas. Authorization to practice is required for registered nurse anesthetists to practice in Kansas. The licensure of professional nurses (RNs) is required by K.S.A. 65-1115 (authorized in 1949). The licensure of practical nurses (LPNs) is required by K.S.A. 65-1116 (authorized in 1949). The licensure of advanced practice registered nurses is required by K.S.A. 65-1130 (authorized in 1983). The authorization for practice as a registered nurse anesthetist is required by K.S.A. 65-1152 (authorized in 1986). The authorization for licensure of mental health technicians is K.S.A.65- 4203 (authorized in 1973). This licensure program has always been with the Board of Nursing. Two major legislative changes have impacted the licensure program, the requirement of fingerprints for a criminal background report before licensure and the implementation of the Nurse Licensure Compact (NLC). K.S.A. 74-1112 authorizes the Board of Nursing to require an applicant to be fingerprinted and submit to a state and national criminal history record check before being licensed to practice in Kansas. This was authorized in 2008. We performed the fingerprints in our agency until March 2020 at which time we stopped because of the COVID-19 pandemic as we were unable to social distance and obtain fingerprints. Since that time, the equipment outdated and would require the purchase of new, costly equipment. The applicants can obtain fingerprints at the KBI or most law enforcement agencies and then submit the fingerprints to us. This change also assisted to increase the efficiency of our licensing division in processing applications and responding to applicants. The Board of Nursing receives the fingerprint cards and waives the applicants submit, processes them, and sends them to the KBI. We receive the criminal background report that is generated by the KBI and we process that report. The other major change for licensing was the implementation of the NLC on July 1, 2019. This change allowed LPN and RN applicants the option of another license type, a multistate license. This multistate license would allow the LPN or RN to work on this multistate license in another other jurisdiction that is part of the NLC (presently 37 other states and one U.S. territory). This change was authorized in 2018 and implemented on July 1, 2019. This multistate license increases the mobility of the nurses with a multistate license. This license has proven to be very beneficial during the pandemic.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1 Percentage of renewal licensure applications processed within 3 business days after receipt of required information	B	97%	98.80%	100%	98.60%	98%	98%
2. Outcome measure #2 Percentage of initial through examination licensure applications processed within 3 business days after receipt of required information	B	100%	100%	99.80%	99.93%	98%	98%
3. Outcome measure #3 Percentage of reinstatement licensure applications processed within 3 business days after receipt of required information	B	100%	89%	100.00%	96.30%	98%	98%
4. Outcome measure #4 Percentage of endorsement licensure applications processed within 3 business days after receipt of required information	B	98%	100%	100.00%	99.33%	98%	98%

5. Outcome measure #5 Percentage of advanced practice licensure applications processed within 3 business days after receipt of required information	B	100%	100%	100.00%	100.00%	98%	98%
6. Outcome measure #6 Percentage of licensure application information entered accurately into the licensing software	C	99%	93%	99.90%	97.33%	96%	96%
7. Cost per license	A	\$7.72	\$9.00	\$8.55	\$8.42	\$10.03	\$9.76
<i>Output Measures</i>							
1. Number of licensees	A	75,683	75,142	79,617	76,814	70,702	71,500
<b>Funding</b>							
<i>Funding Source</i>		<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds		\$ 532,776	\$ 583,963	\$ 674,647	\$ 680,930	\$ 709,479	\$ 698,331
Federal Funds		\$ -	\$ -	\$ 1,752.00	\$ -	\$ -	\$ -
<b>Total</b>		\$ 532,776	\$ 583,963	\$ 676,399	\$ 680,930	\$ 709,479	\$ 698,331

Education							
Consequences of Not Funding this Program							
Public protection would be jeopardized as the Education division of the agency covers the approval of the 60 nursing programs, 151 continuing nursing education providers and 24 LPN IV therapy providers in the state. Our Nurse Practice Act includes regulations they must meet to be approved. One Nursing Education Compliance Officer surveys the nursing programs on a regular schedule to ensure they are meeting our regulations and one Education Specialist reviews reports submitted by the continuing nursing education providers and LPN IV therapy providers to ensure they are meeting our regulations. The nursing programs prepare their graduates to pass the licensure exam and be competent nurses and LMHTs as they enter the workforce. Our regulations require 30 hours of continuing nursing education for licensure renewal every two years (a renewal cycle). Approved CNE providers offer CNE offerings. LPNs in Kansas can function in an expanded role with IV therapy, if they have completed the education and competency assessment. The LPN IV therapy providers offer this education and examination.							
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rgt.		Priority Level		
Specific	K.S.A. 65-1117, 65-1119, 65-1136	Mandatory	No		1		
Program Goals							
A. Review and approve continuing education providers and programs that meet the Board's rules and regulations							
B. Oversee the nursing programs, which includes surveying each nursing program once every 5 - 10 years							
C. Receive an annual report from each nursing program by June 30, 2021 (as per regulation)							
D. Receive an annual report from each continuing education provider by July 31, 2021 (as per regulation)							
E. Ensure continuing nursing providers submit five-year renewals as per schedule							
F. Review single nursing continuing education provider applications within 2 weeks of date received in agency							
Program History							
The authority to oversee the nursing programs in Kansas is in K.S.A. 65-1119 (authorized in 1945). The authority to oversee the mental health technician programs is in K.S.A. 65-4206 (authorized in 1973). Overseeing the programs includes reviewing faculty, curriculum and annual reports submitted by the program. Each program is surveyed every 5 - 10 years to verify the program is in compliance with our regulations for approval of the programs. The first-time licensure examination pass rates are monitored by the Board of Nursing and communicated to the Board and the programs. The Board of Nursing administers the mental health technician licensure examination. Education is provided to the program administrators. The authority to require continuing nursing education for our licensees is in K.S.A. 65-1117 (authorized in 1949) and 65-4205 (authorized in 1973). Annual reports and five-year renewal applications are received from the approved continuing nursing education providers. In the event a continuing nursing education provider wants to provide only one offering multiple times in a two year period, they apply for a single program provider. The authority for IV Therapy providers is in K.S.A. 65-1136 (authorized in 1994). They must submit course rosters, faculty and annual reports that must reviewed. COVID travel restrictions have impacted the ability to do all the nursing program surveys per schedule and we were able to work with the nursing programs and change most to a virtual survey.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage of programs surveyed per schedule	B	100%	75%	87.50%	87.50%	100%	100%
2. Percentage of nursing programs submitting an annual rpeort as per regulation	C	100%	100%	100%	100.00%	100%	100%
3. Percentage of continuing-nursing education providers submitting an annual report as per regulation	D	75%	76.40%	92%	81.13%	85%	90%
4. Percentage of continuing nursing education providers submitting a five-year renewal application as per schedule (started with this measure in FY 20)	E		64.70%	100%	82.35%	85%	90%
5. Percentage of applications for single continuing education provider reviewed within 2 weeks of receiving (started with this measure in FY 19)	F	100%	100.00%	100%	100.00%	100%	100%
6. Cost per approved programs (nursing, IV Therapy and CNE programs)	A	\$2,732	\$3,341	\$2,795	\$2,956	\$3,175	\$3,121
Output Measures							
1. Number of approved nursing & mental health technicians programs	A	60	60	60	60	59	59
2. Number of approved continuing education providers	A	120	114	151	128	140	140
3. Number of approved IV therapy providers	A	22	23	24	23	24	24
Funding							
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund		None	None	None	None	None	None
Non-SGF State Funds		500,748	551,935	656,479	656,724	708,126	696,133
Federal Funds		None	None	1,752	None	None	None
Total		\$ 500,748	\$ 551,935	\$ 658,231	\$ 656,724	\$ 708,126	\$ 696,133

Investigations of Possible Violations of the Nurse Practice Act and Legal History on Applications							
Consequences of Not Funding this Program							
Public protection would be jeopardized if complaints received in the agency were not investigated and licensees who violated the Nurse Practice Act were not disciplined. All complaints received in the office must be reviewed and a priority assigned. Anyone submitting a complaint to the Board of Nursing has the expectation that a thorough investigation will occur and the licensee will be disciplined if a violation occurred. Applicants with a legal history on their criminal background report must be reviewed to determine if it is safe to issue a license to the applicant.							
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level	
Specific	K.S.A. 74-1112, 65-1120, 65-1122	Mandatory	No			1	
Program Goals							
A. Review complaints received in the agency for possible violations of the Nurse Practice Act and assign a priority within 2 weeks of date received							
B. Review applications with legal history before license is granted							
C. Investigate possible violations of the nurse practice act in a timely manner and present to the Board							
Program History							
K.S.A. 65-1120 contains the grounds for disciplinary action against licensees that have a license with the Board of Nursing (authorized in 1949). It contains a provision that states the board may designate and authorize an employee or employees of the board to conduct an investigation on complaints filed with the board. The board has authorized the RN Practice Specialist, RN Investigators and Special Investigator to conduct the investigations. After the investigation is completed, a summary of the findings are presented to the Investigative Committee, a sub committee of the board, that consists of three Board members. The Investigative Committee determines if there has been a violation of the Nurse Practice Act by the licensee based on the findings of the investigation.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage of complaints received in the agency and reviewed by Professional Staff within 2 weeks of date received. (new for FY 2020 - this process was changed in July 2021 and the percentage through the first two months of FY 22 is up to 86%)	A	-	36%	7%	22%	75%	75%
2. Percentage of investigations completed within 9 months of opening the case (this timeline is being researched for national benchmarks and will be discussed with our Board)	C	65%	66%	29%	53%	35%	40%
3. Cost per investigation (investigations opened and applications with legal history reviewed)	C	\$ 504	\$ 268	\$ 472	\$ 415	\$ 496	\$ 40
Output Measures							
1. Number of complaints received in the agency and reviewed by Professional Staff (new for FY 20)	C	-	685	419	552	500	550
2.. Number of applications with legal history reviewed	B	-	3,192	1,908	2,550	2,000	2,000
3. Number of investigations opened	C	2,198	1,197	597	1,331	550	600
4. Number of nurses practicing without a current nursing license (typically lapsed licenses)	C	86	91	44	74	45	45
5. Number of individuals presenting themselves as a nurse but no nursing license (imposter)	C	0	3	1	1	1	1
Funding							
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund		None	None	None	None	None	None
Non-SGF State Funds		\$ 1,056,692	\$ 1,107,880	\$ 1,176,076	\$ 1,183,210	\$ 1,266,471	\$ 1,252,893
Federal Funds		None	None	\$ 1,752	None	None	None
Total		\$ 1,056,692	\$ 1,107,880	\$ 1,177,828	\$ 1,183,210	\$ 1,266,471	\$ 1,252,893

Discipline							
Consequences of Not Funding this Program							
Public protection would be jeopardized if licensees who violated the Nurse Practice Act were not disciplined. All complaints received in the office must be reviewed and a priority assigned. Anyone submitting a complaint to the Board of Nursing has the expectation that a thorough investigation will occur and the licensee will be disciplined if a violation occurred. Applicants with a legal history on their criminal background report must be reviewed to determine if it is safe to issue a license to the applicant. If the Investigative Committee (a sub committee of the Board) determines a violation has occurred, the case may be transferred to Disciplinary Counsel (an AAG assigned to the Board of Nursing) for further review and action.							
Statutory Basis		Mandatory vs.	MOE/Match Rqt.			Priority Level	
Specific	K.S.A. 65-1120	Mandatory	No			1	
Program Goals							
A. Discipline licensees who violate the Nurse Practice Act via initial orders, consent orders, evidentiary hearings, denied licenses, revoked licenses, limited and/or suspended licenses or diversion agreements							
Program History							
K.S.A. 65-1120 contains the grounds for disciplinary action against licensees that have a license with the Board of Nursing (authorized in 1949). It contains a provision that states the board may designate and authorize an employee or employees of the board to conduct an investigation on complains filed with the board. The board has authorized the RN Practice Specialist, RN Investigators and Special Investigator to conduct the investigations. After the investigation is completed, a summary of the findings are presented to the Investigative Committee, a sub committee of the board, that consists of three Board members. The Investigative Committee determines if there has been a violation of the Nurse Practice Act by the licensee based on the findings of the investigation. If the Investigative Committee (a sub committee of the Board) determines a violation has occurred, the case may be transferred to Disciplinary Counsel (an AAG assigned to the Board of Nursing) for further review and action.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of initial orders, consent orders and evidentiary hearings ( <i>new for FY 20</i> )	A		168	29	99	30	30
2. Number of denied licenses	A	21	12	6	13	10	10
3. Number of revoked licenses	A	14	21	8	14	10	10
4. Number of limited and/or suspended licenses	A	72	80	27	60	30	30
5. Number of Diversion agreements	A	61	52	20	44	30	30
6. Cost per discipline (includes #1 through 5 above)	A	\$3,203	\$1,928	\$7,268	\$4,133	\$6,663	\$6,557
Output Measures							
7. Total fines deposited in state general fund for violations of the Nurse Practice Act	A	\$54,390	\$33,384	\$17,546	\$35,107	\$40,000	\$40,000
Funding							
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund		None	None	None	None	None	None
Non-SGF State Funds		486,912	538,099	640,370	654,145	733,028	721,336
Federal Funds		None	None	1,752	None	None	None
Total		\$ 486,912	\$ 538,099	\$ 642,122	\$ 654,145	\$ 733,028	\$ 721,336

On this page, you will find an explanation of what is displayed on the following tabs:

Admin 01031  
Fiscal 01032  
IT 01033  
HR 01034

These 4 tabs reflect the programs within the Administration Division of our agency. In IBARS, the Administration Division is represented as 01030 Administration (0100100). 01030 is the Parent/Roll-up Node for the 4 programs within Administration Division and all of the information for these 4 programs is rolled up into 01030 in IBARS.

The performance measures data that is specific to each program within the Administration Division is represented on their respective tabs.

The funding table below is reflective of all the programs within Admin and is also how the budget years are reflected in IBARS:

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 116,892	\$ 133,435	\$ 3,920	\$ 2,496	\$ 3,000	\$ 3,000
Non-SGF State Funds	867,839	1,008,186	1,402,404	1,349,762	1,607,179	1,559,943
Federal Funds	134,360	151,406	141,347	85,261	-	-
<b>Total</b>	<b>\$ 1,119,090</b>	<b>\$ 1,293,026</b>	<b>\$ 1,547,672</b>	<b>\$ 1,437,520</b>	<b>\$ 1,610,179</b>	<b>\$ 1,562,943</b>

## Administration Division

### Consequences of Not Funding this Program

The office management functions of the Kansas Attorney General's office would not take place.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific Kan. Const., art. 1, § 1	Mandatory	No	1

### Program Goals

A. To provide timely and accurate information to the Legislature and the public on legal matters affecting the state, and to provide for the effective servicing of citizen advisory groups. Kan. Const., art. 1, § 1. Objective #1: To inform and educate the electronic and print news media about the Office of the Kansas Attorney General, the actions and activities of the Attorney General as they relate to matters of public interest, and laws of the State of Kansas.

B. To provide timely and accurate information to the Legislature and the public on legal matters affecting the state, and to provide for the effective servicing of citizen advisory groups. Kan. Const., art. 1, § 1. Objective #2: Discuss and prepare, in a timely manner, accurate information for testimony to or for meetings with the Kansas Legislature.

### Program History

The Administration Division provides communications and day-to-day office management of the agency.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of formal releases of opinions, news, information and the Attorney General's consumer protection advice	A	290	298	252	280	275	275
2. Percentage of fiscal note inquiries responded to in a timely manner	B	98%	98%	99%	98%	100%	100%
3. Number of fiscal note inquiries responded to in a timely manner	B	79	63	99	80	65	75
4. Number of brochures, documents, reports, media releases, videos, and other informational materials created or made available on the agency website.	B	6731	7618	8512	7620	9400	10250

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 74,634	\$ 82,600	\$ 1,995	\$ 1,521	\$ 1,860	\$ 1,860
Non-SGF State Funds	391,111	554,668	759,370	671,465	785,241	803,566
Federal Funds	134,360	151,406	141,347	85,261	-	-
<b>Total</b>	\$ 600,104	\$ 788,673	\$ 902,713	\$ 758,248	\$ 787,101	\$ 805,426

## Fiscal

### Consequences of Not Funding this Program

The agency would need to rely on D of A resources to accomplish these day-to-day tasks.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific Kan. Const., art. 1, § 1	Mandatory	No	1

### Program Goals

A. To provide skilled and comprehensive administrative support to the Office of the Kansas Attorney General. K.S.A. 75-709, 75710, 75311175 -3717, 75-3729, 75-3736; 75-4701 et seq.; 75-5501 et seq.; and amendments thereto. Objective #1: Prepare and present the annual budget and support it before the Division of Budget, Governor and Legislature. Monitor administration of the approved budget.

B. To provide skilled and comprehensive administrative support to the Office of the Kansas Attorney General. K.S.A. 75-709, 75710, 75311175 -3717, 75-3729, 75-3736; 75-4701 et seq.; 75-5501 et seq.; and amendments thereto. Objective #3: Provide timely, detailed, and accurate fiscal services in accordance with the budget plan.

C. To provide skilled and comprehensive administrative support to the Office of the Kansas Attorney General. K.S.A. 75-709, 75710, 75311175 -3717, 75-3729, 75-3736; 75-4701 et seq.; 75-5501 et seq.; and amendments thereto. Objective #4: Acquire necessary goods and services, including adequate office facilities and motor vehicles of appropriate quality and quantity, within established funding, in a timely manner and at competitive prices. Purchases are made in accordance with state purchasing guidelines and contracts.

### Program History

Fiscal provides budgetary and financial support for the agency.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of Programs and subprograms addressed in the strategic plan through goals, objectives, strategies, outcome and output measurements.	A	45	47	48	47	49	49
2. Number of transactions	B	11989	10948	10089	11009	10250	10500

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 10,603	\$ 10,405	\$ 600	\$ 300	\$ 255	\$ 255
Non-SGF State Funds	180,922	175,142	200,618	200,080	262,275	229,579
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 191,525	\$ 185,547	\$ 201,218	\$ 200,380	\$ 262,530	\$ 229,834



## Information Technology

### Consequences of Not Funding this Program

The agency would need to rely on D of A/OITS resources to accomplish these day-to-day tasks.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific Kan. Const., art. 1, § 1	Mandatory	No	1

### Program Goals

A. To provide skilled and comprehensive administrative support to the Office of the Kansas Attorney General. K.S.A. 75-709, 75710, 75311175 -3717, 75-3729, 75-3736; 75-4701 et seq.; 75-5501 et seq.; and amendments

### Program History

The Information Technology Division provides information technology related support for the agency.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
------------------	------	---------	---------	---------	-------------	---------	---------

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 25,686	\$ 34,388	\$ 1,275	\$ 675	\$ 720	\$ 720
Non-SGF State Funds	198,148	185,284	343,202	378,639	401,599	393,867
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 223,834	\$219,672	\$ 344,477	\$379,314	\$402,319	\$394,587

Human Resources							
Consequences of Not Funding this Program							
The agency would need to rely on D of A resources to accomplish these day-to-day tasks.							
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.				Priority Level	
Specific Kan. Const., art. 1, § 1	Mandatory	No				1	
Program Goals							
A. To provide skilled and comprehensive administrative support to the Office of the Kansas Attorney General. K.S.A. 75-709, 75710, 75311175 -3717, 75-3729, 75-3736; 75-4701 et seq.; 75-5501 et seq.; and amendments thereto. Objective #2: To ensure that the Office of the Kansas Attorney General is staffed with competent and qualified employees, to maintain a quality work environment for those employees and to ensure that federal and state employment laws are adhered to concerning the hiring, firing, discipline, and treatment of employees who work in the Office of the Kansas Attorney General.							
Program History							
Human Resources supports the staff of the agency.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of openings for which applications for employment are processed	A	45	41	37	41	45	65
Funding							
Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
State General Fund	\$ 5,969	\$ 6,042	\$ 50	\$ -	\$ 165	\$ 165	
Non-SGF State Funds	97,658	93,092	99,214	99,578	148,064	109,739	
Federal Funds	-	-	-	-	-	-	
Total	\$ 103,627	\$99,134	\$ 99,264	\$ 99,578	\$148,229	\$109,904	

On this page, you will find an explanation of what is displayed on the following tabs:

Solicitor's 05110  
 Sol Crim 05120  
 Sol Civil 05130  
 Sol Crim Appeals 05380

These 4 tabs reflect the programs within the Solicitor's Division of our agency. In IBARS, the Solicitor's Division is represented as 05100 Solicitors Division (4500600). 05100 is the Parent/Roll-up Node for the 4 programs within the Solicitor's Division and all of the information for these 4 programs is rolled up into 05100 in IBARS.

The performance measures data that is specific to each program within the Solicitor's Division is represented on their respective tabs.

The funding table below is reflective of all the programs within Solicitor's and is also how the budget years are reflected in IBARS:

<b>Funding</b>						
<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 641,277	\$ 595,885	\$ 701,263	\$ 842,464	\$ 786,982	\$ 618,688
Non-SGF State Funds	\$ 443,944	\$ 599,910	\$ 669,148	\$ 565,102	724,954	892,352
Federal Funds	\$ 405	\$ 690	\$ 1,028	\$ 155	3,000	3,000
<b>Total</b>	\$ 1,085,626	\$ 1,196,485	\$ 1,371,439	\$ 1,407,721	\$ 1,514,936	\$ 1,514,040

Solicitor's Division							
Consequences of Not Funding this Program							
See respective program tabs for specific consequences of each program.							
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level				
Specific See each program tab.	Mandatory	No	1				
Program Goals							
A. New Section 1 of 2016 Senate Bill 334, codified at K.S.A. 75-764, requires that notice be provided to the Attorney General or prosecuting attorney, as appropriate, when the validity of a Kansas law is challenged on grounds that the law violates the state constitution, federal constitution, or federal law. All notices sent to the Attorney General are directed to the Solicitor Division for handling. Objective #1: Review and recommend for possible intervention or litigation or appellate support all Notices of Constitutional Challenges received by the OAG pursuant to K.S.A. 75-764 and Supreme Court Rules 11.01, 147, and 148.							
B. New Section 1 of 2016 Senate Bill 334, codified at K.S.A. 75-764, requires that notice be provided to the Attorney General or prosecuting attorney, as appropriate, when the validity of a Kansas law is challenged on grounds that the law violates the state constitution, federal constitution, or federal law. All notices sent to the Attorney General are directed to the Solicitor Division for handling. Objective #2: When appropriate, file all necessary motions to intervene and required related pleadings in support of the constitutionality of Kansas laws under challenge in district or appellate courts.							
C. The section supports the traditional role of the Attorney General in providing the Governor advice about the legal sufficiency of extradition documents and when requested by the Governor, investigating demands made upon the Governor by the executive authorities of other states for the surrender of a person in this state who has been charged with a crime in another state. Objective #1: Provide legal assistance to the Governor of Kansas for extradition of fugitives who have taken asylum in Kansas and to county and district attorneys of other states when the State of Kansas is requesting the return of fugitives from justice.							
E. Build and sustain a team of appellate attorneys who can efficiently, effectively, and ethically represent the State of Kansas in criminal direct appeals and collateral appeals before state and federal appellate courts. K.S.A. 75-702, K.S.A. 75-703, K.S.A 75-764, and amendments thereto; K.S.A. 60-1501, K.S.A. 60-1507, 28 U.S.C. § 2241 et seq. and amendments thereto; Memorial Hospital Ass'n, Inc. v. Knutson, 239 Kan. 663, 667-68, 772 P.2d 1093 (1986). Objective #5: Provide for the defense of the State, its agencies and employees in collateral appeals and petitions for state habeas corpus relief filed pursuant to K.S.A. 60-1501 and 1507 by individuals held in the custody of State institutions.							
Program History							
The Solicitor Division was created as a free-standing Division within the Office of Attorney General at the beginning of FY 2017. The Division as it now stands was made up of components that were housed within the Administration, Civil Litigation,							
Performance Measures							
Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Notices Received and Reviewed by the Solicitor	A	104	173	109	129	150	150
2. Cases in which Interventions or Other Relevant Pleadings are filed	B	5	4	4	4.3	5	5
3. Extradition requests processed	C	138	144	139	140	130	130
Funding							
Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
State General Fund	\$ 8,319	\$ 59,753	\$ 26,987	\$ 3,713	\$ 15,740	\$ 12,374	
Non-SGF State Funds	78,506	137,930	132,879	111,368	94,244	116,006	
Federal Funds	-	-	-	-	-	-	-
Total	\$ 86,825	\$ 197,683	\$ 159,866	\$ 115,081	\$ 109,984	\$ 128,380	

<b>Solicitor's Criminal</b>			
<b>Consequences of Not Funding this Program</b>			
A failure to respond to criminal appeals may result in the reversal of the underlying conviction to the detriment of public safety. A failure to file a responsive brief in an appeal of a habeas corpus petition may result in the release of the person imprisoned. A failure to participate in criminal appeals may result in the reversal of the underlying conviction to the detriment of public safety. A failure to respond to a habeas corpus petition may result in the release of the person imprisoned. A failure to respond to criminal appeals may result in the release of the reversal of the underlying conviction to the detriment of public safety. The state's legal interests may be unheard by cases in which the State is not a party.			
<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
Specific K.S.A. 75-702, 75-704; K.S.A. 22-3612; K.S.A. 60-1501, 60-1507; K.S.A. 75-108; Supreme Court Rule 6.10.; 28 U.S.C. §§2241 and 2254.	Mandatory	No	1
<b>Program Goals</b>			
A. Build and sustain a team of appellate attorneys who can efficiently, effectively, and ethically represent the State of Kansas in criminal direct appeals and collateral appeals before state and federal appellate courts. K.S.A. 75-702, K.S.A. 75-703, K.S.A. 75-764, and amendments thereto; K.S.A. 60-1501, K.S.A. 60-1507, 28 U.S.C. § 2241 et seq. and amendments thereto; Memorial Hospital Ass'n, Inc. v. Knutson, 239 Kan. 663, 667-68, 772 P.2d 1093 (1986). Objective #1: Utilize well-trained and resourced appellate attorneys to prepare and submit briefs to the Kansas Court of Appeals or Kansas Supreme Court, and argue relevant cases before these courts.			
B. Build and sustain a team of appellate attorneys who can efficiently, effectively, and ethically represent the State of Kansas in criminal direct appeals and collateral appeals before state and federal appellate courts. K.S.A. 75-702, K.S.A. 75-703, K.S.A. 75-764, and amendments thereto; K.S.A. 60-1501, K.S.A. 60-1507, 28 U.S.C. § 2241 et seq. and amendments thereto; Memorial Hospital Ass'n, Inc. v. Knutson, 239 Kan. 663, 667-68, 772 P.2d 1093 (1986). Objective #2: Utilize well-trained and resourced appellate attorneys to represent the State in criminal proceedings before the United States Court of Appeals for the 10th Circuit.			
C. Build and sustain a team of appellate attorneys who can efficiently, effectively, and ethically represent the State of Kansas in criminal direct appeals and collateral appeals before state and federal appellate courts. K.S.A. 75-702, K.S.A. 75-703, K.S.A. 75-764, and amendments thereto; K.S.A. 60-1501, K.S.A. 60-1507, 28 U.S.C. § 2241 et seq. and amendments thereto; Memorial Hospital Ass'n, Inc. v. Knutson, 239 Kan. 663, 667-68, 772 P.2d 1093 (1986). Objective #3: Utilize well-trained and resourced appellate attorneys to represent the State in criminal appeals proceedings before the Supreme Court of the United States.			
D. Build and sustain a team of appellate attorneys who can efficiently, effectively, and ethically represent the State of Kansas in criminal direct appeals and collateral appeals before state and federal appellate courts. K.S.A. 75-702, K.S.A. 75-703, K.S.A. 75-764, and amendments thereto; K.S.A. 60-1501, K.S.A. 60-1507, 28 U.S.C. § 2241 et seq. and amendments thereto; Memorial Hospital Ass'n, Inc. v. Knutson, 239 Kan. 663, 667-68, 772 P.2d 1093 (1986). Objective #4: Provide for the defense of the State of Kansas, its agencies and employees in all petitions for federal habeas corpus relief filed pursuant to 28 U.S.C. §§ 2241 and 2254 by individuals held in the custody of State institutions.			
E. Build and sustain a team of appellate attorneys who can efficiently, effectively, and ethically represent the State of Kansas in criminal direct appeals and collateral appeals before state and federal appellate courts. K.S.A. 75-702, K.S.A. 75-703, K.S.A. 75-764, and amendments thereto; K.S.A. 60-1501, K.S.A. 60-1507, 28 U.S.C. § 2241 et seq. and amendments thereto; Memorial Hospital Ass'n, Inc. v. Knutson, 239 Kan. 663, 667-68, 772 P.2d 1093 (1986). Objective #5: Provide for the defense of the State, its agencies and employees in collateral appeals and petitions for state habeas corpus relief filed pursuant to K.S.A. 60-1501 and 1507 by individuals held in the custody of State institutions.			

F. Build and sustain a team of appellate attorneys who can efficiently, effectively, and ethically represent the State of Kansas in criminal direct appeals and collateral appeals before state and federal appellate courts. K.S.A. 75-702, K.S.A. 75-703, K.S.A. 75-764, and amendments thereto; K.S.A. 60-1501, K.S.A. 60-1507, 28 U.S.C. § 2241 et seq. and amendments thereto; Memorial Hospital Ass'n, Inc. v. Knutson, 239 Kan. 663, 667-68, 772 P.2d 1093 (1986). Objective #6: Utilize well-trained and resourced appellate attorneys to provide efficient, effective, and ethical legal advice and assistance to county and district attorneys in appellate and other post-conviction practice before the state courts.

G. Build and sustain a team of appellate attorneys who can efficiently, effectively, and ethically represent the State of Kansas in criminal direct appeals and collateral appeals before state and federal appellate courts. K.S.A. 75-702, K.S.A. 75-703, K.S.A. 75-764, and amendments thereto; K.S.A. 60-1501, K.S.A. 60-1507, 28 U.S.C. § 2241 et seq. and amendments thereto; Memorial Hospital Ass'n, Inc. v. Knutson, 239 Kan. 663, 667-68, 772 P.2d 1093 (1986). Objective # 7: Provide efficient, effective, and ethical legal advice concerning whether to join criminal amicus curiae briefs, and when in the best interests of the State, draft criminal amicus curiae briefs for cases before the United States Supreme Court or other appellate courts, and when advisable before trial courts.

### Program History

Criminal Appeals: Starting with Fiscal Year 2017, the Criminal Appeals program was folded into the new freestanding Solicitor Division.

### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. State appellate briefs completed and filed	A	14	26	28	23	30	30
2. Appellate briefs completed and filed in the 10th Circuit	B	3	0	3	2	2	2
3. U.S. Supreme Court petitions and briefs completed	C	5	5	0	3	3	3
4. Federal habeas corpus cases answered	D	10	21	20	17	15	15
5. Number of K.S.A. 60-1501 & 60-1507 cases and other post-conviction attacks opened	E	5	7	5	6	7	7
6. Number of appellate briefs submitted to this office by local prosecutors for review and approval as to form and legal substance	F	649	618	438	568	500	500
7. Number of criminal amicus briefs reviewed and acted on by the Agency	G	15	13	9	12	17	17

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 433,673	\$ 381,440	\$ 377,399	\$ 456,897	\$ 456,450	\$ 358,839
Non-SGF State Funds	17,984	53,570	96,149	86,394	72,495	144,235
Federal Funds	405	690	1,028	155	3,000	3,000
<b>Total</b>	<b>\$ 452,062</b>	<b>\$ 435,700</b>	<b>\$ 474,576</b>	<b>\$ 543,446</b>	<b>\$ 531,945</b>	<b>\$ 506,074</b>

Solicitor's Civil							
Consequences of Not Funding this Program							
Other programs would have to be discontinued to provide funding for this program. The state's legal interests may be unheard by cases in which the State is not a party. The state's legal and sovereign interests may be harmed by the unchallenged implementation of unlawful or unwarranted federal administrative rulemaking. The Sexually Violent Predator (SVP) unit of the Civil Division would need to be expanded to handle all the SVP appeals within the unit.							
Statutory Basis		Mandatory vs.	MOE/Match Rqt.	Priority Level			
Specific	K.S.A. 75-702; 75-710, 75-108, 75-6108, 75-6116	Mandatory	No	1			
Program Goals							
A. Build and sustain a team of appellate attorneys that can efficiently, effectively, and ethically represent the State of Kansas in civil appeals before state and federal appellate courts. K.S.A. 75-702 and 75-764. Objective #1: For civil appeals cases initiated by, retained, or referred to the Solicitor Division for action at the appellate court level, ensure that each and every action is handled professionally, competently, and ethically.							
B. Build and sustain a team of appellate attorneys that can efficiently, effectively, and ethically represent the State of Kansas in civil appeals before state and federal appellate courts. K.S.A. 75-702 and 75-764. Objective # 2: Provide efficient, effective, and ethical legal advice concerning whether to join civil amicus curiae briefs, and when in the best interests of the State, draft civil amicus curiae briefs for cases before the United States Supreme Court or other appellate courts, and when advisable before trial courts.							
C. Build and sustain a team of appellate attorneys that can efficiently, effectively, and ethically represent the State of Kansas in civil appeals before state and federal appellate courts. K.S.A. 75-702 and 75-764. Objective # 3: When in the best interests of the State, provide civil litigation support, including the handling of specialized litigation or the drafting of motions and dispositive pleadings.							
D. Build and sustain a team of appellate attorneys that can efficiently, effectively, and ethically represent the State of Kansas in civil appeals before state and federal appellate courts. K.S.A. 75-702 and 75-764. Objective # 4: When in the best interests of the State, file petitions for review of federal administrative actions, including the drafting of motions, briefs, and presentation of oral argument.							
Program History							
Civil Appeals: In FY 2017 the new freestanding Solicitor Division was established with two Civil appeals attorneys							
Performance Measures							
Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of new appellate cases filed (Does not include continuing appellate cases or amicus cases the OAG is involved in or appeals handled exclusively in any other Division of the office)	A	21	21	27	23	30	30
2. Number of civil amicus briefs reviewed and acted on by the Agency	B	113	120	116	116	120	120
3. Number of civil amicus briefs drafted by the Agency	B	2	2	1	2	3	3

4. Number of civil cases handled or assisted by the civil Assistant Solicitors General and/or Chief Deputy	C	25	20	23	23	20	20
5. Number of civil petitions for review filed, handled or assisted by the civil Assistant Solicitors General and/or Chief Deputy	D	5	8	5	6	5	5
<b>Funding</b>							
<i>Funding Source</i>		<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund		\$ 159,223	\$ 214,301	\$ 322,874	\$ 385,427	\$ 314,793	\$ 247,475
Non-SGF State Funds		259,803	231,670	267,255	180,306	222,629	282,989
Federal Funds		-	-	-	-	-	-
<b>Total</b>		\$ 419,026	\$ 445,971	\$ 590,129	\$ 565,733	\$ 537,422	\$ 530,464



Solicitor's Criminal Appeals							
Consequences of Not Funding this Program							
Absent the contracted appeals program, there is increased risk of inconsistent case law results and positions by elements of the state before the state appellate courts. The appellete expertise brought to bear by the Solicitor Division also increases the likelihood that dangerous criminals will be brought to justice.							
Statutory Basis		Mandatory vs.	MOE/Match Rqt.			Priority Level	
Specific K.S.A. 75-702, 75-704; K.S.A. 22-3612; Supreme Court Rule 6-10		Mandatory	No			1	
Program Goals							
A. By contracting with County and District Attorneys around the State, build, deploy, and sustain a team of appellate attorneys that can efficiently, effectively, and ethically represent the State of Kansas in criminal direct appeals and collateral appeals before state and federal appellate courts to achieve efficiency and uniformity. K.S.A. 75-702, K.S.A. 75-703, K.S.A. 75-764, and amendments thereto; K.S.A. 601501, K.S.A. 60-1507, 28 U.S.C. § 2241 et seq. and amendments thereto; Memorial Hospital Ass'n, Inc. v. Knutson, 239 Kan. 663, 66768, 772 P.2d 1093 (1986). Objective #1: Contract with County and District Attorneys across the state to handle criminal appeals on behalf of the county for the entire Fiscal Year for a pre-set fee with a goal toward achieving efficiency, economies of scale, and greater uniformity in the handling of the State's criminal appellate work.							
Program History							
Contracted County Appeals: In 2014, the Attorney General was granted new statutory authority to allow the attorney general's office to enter into contracts with county and district attorneys to handle the appeals from locally prosecuted criminal cases. Commencing in FY 2015 the OAG began contracting with County and District Attorneys to handle their criminal appeals.							
Performance Measures							
Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of counties under contract for appellate services	A	34	37	41	37	40	40
2. Number of state appellate briefs completed and filed	A	149	187	128	155	150	150
Funding							
Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
State General Fund	\$ 48,243	\$ -	\$ 851	\$ -	\$ -	\$ -	-
Non-SGF State Funds	166,157	314,670	305,744	298,402	304,481	318,017	
Federal Funds	-	-	-	-	-	-	-
Total	\$ 214,400	\$ 314,670	\$ 306,595	\$ 298,402	\$ 304,481	\$ 318,017	

On this page, you will find an explanation of what is displayed on the following tabs:

FALD Prosecutions 05210

FALD ANE 05220

FALD DARE 05230

These 3 tabs reflect the programs within the Fraud and Abuse Litigation Division (FALD) of our agency. In IBARS, FALD is represented as 05200 Fraud Abuse Litigation (4500700). 05200 is the Parent/Roll-up Node for the 3 programs within the Fraud and Abuse Litigation Division and all of the information for these 3 programs is rolled up

The performance measures data that is specific to each program within the Fraud and Abuse Litigation Division is represented on their respective tabs.

The funding table below is reflective of all the programs within FALD and is also how the budget years are reflected in IBARS:

<b>Funding</b>							
<i>Funding Source</i>		<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund		\$ 486,140	\$ 320,439	\$ 330,667	\$ 377,559	\$ 414,631	\$ 363,149
Non-SGF State Funds		\$ 154,251	\$ 693,588	\$ 784,201	\$ 878,579	\$ 893,584	\$ 955,452
Federal Funds		\$ 16,378	\$ 60,204	\$ 44,963	\$ 53,561	\$ 69,701	\$ 64,056
<b>Total</b>		\$ 656,769	\$ 1,074,231	\$ 1,159,831	\$ 1,309,699	\$ 1,377,916	\$ 1,382,657

FALD (Fraud and Abuse Litigation)							
Consequences of Not Funding this Program							
Local prosecutors will be required to prosecute cases without any assistance on complex cases requiring an enormous amount of time and resource commitment. This will return us to a time when these cases were not prosecuted by local law enforcement due to complexity, case load, and/or a lack of interest. There will be no central resource to to effectively, consistently, and ethically litigate complex financial cases. Victims may not receive justice and defendants may escape being held accountable for their actions simply due to the type of crime they choose to commit.							
Statutory Basis		Mandatory vs.	MOE/Match Rqt.	Priority Level			
Specific	Kan. Constitution, Article 1, § 1; K.S.A. 22-2202(q), 75-702, 75-704, 75-708 and amendments thereto; State ex rel Stephan v. Reynolds, 234 Kan. 574, 673 P.2d 1188 (1984).	Mandatory	No	1			
Program Goals							
A. Provide efficient, effective, and ethical enforcement of the applicable criminal statutes pertaining to general white collar crimes, insurance fraud, securities fraud, and cases generated by the Kansas Department of Revenue. Kan. Constitution, Article I, § 1; K.S.A. 22-2202(17), K.S.A. 75-108, K.S.A. 75-702, K.S.A. 75-708, and amendments thereto; State ex rel. Stephan v. Reynolds, 234 Kan. 574, 673 P.2d 1188 (1984), K.S.A. 40-113 and amendments thereto, K.S.A. 17-12a508 and amendments thereto. Objective #1: Review and prosecute white collar crimes, insurance fraud, securities fraud, and cases generated by the Kansas Department of Revenue.							
Program History							
<p>Pursuant to statute, the Attorney General's office has historically prosecuted criminal cases of all kinds around the state in coordination with local county and district attorneys. This function was traditionally conducted within the confines of the Criminal Litigation Division. In January of 2013, the Attorney General moved prosecution of white collar crimes to the Consumer Protection Division. By transferring criminal white collar cases to the Consumer Protection Division, these cases no longer had to compete with homicides and child sex cases for resources.</p> <p>Prosecution of white collar crimes continued within the Consumer Protection Division until July 1, 2016. In July 2016, K.S.A.75-723 was amended to allow for the Attorney General to assist in the investigation and prosecution of cases involving abuse, neglect, or exploitation of adults. This required the ANE unit to be removed from the Victim Services Division. At that time, the Attorney General made a decision to create a new division titled Fraud and Abuse Litigation Division. The purpose of doing this was not just to provide a home for the ANE unit, but also to fulfill a broader vision regarding the prosecution of cases involving a financial component. The intent of the Fraud and Abuse Litigation Division is to be a statewide resource assisting local authorities in investigating and prosecuting very difficult cases involving vulnerable adults. In addition to providing direct investigation and prosecution resources, the division also provides an educational resource to lawyers, law enforcement, and the general public.</p> <p>In 2017, the Attorney General supported the passage of Senate Bill 23. This new legislation relocated existing prosecution resources from the Office of the Securities Commissioner and the Kansas Insurance Department to the Attorney General's Office. These resources are now located within the Fraud and Abuse Litigation Division. In March of 2018, the Attorney General's Office entered into agreement with the Kansas Department of Revenue (KDOR) to assist in the enforcement and prosecution of cases arising out of investigations conducted by their Office of Special Investigations. This process is coordinated with the appropriate county or district attorney. Through co-location, cross training, and integrated case management the State is able to gain efficiencies and allow stronger enforcement of the criminal statutes that prohibit financial crimes. In addition, the statewide Drug Abuse Resistance Education (D.A.R.E.) program is housed within the Fraud and Abuse Litigation Division.</p>							
Performance Measures							
Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. General white collar cases being criminally litigated	A	31	41	40	37	44	44
2. Kansas Department of Revenue cases being criminally litigated	B	28	38	35	34	38-40	38-40
Funding							
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund		\$ 347,967	\$ 28,064	\$ 6,203	\$ 3,465	\$ 53,150	\$ 13,150
Non-SGF State Funds		\$ 93,152	\$ 682,998	\$ 777,545	\$ 871,960	\$ 885,834	\$ 947,702
Federal Funds		\$ 1,385	\$ 465	\$ -	\$ -	\$ -	\$ -
Total		\$ 442,504	\$ 711,527	\$ 783,748	\$ 875,425	\$ 938,984	\$ 960,852

<b>FALD ANE</b>			
<b>Consequences of Not Funding this Program</b>			
A return to the systemic landscape prior to the Kaufman case in which cases of abuse, neglect, and exploitation go undetected or are not investigated or prosecuted timely or at all. There will be no central resource to provide education to law enforcement and prosecution to effectively, consistently, and ethically investigate and litigate cases of abuse, neglect, and exploitation of adults. Also, the general public will have less opportunity to be provided information which will protect themselves or a loved one from being a victim of abuse, neglect, or exploitation.			
<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
Specific K.S.A. 75-723	Mandatory	No	1
<b>Program Goals</b>			
A. Participate in the review, referral, investigation, prevention, and prosecution of abuse, neglect, and exploitation cases involving adults pursuant to K.S.A. 75-723. Objective #1: Review and follow-up all law enforcement referrals and substantiated reports of abuse, neglect, and exploitation for adults.			
B. Participate in the review, referral, investigation, prevention, and prosecution of abuse, neglect, and exploitation cases involving adults pursuant to K.S.A. 75-723. Objective #2: Prevention through education of law enforcement and prosecutors.			
C. To develop and maintain a coordinated response to prevent serious harm and deaths of vulnerable adults as per K.S.A. 75-754 and amendments thereto. The Silver Alert tracking responsibilities were shifted from the Victim Service division to the Abuse, Neglect & Exploitation Unit of the Fraud and Abuse Litigation Division of the OAG starting in SFY 2021.			

### Program History

<p>In July of 2016, K.S.A.75-723 was amended to allow for the Attorney General to assist in the investigation and prosecution of cases involving abuse, neglect, or exploitation of adults. This required the ANE unit to be removed from the Victim Services Division. At that time, the Attorney General made a decision to create a new division entitled Fraud and Abuse Litigation Division. The purpose of doing this was not just to provide a home for the ANE unit, but also to fulfill a broader vision regarding the prosecution of cases involving a financial component. The intent of the Fraud and Abuse Litigation Division is to be a state wide resource assisting local authorities in investigating and prosecuting very difficult cases involving vulnerable adults. In addition to providing direct investigation and prosecution resources, the division also provides an educational resource to lawyers, law enforcement, and the general public.</p> <p>The Abuse, Neglect, and Exploitation (ANE) unit was established by statutory mandate in the summer of 2006, largely in response to the Kaufman case, which occurred in Newton, Kansas. Arlan and Linda Kaufman operated a mental health group home for adults. Complaints of abuse had been made by residents over a period of years; however, due to inadequacies in the State's system of reporting and investigation, the complaints went uninvestigated. The Disability Rights Center of Kansas eventually gained access to the home which then allowed for subsequent law enforcement investigation, which then led to arrest, prosecution, and conviction of the Kaufmans in U.S. District Court. During the criminal investigation and subsequent review, it became clear there had been systemic failures which led to the abuse going undetected. As a result, the legislature in 2006 created the Abuse, Neglect, and Exploitation Unit pursuant to K.S.A. 75-723.</p> <p>The ANE unit created by statute in 2006, was required to review all cases involving a confirmed finding of abuse by a state agency. The statute applied to both children and adults. The Unit was also required to provide a report to the legislature every year detailing its activities. This resulted in the Unit reviewing about 1800 cases of substantiated abuse every year, with roughly 375 of those cases involving adults and the rest involving children. Available resources in the Attorney General's Office were simply not adequate to handle such a case load.</p> <p>The Attorney General was faced with only two realistic options. First, was to add enough skilled staff to the Unit to properly review and</p> <p>In the spring of 2016, the legislature passed and the Governor signed SB 408, amending K.S.A. 75-723. While retaining the ability to review cases of child abuse, neglect, and exploitation within the limits of available resources, the statute narrowed the focus of cases requiring mandatory review by our office. Under the amended statute state agencies are now only required to forward substantiated cases of adult abuse, neglect, or exploitation to our office. In addition, the amended statute provides a new requirement that state agencies concurrently notify our office when a case of suspected adult abuse, neglect, or exploitation is referred to law enforcement. This allows us to make timely contact with local law enforcement agencies to determine from the outset whether they desire assistance in what can be very difficult cases to investigate.</p> <p>The amended statute also provides that the Attorney General's Office, can now assist in the investigation, prosecution, and prevention of cases involving abuse, neglect, and exploitation. This means the ANE unit is no longer just simply a monitoring or auditing unit. This change of focus to investigation and prosecution, meant it was no longer appropriate for the ANE unit to be located in Victim Services Division. As part of the Attorney General's focus on fraud and abuse cases, in July 2016, the ANE unit was moved to a newly created division named the "Fraud and Abuse Litigation Division".</p>
--

**Performance Measures**

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Law enforcement referrals by State agencies regarding abuse, neglect, and exploitation of adults requiring review and potential follow up	A	5063	5201	4694	4986	5000	5000
2. Substantiated cases of abuse, neglect, and exploitation of adults forwarded to office by state agencies requiring review and potential follow up	A	666	672	498	612	650	650
3. Cases being criminally litigated	A	15	19	15	16	12-18	12-18
4. Cases being criminally investigated	A	36	40	34	37	30-40	30-40
5. Educational presentations made to the law enforcement, prosecutors, or the general public	B	16	14	16	15	12-16	12-16
6. Silver alerts	C	20	34	32	29	35	35
<b>Funding</b>							
<i>Funding Source</i>		<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund		\$ 130,466	\$ 292,375	\$ 324,464	\$ 374,094	\$ 361,481	\$ 349,999
Non-SGF State Funds		\$ 3,218	\$ 27	\$ 1,014	\$ 7	\$ -	\$ -
Federal Funds		\$ 86	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		\$ 133,770	\$ 292,402	\$ 325,478	\$ 374,101	\$ 361,481	\$ 349,999

DARE							
Consequences of Not Funding this Program							
Officers around the State will fail to receive necessary training for D.A.R.E. and SRO certification. Without this program relationships and coordination between the D.A.R.E. program and schools across the state would be weakened which would risk the effectiveness of the D.A.R.E. program in Kansas.							
Statutory Basis		Mandatory vs. Mandatory	MOE/Match Rqt.	Priority Level			
Specific	K.S.A. 75-721, 75-721(b)(3)	Mandatory	No	1			
Program Goals							
A. To provide training and resources for Kansas school-based police (SBP) to reduce victimization of youth and help ensure a safer environment for the youth of Kansas. K.S.A. 75-721 and amendments thereto. Objective #1: Provide trainings needed for D.A.R.E. and School Resource Officer (SRO) certification in Kansas along with collaborating with schools, communities, and other organizations to provide for the expansion of school based policing (SBP) programs in Kansas.							
Program History							
The statewide Drug Abuse Resistance Education (D.A.R.E.) program is housed within the Fraud and Abuse Litigation Division. The D.A.R.E. program was created in 1983 in Los Angeles. It was a partnership between the Los Angeles Police Department and the Los Angeles School District. The focus of the D.A.R.E. program is focused on drug abuse prevention as well as violence prevention. The curriculum has changed over the years to adapt to drug trends such as the rise of addiction to prescription medication and also crime trends such as school shootings or bullying. The way in which the D.A.R.E. program is taught has also changed, keeping up with research in curriculum and effective instruction techniques. In 1999, the Kansas legislature passed K.S.A. 75-721 which required the Attorney General to appoint a statewide D.A.R.E. coordinator to assist local law enforcement agencies and schools in creation of local D.A.R.E. programs. The statewide coordinator is also required to provide training to local law enforcement in how to teach the D.A.R.E. curriculum. Finally, the statewide coordinator also must perform services and provide information as necessary to support the success of the D.A.R.E. program in Kansas.							
Performance Measures							
Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Number of officers trained through the D.A.R.E. and school resource officer training programs	A	174	173	38	128	100	160
Number of educational programs participated in and outreach conducted	A	30	13	17	20	15	25
Funding							
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund		\$ 7,707	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds		57,881	10,563	5,642	6,612	7,750	7,750
Federal Funds		14,907	59,739	44,963	53,561	69,701	64,056
Total		\$ 80,495	\$ 70,302	\$ 50,605	\$ 60,173	\$ 77,451	\$ 71,806

*Due to COVID -19, many DARE graduations and trainings were cancelled for FY 2020 and FY 2021. We anticipate many FY 2022 graduations and trainings will also be impacted.*

On this page, you will find an explanation of what is displayed on the following tabs:

Criminal 05310  
 Fusion Center 05320  
 TSRP 05330  
 Branding 05340  
 CCLU 05350  
 PI 05370  
 BEA 05375

These 7 tabs reflect the programs within the Criminal Litigation Division of our agency. In IBARS, Criminal Litigation is represented as 05300 Criminal Litigation (4500100). 05300 is the Parent/Roll-up Node for the 7 programs within the Criminal Litigation Division and all of the information for these 7 programs is rolled up into 05300 in IBARS.

The performance measures data that is specific to each program within the Criminal Litigation Division is represented on their respective tabs.

The funding table below is reflective of all the programs within Criminal Litigation and is also how the budget years are reflected in IBARS:

#### Funding

<i>Funding Source</i>		<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund		\$ 1,401,259	\$ 1,648,160	\$ 1,609,619	\$ 1,937,274	\$ 2,186,103	\$ 2,143,441
Non-SGF State Funds		\$ 1,006,239	\$ 1,080,472	\$ 1,142,368	\$ 1,280,571	\$ 1,468,118	\$ 1,482,484
Federal Funds		\$ 316,315	\$ 313,394	\$ 369,038	\$ 210,792	\$ 241,853	\$ 263,287
<b>Total</b>		\$ 2,723,813	\$ 3,042,026	\$ 3,121,025	\$ 3,428,637	\$ 3,896,074	\$ 3,889,212

Criminal Litigation							
Consequences of Not Funding this Program							
Lack of funding will eliminate the ability of the Kansas Attorney General's Office to prosecute homicides and child sex crimes, which are often the most difficult and demanding cases, throughout Kansas. Any decrease in experienced prosecutorial capacity would most negatively impact counties with smaller populations and more limited resources. The lack of prosecution capacity in homicide and child sex crime cases would further impact the victims or their family members ability to achieve justice for those criminal acts in a timely manner. Lack of funding will decrease the ability for Kansas prosecutors and law enforcement to receive specialized training. This lack of training will further impact Kansas prosecutors' ability to effectively handle cases, particularly in jurisdictions with a smaller population and more limited training resources. The overall impact of a decrease in funding would severely undermine public confidence in the criminal justice system.							
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level			
Specific	Kan. Constitution, Article 1, § 1; K.S.A. 22-2202(r), 75-702, 75-704, 75-708 and amendments thereto; State ex rel Stephan v. Reynolds, 234 Kan. 574, 673 P.2d 1188 (1984).	Mandatory	No	1			
Program Goals							
A. Build and sustain a group of highly skilled prosecutors who can efficiently, effectively, and ethically prosecute persons charged with violations of Kansas criminal laws. Kan. Constitution, Article I, § 1; K.S.A. 22-2202(17), K.S.A. 75-108, K.S.A. 75-702, K.S.A. 75-708, and amendments thereto; State ex rel. Stephan v. Reynolds, 234 Kan. 574, 673 P.2d 1188 (1984). Objective #1: Utilizing well trained and resourced Assistant Attorneys General, prosecute the most difficult and demanding cases throughout Kansas.							
B. Build and sustain a group of highly skilled prosecutors who can efficiently, effectively, and ethically prosecute persons charged with violations of Kansas criminal laws. Kan. Constitution, Article I, § 1; K.S.A. 22-2202(17), K.S.A. 75-108, K.S.A. 75-702, K.S.A. 75-708, and amendments thereto; State ex rel. Stephan v. Reynolds, 234 Kan. 574, 673 P.2d 1188 (1984). Objective #2: Build positive relationships with state and local law enforcement officers and officials to foster core competencies in the investigation and prosecution of homicides, child sex crimes, illegal drug manufacture and distribution crimes, and crimes involving public officials.							
C. This section supports the prosecution section through witness interviews, criminal history checks, and subpoena service. In addition, it provides training, assistance, and investigation support for other law enforcement-related investigations in accordance with the Kansas Attorney General's statutory and constitutional duties. The section also supports investigations conducted by the Livestock/Branding Unit within the section, and Special Agents of the section that are assigned to the Northeast Kansas Crimes Against Children initiative, as well as other investigative personnel within the Attorney General's Office. Objective #1: Provide certified law enforcement capability within the Kansas Attorney General's Office.							
D. This section supports the prosecution section through witness interviews, criminal history checks, and subpoena service. In addition, it provides training, assistance, and investigation support for other law enforcement-related investigations in accordance with the Kansas Attorney General's statutory and constitutional duties. The section also supports investigations conducted by the Livestock/Branding Unit within the section, and Special Agents of the section that are assigned to the Northeast Kansas Crimes Against Children initiative, as well as other investigative personnel within the Attorney General's Office. Objective #2: Provide certified law enforcement capability as an agency member of the Northeast Kansas Crimes Against Children initiative.							
Program History							
The Criminal Litigation Division maintains a group of highly skilled prosecutors who assist county and district attorneys in prosecuting the most difficult and demanding criminal cases throughout Kansas. The Division develops and facilitates an annual forum for county and district attorneys to discuss issues related to the prosecution of homicides and child sex crimes in Kansas. The Division hosts regional Attorney General Calls that provide an opportunity to present continuing legal education on emerging prosecution and appellate issues and provides special training to law enforcement officers and officials, victims' advocates, and court services personnel on major criminal issues. The Division is also responsible for the investigation and licensing of applicants for concealed carry, private detective, and bail enforcement agent permits.							
Performance Measures							
Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Criminal cases accepted from county and district attorney offices	A	44	22	41	36	40	40
2. Jury trials conducted	A	5	2	2	3	10	10
3. Annual Focus Four Forum attendance	B	70	0	0	23	40	40



4. Regional AG Call attendance	B	57	60	0	39	50	50
5. OAG to entity training events conducted	B	38	16	4	19	10	20
6. Assist other agency requests supported	C	29	27	25	27	25	25
7. Prosecution assistance request supported	C	31	20	27	26	25	25
8. Constituent inquiries reviewed	C	163	188	122	158	130	130
9. Other investigations initiated	C	7	6	2	5	6	6
10. Safety and security incidents investigated	C	11	6	5	7	7	7
11. Task Force Investigations opened or supported by OAG Special Agents assigned to the Task Force	D	14	25	29	23	30	30
<b>Funding</b>							
<i>Funding Source</i>		<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund		\$ 1,372,511	\$ 1,590,296	\$ 1,549,671	\$ 1,872,916	\$ 2,120,520	\$ 2,079,138
Non-SGF State Funds		83,308	147,007	198,567	223,027	234,899	237,197
Federal Funds		143,577	167,147	180,514	57,269	78,751	102,525
<b>Total</b>		<b>\$ 1,599,396</b>	<b>\$ 1,904,450</b>	<b>\$ 1,928,752</b>	<b>\$ 2,153,212</b>	<b>\$ 2,434,170</b>	<b>\$ 2,418,860</b>

*Jury Trials prohibited for part of FY 2020 and FY 2021 due to COVID.*

*Annual Focus Four Forum sessions cancelled in FY 2020 and FY 2021 due to COVID.*

*FY 2021 Regional AG Calls cancelled due to COVID.*

*Most trainings cancelled due to COVID.*

Kansas Intelligence Fusion Center						
Consequences of Not Funding this Program						
The risk to Kansas posed by these threats will be undetermined if Kansas is left to depend on increasingly insufficient federal efforts that are not focused on Kansas Security concerns. Adequate threat and risk analysis will not be performed by federal agencies in support of Kansas security efforts leaving the state unaware of threats, with an understanding of the veracity of perceived threats and with no intelligence support to develop defensive/mitigation strategies. Law enforcement and HLS entities in Kansas will be left without vetting and dissemination of national level threat reporting, and no capacity to support effective access to classified threat reporting by cleared leadership. Threats will go undetected by increasingly insufficient federal efforts that are increasingly overwhelmed and cannot build the local, state and infrastructure relationships necessary to identify local threat activity in Kansas. Threats will go undetected by increasingly insufficient federal efforts that are increasingly overwhelmed and excessively bureaucratic and simply not focused on Kansas Security concerns.						
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.		Priority Level	
Specific K.S.A. 48-3701 through 3710		Mandatory	No		1	
Program Goals						
A. The Kansas Intelligence Fusion Center Act (K.S.A. 48-3701 et seq.) establishes the Kansas Intelligence Fusion Center as part of the Adjutant General’s department. The attorney general is tasked with chairing and providing administrative support of the Kansas Intelligence Fusion Center Oversight Board as well as assigning an attorney to serve as privacy and civil liberties counsel to the Center and appointing a Deputy Director for law enforcement. Objective #1: To support the work of the Kansas Intelligence Fusion Center through providing appropriate oversight, legal counsel and liaison with the law enforcement community.						
Program History						
The Kansas Intelligence Fusion Center (KIFC) was established with legislative authority through the appropriations process and by executive action of the governor, the adjutant general and the attorney general. The KIFC put in place careful provisions to ensure the protection of civil liberties and has continued to work closely with appropriate federal agencies to break down silos and ensure that information related to threats to our homeland receives the appropriate analysis. The Kansas approach to operating its fusion center has been noticed nationally as a model that ensures effectiveness in intelligence sharing while ensuring that the focus remains on homeland security issues and protecting civil liberties.						
Performance Measures						
Funding						
Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 28,748	\$ 57,864	\$ 59,948	\$ 64,358	\$ 65,583	\$ 64,303
Non-SGF State Funds	\$ 1,427	\$ -	\$ 1,984	\$ 510	\$ 132	\$ 133
Federal Funds	-	-	-	-	-	-
Total	\$ 30,175	\$ 57,864	\$ 61,932	\$ 64,868	\$ 65,715	\$ 64,437

TSRP (Traffic Safety Resource Prosecutors)							
Consequences of Not Funding this Program							
If this Federally funded grant position was eliminated, there would be a reduction in Federal transportation dollars received by KDOT. By the state having this position, it allows the state to qualify for additional Federal funding. Additionally, prosecutors and law enforcement would not have a statewide resource for information and training on the current best practices and potential legal issues they may face when detecting, arresting and prosecuting impaired drivers.							
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.				Priority Level	
General	Discretionary	No				2	
Program Goals							
A. The Traffic Safety Resource Prosecutor (TSRP) program is funded by the National Highway Transportation Safety Administration (NHTSA) through a grant from the Kansas Department of Transportation. The TSRP provides training, education and technical support to prosecutors and law enforcement agencies throughout the state on traffic crimes and safety issues. While the TSRP's focus is on alcohol and drug impaired driving, the TSRP also serves as a resource in other areas of traffic safety including distracted driving, occupant restraint, and other highway safety issues. Objective #1: Provide support to local prosecutors to review and prosecute traffic safety crimes with an emphasis on DUI fatalities.							
B. The Traffic Safety Resource Prosecutor (TSRP) program is funded by the National Highway Transportation Safety Administration (NHTSA) through a grant from the Kansas Department of Transportation. The TSRP provides training, education and technical support to prosecutors and law enforcement agencies throughout the state on traffic crimes and safety issues. While the TSRP's focus is on alcohol and drug impaired driving, the TSRP also serves as a resource in other areas of traffic safety including distracted driving, occupant restraint, and other highway safety issues. Objective #2: Produce or co-produce with one or more agencies or organizations, training events relating to detection and apprehension of impaired drivers for law enforcement or in conjunction with prosecutors.							
C. The Traffic Safety Resource Prosecutor (TSRP) program is funded by the National Highway Transportation Safety Administration (NHTSA) through a grant from the Kansas Department of Transportation. The TSRP provides training, education and technical support to prosecutors and law enforcement agencies throughout the state on traffic crimes and safety issues. While the TSRP's focus is on alcohol and drug impaired driving, the TSRP also serves as a resource in other areas of traffic safety including distracted driving, occupant restraint, and other highway safety issues. Objective #3: Inform prosecuting attorneys and law enforcement officers of significant developments about the DUI and Implied Consent laws as well as other traffic safety related news including upcoming training opportunities.							
Program History							
The TSRP position originated in 2008 as a partnership between the Shawnee County DAs office and the OAG. The position was formalized after a grant funding review by the OAG. The position provides expert review and analysis of current DUI law, practice and case study for prosecutors and other interested parties across the state.							
Performance Measures							
Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Prosecutors provided technical assistance	A	130	67	143	113	150	150
2. Criminal cases accepted for prosecution	A	2	3	0	2	2	3
3. Law enforcement trainings conducted	B	18	3	4	8	20	15
4. Cumulative attendees at law enforcement trainings conducted	B	662	52	130	281	500	500
8. Number of prosecutor trainings conducted	B	7	1	18	9	10	10
9. Cumulative attendees at prosecutor trainings conducted	B	236	20	294	183	250	250
10. Newsletter Subscribers	C	668	681	652	667	680	700
11. Law Enforcement Officers Receiving Newsletter	C	493	492	460	482	480	500
12. Prosecutors Receiving Newsletter	C	122	130	131	128	140	145
13. Other Traffic Safety Professionals Receiving Newsletter	C	53	29	27	36	35	40
Funding							
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds		\$ 5,790	\$ 9,858	\$ 239	\$ 203	\$ 1,189	\$ 1,201
Federal Funds		\$ 172,583	\$ 146,247	\$ 185,622	\$ 153,523	\$ 160,652	\$ 160,762
Total		\$ 178,373	\$ 156,105	\$ 185,861	\$ 153,726	\$ 161,841	\$ 161,963

The number of trainings for FY 2020 and FY 2021 was lower due to COVID related cancellations.

<b>Livestock/Branding Unit</b>							
<b>Consequences of Not Funding this Program</b>							
There would be no law enforcement entity to investigate livestock crimes with resources to conduct multi-jurisdictional investigations.							
<b>Statutory Basis</b>		<b>Mandatory vs. Discretionary</b>		<b>MOE/Match Rqt.</b>		<b>Priority Level</b>	
Specific	K. S. A. 75-3111, 47-416, 47-425	Discretionary	No			2	
<b>Program Goals</b>							
<p>A. The section supports the prosecution section through witness interviews, criminal history checks, and subpoena service. In addition, it provides training, assistance, and investigation support for other law enforcement-related investigations in accordance with the Kansas Attorney General's statutory and constitutional duties. The section also supports investigations conducted by the Livestock/Branding Unit within the section, and Special Agents of the section that are assigned to the Northeast Kansas Crimes Against Children initiative, as well as other investigative personnel within the Attorney General's Office.</p> <p>B. To provide efficient, effective, and ethical enforcement of the Kansas Brand Law. K.S.A. 47-414 et seq.</p> <p>Objective #1: To receive, process, investigate and act on complaints pertaining to the Kansas Brand Law, and ethically prosecute or otherwise enforce the matters falling within the parameters of the Kansas Brand Law.</p>							
<b>Program History</b>							
<p>The Livestock Investigation/Brand Unit of the Criminal Litigation Division is a cooperative effort between the Attorney General of Kansas and the Kansas Secretary of Agriculture. The partnership provides the ability for sworn law enforcement officers employed by the State of Kansas to assist local law enforcement officers in rural and frontier Kansas counties in the investigation of criminal offenses associated with livestock, including investigations that are multi-jurisdictional in nature. The Unit, consisting of two Kansas certified law enforcement officers (Special Agents) commissioned by the Attorney General, was originally established in FY 2014, as a unit of the Attorney General's Consumer Protection Division. In FY 2016, the Unit was moved from the Consumer Protection Division to the Criminal Litigation Division, as a unit in the Investigation Section. Additional investigative resources and support for the unit is provided by the Special Agent in Charge, Investigation section.</p>							
<b>Performance Measures</b>							
<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. See Output Measures 9-13 on Criminal 05310 tab	A						
2. Number of request for assistance	B	34	42	45	40	45	45
3. Number of requests for assistance or investigations resolved or	B	22	63	45	43	30	30
4. Number of head of livestock recovered	B	58	36	0	31	20	20
5. Number of entities reached in public education and law enforcement training	B	3	4	0	2	4	4
<b>Funding</b>							
<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Non-SGF State Funds	\$ 24,540	\$ 32,455	\$ 45,319	\$ 35,896	\$ 39,639	\$ 40,027	
Federal Funds	\$ -	\$ -	\$ 2,902	\$ -	\$ 2,450	\$ -	-
<b>Total</b>	\$ 24,540	\$ 32,455	\$ 48,221	\$ 35,896	\$ 42,089	\$ 40,027	

*This program is treated as a reduction of expenditures with the exception of the 4th quarter.*

*Number of head of livestock recovered was 0 in FY 2021 due to COVID travel restrictions.*

*Public education and training presentations reduced to 0 in FY 2021 due to COVID.*

## Concealed Carry Licensing Unit (CCLU)

### Consequences of Not Funding this Program

The elimination of funding would result in the inability to issue concealed carry licenses or answer questions for those already licensed. The reduction in funding would also eliminate the ability to renew licenses and would also prevent the revocation of licensees who are not in compliance with state law and that may be prohibited from possessing a firearm. The section would also be unable to defend administrative actions which would eliminate due process to applicants or licensees who were previously denied a license or had their license revoked. Additionally, concealed carry instructors would no longer be certified or regulated to provide firearms safety classes.

	<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
Specific	K.S.A. 75-7c01 et seq., K.A.R. 16-11-1 through K.A.R. 16-11-8	Mandatory	No	1

### Program Goals

A. Administer and regulate the issuance of concealed carry handgun licenses (CCHL) pursuant to the 2006 Kansas Personal and Family Protection Act (K.S.A. 75-7c01 et seq.) (K.A.R. 16-11-1 through K.A. R. 16-11-8). The Act became effective July 1, 2006 and the first licenses were issued January 3, 2007. Per statute, licenses are charged at \$132.50 with \$100 going to the Office of the Attorney General and \$32.50 to the sheriff of the county where the applicant resides to pay for fingerprinting and processing the initial application. A budget proviso reduced the application fee paid to the OAG to \$79.50 for FY 2022. Currently, \$47 of each initial application fee paid to the OAG is in turn paid to the KBI for conducting the state and national background checks. Licenses are valid for four years. Renewal licenses are charged at \$25 (plus a \$15 late fee- if renewing within 6 months after expiration) and deposited with the Office of the Attorney General. There is no fee paid to the sheriff's offices during the renewal process as the renewal applications are submitted directly to the Office of the Attorney General. A renewed license is also valid for four years. Objective #1: Receive license applications from the county sheriffs, conduct background checks on the applicants and either approve or deny requests for a license within the 90-day period allowed by the Act.

B. Administer and regulate the issuance of concealed carry handgun licenses (CCHL) pursuant to the 2006 Kansas Personal and Family Protection Act (K.S.A. 75-7c01 et seq.) (K.A.R. 16-11-1 through K.A. R. 16-11-8). The Act became effective July 1, 2006 and the first licenses were issued January 3, 2007. Per statute, licenses are charged at \$132.50 with \$100 going to the Office of the Attorney General and \$32.50 to the sheriff of the county where the applicant resides to pay for fingerprinting and processing the initial application. A budget proviso reduced the application fee paid to the OAG to \$79.50 for FY 2022. Currently, \$47 of each initial application fee paid to the OAG is in turn paid to the KBI for conducting the state and national background checks. Licenses are valid for four years. Renewal licenses are charged at \$25 (plus a \$15 late fee- if renewing within 6 months after expiration) and deposited with the Office of the Attorney General. There is no fee paid to the sheriff's offices during the renewal process as the renewal applications are submitted directly to the Office of the Attorney General. A renewed license is also valid for four years. Objective #5: Certify and regulate concealed carry handgun instructors authorized to conduct the required weapons and safety training class.

### Program History

In 2006, the Personal and Family Protection Act was signed into law. The Act's passage marked the first time that licensed concealed carry of handguns was allowed in Kansas. As a result, the Attorney General was tasked with overseeing the licensing process; as a result, the Concealed Carry Licensing Unit (CCLU) was created. The CCLU is the centralized unit in Kansas which administers and enforces the licensing provisions of the Act. The CCLU section reviews original concealed carry of handgun applications and either approves or denies them, suspends or revokes licensees that come out of compliance with applicable statutes and reviews renewal applications for those that reapply and approves eligible applicants or denies those that are ineligible; The CCLU also monitors recognition of the Kansas licensees by other jurisdictions and assists with litigation involving denials, suspensions and revocations through administrative actions. In addition, the CCLU approves or denies applications to be a concealed carry handgun training instructor and monitors those instructors for continued compliance. The CCLU also provides instruction and education to various groups across the state.

<b>Performance Measures</b>							
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of new licenses issued	A	4282	4645	6893	5273	6000	5000
2. Number renewals issued	A	12630	12630	14532	13264	25000	22000
3. Percentage of license applications fully processed within 90 days	A	100%	100%	100%	100%	100%	100%
<i>Output Measures</i>							
4a. Instructor orientation classes	B	3	2	0	2	2	2
4b. Instructor certifications	B	26	33	167	75	25	20
<b>Funding</b>							
<i>Funding Source</i>		<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State		\$ 814,952	\$ 808,478	\$ 821,036	\$ 938,676	\$ 1,099,620	\$ 1,110,381
Federal Funds		\$ 155	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		\$ 815,107	\$ 808,478	\$ 821,036	\$ 938,676	\$ 1,099,620	\$ 1,110,381

*No orientation classes held in FY 2021 due to COVID.*

*High number of withdrawn instructors due to transfer of data from old Access system into case management system.*

Private Detective Unit (PI)							
Consequences of Not Funding this Program							
The PDLU would be unable to pay the overhead and staffing costs associated with the administration of new licenses and certifications issued by the PDLU; the litigation of any challenged administrative action that is taken/proposed against an applicant or licensee within the reach of the PDLU. While discretionary in most instances, Licenses that are subject to suspension, revocation or other administrative process would not have those actions taken against them – resulting in persons being licensed by the State when the law may not allow them to hold such status; Applicant's inability to challenge a denial of a license/permit/certification; and persons remaining licensed by the State when the law may not allow them to hold such status. The PDLU would be unable to pay OAH administrative appeal costs, resulting in, at best, an in-house employee serving as an administrative hearing officer and pulling them away from their other necessary duties or a lack of any administrative actions being taken against problematic licensees because those funds cannot be covered. Licenses would expire with no advanced warning and no recourse; licensees would be unable to renew their licensures/certifications where the law generally requires an approval unless disqualified; licensees would be unable to challenge the lack of an approval or denial of their renewal application(s) for continued licensure/certification. The law generally requires an approval unless shown disqualified; Overall, applicants and licensees would generally be deprived of the due process that current Kansas statutes afford them.							
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level			
Specific	K.S.A. 75-7b01 through 75-7b23; K.A.R. 16-1-7 through 16-6-3	Mandatory	No	1			
Program Goals							
A. Provide licensing services and maintain accurate information on persons and agencies licensed as private detectives and agencies in the State of Kansas. Maintain the licensing records in a manner that supports office use and public access. Objective #1: Strive to effectively and efficiently manage the PDLU.							
Program History							
The agency provides licensing services and maintains accurate information on persons and agencies licensed as private detectives and agencies in the State of Kansas and maintains the licensing records in a manner that support office use and public access. This fund and the responsibilities were brought over from the Kansas Bureau of Investigation on July 1, 2012.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of licensed independent private detectives	A	121	121	128	123	120	120
2. Number of private detective agencies	A	121	124	110	118	120	120
3. Number of private detectives licensed	A	287	284	250	274	250	250
4. Private detectives with firearm permits	A	116	115	111	114	110	110
5. Certified firearms	A	11	11	12	11	10	10
6. Complaint cases	A	5	5	2	4	5	5
Output Measures							
7. New applications	A	61	78	77	72	70	70
8. Renewal applications	A	288	128	171	196	200	250
9. Complaint cases	A	5	0	7	4	5	5
Funding							
Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-SGF State Funds	71,782	79,569	72,114	78,888	88,087	88,949	
Federal Funds	-	-	-	-	-	-	
Total	\$71,782	\$79,569	\$72,114	\$ 78,888	\$88,087	\$88,949	

Bail Enforcement Licensing Unit (BEA)							
Consequences of Not Funding this Program							
The elimination of funding would result in an inability to process new applications and administer those already licensed, eliminate the ability to litigate challenged administrative actions and eliminate the ability to investigate and/or litigate complaints against licensees and those who are unlicensed in accordance with the Kansas Consumer Protection Act.							
Statutory Basis			Mandatory vs. Discretionary		MOE/Matc h Rqt.	Priority Level	
Specific	K.S.A. 75-e01 through 75-7e09; K.A.R. 16-15-1 through K.A.R. 16-15-4		Mandatory		No	3	
Program Goals							
A. Provide licensing services and maintain accurate information on persons and agencies licensed as bail enforcement agents (or “bounty hunters”) in the State of Kansas. Maintain the licensing records in a manner that supports office use and public access. Objective #1: Strive to effectively and efficiently manage the BEALU.							
Program History							
The Bail Enforcement Agent Unit began under the Attorney General’s Office in 2016. The Bail Enforcement Agent Licensing Act (BEALA), or “bounty hunter” licensing act. The BEALA was instituted to license BEAs (those that track down persons who have skipped court proceedings while on a bail bond – but also do not have the approval/licensure of a Court or the Kansas Insurance Department to issue bail bonds). This unit is responsible for processing new and renewal applications and monitoring compliance with license requirements.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Initial BEA applications received	A	23	27	30	27	25	25
2. BEA renewal applications received	A	7	5	9	7	10	10
Output Measures							
3. Licensed independent BEAs	A	61	60	56	59	60	60
4a. Application denials	A	0	1	0	0	0	0
4b. Application administrative challenges	A	0	0	1	0	0	0
5a. Administrative hearings: Prehearing Resolution	A	0	0	0	0	0	0
5b. Administrative hearings: Hearings Conducted	A	0	0	0	0	0	0
6a. Complaint cases opened	A	1	1	3	2	1	1
6b. Complaint cases closed	A	1	1	1	1	1	1
6c. Action taken on License	A	0	0	2	1	0	0
Funding							
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds		4,440	3,105	3,109	3,371	4,551	4,596
Federal Funds		-	-	-	-	-	-
Total		\$ 4,440	\$ 3,105	\$ 3,109	\$ 3,371	\$ 4,551	\$ 4,596



On this page, you will find an explanation of what is displayed on the following tabs:

LOGIC 05410  
 Bond Review 05420  
 Open Govt 05440  
 Contract Gen Counsel 05450  
 Racial Profile 05460

These 5 tabs reflect the programs within the Legal Opinions and Government Counsel (LOGIC) Division of our agency. In IBARS, LOGIC is represented as 05400 Legal Opinions & Govt Counsel (4700100). 05400 is the Parent/Roll-up Node for the 5 programs within the LOGIC Division and all of the information for these 5 programs is rolled up into 05400 in IBARS.

The performance measures data that is specific to each program within the LOGIC Division is represented on their respective tabs.

The funding table below is reflective of all the programs within LOGIC and is also how the budget years are reflected in IBARS:

<b>Funding</b>							
<i>Funding Source</i>		<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund		\$ 482,256	\$ 605,769	\$ 445,362	\$ 340,465	\$ 279,979	\$ 279,862
Non-SGF State Funds		\$ 287,452	\$ 232,034	\$ 582,499	\$ 241,511	\$ 471,573	\$ 471,305
Federal Funds		-	-	-	-	-	-
<b>Total</b>		\$ 769,708	\$ 837,803	\$ 1,027,861	\$ 581,976	\$ 751,552	\$ 751,167

*Beginning in FY2021, LOGIC began receiving funds from other state agencies via interagency agreements for general counsel services. These funds are "off-budget" and are not reflected as expenses or projected expenses in the funding table above, but are detailed below for informational purposes:*

						<i>FY 2021</i>	<i>FY2022</i>	<i>FY2023</i>
					<i>Fund 6125</i>	\$ 401,253	\$ 377,640	\$ 377,446

LOGIC				
Consequences of Not Funding this Program				
<p>The Attorney General would not be able to comply with the long-standing statutory duties. Legislators, the governor, secretary of state, state treasurer, state board of education, commissioner of insurance, county attorneys and other state agencies or officials would not be able to benefit from the research and legal analysis of the Office of the Attorney General; opinions help to provide uniformity across the state on legal issues addressed. While we do not provide legal advice to legislators, public agencies and state or local public officials unless they are a client, we do provide resources and educational materials that will assist the person or entity to understand the law in order to draw their own legal conclusion in light of the particular facts. The consequence of not funding this program is a potential increase in costs to the public official or agency to obtain a basic understanding of the law. If this program is not funded, the State may be disadvantaged in litigation or unable to meet requirements imposed by the Legislature.</p>				
Statutory Basis		Mandatory vs.	MOE/Matc h Rqt.	Priority Level
Specific	K.S.A. 75-704, K.S.A. 77-701 et seq.	Mandatory	No	1
Program Goals				
<p>A. To provide formal written opinions to the Legislature, Governor, Secretary of State, State Treasurer, State Board of Education, Commissioner of Insurance and other public officials that may settle a question of law or provide a certain and uniform method of analyzing a legal question in an unbiased manner. To provide County and District Attorneys with consultation and advice in all matters pertaining to their official duties. When assigned by Administration, to appropriately respond to emails, letters, and other communication from legislators, public agencies and state or local public officials requesting information on a legal issue. To annually update guidelines to assist state agencies in evaluating proposed governmental actions and in determining whether such actions may constitute a taking. To assist the Office of the Attorney General with legal research and special projects, such as promulgating regulations in response to a newly enacted state law. K.S.A. 75-704, K.S.A. 77701 et seq. Objective #1: To research and issue written legal opinions requested by legislators, public agencies, and officials.</p>				
<p>B. To provide formal written opinions to the Legislature, Governor, Secretary of State, State Treasurer, State Board of Education, Commissioner of Insurance and other public officials that may settle a question of law or provide a certain and uniform method of analyzing a legal question in an unbiased manner. To provide County and District Attorneys with consultation and advice in all matters pertaining to their official duties. When assigned by Administration, to appropriately respond to emails, letters, and other communication from legislators, public agencies and state or local public officials requesting information on a legal issue. To annually update guidelines to assist state agencies in evaluating proposed governmental actions and in determining whether such actions may constitute a taking. To assist the Office of the Attorney General with legal research and special projects, such as promulgating regulations in response to a newly enacted state law. K.S.A. 75-704, K.S.A. 77701 et seq. Objective #2: Consult with and advise county and district attorneys, when requested by them, in all matters pertaining to their official duties. When assigned by Administration, appropriately respond to emails, letters, and other communication from legislators, public agencies and state or local public officials requesting information on a</p>				
<p>C. To provide formal written opinions to the Legislature, Governor, Secretary of State, State Treasurer, State Board of Education, Commissioner of Insurance and other public officials that may settle a question of law or provide a certain and uniform method of analyzing a legal question in an unbiased manner. To provide County and District Attorneys with consultation and advice in all matters pertaining to their official duties. When assigned by Administration, to appropriately respond to emails, letters, and other communication from legislators, public agencies and state or local public officials requesting information on a legal issue. To annually update guidelines to assist state agencies in evaluating proposed governmental actions and in determining whether such actions may constitute a taking. To assist the Office of the Attorney General with legal research and special projects, such as promulgating regulations in response to a newly enacted state law. K.S.A. 75-704, K.S.A. 77701 et seq. Objective #3: Annually update guidelines to assist state agencies in evaluating proposed governmental actions and in determining whether such actions may constitute a taking. Assist the Attorney General with research and special projects, such as responding to requirements imposed by the Legislature or other authority and anticipating legal developments in the State to put the State in the best posture in the event litigation arises.</p>				
<p>D. To respond to inquiries of the public, as directed by Administration, by providing information and directing individuals to appropriate public agencies or private entities for assistance as needed. Objective #1: Respond to miscellaneous correspondence, email, and telephone inquiries from the public, as directed by Administration.</p>				
<p>E. To respond to inquiries of the public, as directed by Administration, by providing information and directing individuals to appropriate public agencies or private entities for assistance as needed. Objective #2: Catalogue and disseminate written legal opinions as they are issued. Assist the public in accessing older opinions.</p>				
<p>F. Investigate complaints that suggest potential Kansas Architectural Accessibility Act (KAAA) violations, or refer investigation of such matters to local prosecutors. K.S.A. 58-1304.</p>				
Program History				

This Division is responsible for researching and issuing written legal opinions requested by legislators, public agencies, and other officials; for annually updating guidelines to assist state agencies in evaluate whether proposed governmental actions may constitute a taking; for reviewing new and amended proposed agency rules and regulations; for reviewing bond and temporary note issue transcripts; and for reviewing deeds easements, leases, and special assessments on state property. The Division also serves as general counsel to 29 state boards and commissions that have no in-house counsel. The Division is also responsible for providing public education and training on the Kansas Open Meetings Act (KOMA) and the Kansas Open Records Act (KORA). In addition, the Division is responsible for investigating potential violations of the Kansas Architectural Accessibility Act. Since 1879, it has been a statutory responsibility for the Attorney General to consult with and advise county attorneys, and to research and draft formal written opinions, without fee, upon all questions of law submitted to him or her by the legislature, or either branch thereof, or by the governor, secretary of state, state treasurer, state board of education, or commissioner of insurance. K.S.A. 75-704. The Attorney General Opinions are issued upon the request of other public officials at the discretion of the Attorney General, taking into consideration the significance of the issue to the state, the resources required to address the issue, the availability of such resources, and other determinative factors. K.S.A. 75-704 has been amended on two occasions to substitute or strike an entity from the list of entities to whom the Attorney General is required to give a written opinion. While not a statutory responsibility, the Office of the Attorney General provides resources and educational materials to legislators, public agencies and state or local public officials to assist the person or entity to understand the law applicable to their issue. The review of regulations, municipal bond transcripts, deeds and easements and interlocal agreements are statutory responsibilities for the Attorney General. See K.S.A. 77-420, K.S.A. 10-108, 12-3425, 75-3743 and numerous statutes in Chapter 76 dealing with approval of Regents Institutions land transactions, and K.S.A. 12-2904. There have been no significant amendments to the laws relating to the reviews listed above. The OAG provides government counsel to boards and commissions as required by specific statutes and under the general authority to represent the State. Government counsel includes attending meetings and hearings, drafting orders, pleadings and other legal documents, providing legal advice, reviewing contracts and memoranda of understanding, revising regulations, and any other legal services as needed by the client. Larger, fee-funded agencies are billed for these services on an annual basis.

In 2016, the OAG separated the responsibility for enforcing open government laws from the responsibility for training and outreach to assist in compliance. Separating the two tasks, which historically have been combined, set the stage for stepped-up enforcement of the Kansas Open Records Act and Kansas Open Meetings Act as well as increased training and outreach activities. Training and Compliance remains within the LOGIC Division.

The OAG, as with other public agencies, is dedicated to assisting constituents in obtaining a resolution to their issues, if possible. However, the OAG is not permitted to provide legal advice to private citizens but often assists the constituent by providing resources or educational materials, as directed by Administration.

Since 1991, it has been the responsibility of the OAG to oversee the enforcement of the Kansas Architectural Accessibility Act (KAAA).

#### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percentage of written legal opinions requested that are considered in a timely	A	99%	99%	99%	99%	99%	99%
2. Percentage of communication responded in a timely manner	B	99%	99%	99%	99%	99%	99%
<i>Output Measures</i>							
3. Number of written legal opinions issued	A	16	12	6	11	15	15
4. Number of communications received	B	1580	2253	2845	2226	3000	3000
5. Number of special projects handled	C	24	71	23	39	45	45
6. Number of inquiries received from the	D	253	583	526	454	600	600
7. Number of KAAA investigations conducted by office or referrals made	F	1	1	0	1	1	1

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 386,711	\$ 513,434	\$ 350,208	\$ 243,633	\$ 181,851	\$ 181,734
Non-SGF State Funds	160,357	109,611	152,992	117,281	374,606	373,664
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 547,068</b>	<b>\$ 623,045</b>	<b>\$ 503,200</b>	<b>\$ 360,914</b>	<b>\$ 556,457</b>	<b>\$ 555,398</b>

Bond Review							
Consequences of Not Funding this Program							
Bond review is required by state statute and demanded by the market before bonds and notes are registered and sold to protect the governmental entities, taxpayers and purchasers by ensuring compliance with state law. State real property may be improperly disposed of or used in an illegal or unauthorized manner. Municipalities may enter into agreements that do not comply with state law.							
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level			
Specific	K.S.A. 10-108; K.S.A. 75-750	Mandatory	No	1			
Program Goals							
A. To review for legality all proposed rules and regulations. To review the issuance of bond and temporary notes for legality and sufficiency of associated transcripts of proceedings. To review contracts affecting state property, including deeds, easements, leases and special assessments. To review interlocal agreements submitted by local units of government. K.S.A. 77-420, 10-108, 12-3425, 75-3743, 74-3264, 75-2131, 122904 and others. Objective #1: Review any proposed adoption, amendment, or revocation of agency rules and regulations pursuant to K.S.A. 77-420 to determine whether the proposed action is within the scope of the agency's authority and appears to be consistent with applicable statutory and constitutional law.							
B. To review for legality all proposed rules and regulations. To review the issuance of bond and temporary notes for legality and sufficiency of associated transcripts of proceedings. To review contracts affecting state property, including deeds, easements, leases and special assessments. To review interlocal agreements submitted by local units of government. K.S.A. 77-420, 10-108, 12-3425, 75-3743, 74-3264, 75-2131, 122904 and others. Objective #2: Perform an independent review of the legality of the issuance of bonds and notes by governmental entities and the sufficiency of the transcript of proceedings used by municipalities to issue bonds and temporary notes.							
C. To review for legality all proposed rules and regulations. To review the issuance of bond and temporary notes for legality and sufficiency of associated transcripts of proceedings. To review contracts affecting state property, including deeds, easements, leases and special assessments. To review interlocal agreements submitted by local units of government. K.S.A. 77-420, 10-108, 12-3425, 75-3743, 74-3264, 75-2131, 122904 and others. Objective #3: Review easements, special assessments, deeds and leases on state property as statutorily required for form and/or substance.							
D. To review for legality all proposed rules and regulations. To review the issuance of bond and temporary notes for legality and sufficiency of associated transcripts of proceedings. To review contracts affecting state property, including deeds, easements, leases and special assessments. To review interlocal agreements submitted by local units of government. K.S.A. 77-420, 10-108, 12-3425, 75-3743, 74-3264, 75-2131, 122904 and others. Objective #4: Review Interlocal Cooperation Act agreements as statutorily required for form and/or substance.							
Program History							
The attorney general is authorized to fix, charge and collect fees for review and examination of the transcripts of the proceedings of municipalities for the issuance of municipal bonds under K.S.A. 10-108.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage of proposed State agency regulations reviewed in a	A	99%	99%	99%	99%	99%	99%
Output Measures							
2. Number of Regulations reviewed	A	626	632	701	653	750	750
3. Number of bond/temporary note transcripts reviewed	B	226	319	336	294	340	340
4. Number of easements, special assessments, deeds and leases reviewed	C	13	15	11	13	15	15
5. Number of interlocal agreements reviewed	D	91	74	43	69	50	50
Funding							
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund		\$ -	\$ -	\$ -	\$ 11	\$ -	\$ -
Non-SGF State Funds		\$ 117,076	\$ 120,983	\$ 103,531	\$ 89,637	\$ 90,328	\$ 90,272
Federal Funds		-	-	-	-	-	-
Total		\$ 117,076	\$ 120,983	\$ 103,531	\$ 89,648	\$ 90,328	\$ 90,272

Open Government							
Consequences of Not Funding this Program							
The Office of the Attorney General would not be able to comply with its statutory duties under the Kansas Open Records Act and the Kansas Open Meetings Act. The Office of the Attorney General would not be able to comply with its statutory duty under the Kansas Open Meetings Act and the Kansas Open Records Act. The Office of the Attorney General is the primary resource for information on Kansas open government laws. If the function is not funded, inadvertant violations of the law would likely increase, hindering the objectives of the statutes. In addition, constituents would not understand their rights under the open government law.							
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level			
Specific	K.S.A. 75-761; 45-216; 45-218; 75-4317	Mandatory	No	1			
Program Goals							
A. To provide training and outreach to public officials, public agencies, and the public to help prevent violations of the Kansas Open Meetings Act (K.S.A. 75-4317 et seq.) and the Kansas Open Records Act (K.S.A. 45-215 et seq.). To provide for the information and education of governmental entities and the public on matters related to the Kansas Open Meetings Act and the Kansas Open Records Act. To respond to open records request submitted to the Office of the Attorney General. K.S.A. 75-4317 et seq., 45-215 et seq., 75-761. Objective #1: Provide training for public officials and the public throughout the state.							
B. To provide training and outreach to public officials, public agencies, and the public to help prevent violations of the Kansas Open Meetings Act (K.S.A. 75-4317 et seq.) and the Kansas Open Records Act (K.S.A. 45-215 et seq.). To provide for the information and education of governmental entities and the public on matters related to the Kansas Open Meetings Act and the Kansas Open Records Act. To respond to open records request submitted to the Office of the Attorney General. K.S.A. 75-4317 et seq., 45-215 et seq., 75-761. Objective #2: Provide information and education on the Open Meetings Act and the Open Records Act to governmental entities subject to those acts, interested persons contacting the office, and the public at large. Respond to open records requests submitted to the Office of the Attorney General.							
Program History							
The Office of the Attorney General created the Open Government Training Advisory Group in response to KSA 75-761 passed in 2015. The group assists in developing the training and outreach the OAG provides to public officials, public agencies, and the public to help prevent violations of the Kansas Open Meetings Act (K.S.A. 75-4317 et seq.) and the Kansas Open Records Act (K.S.A. 45-215 et seq.). To provide for the information and education of governmental entities and the public on matters related to the Kansas Open Meetings Act and the Kansas Open Records Act. To respond to open records request submitted to the Office of the Attorney General.							
Performance Measures							
Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of KOMA/KORA presentations	A	27	35	43	35	50	50
2. Number of inquiries (e.g. emails, letters, and telephone calls) regarding KOMA/KORA, including records	B	2425	3173	3254	2951	3300	3300
Funding							
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund		\$ 93,812	\$ 91,001	\$ 95,154	\$ 96,821	\$ 98,128	\$ 98,128
Non-SGF State Funds		\$ 6,322	\$ 1,771	\$ 5,350.00	\$ 5,981.00	\$ 6,639.00	\$ 7,369.29
Federal Funds		-	-	-	-	-	-
Total		\$ 100,134	\$ 92,772	\$ 100,504	\$ 102,802	\$ 104,767	\$ 105,497

Contract General Counsel							
Consequences of Not Funding this Program							
The counseled agencies may not be able to access legal counsel trained in state legal and regulatory affairs on an affordable basis. Not using or under-utilizing legal counsel could result in violation of state law, expense to the state to defend and/or settle lawsuits, a delay in handling licensing discipline matters, and harm to the agencies' interests as the result of unfavorable contracts. By representing a number of smaller agencies, the OAG provides the most efficient and cost effective legal representation for the State. The OAG would not be able to comply with its duty with respect to these important statutorily created entities.							
Statutory Basis			Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level		
Specific	K.S.A. 75-769; K.S.A. 41-201 (Alcohol Beverage Control); 74-8715 (Lottery); 75-1515 (State Fire Marshal); and generally pursuant to 75-702 and 75-710; 77-423 (State Rules and Regulations Board); 75-4101 (Surety Bonds and Insurance); 46-2303 (Joint Committee on State/Tribal Relations); and as designated by the Attorney General pursuant to 75-710; 66-106 (Corporation Commission); 74-4206 (Real Estate Commission); 74-7029; 74-8809; and 74-4908		Mandatory	No	1		
Program Goals							
A. To serve as general counsel for state boards and commissions that have no in-house counsel, helping them to pursue a proper course of conduct and avoid litigation through the provision of advice and consultation. Pursuant to K.S.A. 75-769, the Office of the Attorney General has authority to charge legal representation charges to state agencies. To serve as the Attorney General's designee on certain statutorily created entities. K.S.A. 77-423, 75-4101, 46-2303, 75-710, 66-106, 74-4206, 74-4908, 74-7029, 41-201, 75-1515, 75-1516, 74-8715, 77-8809.							
Objective #1: As general counsel for 29 boards and commissions that have no in-house counsel, attend administrative board meetings and hearings, draft orders, and assist with other legal matters as necessary.							
B. To serve as general counsel for state boards and commissions that have no in-house counsel, helping them to pursue a proper course of conduct and avoid litigation through the provision of advice and consultation. Pursuant to K.S.A. 75-769, the Office of the Attorney General has authority to charge legal representation charges to state agencies. To serve as the Attorney General's designee on certain statutorily created entities. K.S.A. 77-423, 75-4101, 46-2303, 75-710, 66-106, 74-4206, 74-4908, 74-7029, 41-201, 75-1515, 75-1516, 74-8715, 77-8809.							
Objective #2: Serve as the Attorney General's designee on statutorily created entities such as the State Rules and Regulations Board, State Records Board, Committee on Surety Bonds and Insurance, and the Joint Committee on State/Tribal Relations or as directed.							
Program History							
Effective June 1, 2017, S.B. 149, sec. 2(a) (Now codified in K.S.A. 75-769) established that, "The attorney general may determine, fix and establish a system of legal representation charges and collect such charges from any state agency to which the attorney general provides legal services. The attorney general may determine the amount of legal representation charges due from the state agency by use of a schedule of fees and costs for legal services published by the attorney general or by entering into an agreement with a state agency for payment by such agency for legal services. Such schedule of fees and costs shall not exceed the amount of compensation established pursuant to K.S.A. 22-4507, and amendments thereto, for attorneys appointed by the court to perform services for an indigent person.							
Performance Measures							
Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. State agency meetings/hearings attended	A	240	295	453	329	475	475
2. Legal documents created or reviewed	A	600	1049	1214	954	1200	1200
3. Communications (letter, email, telephone calls) with agencies	A	6887	9719	12741	9782	12000	12000
4. Statutorily created entity meetings/hearings attended	B	27	24	26	26	26	26
Funding							
Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	

State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ 3,458	\$ (571)	\$ 320,625	\$ 28,612	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 3,458	\$ (571)	\$ 320,625	\$ 28,612	\$ -	\$ -

*Funded with off-budget, not reflected in projections.*

*FY2021: There is \$401,253 in off-budget expenses not reflected in the table above.*

Racial and/or Biased Based Policing							
Consequences of Not Funding this Program							
The program is not currently funded. The administrative responsibilities of the act were absorbed into this division.							
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level	
Specific	K.S.A. 22-4606 <i>et seq</i>	Mandatory	No			1	
Program Goals							
A. To carry out the Office of the Attorney General's duties under the racial or other biased based policing statutes, K.S.A. 22-4606 <i>et seq</i> , including processing and reviewing complaints received by the OAG; collecting and publishing law enforcement agency Racial or Other Biased Based Policing annual reports; and providing training and community outreach on racial and other bias based policing. The LOGiC Division assumed responsibility for this activity on May 1, 2017. Objective #1: Review each racial or other biased based policing complaint filed with this office and make a determination of the appropriate action on each complaint.							
B. To carry out the Office of the Attorney General's duties under the racial or other biased based policing statutes, K.S.A. 22-4606 <i>et seq</i> , including processing and reviewing complaints received by the OAG; collecting and publishing law enforcement agency Racial or Other Biased Based Policing annual reports; and providing training and community outreach on racial and other bias based policing. The LOGiC Division assumed responsibility for this activity on May 1, 2017. Objective #2: Collect and publish law enforcement agency Racial and Other Biased Based							
Program History							
To carry out the Office of the Attorney General's duties under the racial or other biased based policing statutes, K.S.A. 22-4606 <i>et seq</i> , including processing and reviewing complaints received by the OAG; collecting and publishing law enforcement agency Racial or Other Biased Based Policing annual reports; and providing training and community outreach on racial and other bias based policing. The LOGiC Division assumed the aministrative responsibilities for this activity on May 1, 2017.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of racial profiling complaints which were acknowledged within 10 days	A	100%	100%	100%	1	100%	100%
2. Percent of non-exempt agencies filing annual report	B	98%	94%	99%	97%	99%	99%
Output Measures							
3. Number of racial profiling related complaints received and opened for review	A	26	17	26	23	25	25
4. Number of racial profiling complaints resolved or closed	A	22	20	27	23	25	25
Funding							
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund		\$ 1,733	\$ 1,334	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds		\$ 239	\$ 240	\$ 1	-	-	-
Federal Funds		-	-	-	-	-	-
Total		\$ 1,972	\$ 1,574	\$ 1	\$ -	\$ -	\$ -



On this page, you will find an explanation of what is displayed on the following tabs:

CP 05510  
 Roofing 05520  
 SMLU 05530  
 Anti-Trust 05540  
 Charities 05550

These 5 tabs reflect the programs within the Consumer Protection Division of our agency. In IBARS, Consumer Protection is represented as 05500 Consumer Protection (4700300). 05500 is the Parent/Roll-up Node for the 5 programs within the Consumer Protection Division and all of the information for these 5 programs is rolled up into 05500 in IBARS.

The performance measures data that is specific to each program within the Consumer Protection Division is represented on their respective tabs.

The funding table below is reflective of all the programs within Consumer Protection and is also how the budget years are reflected in IBARS:

<b>Funding</b>							
<i>Funding Source</i>		<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund		\$ 3,207	\$ 128,745	\$ 135,436	\$ 136,644	\$ 131,594	\$ 131,730
Non-SGF State Funds		\$ 2,315,676	\$ 2,289,376	\$ 2,534,805	\$ 2,551,614	\$ 6,507,538	\$ 2,783,228
Federal Funds		-	-	-	-	-	-
<b>Total</b>		\$ 2,318,883	\$ 2,418,121	\$ 2,670,241	\$ 2,688,258	\$ 6,639,132	\$ 2,914,958

*FY2022 Non-SGF State Funds is significantly higher due to the Kansas Fights Addiction and Municipalities Fight Addiction Funds.*

Consumer Protection							
Consequences of Not Funding this Program							
There would not be an entity authorized to enforce the Kansas Consumer Protection Act throughout the state, that work would be shifted to the County and District level. By not enforcing the act, businesses would be allowed to conduct business in deceptive and unconscionable ways without consequence, other than the private action of consumers. The less informed consumers are of common schemes and scams, the less equipped consumers will be to protect themselves from the financial and personal hardships that they might suffer as a result of falling victim to these fraud. The KCPA specifically provides penalties for fraud against vulnerable consumers, and much of the education and outreach of the Office of Attorney General is to that demographic, e.g. senior citizens.							
Statutory Basis		Mandatory vs. Discretionary		MOE/Match Rqt.	Priority Level		
Specific	K.S.A. 50-623 through K.S.A. 50-643, in particular K.S.A. 50-632	Mandatory		No	1		
Program Goals							
A. To provide efficient, effective, and ethical enforcement of the Kansas Consumer Protection Act (KCPA) and other state and federal consumer protection laws. K.S.A. 50-623 et seq. Objective #1: To receive, process, investigate, and act on consumer complaints in a timely manner.							
B. To provide efficient, effective, and ethical enforcement of the Kansas Consumer Protection Act (KCPA) and other state and federal consumer protection laws. K.S.A. 50-623 et seq. Objective #2: To effectively, efficiently, and ethically prosecute or otherwise enforce the Kansas Consumer Protection Act against suppliers for violations of the Act.							
C. To provide efficient and effective education of the public, law enforcement officials, legal profession, and providers of goods and services on issues related to the Kansas Consumer Protection Act in order to reduce or prevent the occurrence of consumer fraud. Objective #1: Prevent consumers from becoming victims of deceptive and unconscionable acts and practices by educating them and providing them with written educational materials.							
D. To provide efficient, effective and ethical enforcement of the Kansas False Claims Act (KFCA). K.S.A. 75-7501–7511. Objective #1: To receive, process, investigate and act on complaints pertaining to the KFCA, and ethically prosecute or otherwise enforce the matters falling within the parameters of the KFCA.							
E. To provide efficient, effective and ethical enforcement of the Unauthorized Practice of Law statute, K.S.A. 50-6,142. Objective #1: To receive, process, investigate and act on complaints pertaining to the Unauthorized Practice of Law (UPL) statute and ethically prosecute or otherwise enforce matters falling within the parameters of the UPL statute.							
F. To provide efficient, effective and ethical enforcement of the Kansas Wayne Owen Act (KWOA), K.S.A. 50-6,139 et seq. Objective #1: To receive, process, investigate and act on complaints pertaining to KWOA, and ethically prosecute or otherwise enforce the matters falling within the parameters the statute.							
G. To provide efficient, effective and ethical enforcement of the Kansas Data Breach Statutes. K.S.A. 50-7a01 et seq., and K.S.A. 50-6,139b. Objective #1: To receive, process, investigate and act on complaints pertaining to data breaches, and ethically prosecute or otherwise enforce the matters falling within the parameters the statute.							
H. To provide efficient, effective, and ethical enforcement of the Kansas No Call Act. Objective #1: To receive, process, investigate, and act on consumer no call complaints in a timely manner.							
Program History							
This Division is responsible for safeguarding the citizens of Kansas by educating consumers and businesses and providing efficient, effective, and ethical enforcement of consumer protection laws, including the Kansas Consumer Protection Act, the Kansas Charitable Organizations and Solicitations Act, the Kansas False Claims Act, the Kansas Roofing Registration Act, the Kansas Wayne Owen Act, the Kansas No Call Act, the Scrap Metal Theft Reduction Act, the unauthorized practice of law statutes, consumer information data protection laws, and state and federal antitrust laws.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of filed complaints processed in a timely manner	A	99%	95%	98%	97%	99%	99%

2. Percent of requests for consumer educational outreach presentations granted	C	96%	100%	91%	96%	97%	97%
3. Percent of filed complaints processed in a timely manner	D	100%	95%	100%	98%	99%	99%
4. Percent of filed complaints processed in a timely manner	E	100%	95%	100%	98%	99%	99%
5. Percent of filed complaints processed in a timely manner	F	100%	95%	100%	98%	99%	99%
6. Percent of filed complaints processed in a timely manner	G	100%	95%	78%	91%	99%	99%
7. Percent of complaint files in which timely responses are filed, served or conveyed	H	99%	95%	93%	96%	99%	99%
<i>Output Measures</i>							
8. Complaint files opened	A	2399	2817	3856	3024	3500	3500
9. Complaints resolved or closed	A	2459	2626	4032	3039	3500	3500
10. Amount of consumer savings returned directly to consumers, as a result of investigations in the form of refunds, debts or obligations canceled, and products delivered, repaired or replaced without litigation	A	\$ 2,795,962	\$ 2,288,319	\$ 2,077,333	\$ 2,387,205	\$ 2,000,000	\$ 2,000,000
11. Amount of recoveries resulting from investigations through Assurance of Voluntary Compliance Agreements	A	\$ 4,519,990	\$ 25,000	\$ 418,276	\$ 1,654,422	\$ 200,000	\$ 200,000
12. Litigation files opened on new complaints	B	13	21	27	20	25	25
13. Amount of penalties and fees recovered in enforcement actions deposited into the State General Fund as consistent with the related court order	B	\$ 77,746	\$ 11,559	\$ 77,432	\$ 55,579	\$ 50,000	\$ 50,000
14. Amount of penalties (which go into Court Cost Fund) and fees recovered in enforcement actions deposited into the Consumer Court Cost Fund as consistent with the related court order	B	\$ 3,761,072	\$ 3,309,293	\$ 1,543,752	\$ 2,871,372	\$ 1,000,000	\$ 1,000,000
15. Consumer educational outreach presentations made	C	43	7	10	20	20	50
16. Complaints filed concerning false claims	D	3	2	2	2	3	3
17. Litigation files opened on new complaints	D	1	0	0	0	2	2

18. Number of complaints concerning false claims resolved or closed	D	4	1	5	3	5	5
15. Number of new complaints filed concerning UPL	E	10	8	12	10	10	10
16. Number of litigation files opened on new complaints	E	0	1	0	0	1	1
17. Number of complaints concerning UPL resolved or closed	E	18	5	15	13	10	10
18. Number of new complaints filed concerning KWOA	F	2	6	17	8	3	3
19. Number of litigation files opened on KWOA investigations	F	0	0	0	0	3	3
20. Number of complaints concerning KWOA resolved or closed	F	5	4	7	5	3	3
21. Number of new complaints filed concerning data breaches	G	14	13	18	15	30	30
22. Number of litigation files opened on data breach investigations	G	2	0	0	1	2	2
23. Number of complaints concerning data breaches resolved or closed	G	33	9	15	19	30	30
24. Number of new complaints filed concerning no call violations	H	513	356	364	411	500	500
25. Number of litigation files opened on no call investigations	H	2	0	2	1	3	3
26. Number of complaints concerning no call violations resolved or closed	H	536	385	466	462	500	500
27. Amount of penalties and fees recovered in enforcement actions deposited into the No Call Court Cost Fund as consistent with the related court order	H	\$ 14,140	\$ 21,500	\$ 15,000	\$ 16,880	\$ 20,000	\$ 20,000
<b>Funding</b>							
<i>Funding Source</i>		<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund		\$ -	\$ 128,540	\$ 135,217	\$ 136,558	\$ 131,424	\$ 131,560
Non-SGF State Funds		\$ 1,789,392	\$ 1,754,610	\$ 1,964,194	\$ 1,918,006	\$ 5,567,985	\$ 2,118,926
Federal Funds		-	-	-	-	-	-
<b>Total</b>		\$ 1,789,392	\$ 1,883,150	\$ 2,099,411	\$ 2,054,564	\$ 5,699,409	\$ 2,250,486

*Output measure 7: Wells Fargo resulted in recoveries totaling \$2,307,874.13; Career Education Corporation resulted in recoveries totaling \$2,192,116.*

*Output measure 11: The number of education presentations for FY 2020 and FY 2021 was lower due to COVID-related cancellations.*

Roofing Registration							
Consequences of Not Funding this Program							
This Roofing Registration Unit was created pursuant to legislation authorizing the Attorney General to administer and implement the provisions of the KRRRA. This program is funded by fees generated by the program (registration fees, judgments, etc.). Not funding the program would leave Kansas consumers without the information that they need to protect themselves from unscrupulous contractors.							
Statutory Basis		Mandatory vs. Discretionary		MOE/Match Rqt.	Priority Level		
Specific	K.S.A. 50-6,121 et seq	Mandatory		No	1		
Program Goals							
A. To provide efficient, effective and ethical enforcement of the Kansas Roofing Registration Act, K.S.A. 50-6,121 et seq. Objective #1: To receive, process, investigate, and publish annual roofing registration applications in a timely							
B. To provide efficient, effective and ethical enforcement of the Kansas Roofing Registration Act, K.S.A. 50-6,121 et seq. Objective #2: To investigate and recommend for prosecution any violations of the Roofing Registration Act (Act).							
Program History							
The Kansas Roofing Registration Act (KRRRA) went into effect July 1, 2013. The KRRRA helps ensure Kansas consumers contract with reputable roofing contractors. Pursuant to K.S.A. 50-6,138, the KRRRA is a part of and supplemental to the KCPA, and any violation of the KRRRA is deemed to be a deceptive or unconscionable act or practice under the KCPA.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of submitted roofing registrations which were reviewed and responded to within 60 days	A	100%	100%	99%	100%	99%	99%
Output Measures							
2. Number of roofing companies applying annually for registration	A	1642	1531	1719	1631	1650	1650
3. Number of roofing companies successfully completing the application process	A	1631	1455	1408	1498	1600	1600
4. Number of complaints filed concerning a roofing registration violation	B	133	145	106	128	175	175
5. Number of litigation files opened on new complaints	B	32	15	2	16	20	20
6. Number of complaints concerning roofing registration violations resolved or closed	B	142	131	133	135	150	150

7. Amount of penalties and fees recovered in enforcement actions deposited into the Roofing Civil Penalty Fund consistent with the related court order	B	\$ 101,682	\$ 87,521	\$ 79,035	\$ 89,413	\$ 90,000	\$ 90,000
<b>Funding</b>							
<i>Funding Source</i>		<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds		\$ 385,926	\$ 388,763	\$ 442,408	\$ 406,000	\$ 489,155	\$ 478,827
Federal Funds		-	-	-	-	-	-
<b>Total</b>		\$ 385,926	\$ 388,763	\$ 442,408	\$ 406,000	\$ 489,155	\$ 478,827

Scrap Metal Licensing Unit							
Consequences of Not Funding this Program							
This program was created in order to register all scrap metal dealers, combat scrap metal theft, and provide law enforcement a resource to track scrap metal sales throughout the state.							
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level			
Specific	K.S.A. 50-6,109 et seq	Mandatory	No				
Program Goals							
A. To provide efficient, effective, and ethical enforcement of the Scrap Metal Theft Reduction Act (SMTRA), K.S.A. 50-6,109 et seq. Objective #1: To receive, process, investigate, and publish annual scrap metal dealer registration applications in a timely manner.							
B. To provide efficient, effective, and ethical enforcement of the Scrap Metal Theft Reduction Act (SMTRA), K.S.A. 50-6,109 et seq. Objective #2: To enforce the Scrap Metal Theft Reduction Act through suspension and revocation of registration certificates.							
Program History							
On July 1, 2015 the “Scrap Metal Theft Reduction Act” (the Act) became effective by adding and amending laws related to scrap metal dealer registration and scrap metal sales. Additionally, the law amended certain criminal provisions related to scrap metal theft. In 2015, the Attorney General had authority over the implementation, administration, and enforcement of the Act, including creating and operating a registration process, creating and maintaining a database of registered dealers and transactions, and investigating and prosecuting violations of the Act. The Act established the Scrap Metal Theft Reduction Fee Fund to be administered by the Attorney General, which would be credited with all fees, charges, or penalties collected by the Attorney General under the Act. Expenditures from the Fund are used for the administration of the duties, functions, and operating expenses incurred under the Act. In 2017, the Kansas State Legislature amended the law, delaying implementation of certain provisions of the Act. In 2018, that delay was extended until January 1, 2019. When the Act was initially adopted, it was incorrectly estimated that there were approximately 200 scrap metal dealers in the State of Kansas, indicating that the revenue generated would likely have been sufficient to operate the program. However, at the time the Act was suspended, only 75 scrap metal dealers had completed the registration process. This resulted in a significant underfunding of the program. Because the Kansas State Legislature did not appropriate funds for this program until a year following the initial adoption, there was a delay in the request for proposal (RFP) process to create the transactional database required by the law. At the time of the suspension of this program, bids were undergoing review as part of the RFP process. In 2019, the legislature transferred responsibilities for the law enforcement database to the Kansas Bureau of Investigation. Prior to the Act, this Division has no history of enforcement of scrap metal related offenses. The Division educates the public, law enforcement officials, members of the legal profession, and providers of goods and services regarding issues relating to the KCPA and other consumer statutes in order to reduce or prevent consumer fraud.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of submitted scrap metal registrations which were reviewed and responded to within 30 days	A	NA	NA	100%	1	99%	99%
Output Measures							
2. Number of scrap metal dealers applying annually for registration	A	NA	NA	78	78	85	100



3. Number of complaints filed concerning a Scrap Metal Theft Reduction Act registration violation	B	0	3	22	8	5	5
4. Number of complaints concerning scrap metal theft reduction act violations resolved or closed	B	0	3	14	6	5	5
<b>Funding</b>							
<i>Funding Source</i>		<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds		\$ 20,334	\$ 19,217	\$ 8,510	\$ 18,874	\$ 237,100	\$ 7,100
Federal Funds		-	-	-	-	-	-
<b>Total</b>		\$ 20,334	\$19,217	\$ 8,510	\$ 18,874	\$237,100	\$ 7,100

Anti-Trust							
Consequences of Not Funding this Program							
Harm to the economy of the state and consumers due to unchecked anticompetitive conduct. Inability to adequately comply with the enforcement requirements of K.S.A. 50-109 or adequately represent the interests of the state and its consumers. The Act concentrates enforcement power in the Attorney General, so without adequate funding to enforce these statutes, there would be little to no antitrust enforcement in the State of Kansas, absent a few individual actions for individual damages. Antitrust investigation and litigation tends to be a long term process—frequently spanning several years by the time investigation, litigation, settlement or judgment, and appeals are complete. If an Assistant Attorney General is not engaged and involved at each step of the process, the State could lose out on and forego recovery in the matter.							
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level			
Specific	K.S.A. 50-101 through K.S.A. 50-163, in particular K.S.A. 50-103 and K.S.A. 50-153	Mandatory	No	1			
Program Goals							
A. To provide efficient, effective and ethical enforcement of state and federal antitrust laws on antitrust matters referred to the office, ensure that each allegation is examined by an Assistant Attorney General, and that appropriate action is taken. K.S.A. 50-101 to 50-1,105.							
Program History							
Kansas was the first state in the Union to enact a state-level antitrust law of general application when the first version was enacted in 1889, before the federal Sherman Antitrust Act of 1890 was passed. The Kansas Restraint of Trade Act was first enacted in 1897. Antitrust was first reported as a complaint category by the Kansas Attorney General in the 1999 Annual Report of the Consumer Protection Division. There were 14 antitrust complaints filed that year. Major revisions to the Kansas Restraint of Trade Act were passed in both 2000 and 2013. In 2000, criminal antitrust enforcement was repealed, certain antiquated provisions were removed, and the Attorney General was given modern investigative powers, including administrative subpoena power. At that time, enforcement power for the Act was concentrated in the Office of the Attorney General, rather than in county and district attorneys' offices. To the extent the State of Kansas is involved in antitrust litigation, the Attorney General is the state's litigator. In 2013, the Act was further revised to clarify the law's application, and synchronize its application with federal antitrust laws.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage of citizens antitrust filed complaints processed in a timely manner	A	100%	95%	100%	98%	99%	99%
2. Percentage of interstate antitrust case referrals from the federal government, or from another state's attorney general's office, processed in a timely manner	A	100%	100%	100%	1	99%	99%
Output Measures							
3. Number of new complaints filed concerning antitrust	A	5	8	4	6	3	3
4. Number of litigation files opened on new complaints	A	1	1	1	1	2	2

5. Number of complaints concerning antitrust resolved or closed	A	3	5	6	5	2	2
6. Number of cases in active litigation	A	3	4	4	4	6	6
<b>Funding</b>							
<i>Funding Source</i>		<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund		\$ 3,207	\$ 205	\$ 219	\$ 86	\$ 170	\$ 170
Non-SGF State Funds		\$ 120,024	\$ 126,786	\$ 119,693	\$ 208,634	\$ 151,698	\$ 116,613
Federal Funds		-	-	-	-	-	-
<b>Total</b>		\$ 123,231	\$ 126,991	\$ 119,912	\$ 208,720	\$ 151,868	\$ 116,783

Charitable Organizations							
Consequences of Not Funding this Program							
The Kansas Charitable Organizations and Solicitations Act has no private remedy. Only the Attorney General or County and District Attorneys are authorized to enforce the Act. If the charitable work of the agency is not funded, consumer complaints and reports from volunteers, employees and others regarding fraudulent charitable solicitation practices will not be investigated or pursued.							
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level			
Specific	K.S.A. 17-1759, et seq.	Mandatory	No	1			
Program Goals							
A. To provide efficient, effective and ethical legal advocacy on behalf of the State of Kansas in matters relating to the enforcement of the Kansas Charitable Organizations and Solicitations Act, K.S.A. 17-1767 & 1768. Objective #1: To receive, process, and publish annual registration applications of charitable organizations, professional fund raisers, and professional solicitors employed by charitable organizations in a timely manner.							
B. To provide efficient, effective and ethical legal advocacy on behalf of the State of Kansas in matters relating to the enforcement of the Kansas Charitable Organizations and Solicitations Act, K.S.A. 17-1767 & 1768. Objective #2: To receive, process, investigate and act on consumer complaints pertaining to the Kansas Charitable Organizations and Solicitations Act and effectively, efficiently, and ethically prosecute or otherwise enforce the Act against charitable organizations or solicitors.							
Program History							
The Kansas Charitable Organizations and Solicitations Act was passed in 1988. The Act governs the registration of charities and solicitation requirements and violations. In 2021, the Kansas Legislature amended the Act, adding registration of charitable organizations, fund raisers, and professional solicitors to the purview of the Kansas Attorney General. Now, both the registration of these entities and the enforcement of registration or solicitation violations are the responsibility of the Consumer Protection Division. Violations of the Kansas Charitable Organizations and Solicitations Act may be prosecuted by the Attorney General, or a county or district attorney. The Attorney General has investigative subpoena authority, and is authorized to bring an action in civil court, or obtain a consent judgment, for violation of provisions of the Act.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of submitted charitable organization, professional fund raiser, and professional solicitor registrations which were reviewed and responded to within 60 days	A	NA	NA	100%	100%	100%	100%
2. Percent of complaints filed concerning charitable organizations or solicitations to which a timely response is provided	B	100%	95%	88%	94%	99%	99%

<i>Output Measures</i>							
3. Number of charitable organization applying annually for registration	A	NA	NA	599	599	2100	2100
4. Number of charitable organization successfully completing the application process	A	NA	NA	1298	1298	2050	2100
5. Number of professional fund raisers applying annually for registration	A	NA	NA	100	100	250	275
6. Number of professional fund raisers successfully completing the application process	A	NA	NA	93	93	225	250
7. Number of professional solicitors applying annually for registration	A	NA	NA	242	242	300	350
8. Number of professional solicitors successfully completing the application process	A	NA	NA	242	242	300	350
9. Number of complaints filed concerning charitable organizations or solicitations	B	28	16	25	23	30	30
10. Number of litigation files opened on new complaints	B	0	0	0	0	2	2
11. Number of complaints concerning charitable organizations or solicitations resolved or closed	B	25	16	33	25	35	35
<b>Funding</b>							
<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-SGF State Funds	-	-	-	\$ 100	\$ 61,600	\$ 61,762	
Federal Funds	-	-	-	-	-	-	
<b>Total</b>	\$ -	\$ -	\$ -	\$ 100	\$ 61,600	\$ 61,762	

On this page, you will find an explanation of what is displayed on the following tabs:

Civil Forfeiture 05620

SVP 05630

Civil 05650

Tobacco 05660

Open Govt 05690

These 5 tabs reflect the programs within the Civil Litigation Division of our agency. In IBARS, Civil Litigation is represented as 05600 Civil Litigation (4700200). 05600 is the Parent/Roll-up Node for the 5 programs within the Civil Litigation Division and all of the information for these 5 programs is rolled up into 05600 in IBARS.

The performance measures data that is specific to each program within the Civil Litigation Division is represented on their respective tabs.

The funding table below is reflective of all the programs within Civil Litigation and is also how the budget years are reflected in IBARS:

<b>Funding</b>							
<i>Funding Source</i>		<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund		\$ 976,905	\$ 1,534,233	\$ 1,448,002	\$ 787,141	\$ 633,394	\$ 624,209
Non-SGF State Funds		3,824,030	4,384,817	5,179,573	5,013,521	4,447,770	4,388,594
Federal Funds		135	-	-	-	-	-
<b>Total</b>		\$ 4,801,070	\$ 5,919,050	\$ 6,627,575	\$ 5,800,662	\$ 5,081,164	\$ 5,012,803

Civil Forfeiture							
Consequences of Not Funding this Program							
If the program were not funded, an income stream that funds expenditure allowed by the Federal Guide for Equitable Sharing for the OAG would be eliminated and local entities that equitably share in the program would cease to receive their share of the funding as well.							
Statutory Basis		Mandatory vs. Discretionary		MOE/Match Rgt.		Priority Level	
Specific	K.S.A. 60-4109 et seq.	Discretionary		No		2	
Program Goals							
A. Through sharing agreements, receive revenues derived from federal forfeiture cases with a state nexus to improve Assistant Attorney General and Appellate Attorney competency, and to build capability to effectively and efficiently present cases to juries through the acquisition and use of quality equipment. Objective #1: Support forfeiture actions against the proceeds and facilitating property of criminal activity.							
Program History							
The Equitable Sharing Program is a long-standing partnership with the US Attorney's and the OAG. The assigned AAG is embedded with the US Attorney's office in Wichita.							
Performance Measures							
Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of forfeiture cases opened	A	17	0	7	8	15	15
2. Asset forfeiture amounts placed in the Kansas Attorney General's forfeiture fund	A	\$ 99,085	\$ 282,132	\$ 1,565	\$ 127,594	\$ 75,000	\$ 75,000
Funding							
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund		\$ 3	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State		\$ 89,850	\$ 58,638	\$ 39	\$ 49,787	\$ 49,579	\$ 49,579
Federal Funds		-	-	-	-	-	-
Total		\$ 89,853	\$ 58,638	\$ 39	\$ 49,787	\$ 49,579	\$ 49,579

*Output Measures 4-5: The previous forfeiture attorney was appointed as a District Judge in early January 2019. The position was not filled until December 2020. As a result, the number of new cases filed for FY 2020 was impacted.*

Sexually Violent Predator Program							
Consequences of Not Funding this Program							
Public safety would be threatened and the diagnosed dangerous sexually violent predators would not receive needed treatment, care, and restraint required for the small subset of individuals deemed suitable for the program.							
Statutory Basis		Mandatory vs. Discretionary		MOE/Match Rqt.	Priority Level		
Specific	K.S.A. 59-29a01 et seq.	Mandatory		No	1		
Program Goals							
<p>A. To provide efficient, effective and ethical legal representation on behalf of the State of Kansas in civil commitment proceedings for the extremely dangerous class of individuals determined to be sexually violent predators. K.S.A. 59-29a01 et seq., Kansas v. Hendricks, 521 U.S. 346, 117 S. Ct. 2072, 138 L. Ed. 2d. 501(1997). This program is administered by the Civil Litigation Division in cooperation with the Criminal Litigation Division.</p> <p>Objective #1: Ensure safety of the public and the continuing care and treatment of individuals determined to be sexually violent predators by advocating for the commitment of such individuals until such time as the individual's mental abnormality or personality disorder has changed so that the individual is safe to be at large among the general public.</p>							
Program History							
To provide efficient, effective and ethical legal representation on behalf of the State of Kansas in civil commitment proceedings for the extremely dangerous class of individuals determined to be sexually violent predators. K.S.A. 59-29a01 et seq., Kansas v. Hendricks, 521 U.S. 346, 117 S. Ct. 2072, 138 L. Ed. 2d. 501(1997). This program is administered by the Civil Litigation Division in cooperation with the Criminal Litigation Division.							
Performance Measures							
Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of potential sexually violent predator cases referred to prosecutor's review	A	380	295	368	348	300	300
2. Number of cases reviewed that are filed in court against	A	14	12	6	11	10	10
3. Number of Sexually Violent Predator trials	A	7	11	14	11	12	12
4. Number of Sexually Violent Predator commitments	A	7	8	7	7	8	9
5. Number of Sexually Violent Predator post-commitment litigation	A	126	88	203	139	200	300
Funding							
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund		\$ 309,246	\$ 272,103	\$ 304,733	\$ 285,625	\$ 292,952	\$ 292,952
Non-SGF State Funds		\$ 61,285	\$ 37,545	\$ 108,871	\$ 21,128	\$ 157,216	\$ 57,216
Federal Funds		\$ 135	\$ -	\$ -	\$ -		
Total		\$ 370,666	\$309,648	\$413,604	\$ 306,753	\$450,168	\$350,168



<b>Civil Litigation</b>				
<b>Consequences of Not Funding this Program</b>				
If the civil litigation division did not represent the state in these legal matters, outside counsel would have to retained in every legal matter. This would result in significant additional cost to the state. The division handles a large number of cases covering a wide range of legal issues.				
<b>Statutory Basis</b>		<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rgt.</b>	<b>Priority Level</b>
Specific	K.S.A. 75-702, K.S.A. 75-6108, 75-6116, 75-6117	Mandatory	No	1
<b>Program Goals</b>				
<p>A. To provide efficient, effective and ethical legal advocacy on behalf of the State of Kansas, its agencies and employees, in civil matters contested before a Kansas or Federal court or administrative agency. Memorial Hospital Ass'n, Inc. v. Knutson, 239 Kan. 663, 667, 772 P.2d 1093 (1986); K.S.A. 75-702, -703, -708 -713; K.S.A. 75-6108 &amp; -6117, and amendments thereto; and numerous other statutes found within the Kansas Statutes Annotated and the United States Code.</p> <p>Objective #1: In the defense of the State and/or its agencies and employees, ensure that each and every action or threatened action is responded to in a timely manner.</p>				
<p>B. To provide efficient, effective and ethical legal advocacy on behalf of the State of Kansas, its agencies and employees, in civil matters contested before a Kansas or Federal court or administrative agency. Memorial Hospital Ass'n, Inc. v. Knutson, 239 Kan. 663, 667, 772 P.2d 1093 (1986); K.S.A. 75-702, -703, -708 -713; K.S.A. 75-6108 &amp; -6117, and amendments thereto; and numerous other statutes found within the Kansas Statutes Annotated and the United States Code.</p> <p>Objective #2: As to cases initiated by, retained or referred to the Civil Litigation Division for action at the trial court level, ensure that each and every action is a pursuit for justice.</p>				
<p>C. To provide efficient, effective and ethical legal advocacy on behalf of the State of Kansas, its agencies and employees, in civil matters contested before a Kansas or Federal court or administrative agency. Memorial Hospital Ass'n, Inc. v. Knutson, 239 Kan. 663, 667, 772 P.2d 1093 (1986); K.S.A. 75-702, -703, -708 -713; K.S.A. 75-6108 &amp; -6117, and amendments thereto; and numerous other statutes found within the Kansas Statutes Annotated and the United States Code.</p> <p>Objective #3: As to cases initiated by, retained, or referred to the Civil Litigation Division for action at the appellate court level, ensure that each and every action is a pursuit for justice.</p>				
<p>D. To provide efficient, effective and ethical legal advocacy on behalf of the State of Kansas, its agencies and employees, in civil matters contested before a Kansas or Federal court or administrative agency. Memorial Hospital Ass'n, Inc. v. Knutson, 239 Kan. 663, 667, 772 P.2d 1093 (1986); K.S.A. 75-702, -703, -708 -713; K.S.A. 75-6108 &amp; -6117, and amendments thereto; and numerous other statutes found within the Kansas Statutes Annotated and the United States Code.</p> <p>Objective #4: Prosecute violations of Kansas administrative law on behalf of Kansas licensing boards and agencies.</p>				
<p>E. To provide efficient, effective and ethical legal advocacy on behalf of the State of Kansas, its agencies and employees, in civil matters contested before a Kansas or Federal court or administrative agency. Memorial Hospital Ass'n, Inc. v. Knutson, 239 Kan. 663, 667, 772 P.2d 1093 (1986); K.S.A. 75-702, -703, -708 -713; K.S.A. 75-6108 &amp; -6117, and amendments thereto; and numerous other statutes found within the Kansas Statutes Annotated and the United States Code.</p> <p>Objective # 5: To provide efficient, effective and ethical legal advocacy on behalf of the State of Kansas in matters relating to the approval of trustee accountings for charitable trusts and protection of charitable assets and beneficiaries. Troutman v. DeBoissiere, 66 Kan. 1, 9, 71 Pac. 286 (1903); K.S.A 58a-110.</p>				

F. To provide efficient, effective and ethical legal advocacy on behalf of the State of Kansas, its agencies and employees, in civil matters contested before a Kansas or Federal court or administrative agency. Memorial Hospital Ass'n, Inc. v. Knutson, 239 Kan. 663, 667, 772 P.2d 1093 (1986); K.S.A. 75-702, -703, -708 -713; K.S.A. 75-6108 & -6117, and amendments thereto; and numerous other statutes found within the Kansas Statutes Annotated and the United States Code.

Objective #6: With regard to bankruptcy litigation, the Civil Litigation Division gives legal advice and assistance to state agencies, including Regents Institutions, involved in bankruptcy litigation and protects against the discharge of student loans, fines, penalties, criminal restitution and other types of debts owed to state government.

G. To provide efficient, effective and ethical legal advocacy on behalf of the State of Kansas, its agencies and employees, in civil matters contested before a Kansas or Federal court or administrative agency. Memorial Hospital Ass'n, Inc. v. Knutson, 239 Kan. 663, 667, 772 P.2d 1093 (1986); K.S.A. 75-702, -703, -708 -713; K.S.A. 75-6108 & -6117, and amendments thereto; and numerous other statutes found within the Kansas Statutes Annotated and the United States Code.

Objective #7: In matters involving Indian Tribes and the placement of tribal land into trust with the Federal government, the Civil Litigation Division reviews the tribes' applications and, where appropriate, objects to the application before the Bureau of Indian Affairs in the Department of Interior, and, where appropriate, Federal court.

H. To provide efficient, effective and ethical legal advice and technical assistance to the Attorney General and agency employees, as well as to any branch, department, agency, authority, institution or other instrumentality of the State of Kansas; other State legal counsel in the performance of their duties, as well as education to the public and profession. Memorial Hospital Ass'n, Inc. v. Knutson, 239 Kan. 663, 667, 772 P.2d 1093 (1986); K.S.A. 75-702, -703, -704, -708, & -710; K.S.A. 75-3111 and numerous other statutes found within the Kansas Statutes Annotated.

Objective #1: Respond in a timely manner to questions from State agencies, officials, and employees.

I. To provide efficient, effective and ethical legal advice and technical assistance to the Attorney General and agency employees, as well as to any branch, department, agency, authority, institution or other instrumentality of the State of Kansas; other State legal counsel in the performance of their duties, as well as education to the public and profession. Memorial Hospital Ass'n, Inc. v. Knutson, 239 Kan. 663, 667, 772 P.2d 1093 (1986); K.S.A. 75-702, -703, -704, -708, & -710; K.S.A. 75-3111 and numerous other statutes found within the Kansas Statutes Annotated.

Objective #2: Help educate the public and the profession about the role of the office and generally applicable legal issues.

J. To provide efficient, effective, and ethical legal advocacy on behalf of the State of Kansas in matters concerning 1) the enforcement of the Kansas Funeral and Cemetery Merchandise Agreements, Contracts and Plans Act, Cemetery Merchandise Contracts Act, and the Kansas Cemetery Corporations Act, as those Acts relate to the protection of cemetery trust funds required to be maintained by law; and 2) the investigation of abandoned cemeteries to determine the necessity of the dissolution of the cemetery corporation owning the abandoned cemetery.

Objective #1: To receive, process, investigate, and act on matters referred by the Kansas Secretary of State concerning the Kansas Funeral and Cemetery Merchandise Agreements, Contracts and Plans Act, Cemetery Merchandise Contracts Act, and the Kansas Cemetery Corporations Act as those Acts relate to the protection of cemetery trust funds required to be maintained by law, and to effectively, efficiently, and ethically prosecute actionable cases in a timely manner; and to investigate and take action on abandoned cemeteries.

### **Program History**

The Civil Litigation Division is primarily responsible for providing for the defense of the State of Kansas and its agencies and employees in civil matters contested before Kansas or Federal courts and before administrative agencies. The Division is responsible for carrying out the Attorney General's administration of the Kansas Tort Claims Fund and for providing or arranging for the defense of civil actions or proceedings against covered persons and entities. The Division also acts as Litigation Counsel for numerous, smaller state agencies in disciplinary and licensure matters under the Kansas Administrative Procedures Act or the Kansas Judicial Review Act.

Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Case files handled by the Civil Litigation Division	A	1956	2506	2066	2176	2100	2200
2. Cases using outside contract counsel	A	18	18	21	19	21	21
3. New appellate cases opened involving appeals of Civil Litigation Division cases (Does not include continuing appellate cases)	C	14	11	12	12	12	12
4. Administrative Prosecution cases	D	451	1083	852	795	900	950
5. New petitions for approval of Trustee motions and actions filed and reviewed	E	21	14	15	17	15	15
6. Bankruptcy cases monitored to protect the State's interest	F	17	45	70	44	50	40
7. Applications for taking land into trust received and reviewed	G	3	2	0	2	2	2
8. Requests for Involvement in Cemetery Cases received and handled	J	1	0	1	1	2	1
Funding							
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$	483,150	\$ 1,138,626	\$ 1,023,598	\$ 383,117	\$ 219,917	\$ 210,732
Non-SGF State Funds	\$	3,346,522	\$ 3,933,413	\$ 4,659,628	\$ 4,572,553	\$ 3,789,873	\$ 3,848,411
Federal Funds		-	-	-	-	-	-
<b>Total</b>	\$	3,829,672	\$ 5,072,039	\$ 5,683,226	\$ 4,955,670	\$ 4,009,790	\$ 4,059,143

Outcome Measure 6: The economic conditions due to the COVID-19 pandemic have resulted in a significant increase in bankruptcy filings, which has continued in FY 2021.

Tobacco Enforcement Unit						
Consequences of Not Funding this Program						
If the state were found to be not diligently enforcing the terms of the Master Settlement Agreement (MSA), there could be a potential loss of part or all of the annual payment made to the state pursuant to the MSA. In recent years, these payments have ranged between 50-60 million dollars per year and mainly fund programs of the Kansas Endowment for Youth fund.						
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level		
Specific	K.S.A. 50-6A01, et seq.	Mandatory	Yes	1		
Program Goals						
A. In the implementation and enforcement of the provisions of the Master Settlement Agreement (MSA) of 1999 resulting from the case of State ex rel. Stovall v. RJR, et al., the Division will identify and take action against participating manufacturers who violate the MSA and enforce the provisions of the Requirements for Sale of Cigarettes Act against Non-Participating Manufacturers (NPM). The Division is also responsible for the implementation and enforcement of the settlement agreement arising from the NPM adjustment arbitration. As a result of this settlement, the Division has assumed new enforcement obligations at increased costs to the Division.						
Program History						
The 2008 Legislature authorized this fund for attorney salaries, operating expenditures and fees for outside counsel to assist in arbitration. Expenditures from the fund are financed through annual transfers from the annual tobacco Master Settlement Agreement.						
Funding						
Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ 321,208	\$ 352,181	\$ 398,962	\$ 358,878	\$ 439,478	\$ 421,764
Federal Funds	-	-	-	-	-	-
Total	\$ 321,208	\$352,181	\$ 398,962	\$358,878	\$439,478	\$421,764

Open Government Enforcement							
Consequences of Not Funding this Program							
State agencies and employees would still need this service. Private attorneys would have to be employed to provide this service. Questions from the public would go unanswered as there would be no one to educate the public because private attorneys will not provide that service.							
Statutory Basis		Mandatory vs. Discretionary		MOE/Match Rqt.	Priority Level		
Specific	K.S.A. 45-215 et seq., 45-222, 45-251; K.S.A. 75-4320, 75-4320b, 75-4320d, 75-4320f.	Mandatory		No	1		
Program Goals							
A. Effective July 2015, the Kansas Legislature expanded the investigatory and enforcement authority of the attorney general and county/district attorneys under both the Kansas Open Meetings Act and the Kansas Open Records Act. Beginning in January 2016, the enforcement duties were transferred to the Civil Litigation Division from the Legal Opinions and Government Counsel (LOGIC) Division. Objective #1: Investigate possible violations of Kansas Open Government laws and take appropriate action when violations are found.							
Program History							
Effective July 2015, the Kansas Legislature expanded the investigatory and enforcement authority of the attorney general and county/district attorneys under both the Kansas Open Meetings Act and the Kansas Open Records Act. Beginning in January 2016, the enforcement duties were transferred to the Civil Litigation Division from the Legal Opinions and Government Counsel (LOGIC) Division.							
Performance Measures							
Output Measures							
1. Number of KOMA/KORA investigations conducted by office	A	113	158	182	151	175	175
2. Number of KOMA/KORA complaints referred to county or district attorney	A	7	5	17	10	10	10
Funding							
Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
State General Fund	\$ 184,506	\$ 123,504	\$ 119,671	\$ 118,399	\$ 120,525	\$ 120,525	
Non-SGF State Funds	\$ 5,165	\$ 3,040	\$ 12,073	\$ 11,175	\$ 11,624	\$ 11,624	
Federal Funds	-	-	-	-	-	-	
Total	\$ 189,671	\$126,544	\$ 131,744	\$ 129,574	\$132,149	\$132,149	

## Crime Victims Compensation

### Consequences of Not Funding this Program

Per 34 U.S.C 20102, Federal VOCA Compensation Grants are a match award based on expenditures for Crime Victims Compensation. If state expenditures decrease, the Federal VOCA Grant Award decreases. Payments would have to be prioritized and some victim expenses would go unpaid. Victims would not receive referrals for additional services.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	K.S.A. 74-7302, 74-7304, 74-7305; K.S.A. 74-7317; 74-7312; K.S.A. 74-7333; K.S.A. 75-773; 34 U.S.C. 20102	Mandatory	Yes	1

### Program Goals

A. To award just compensation to the victims of crime for economic loss arising from criminally injurious conduct. K.S.A. 74-7302, et seq. Objective #1: The Executive Director will ensure that every claim is thoroughly investigated and that the monies awarded by the Board are properly distributed in a timely manner.

B. To obtain additional funds to satisfy victim's claims through the pursuit of subrogation rights, restitution, and fees from offenders. K.S.A. 74-7312, -7317(c), K.S.A. 75-5211, -5268(e), Atty. Gen. Op. 90-65 and K.A.R. 44-5-115(b). Objective #1: The Executive Director will ensure the Crime Victims Compensation Board receives funds to which it is entitled from subrogation rights, court ordered restitution and fees collected from offenders.

C. To assist in the education of the public to improve methods of providing compensation to victims of crime. K.S.A. 74-7304 (I), (j) and amendments thereto. Objective #1: The Executive Director, with the aid of the staff, will inform public officers and employees, health care providers, judges, attorneys, law enforcement officers, victim advocates, other interested groups and the public of the crime victim compensation program.

D. To assist crime victims in connecting with resources beyond crime victims compensation. Objective #1: The Executive Director and the Division of Crime Victims Compensation staff will communicate with victims to help determine their needs and provide referrals outside of crime victim's compensation to assist victims in their recovery.

### Program History

This Division is responsible for supporting the Crime Victims Compensation Board (CVCB) to ensure that just compensation is awarded to victims of crime for economic loss from criminal conduct and in obtaining funds to satisfy victims' claims through the pursuit of subrogation rights, restitution, and fees from offenders. As part of this responsibility, the Division seeks to educate public officers and employees, health care providers, judges, attorneys, law enforcement officers, victims' advocates, and others about the board and the division. Our goal is to serve more victims of crime with empathy and efficiency. The Kansas Crime Victims Compensation program was established by the Legislature in 1978 (K.S.A 74-7301 to 74-7337).

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage of claims processed in 75 days or less	A	95%	95%	95%	0.95	95%	95%
2a. Percentage of referrals made by law enforcement	C	19%	23%	23%	22%	20%	20%

2b. Percentage of referrals made by providers	C	27%	30%	31%	29%	30%	30%
2a. Percentage of referrals made by victim advocates	C	43%	38%	38%	40%	30%	30%
2a. Percentage of referrals made by prosecutors	C	11%	9%	8%	9%	20%	20%
<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
3a. Claims Processing Data: New Claims	A	NA	1298	1598	1448	1650	1700
3b. Claims Processing Data: Claims Approved	A	NA	704	813	759	850	900
3c. Claims Processing Data: Claims Denied	A	NA	114	91	103	85	90
3d. Claims Processing Data: % of Claims Approved	A	NA	86%	90%	88%	90%	90%
3e. Claims Processing Data: Pending Claims	A	NA	212	222	217	190	190
4a. Claims compensation data: Amount Paid	A	\$ 3,358,731	\$ 2,604,925	\$ 2,577,073	\$ 2,846,910	\$ 3,500,000	\$ 3,750,000
4b. Claims compensation data: Number of Claims Paid	A	918	790	743	817	950	975
4c. Claims compensation data: Total Payments	A	3801	2777	2316	2965	3900	4000

5. Amount collected from inmates, probationers and parolees for restitution and from subrogation claims	B	\$ 1,002,196	\$ 1,158,532	\$ 1,171,757	\$ 1,110,828	\$ 1,025,000	\$ 1,025,000
6. Percentage of applicants screened for additional services	D	100%	100%	100%	100%	100%	100%
7. Percentage of applicants referred to the Attorney General's Office Victims Assistance Program and/or others	D	25%	25%	25%	25%	25%	25%
8. Number of educational presentations made	D	8	6	15	10	15	15
<b>Funding</b>							
<i>Funding Source</i>		<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State		2,500,644	2,854,580	2,444,917	1,584,009	2,209,792	2,210,333
Federal Funds		1,395,292	804,028	508,838	1,460,488	1,243,900	1,243,900
<b>Total</b>		\$ 3,895,936	\$ 3,658,608	\$ 2,953,755	\$ 3,044,497	\$ 3,453,692	\$ 3,454,233



On this page, you will find an explanation of what is displayed on the following tabs:

VS 05801  
 CDRB 05820  
 HTVAF 05840  
 SAKI 05860  
 YSP 05870  
 VS Grants 05890

These 6 tabs reflect the programs within the Victim Services and Grants Division of our agency. In IBARS, Victim Services is represented as 05800 Victim Svs & Grants (4500200). 05600 is the Parent/Roll-up Node for the 6 programs within the Victim Services Division and all of the information for these 6 programs is rolled up into 05800 in IBARS. While Child Death Review Board has its own level of representation within IBARS (4500500), the funds for that program still roll up into the Parent Node 05800.

The performance measures data that is specific to each program within the Victim Services Division is represented on their respective tabs.

The funding table below is reflective of all the programs within Victim Services and is also how the budget years are reflected in IBARS:

<b>Funding</b>							
<i>Funding Source</i>		<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund		\$ 1,440,026	\$ 1,529,223	\$ 1,252,130	\$ 1,383,292	\$ 1,522,855	\$ 1,523,731
Non-SGF State Funds		\$ 1,297,478	\$ 1,582,047	\$ 1,941,099	\$ 1,824,928	\$ 2,110,893	\$ 2,069,993
Federal Funds		\$ 109,177	\$ 107,243	\$ 53,710	-	-	-
<b>Total</b>		\$ 2,846,681	\$ 3,218,513	\$ 3,246,939	\$ 3,208,220	\$ 3,633,748	\$ 3,593,724

<b>Victim Services</b>				
<b>Consequences of Not Funding this Program</b>				
<p>The OAG Victim Services division provides unique advocacy on behalf of all victims of crime by providing training and technical assistance to criminal justice professionals about prioritizing the importance of victims' rights, such as victim notification and informed participation in the criminal justice system. Additionally, victim services staff make nearly 2500 contacts each year with crime victims directly or on their behalf to meet their needs. Without funding, many victims of crime would not learn about their rights or learn of the resources that exist for their support. Within this program, the OAG VS division focuses on training and skill development for system based victim assistance staff (SBVAS) based in law enforcement agencies and County/District attorney offices. SBVAS serve a critical role with victims of crime as they navigate the criminal justice system and access resources in their community.</p>				
<b>Statutory Basis</b>		<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rgt.</b>	<b>Priority Level</b>
Specific	K.S.A. 74-7337; and amendments thereto (Victims Rights Coordinator); K.S.A. 74-7333 (Crime Victims Bill of Rights); and K.S.A. 75-758	Mandatory	No	1
<b>Program Goals</b>				
<p>A. To strengthen and enhance the quality of services to victims and witnesses of crime in all 105 counties of the state. K.S.A. 74-7337; and amendments thereto; K.S.A. 74-7337(c); K.S.A. 74-7325 and amendments thereto; K.S.A. 20-370; and K.S.A. 75-758. Objective #1: Improve local response to victims by providing technical assistance and resource material to local crime victim services and witness assistance programs in all counties of Kansas.</p>				
<p>B. To strengthen and enhance the quality of services to victims and witnesses of crime in all 105 counties of the state. K.S.A. 74-7337; and amendments thereto; K.S.A. 74-7337(c); K.S.A. 74-7325 and amendments thereto; K.S.A. 20-370; and K.S.A. 75-758. Objective #2: Ensure victims and witnesses receive appropriate assistance and referrals by responding to all requests for assistance from crime victims and witnesses of criminal conduct, and requests from all 105 Kansas counties and perform the functions of victim/witness coordinator for the office.</p>				
<p>C. To strengthen and enhance the quality of services to victims and witnesses of crime in all 105 counties of the state. K.S.A. 74-7337; and amendments thereto; K.S.A. 74-7337(c); K.S.A. 74-7325 and amendments thereto; K.S.A. 20-370; and K.S.A. 75-758. Objective # 3 To increase victim safety by ensuring that victims of crime and the general public have access to a timely and reliable automated victim notification program as per K.S.A. 75-771.</p>				
<p>D. To strengthen and enhance the quality of services to victims and witnesses of crime in all 105 counties of the state. K.S.A. 74-7337; and amendments thereto; K.S.A. 74-7337(c); K.S.A. 74-7325 and amendments thereto; K.S.A. 20-370; and K.S.A. 75-758. Objective #5: Educate and inform the public and professionals working with crime victims to improve the response to victims throughout the state. K.S.A. 74-7337 and amendments thereto; K.S.A. 75-758.</p>				
<p>E. To reduce domestic violence in Kansas by ensuring domestic violence offenders have access to quality intervention services as provided by K.S.A. 75-7d01 to 7d13. Objective #1: To increase domestic violence offender accountability and victim safety through a statewide certification program for batterer intervention programs (BIPs).</p>				
<p>F. To reduce domestic violence in Kansas by ensuring domestic violence offenders have access to quality intervention services as provided by K.S.A. 75-7d01 to 7d13. Objective #2: The BIP Unit Coordinator will assist communities in the development of batterer intervention programs in underserved areas in Kansas.</p>				
<p>G. To coordinate and implement a statewide address confidentiality program for designated victims of crime that includes first class mail forwarding services at no cost to victims as outlined in K.S.A. 75-451 through 75-458. Objective #1: To ensure the Kansas SaH program is appropriately and effectively implemented, including the efficient enrollment of safe at home participants and a timely first class mail forwarding system for those enrolled.</p>				
<p>H. To coordinate and implement a statewide address confidentiality program for designated victims of crime that includes first class mail forwarding services at no cost to victims as outlined in K.S.A. 75-451 through 75-458. Objective #2: Provide training, education, and technical assistance for SaH enrolling agencies and enrolling assistants.</p>				
<b>Program History</b>				

The Victims Services Division of the Office of the Attorney General was established in 2007 to improve the ability of this agency to meet the responsibilities given the statewide Victims' Rights Coordinator in 1989 (K.S.A. 74-7337), and assure that victims are afforded their rights as noted in the Kansas Crime Victims Bill of Rights (K.S.A. 74-7333). The ongoing statutory responsibilities assigned to the Victims' Rights Coordinator include to create, coordinate and assist in the operation of local victim-witness programs throughout the state; respond to a statewide victims' rights telephone hotline; and administer the Kansas crime victims' assistance fund. Victim-focused programs and initiatives were combined under this division for administration and coordination. This includes providing statewide coordination of crime victim and witness assistance programs; assisting in the development and implementation of statewide training curricula designed to promote best practice for crime victim response; providing direct assistance to crime victims and their families through the hotline and other contact; providing oversight, certification, and training for batterer intervention programs; administering state funded grants for victim service agencies; providing oversight and risk identification of child death trends and risk factors; coordinating statewide training, service delivery, and public awareness regarding human trafficking, providing coordination for the automated victim notification system in conjunction with county jails, coordination of the Safe At Home address confidentiality program; and coordination of

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of BIPs that are certified	E	43	43	43	43	45	45
2. Number of Judicial Districts with access to a certified BIP out of 31 Judicial Districts statewide	E	24	24	24	24	25	25
3. Number of domestic violence offenders served by a certified program	E	5,067	3,654	3,666	4,129	4,000	4,000
4. Number of victims provided service notification, referrals, or resources by a certified program	E	2,007	1,813	1,929	1,916	1,900	1,900
5. Number of Trainings provided	F	13	18	13	15	20	20
6. Number of collaborative meetings/contacts with providers and/or community partners	F	2,104	1,222	1,518	1,615	1,700	1,700
<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
4. Number of directories, brochures, and other printed materials disseminated	A	78,476	56,483	32,980	55,980	50,000	30,000
5. Number of contacts made or received to provide victims assistance	B	2,485	1,726	2,438	2,216	2,700	2,700
6. Number of advisory board meetings	C	NA	NA	3	3	4	4
7. Number of technical assistance provided	C	NA	579	186	383	400	200

8. Number of searches for offenders in custody conducted through the Kansas VINE program	C	451086	293974	301597	348886	325000	325000
9. Number of new registration for notification in the Kansas VINE program	C	8584	10352	10771	9902	10000	11000
10. Number of notifications regarding offender custody status sent through the Kansas VINE program	C	26922	38483	41369	35591	40000	40000
11. Number of educational presentations made	D	162	182	161	168	200	200
12. Number of participants in educational presentations	D	8155	7883	2175	6071	3500	4000
13. Number of Active Participants	G	NA	NA	212	212	250	250
14. Number of contacts providing assistance or information to potential or enrolled SaH participants	G	NA	NA	30	30	200	200
15. Number of current enrolling assistants	H	NA	NA	105	105	200	200
16. Number of trainings provided to enrolling assistants or community partners	H	NA	NA	0	0	25	25
17. Number of technical assistance contacts to partners, agencies or the public	H	NA	NA	10	10	200	250

**Funding**

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 297,383	\$ 353,368	\$ 224,224	\$ 392,207	\$ 422,294	\$ 423,170
Non-SGF State Funds	\$ 46,108	\$ 45,330	\$ 288,371	\$ 238,538	\$ 45,542	\$ 4,514
Federal Funds	\$ 48,657	\$ 39,625	\$ 37,800	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 392,148</b>	<b>\$438,323</b>	<b>\$ 550,395</b>	<b>\$630,745</b>	<b>\$467,836</b>	<b>\$427,684</b>

*Output Measure 6: The Board was appointed in September 2020 and held its first meeting in October 2020.*

*Output Measure 8: Searches were impacted by the COVID-19 pandemic on jail populations. Law Enforcement, Jails and Courts initiated changes in arrest protocols, 1st appearance or bond hearings, and reduction in jail population due to risk of virus spread.*

Child Death Review Board							
Consequences of Not Funding this Program							
The Kansas State Child Death Review Board serves in the capacity as one of three Citizen Review Panels in the State. Each state is required by the Federal Child Abuse Prevention and Treatment Act (CAPTA) to establish citizen review panels in order to receive federal funding for child abuse prevention services.							
Statutory Basis		Mandatory vs. Discretionary		MOE/Match Rqt.	Priority Level		
Specific	K.S.A. 22a-241 through 22a-244	Mandatory		Yes	1		
Program Goals							
A. Conduct a review of all child deaths in Kansas pursuant to K.S.A. 22a-243 and amendments thereto. Objective #1: Impact decision making in Kansas by collecting, maintaining, and reporting on data pertaining to child deaths.							
B. To provide guidance and information to advocacy groups, law enforcement agencies, and other related agencies in all 105 Kansas counties regarding trends, risk factors, and patterns surrounding child death. K.S.A. 22a-243(h) and amendments thereto. Objective #1: Serve on task forces and committees and attend meetings related to child death.							
Program History							
The State Child Death Review Board was created by K.S.A 22a-243 in 1992 and is charged with reviewing all deaths of children ages birth through 17 years' old who die within Kansas and Kansas residents in that age group who die outside the state. The board works to identify patterns, trends, and risk factors and to determine the circumstances surrounding child fatalities. The ultimate goal is to reduce the number of child fatalities in the state by informing policies and practices that can save lives.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of child death cases the Board referred to the County Attorney for further investigation/review	A	7	9	2	6	4	4
2. Number of public policy recommendations and prevention strategies proposed	B	15	17	17	16	12	12
Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
3. Number of child death cases reviewed	A	396	414	362	391	375	375
4. Public meetings and training seminars held or participated in concerning child deaths	B	67	77	88	77	60	60
5. Number of individuals trained by SCDRB staff and/or	B	302	238	279	273	200	200
6. Informational releases, annual reports and training materials produced and disseminated by the Board	B	6	4	5	5	4	4

**Funding**

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 144,702	\$ 152,998	\$ 155,413	\$ 142,332	\$ 148,861	\$ 148,861
Non-SGF State Funds	\$ 6,869	\$ 9,368	\$ 16,234	\$ 17,577	\$ 15,000	\$ 15,000
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 151,571	\$ 162,366	\$ 171,647	\$ 159,909	\$ 163,861	\$ 163,861

Anti-Human Trafficking							
Consequences of Not Funding this Program							
There will be less capacity of criminal justice personnel statewide to respond effectively to human trafficking. There will be less coordination of training for law enforcement agencies throughout Kansas. Victim service agencies and allied professionals will not receive the necessary training for identification of human trafficking victims, and may not have the capacity to provide services to them. Less awareness of what human trafficking is and what it looks like in Kansas communities which could potentially lead to less reporting to law enforcement and a reduced number of victims recovered and criminals brought to justice. Loss of statewide coordination of policies to combat human trafficking that are mutually developed by state agencies, victim service groups and law enforcement agencies.							
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level			
Specific	K.S.A. 75-756; K.S.A. 75-758 and K.S.A. 74-7337; K.S.A. 75-757, K.S.A. 75-759	Mandatory	No	1			
Program Goals							
A. To coordinate and enhance the efforts to stop the commercial exploitation of children and other forms of human trafficking in Kansas as per KSA 75- 756 to 759. Objective #1: To enhance the human trafficking reduction efforts in Kansas through policy analysis by the Human Trafficking Advisory Board as per K.S.A. 75-757.							
B. To coordinate and enhance the efforts to stop the commercial exploitation of children and other forms of human trafficking in Kansas as per KSA 75- 756 to 759. Objective #2: To increase the capacity of Kansas to reduce human trafficking through awareness efforts as per K.S.A. 75-759.							
C. To coordinate and enhance the efforts to stop the commercial exploitation of children and other forms of human trafficking in Kansas as per KSA 75- 756 to 759. Objective #3: To increase capacity of criminal justice personnel statewide to respond effectively to human trafficking as per K.S.A. 75-756.							
D. To coordinate and enhance the efforts to stop the commercial exploitation of children and other forms of human trafficking in Kansas as per KSA 75- 756 to 759. Objective # 4: To increase capacity of victim service agencies to respond effectively to human trafficking in Kansas as per K.S.A. 75-758.							
Program History							
In 2010, The Attorney General's Office developed the Human Trafficking Advisory Board to improve the Kansas response to human trafficking, focusing on prevention, protection, prosecution, and partnership. This group worked to create awareness through training, and identified needs of the state to improve the response. In 2011, Anti-Human Trafficking Unit was developed in the Office of the Attorney General to provide the resources to coordinate and enhance the efforts to stop the commercial exploitation of children and other forms of human trafficking in Kansas as per K.S.A 75-756 to 75-759. The Unit continues to focus on providing education and training to professionals and the public on topics that promote a greater understanding of anti-trafficking practices.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of public policy and prevention strategies recommended	A	7	8	6	7	6	8
2. Number of presentations provided	B	101	88	19	69	40	40
3. Number of law enforcement trainings provided	C	13	16	10	13	15	20
4. Number of law enforcement officers trained	C	535	520	574	543	500	500



5. Number of grants awarded	D	5	6	6	6	5	5
6. Number of victim service personnel trained	D	1,334	1,356	401	1,030	1,000	1,000
<i>Output Measures</i>							
7. Number of informational releases, annual reports, and training materials produced and disseminated	A	33,444	17,134	12,134	20,904	20,000	30,000
8. Number of trainings provided	D	93	31	16	47	25	30
<b>Funding</b>							
<i>Funding Source</i>		<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund		\$ 284,826	\$ 305,579	\$ 175,246	\$ 150,361	\$ 250,000	\$ 250,000
Non-SGF State Funds		\$ 17,206	\$ 17,296	\$ 129,378	\$ 110,160	\$ 75,000	\$ 75,000
Federal Funds		-	-	-	-	-	-
<b>Total</b>		\$ 302,032	\$322,875	\$ 304,624	\$260,521	\$325,000	\$325,000

## Sexual Assault Kit Initiative

### Consequences of Not Funding this Program

This program is no longer funded but is included in this spread sheet because the look back years included fiscal years when the grant was active.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
-----------------	--------------------------------	-------------------	-------------------

### Program History

The Sexual Assault Kit Initiative (SAKI) program was added to the division of Victim Services in FY 2016, in partnership with the KBI, the Kansas Coalition against Sexual and Domestic Violence, and other local law enforcement and victim advocacy agencies. The program was supported by a Federal grant that funded the SAKI system-based victim advocate at the Office of the Attorney General, as well as other positions for the project. The primary goal of this program was to ensure sexual assault victims identified by testing previously un-tested rape kits, received appropriate assistance and referrals in the delayed processing of their cases. The SAKI System-Based Advocate responded to all requests for assistance from law enforcement agencies and prosecutors statewide, by providing services to victims. The program ended in FY 20, as the Federal grant ended on Sept. 30th, 2019.

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General	\$ 143	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State	\$ 1,408	\$ -	\$ 1,885	\$ -	\$ -	\$ -
Federal Funds	\$ 60,520	\$ 67,618	\$ 15,910	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 62,071</b>	<b>\$ 67,618</b>	<b>\$ 17,795</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Youth Suicide Prevention							
Consequences of Not Funding this Program							
The YSP coordinator has been important to the development and promotion of multidisciplinary and interagency strategies statewide, to help communities, schools, mental health professionals, medical professionals, law enforcement and others work together and coordinate efforts to prevent and address youth suicide. This position was created at the OAG because the legislature noted a lack of coordinated efforts directed at addressing youth suicide specifically. If this were no longer funded, it would be necessary for other entities to pick up this responsibility and the focus on youth suicide may be lost in larger bureaucratic responses.							
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level			
Specific	K.S.A. 75-772	Mandatory	No	1			
Program Goals							
A. The Kansas youth suicide prevention coordinator will work toward zero deaths by suicide of Kansas youth through the identification, creation, coordination, and support of youth suicide awareness and prevention efforts throughout the state as per K.S.A. 75-772. Objective #1: To lead the development, implementation, and marketing of a website, online application and mobile phone application to facilitate communication with youth for the purpose of preventing youth suicide and promoting youth safety and wellbeing as per K.S.A. 75-772.							
B. The Kansas youth suicide prevention coordinator will work toward zero deaths by suicide of Kansas youth through the identification, creation, coordination, and support of youth suicide awareness and prevention efforts throughout the state as per K.S.A. 75-772. Objective #2: To develop and promote multidisciplinary and interagency strategies to help communities, schools, mental health professionals, medical professionals, law enforcement and others work together and coordinate efforts to prevent and address youth suicide as per K.S.A. 75-772.							
C. The Kansas youth suicide prevention coordinator will work toward zero deaths by suicide of Kansas youth through the identification, creation, coordination, and support of youth suicide awareness and prevention efforts throughout the state as per K.S.A. 75-772. Objective #3: To increase capacity of youth leadership in prevention of youth suicide as per K.S.A. 75-772.							
D. The Kansas youth suicide prevention coordinator will work toward zero deaths by suicide of Kansas youth through the identification, creation, coordination, and support of youth suicide awareness and prevention efforts throughout the state as per K.S.A. 75-772. Objective # 4: To increase capacity of service agencies to respond effectively to high risk youth as per K.S.A. 75-772.							
Program History							
The Youth Suicide Prevention unit was created in the OAG in 2019 by the KS legislature in K.S.A. 75-772, in part due to the efforts of a task force that OAG created in 2018 to study the alarming trend of young people dying by suicide. The unit is charged with the following core responsibilities: lead the development, implementation and marketing of a website, online application and mobile phone application to facilitate communication with youth for the purpose of preventing youth suicide; develop and promote multidisciplinary and interagency strategies to help communities, schools, mental health professionals, medical professionals, law enforcement and others work together and coordinate efforts to prevent and address youth suicide; organize events that bring together youth, educators and community members from across the state to share information; and disseminate and promote information focused on suicide reduction to professionals and the public.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of public policy and prevention strategies recommended	D	NA	10	22	16	10	10
Output Measures							
2. Number of youth in crisis who receive assistance through the app	A	NA	0	0	0	TBD	TBD

3. Number of presentations to communities, school, mental health, medical professionals, law enforcement personnel, businesses and allied professionals	B	NA	14	2	8	25	25
4. Number of committee meetings provided	B	NA	0	0	0	4	4
5. Number of technical assistance provided to communities and organizations	B	NA	135	112	123.5	125	125
6. Number of attendees to the annual conference	C	NA	25	0	12.5	100	150
<b>Funding</b>							
<i>Funding Source</i>		<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds		\$ -	\$ -	\$ 37,931	\$ 28,321	\$ 33,126	\$ 33,254
Federal Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		\$ -	\$ -	\$ 37,931	\$ 28,321	\$ 33,126	\$ 33,254

*Output Measure 4: Development and implementation of the app was delayed by COVID-19 in FY 2020. With the expenditure authority limitation imposed by the Legislature for FY 2021, the future of the app development is uncertain.*

Victim Services Grants						
Consequences of Not Funding this Program						
The CVAF grant is awarded to several types of agencies throughout the state of Kansas. Examples of the types of agencies receiving CVAF funding are: Child Advocacy Centers, CASA programs and Domestic Violence and Sexual Assault programs. Many of the grantees are dependent upon Victim Services grants to sustain the programming to victims listed above. If not funded, services to victims would be reduced significantly in the communities served by the grantee.						
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level		
Specific	K.S.A. 74-7334 et seq; K.S.A. 74-7325 et seq; K.S.A. 74-7334(d)	Mandatory	No	1		
Program Goals						
A. To strengthen and enhance the quality of services to victims and witnesses of crime in all 105 counties of the state. K.S.A. 74-7337; and amendments thereto; K.S.A. 74-7337(c); K.S.A. 74-7325 and amendments thereto; K.S.A. 20-370; and K.S.A.75-758. Objective #4: Improve the services available to victims statewide through the administration of crime victim assistance grant funds. K.S.A. 74-7337; and amendments thereto; K.S.A. 74-7337(c); K.S.A. 74-7325 and amendments thereto; K.S.A. 20-370; and K.S.A 75758.						
Program History						
The grants program at the Attorney General’s office was created in 1989 in conjunction with the passage of the crime victim bill of rights and the creation of the State Victim Rights coordinator role. With this, the legislature created the crime victim assistance fund (CVAF) in K.S.A. 74-734 et seq. and transferred the responsibility of distributing the Protection From Abuse fund (created in 1984, K.S.A. 74-7325 et seq) to the Office of the Attorney General. As years of have gone on and additional funds for serving victims of crime were created by the legislature, the distribution and monitoring of these grants were added to the responsibilities of the grant unit. This in includes: Child Exchange and Visitation funds (1996, K.S.A 74-7334 (e) and75-720), Child Advocacy Center funds (2004, K.S.A 20-370 and 74-7336) and Human Trafficking Victim Assistance fund (2013, K.S.A 75-58).						
Performance Measures						
Output Measures	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of grants awarded and	92	90	90	91	96	96
Funding						
Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 712,972	\$ 717,278	\$ 697,247	\$ 698,392	\$ 701,700	\$ 701,700
Non-SGF State Funds	\$ 1,225,887	\$ 1,510,053	\$ 1,467,300	\$ 1,430,332	\$ 1,942,225	\$ 1,942,225
Federal Funds	-	-	-	-	-	-
Total	\$1,938,859	\$2,227,331	\$ 2,164,547	\$2,128,724	\$2,643,925	\$2,643,925

Medicaid Fraud Control Unit							
Consequences of Not Funding this Program							
If Kansas had no MFCU, it would lose eligibility to receive all federal money (the federal share of the more than \$4 Billion spent by Kansas on Medicaid provider claims in FY 2021, according to the Kansas Medical Assistance Report for Fiscal Year 2021, published by KDHE, Division of Health Care Finance), it now relies on to provide Medicaid benefits.							
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level			
Specific	K.S.A. 75-725, K.S.A. 75-726, 42 USC 1396a(a)(61) and, 42 USC 1396b(q), K.S.A. 21-5925 et seq., K.S.A.	Mandatory	Yes	1			
Program Goals							
A. To efficiently, effectively, and ethically investigate and litigate against providers found to be committing fraud in or against the Kansas Medicaid program, recover state and federal monies fraudulently obtained by Medicaid providers, and reimburse the appropriate state and federal agencies. Objective #1: Staff a division, independent of the State Medicaid Agency (the Kansas Department of Health and Environment, Division of Health Care Finance), that will develop and implement specific procedures to effectively and efficiently investigate and prosecute criminal instances of fraud by Medicaid providers.							
B. To efficiently, effectively, and ethically investigate and litigate against providers found to be committing fraud in or against the Kansas Medicaid program, recover state and federal monies fraudulently obtained by Medicaid providers, and reimburse the appropriate state and federal agencies. Objective #2: Staff a division, independent of the State Medicaid Agency (the Kansas Department of Health and Environment, Division of Health Care Finance), that will develop and implement specific procedures to effectively and efficiently investigate and litigate civil instances of fraud by Medicaid provider.							
C. To review allegations of patient abuse, neglect, or the exploitation or misappropriation of patients' private funds committed by healthcare providers in residential care facilities that receive Medicaid funds, to efficiently, effectively and ethically investigate those allegations with substantial potential for criminal prosecution and to prosecute the perpetrators of such misconduct or refer cases to agencies for appropriate sanctions. Objective #1: Develop and implement procedures to effectively and efficiently review, investigate and prosecute cases of patient abuse, neglect or misappropriation of patients' private funds.							
D. To provide for the efficient and effective education of the public and health care providers to aid in the fight against Medicaid fraud and abuse through awareness and cooperation, as well as the coordination of private, state and federal resources. 42 U.S.C. § 1396b(q)(3); K.S.A. 75-708. Objective #1: Create procedures to ensure that Medicaid providers and the general public are provided with relevant information concerning Medicaid provider fraud and vulnerable adult abuse, neglect and exploitation.							
Program History							
The Medicaid Fraud and Abuse Division (the Division) was established in 1995 and operates under the statutory authority granted at K.S.A. 75-725, K.S.A. 75-726, and K.S.A. 21-5925, et seq., to comply with the requirements of 42 USC 1396a(a)(61) and 42 USC 1396b(q). The Division is the only state entity responsible for receiving, investigating and prosecuting, either civilly or criminally, all cases of suspected fraud by Medicaid providers committed against the Kansas Medicaid program. The Division is tasked with recovering state and federal tax monies fraudulently obtained by Medicaid providers, and for returning said monies to the appropriate state and federal agencies. In addition, the Division receives, investigates and prosecutes allegations of patient abuse, neglect, or exploitation or misappropriation of patients' private funds committed by healthcare providers in residential care facilities, home health care and, other non institutional settings receiving Medicaid funds.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of Medicaid open investigations being handled by the Division	A	251	293	261	268	275	300
2. Number of Medicaid cases	A	20	2	2	8	30	40
3. Number of sentences/judgments received	A	13	17	15	15	28	35

4. Number of Medicaid provider fraud open criminal investigations being handled by the Division	A	137	152	145	145	160	170
5. Number of Medicaid provider fraud cases filed	A	8	1	1	3	25	35
6. Number of Medicaid provider fraud cases	A	6	7	5	6	12	15
7. Number of Medicaid provider fraud open civil investigations being handled by the Division	B	30	34	26	30	45	50
8. Number of Medicaid provider fraud civil cases filed	B	2	0	0	1	4	10
9. Number of Medicaid provider fraud civil judgments	B	7	6	7	7	2	8
10. Number of open criminal investigations alleging abuse, neglect, or exploitation or misappropriation of patients' private funds	C	84	107	90	94	110	120
11. Number of open criminal investigations alleging abuse, neglect, or exploitation or misappropriation of patients' private funds: cases filed	C	12	1	1	5	10	12
12. Number of open criminal investigations alleging abuse, neglect, or exploitation or misappropriation of patients' private funds: sentences received	C	7	4	3	5	12	12
13. Number of open civil investigations alleging abuse, neglect, or exploitation or misappropriation of patients' private funds	C	0	0	0	0	10	12
14. Number of open civil investigations alleging abuse, neglect, or exploitation or misappropriation of patients' private funds: cases filed	C	0	0	0	0	5	5
15. Number of open civil investigations alleging abuse, neglect, or exploitation or misappropriation of patients' private funds: judgments received	C	0	0	0	0	2	5
16. Number of educational and informational sessions presented	D	21	17	17	18	26	30

17. Number of attendees at educational and informational sessions presented	D	1425	1063	1858	1449	1600	1500
<i>Output Measures</i>							
<b>Funding</b>							
<i>Funding Source</i>		<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund		\$ 60,949	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds		\$ 421,834	\$ 445,627	\$ 496,102	\$ 465,616	\$ 646,054	\$ 557,297
Federal Funds		\$ 1,092,432	\$ 1,087,792	\$ 1,197,892	\$ 1,260,605	\$ 1,928,911	\$ 1,671,892
<b>Total</b>		\$ 1,575,216	\$ 1,533,420	\$ 1,693,993	\$ 1,726,220	\$ 2,574,965	\$ 2,229,189



Office of Medicaid Inspector General							
Consequences of Not Funding this Program							
The State of Kansas would be left without an independent watchdog to ensure that Medicaid funds are being properly managed. The office is also critical in identifying areas to increase the efficiency and effectiveness of Medicaid operations.							
Statutory Basis		Mandatory vs. Discretionary		MOE/Match Rqt.		Priority Level	
Specific	K.S.A. 75-7427	Mandatory		No		1	
Program Goals							
A. To establish a full-time program of audit, investigation and performance review to provide increased accountability, integrity and oversight of the state Medicaid program, the state mediKan program and the state children's health insurance program and to assist in improving agency and program operations and in deterring and identifying fraud, waste, abuse and illegal acts. Objective #1: Staff an office, independent of the State Medicaid Agency (the Kansas Department of Health and Environment, Division of Health Care Finance), that will develop and implement specific procedures to effectively and efficiently audit, investigate and provide performance reviews to increase accountability, integrity and oversight of the State Medicaid Agency programs.							
Program History							
The Inspector General Division is a new division transferred from KDHE on July 1, 2017, with the amendments in SB 149 to K.S.A. 2016 Supp. 75-7427. The Inspector General (IG), which was created by the 2007 Kansas Legislature in K.S.A. 75-7427, was the first statutorily created Office of Inspector General in Kansas. The purpose of the inspector general is to establish a full-time program of audit, investigation and performance review to provide increased accountability, integrity and oversight of the state Medicaid program, the state mediKan program and the state children's health insurance program and to assist in improving agency and program operations and in deterring and identifying fraud, waste, abuse and illegal acts.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of audits, reviews and investigations completed	A	5	5	2	4	10	15
2. Number of audit, review and investigation related trainings attended by IG staff	A	5	36	11	17	18	24
3. Number of program integrity related meetings and conferences attended by IG staff	A	7	30	22	20	26	26
4. Number of recommendations for improving outcomes and processes provided to the attorney general	A	0	10	0	3	9	12

5. Number of referrals received and evaluated by IG staff	A	NA	351	1033	692	1200	1250
6. Number of allegations referred for further criminal/civil	A	NA	6	32	19	35	35
7. Amount of money identified for repayment or recovery	A	NA	\$ 6,044	\$1,362,470	\$ 684,257	\$ 3,200,000	\$ 3,800,000
8. Amount of monetary savings or wasteful spending	A	NA	0	0	0	\$ 1,500,000	\$ 2,250,000

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 450	\$ 126,677	\$ 300,772	\$ 244,512	\$ 710,727	\$ 464,282
Non-SGF State Funds	\$ -	\$ 663	\$ 1,465	\$ 541	\$ -	\$ -
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 450</b>	<b>\$ 127,340</b>	<b>\$ 302,237</b>	<b>\$ 245,053</b>	<b>\$ 710,727</b>	<b>\$ 464,282</b>

*The amounts in FY 2022 and FY 2023 above do not reflect the additional change packages below:*

	<i>FY 2022</i>	<i>FY 2023</i>
<i>State General Fund</i>	43319	154638

COVID							
Consequences of Not Funding this Program							
Statutory Basis	Mandatory vs. Discretionary		MOE/Match Rqt.		Priority Level		
Program Goals							
A.							
B.							
C.							
Program History							
Performance Measures							
Funding							
Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
State General Fund	\$ -	\$ -	\$ 182	\$ 2,236	\$ -	\$ -	
Non-SGF State Funds	\$ -	\$ -	\$ 20,557	\$ (11,144)	\$ -	\$ -	
Federal Funds	\$ -	\$ -	\$ 57,111	\$ 95,009	\$ -	\$ -	
Total	\$ -	\$ -	\$ 77,850	\$ 86,101	\$ -	\$ -	



## Administration

### Consequences of Not Funding this Program

The Office of Information Technology Services (OITS) serves as the enterprise level infrastructure for all state IT operations. OITS provides central oversight, management, security, and support of various critical IT operations, including the network, that state agencies utilize for their daily operations. If this program is not funded these functions would cease to exist for the state and would have severe operational and financial implications for the state and state agencies. While some functions can be replicated in each state agency through their IT divisions, the enterprise level knowledge, coordination, efficiencies, and economies of scale would be lost. Additionally, there are certain key and critical aspects that cannot be performed within an agency irrespective.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 75-4701 et seq., K.S.A. 75-4703, K.S.A. 75-7201 et seq.	Mandatory	No	1

### Program Goals

- A. Facilitates the strategic development of vision, mission and strategic roadmap for OITS.
- B. Ensures administrative and operational needs of OITS are met including human resources, finance, contract and vendor management, asset management, project management and agency communication.

### Program History

The Office of Information Technology Services (OITS) was formerly known as the Division of Information Systems and Communications (DISC). This name change became effective in fall 2011. The history of the former organization began when the Division of Information Systems and Computing merged with the Telecommunications office on July 1, 1984 creating the Division of Information Systems and Communications. Newly available technologies had the potential to reduce unit costs for information processing and to provide the ability to perform functions never possible under a consolidated unit. The State realized the need to coordinate the infusion of new technologies to maximize its return on investment before replacement. The merger placed more authority over computer and communications plans with the Secretary of Administration without changing the responsibilities of the two organizations.

K.S.A. 75-4701 et seq. contains the original statutory legislation of the Division of Information Systems and Communications. Established in 1972, DISC centralized computer data processing for all state agencies except Board of Regents Institutions. In addition, it was responsible for approving the acquisition of data processing equipment for all state agencies, including Regents Institutions and developing computer programs for those state agencies wishing to contract for the service. The division operated without directly appropriated funds and relied on receipts derived from charges for services provided. In 1998, legislation (K.S.A. 75-7201 et seq.) revised the State's approach to the governance of information technology. The bill created a Chief Information Technology Officer (CITO) for each branch of government, a Chief Information Technology Architect (CITA), and the Information Technology Executive Council (ITEC). The bill also established a \$250,000 level for approval of information technology projects with oversight provided by the renamed and reconstituted Joint Committee on Information Technology (JCIT). In August 2011, the name of the Division of Information Systems and Communications was changed to the Office of Information Technology Services. The central mail service operation was transferred to the Department of Administration. In July 2018, the Office of Information Technology Services changed its agency number and separated from the Department of Administration.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY2023
Percentage of Requested EB Agencies submitting 3yr IT Plans	A	0.0%	91.8%	87.1%	59.6%	95.0%	100.0%
Number of Contracts and RFPs executed	B	17	19	2	12.67	15	15
Employee Turnover Rate	B		18.8%	23.7%	21.2%	18.0%	18.0%
Number of OITS Projects	B	5	26	10	13.7	18	18
Percentage of A/P invoices paid on time	B	99.5%	99.8%	100.0%	99.8%	100.0%	100.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	3,347,315	2,951,984	3,010,071	3,911,839	3,446,072	3,238,120
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,347,315</b>	<b>\$ 2,951,984</b>	<b>\$ 3,010,071</b>	<b>\$ 3,911,839</b>	<b>\$ 3,446,072</b>	<b>\$ 3,238,120</b>

## Business Productivity Tools (O365)

### Consequences of Not Funding this Program

The Office of Information Technology Services (OITS) serves as the enterprise level infrastructure for all state IT operations. OITS provides central oversight, management, security, and support of various critical IT operations, including the network, that state agencies utilize for their daily operations. If this program is not funded these functions would cease to exist for the state and would have severe operational and financial implications for the state and state agencies. While some functions can be replicated in each state agency through their IT divisions, the enterprise level knowledge, coordination, efficiencies, and economies of scale would be lost. Additionally, there are certain key and critical aspects that cannot be performed within an agency irrespective.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific	K.S.A. 75-4701 et seq., K.S.A. 75-4703	Mandatory	No	1

### Program Goals

A. Provide secure, standardized, and redundant email services for Executive branch Agency customers.  
 B. Provide secure, standardized, and redundant collaboration services (Teams/SharePoint) for Executive branch Agency customers.  
 C. Provide standardized email and collaboration feature set for Executive branch Agency customers.

### Program History

OITS has migrated to the email and collaboration platform known as Office 365 (O365) hosted by Microsoft. This upgrade provided a secure multi-tenant solution built to comply with government security requirements. This service replaced the Exchange Email service and other email systems that operated independently in each agency in most cases. Some agencies still provide their own legacy Microsoft email services or are in their own O365 tenant not managed by OITS. The O365 solution provides predictable costs, email and business data capabilities that is secured in multiple data centers across the U.S., and a fully redundant hosted solution.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY2023
Percentage of time O365 is available	A	99.9%	100.0%	100.0%	100.0%	99.9%	99.9%
Number of O365 users	A	17,526	17,700	19,681	18,302	19,681	19,681
Teams Meetings hosting in O365	B			264,000	264,000	250,000	250,000
Collaboration Teams Sites	C			1,471	1,471	1,500	1,500

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	827,936	2,689,440	1,416,542	5,438,862	7,958,679	7,955,449
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 827,936</b>	<b>\$ 2,689,440</b>	<b>\$ 1,416,542</b>	<b>\$ 5,438,862</b>	<b>\$ 7,958,679</b>	<b>\$ 7,955,449</b>

## Hosted Services

### Consequences of Not Funding this Program

The Office of Information Technology Services (OITS) serves as the enterprise level infrastructure for all state IT operations. OITS provides central oversight, management, security, and support of various critical IT operations, including the network, that state agencies utilize for their daily operations. If this program is not funded these functions would cease to exist for the state and would have severe operational and financial implications for the state and state agencies. While some functions can be replicated in each state agency through their IT divisions, the enterprise level knowledge, coordination, efficiencies, and economies of scale would be lost. Additionally, there are certain key and critical aspects that cannot be performed within an agency irrespective.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 75-4701 et seq., K.S.A. 75-4703	Mandatory	No	1

### Program Goals

- A. Provide secure, standardized, and redundant mainframe services for Executive branch Agency customers through a partner solution.
- B. Provide secure, standardized, and redundant managed data center services for Executive branch Agency customers through a partner solution.
- C. Provide secure and standardized data center hosting services for State of Kansas Agency customers in the Eisenhower State Office Building.
- D. Provide standardized Microsoft Azure public cloud guidance and support for Executive branch Agency customers.

### Program History

The Hosted Services department provides both mainframe and data center hosting services to customers. Mainframe services are now contracted to a vendor that monitors maintenance, performance, information security, and allows for more predictable operation costs. The data center hosting service is hosted by a third party which has centralized most of the existing physical and virtual server environments into a secure environment. The data center hosted facilities provides managed services for state agencies. This partnership greatly reduces the risk the State incurs due to outdated data center facilities, aged server and storage hardware, and provides a redundant disaster recovery solution for critical agency applications. The hosted environment provides an improved attention to hardware and system maintenance, reliability and performance of State applications, and an improved information security posture for the State. Services provided by the vendor are consumption based and will provide a predictable cost model for the service. This partnership also provides a backup solution for data recovery, provides stable, reliable, and highly available data storage and retrieval, and provides 24x7 monitoring of the environment. It includes hardware, virtual machine(s), server operating system(s), and all associated support and administration. OITS continues to provide a small Topeka located data center facilities, primarily located in the Eisenhower State Office Building as needed. All services have consolidated service desk and security monitoring services.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Percentage of time mainframe service is available	A	100.0%	100.0%	100.0%	100.0%	99.9%	99.9%
Average percentage of utilization of mainframe CPU	A	76.0%	52.0%	40.0%	56.0%	40.0%	40.0%
Average percentage of utilization of mainframe storage	A	80.0%	64.0%	72.0%	72.0%	70.0%	70.0%
Percent of successfully completed mainframe backup	A	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Average communication line latency to Unisys DCaaS (minutes)	B		22	4	13	4	4
Percentage of time Unisys DCaaS is available	C					100.0%	100.0%
Percentage of time Microsoft Azure is available	D					99.5%	99.5%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ 3,071,329	\$ 14,360,840	\$ 5,400,000	\$ -	\$ -
Non-SGF State Funds	8,281,847	7,862,729	7,205,475	8,634,512	14,765,291	14,449,388
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 8,281,847</b>	<b>\$ 10,934,058</b>	<b>\$ 21,566,315</b>	<b>\$ 14,034,512</b>	<b>\$ 14,765,291</b>	<b>\$ 14,449,388</b>

## Network and Telecommunication Services

### Consequences of Not Funding this Program

The Office of Information Technology Services (OITS) serves as the enterprise level infrastructure for all state IT operations. OITS provides central oversight, management, security, and support of various critical IT operations, including the network, that state agencies utilize for their daily operations. If this program is not funded these functions would cease to exist for the state and would have severe operational and financial implications for the state and state agencies. While some functions can be replicated in each state agency through their IT divisions, the enterprise level knowledge, coordination, efficiencies, and economies of scale would be lost. Additionally, there are certain key and critical aspects that cannot be performed within an agency irrespective.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 75-4709 et seq., K.S.A. 75- 4701 et seq., K.S.A. 75-4703	Mandatory	No	1

### Program Goals

- A. Provide secure, standardized, and redundant local, metro, and wide area network (LAN, MAN, WAN) services for State of Kansas Agency customers.
- B. Provide standardized network circuits across the State of Kansas to allow for secured communication between Agency customers.
- C. Provide secure, standardized, and redundant voice over IP telephone services for State of Kansas Agency customers.

### Program History

The Network and Telecommunications group operates the Kansas Wide-area Information Network (KanWIN), the single largest IP network in the State of Kansas, ensuring 24/7 monitoring and response capabilities, as well as the routine planning, expansion, repair, and maintenance of the State's primary network. This network provides service to all three branches of government through 17,000 data jacks at more than 1,500 locations statewide. The group also supports wireless connectivity at more than 60 locations statewide. Additionally, OITS supports more than 10,000 voice handsets throughout state offices and call centers and also provides Domain Name Services for ks.gov, Kansas.gov, and more than 50 other domains throughout the State.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY2023
Percentage of network uptime in the capitol	A	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
Percentage of network uptime in the metropolitan	A	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
Percentage of network uptime in the wide area	B	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
Percentage of uptime in the voice environment	C		98.1%	99.9%	99.0%	99.9%	99.9%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ 232,853	\$ 4,500,000	\$ 4,250,000	\$ 4,500,000
Non-SGF State Funds	8,695,448	10,908,464	10,856,498	8,308,456	8,458,450	8,456,465
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 8,695,448</b>	<b>\$ 10,908,464</b>	<b>\$ 11,089,351</b>	<b>\$ 12,808,456</b>	<b>\$ 12,708,450</b>	<b>\$ 12,956,465</b>



## Client Services

### Consequences of Not Funding this Program

The Office of Information Technology Services (OITS) serves as the enterprise level infrastructure for all state IT operations. OITS provides central oversight, management, security, and support of various critical IT operations, including the network, that state agencies utilize for their daily operations. If this program is not funded these functions would cease to exist for the state and would have severe operational and financial implications for the state and state agencies. While some functions can be replicated in each state agency through their IT divisions, the enterprise level knowledge, coordination, efficiencies, and economies of scale would be lost. Additionally, there are certain key and critical aspects that cannot be performed within an agency irrespective.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific K.S.A. 75-4701 et seq., K.S.A. 75-4703	Mandatory	No	1

### Program Goals

A. Reduce customer wait time at OITS and across all agencies that use our services.  
B. Continue to support non-cabinet agencies with quality support.

### Program History

Client services encompasses several teams that provide a variety of information technology services to various agencies that fulfill statutory requirements for the State of Kansas. The user services team supports the environment, secure accessibility into the environment, and devices used by state employees to run mission critical applications. The Client Services department includes End-User Support Services including Executive Services, Consolidated IT Service Desk, and the IT Service Management (ITIL processes and ServiceNow Platform). These services are supported through inclusive rates across our three major lines of services and other hourly on-demand rates for those agencies not in a hosted environment.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY2023
Service Desk hold time less than or equal to 2 minutes	A		99.0%	99.0%	99.0%	99.0%	99.0%
Number of tickets closed by Client Services team closed	A			20,959	20,959	21,000	21,000
Number of non-Cabinet agencies receiving services from the Client Services	B	13	14	16	14	17	17

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 3,657,828	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	2,653,730	2,390,412	3,178,681	3,634,258	3,795,790	3,760,795
Federal Funds	131,602	-	-	-	-	-
<b>Total</b>	<b>\$ 6,443,160</b>	<b>\$ 2,390,412</b>	<b>\$ 3,178,681</b>	<b>\$ 3,634,258</b>	<b>\$ 3,795,790</b>	<b>\$ 3,760,795</b>

## Kansas Information Security Office

### Consequences of Not Funding this Program

The Office of Information Technology Services (OITS) serves as the enterprise level infrastructure for all state IT operations. OITS provides central oversight, management, security, and support of various critical IT operations, including the network, that state agencies utilize for their daily operations. If this program is not funded these functions would cease to exist for the state and would have severe operational and financial implications for the state and state agencies. While some functions can be replicated in each state agency through their IT divisions, the enterprise level knowledge, coordination, efficiencies, and economies of scale would be lost. Additionally, there are certain key and critical aspects that cannot be performed within an agency irrespective.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific	K.S.A 75-7236 through 75-7243	Mandatory	No	1

### Program Goals

- A. Continue to ensure KISO staff is prepared for and can quickly response to critical events to ensure that they do not become full blown cybersecurity incidents.
- B. Continue to drive a cybersecurity aware culture among State of Kansas Employee through various education and awareness campaigns. These efforts will ultimately culminate in a lower risk to the State of Kansas by reducing employee susceptibility to phishing attacks
- C. Continue to raise awareness of cybersecurity standards and practices to raise the State of Kansas cyber hygiene. The results of the efforts will lead to a better cyber risk rating.

### Program History

In 2018, the Kansas Legislature passed K.S.A 75-7236 through 75-7243, which is known as the Kansas Cybersecurity Act (KCA). The KCA formally created the position of the Chief Information Security Officer and identified the positions duties. The KCA also created the Kansas Information Security Office and outlined its powers and duties. The KISO program provides enterprise security services, security consulting services, information security officer services, and technical security services across all OITS service offerings including hosted services, business productivity tools, and telecommunication services. Security information, resources, tools, and training are provided to all executive branch agencies including policy development, risk assessment, compliance management, disaster recovery and business continuity plan development, and cyber incident management and response plan development. Technical security management services include configuration management, engineering, scanning, continuous monitoring, and reporting.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Respond to high priority incidents/requests within 8 hours per Service Level Agreements 100% of the time	A			100.0%	100.0%	100.0%	100.0%
Yearly ticket resolution should be no less than 90% of the yearly opened	A		90.0%	95.0%	92.5%	93.0%	93.0%
Achieve and maintain a 3% 'phished' rate in email security testing of service participating agency state employees	B	8.0%	6.0%	6.0%	6.7%	4.0%	3.0%
Maintain a minimum information risk rating of 730 for state government agencies	C	640	680	730	683	750	760

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	840,385	1,635,983	2,310,941	2,372,024	2,348,974	2,349,785
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 840,385</b>	<b>\$ 1,635,983</b>	<b>\$ 2,310,941</b>	<b>\$ 2,372,024</b>	<b>\$ 2,348,974</b>	<b>\$ 2,349,785</b>

## Kansas Information Technology Office

### Consequences of Not Funding this Program

The Office of Information Technology Services (OITS) serves as the enterprise level infrastructure for all state IT operations. OITS provides central oversight, management, security, and support of various critical IT operations, including the network, that state agencies utilize for their daily operations. If this program is not funded these functions would cease to exist for the state and would have severe operational and financial implications for the state and state agencies. While some functions can be replicated in each state agency through their IT divisions, the enterprise level knowledge, coordination, efficiencies, and economies of scale would be lost. Additionally, there are certain key and critical aspects that cannot be performed within an agency irrespective. Executive, Judicial and Legislative CITO's would require alternative processes to fulfill statutory responsibilities for the collection of project information pursuant to K.S.A. 75-7209.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific      K.S.A. 75-7204, K.S.A. 75-7201 et seq.	Mandatory	No	1

### Program Goals

A. Review project submissions for completeness and facilitate CITO review/approval within 20 days of agency submission.

B. Promote Project Management best practices by facilitating regular offerings of the Kansas Project Management Methodology Certification class and by supporting participants throughout the certification

C. Promote and provide training for the Accessibility Management Platform (AMP) for agency use when modifying a website.

### Program History

The Kansas Information Technology Office supports the statutory responsibilities of the Executive, Judicial, and Legislative Branch Chief Information Technology Officers (CITO's) and the Chief Information Technology Architect (CITA). It provides oversight of information technology projects as outlined in statute, ITEC policies, and JCIT guidelines and recommendations. Consultation services are available for major IT projects throughout Kansas government, and KITO administers the project management training program which includes the certification program for the State of Kansas project management methodology.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY2023
Project plans are reviewed, and approval provided to the agency within 20 days of receipt	A	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Number of participants successfully completing certification in the Kansas Project Management Methodology Certification class	B	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Number of agencies running the Accessibility Management Platform (AMP)	C	79.0%	71.0%	66.0%	72.0%	75.0%	75.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	660,809	356,239	640,247	503,377	836,128	944,206
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 660,809	\$ 356,239	\$ 640,247	\$ 503,377	\$ 836,128	\$ 944,206

## Administration

### Consequences of Not Funding this Program

Optometrists are the primary eye care providers for the citizens of Kansas. In addition to providing for the eye health of Kansans, optometric examinations detect underlying health conditions that may not be previously diagnosed, particularly heart disease, hypertension, and diabetes. Especially in more rural settings, optometrists are commonly the only option for eye care. Without licensing and enforcement of the statutes, rules and regulations of the Kansas Optometry Act, the citizens of Kansas would suffer from a lack of quality care necessary to protect both vision and systemic health.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
General      KSA 65-1501-65-1526	Discretionary	No	1

### Program Goals

- A. To license qualified optometrists  
 B. To investigate reports of infractions of the law and administer appropriate resolutions  
 C.

### Program History

The Board of Optometry was created in 1909. Three members constituted the Board. In 1909, approximately 70 licenses were held. The Board now has 5 Board members, 4 of which are licensed optometrists and one public member. 1977, qualified optometrists were allowed to utilize pharmaceutical agents for diagnosis. In 1987, qualified optometrists were permitted to treat certain eye diseases with topical (i.e., drops or ointments) pharmaceutical agents and remove embedded foreign bodies that do not penetrate into the eyeball. In 1996, qualified optometrists were permitted to treat Adult Open Angle Glaucoma. Other changes which this law effected include a requirement for minimum of \$1,000,000 in professional liability insurance coverage. In 1999, therapeutic licensees were allowed to prescribe oral drugs for ocular conditions, some in consultation with an ophthalmologist. In 2005, licensees were required to obtain a therapeutic license by 2008 and a glaucoma license by 2010. In 2012, one level of licensure, require FBI background checks, require new graduates of optometry to have 24 hours of CE their first year, and established a litigation fund.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Passing Exam (%)	A	94%	91%	95%	93%	90%
2. License Renewals	A	378	332	382	364	352
3. Average Time to complaint	B	4	20	139	54	10
4. Total License fees received	A	\$ 170,100	\$ 149,400	\$ 171,900	\$ 163,800	\$ 158,400
<b>Output Measures</b>						
5. Cost of biennial license	A	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450
6. Cost of salaries and OE Tracker fees per licensee	A	\$ 92.65	\$ 95.37	\$ 95.29	\$ 94.44	\$ 95.48
<b>Additional Measures as Necessary</b>						
7. Number of Complaints	B	9	14	8	10.33	10
8. Cost of complaints per licensee	B	\$ 19.41	\$ 20.09	\$ 20.07	\$ 19.86	\$ 20.12

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	135,737	149,234	130,705	136,539	168,999
Federal Funds	-	-	-	-	-
<b>Total</b>	\$ 135,737	\$ 149,234	\$ 130,705	\$ 136,539	\$ 168,999

## State Banking & Trust Regulation

### Consequences of Not Funding this Program

There would not be appropriate regulation of state-chartered banking institutions which may cause financial harm to Kansas consumers and business. Federal regulators would still conduct examinations; however, the result would be potential loss of loans and deposits of Kansas state-chartered institutions and the conversion of banking and trust entities to national charters so appropriate regulation could be achieved.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific K.S.A. 9-1701; K.S.A. 75-1304; K.S.A. 74-3004	Mandatory	No	1

### Program Goals

- A. Shorten examination turn-around time  
 B. Maintain Conference of State Bank Supervisor's (CSBS) accreditation  
 C. Remote Examinations

### Program History

Authority for this program and the powers of the OSBC were established in K.S.A. 9-101 et seq. The OSBC was established in 1891 by the Legislature to regulate and examine all financial institutions. The regulation of savings and loan associations, credit unions, and securities activities was later removed. Authority for the OSBC is found in K.S.A. 75-1304 et seq., while the State Banking Board is authorized by K.S.A. 74-3004 et seq.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of independent bank exams with turn around time of less than 30 days in fiscal year.	A	1.7%	24.6%	93.3%	39.9%	95.0%	95.0%
1.a. Percent of independent trust exams with turn around time of less than 30 days in fiscal year.	A	6.3%	50.0%	100.0%	52.1%	95.0%	95.0%
2. Percent of scheduled exams completed within the agency's established/scheduled timeframe of 36 months.	B	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
3. Average regulatory cost incurred per bank examination.	B, C	\$ 31,606	\$ 33,572	\$ 37,606	\$ 34,261	\$ 43,515	\$ 49,607
3.a. Average regulatory cost incurred per trust examination.	B, C	\$ 5,863	\$ 6,890	\$ 6,628	\$ 6,460	\$ 6,708	\$ 6,842
<i>Output Measures</i>							
4. Number of bank exams (joint and independent)	B	69	69	66	68	64	62
4.a. Number of trust exams	B	16	18	14	16	17	18
<i>Additional Measures as Necessary</i>							
5. Number of state-chartered banks	N/A	191	187	183	187	177	173
6. Number of problem banks (CAMELS Rating of 3, 4, or 5)	N/A	13	15	8	12	9	10
7. Total assets of problem banks as a percentage of total bank	N/A	2.5%	3.1%	66.0%	23.9%	1.0%	2.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	6,630,700	6,284,660	6,548,039	6,497,152	6,573,755	6,873,848
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 6,630,700</b>	<b>\$ 6,284,660</b>	<b>\$ 6,548,039</b>	<b>\$ 6,497,152</b>	<b>\$ 6,573,755</b>	<b>\$ 6,873,848</b>

## Tech Enabled Fiduciary Financial Institutions (TEFFI)

### Consequences of Not Funding this Program

In addition to violating Senate Substitute for HB2074, the TEFFI business model would not be able to be developed and the State of Kansas would not become the location of the first ever TEFFI. Charitable contributions, qualified investments, and jobs related to TEFFIs would be lost resulting in a financial loss to Kansas and, in particular, a financial loss to designated Economic Growth Zones that would benefit from TEFFI charters and activities.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific     Senate Sub for HB 2074	Mandatory	No	1

### Program Goals

- A. Develop rules and regulations to properly regulate TEFFI entities
- B. Develop examination processes and procedures to assess the operating condition of a TEFFI
- C. Conduct a pilot program that will allow for TEFFI transactions to commence

### Program History

The TEFFI bill was introduced to the Kansas legislature during the 2021 legislative session. Senate Sub for HB 2074 was passed by a wide margin in both the House and Senate. No program history exists as this is the first business of this kind, i.e., no other TEFFIs are in existence. For this reason, Outcome Measures and Output Measures have not yet been developed. Outcome Measures and Output Measures will be adopted as the TEFFI program gets closer to and into transactional operation.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## Consumer Mortgage Lending Regulation

### Consequences of Not Funding this Program

Kansas consumers would not have protections such as clear terms, compliant rates/fees, as intended by the legislation that enacted the laws. If the program is not funded, licenses would not be issued and thus examinations not performed. This may lead to contract issues, fraud, and other harmful acts toward consumers.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific    K.S.A. 9-2209; K.S.A. 16a-6-104; K.S.A. 50-1116; K.S.A. 9-509	Mandatory	No	1

### Program Goals

A. Conduct periodic examinations of regulated entities.  
 B. Promote lawful business practices by informing licensees of their compliance responsibilities.  
 C. Earn CSBS Accreditation of Mortgage and Money Service Business Programs

### Program History

The Consumer and Mortgage Lending (CML) program oversees and supervises consumer credit lenders; mortgage lenders, servicers, and brokers; money transmitters, debt management companies, sales finance companies, and other credit providers. The CML Division administers the Uniform Consumer Credit Code, the Kansas Mortgage Business Act, Credit Services Organization Act, as well as Federal Regulation Z, RESPA, Regulation M, Fair Debt Collection Practices Act, Fair Credit Reporting Act, Equal Credit Opportunity Act, and other applicable federal laws and regulations.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of scheduled exams completed within the agency's established/scheduled timeframe of 36-48 months.	A	80.0%	75.0%	87.0%	80.7%	87.0%	89.0%
2. Percent of completed initial examinations within 6 months of an entity licensing with the agency.	A	84.0%	39.0%	48.0%	57.0%	50.0%	60.0%
3. Average regulatory cost incurred per CML regulated entity examination	A	\$ 4,174	\$ 3,993	\$ 3,657	\$ 3,941	\$ 3,478	\$ 3,478

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	3,591,319	3,757,614	3,790,538	3,777,996	3,399,968	3,472,298
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,591,319</b>	<b>\$ 3,757,614</b>	<b>\$ 3,790,538</b>	<b>\$ 3,777,996</b>	<b>\$ 3,399,968</b>	<b>\$ 3,472,298</b>

## Tech Enabled Fiduciary Financial Institutions (TEFFI)

### Consequences of Not Funding this Program

In addition to violating Senate Substitute for HB2074, the TEFFI business model would not be able to be developed and the State of Kansas would not become the location of the first ever TEFFI. Charitable contributions, qualified investments, and jobs related to TEFFIs would be lost resulting in a financial loss to Kansas and, in particular, a financial loss to designated Economic Growth Zones that would benefit from TEFFI

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific     Senate Sub for HB 2074	Mandatory	No	1

### Program Goals

- A. Develop rules and regulations to properly regulate TEFFI entities
- B. Develop examination processes and procedures to assess the operating condition of a TEFFI
- C. Conduct a pilot program that will allow for TEFFI transactions to commence

### Program History

The TEFFI bill was introduced to the Kansas legislature during the 2021 legislative session. Senate Sub for HB 2074 was passed by a wide margin in both the House and Senate. No program history exists as this is the first business of this kind, i.e., no other TEFFIs are in existence. For this reason, Outcome Measures and Output Measures have not yet been developed. Outcome Measures and Output Measures will be adopted as the TEFFI program gets closer to and into transactional operation.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## Consumer Mortgage Lending Regulation

### Consequences of Not Funding this Program

Kansas consumers would not have protections such as clear terms, compliant rates/fees, as intended by the legislation that enacted the laws. If the program is not funded, licenses would not be issued and thus examinations not performed. This may lead to contract issues, fraud, and other harmful acts toward consumers.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 9-2209; K.S.A. 16a-6-104; K.S.A. 50-1116; K.S.A. 9-509	Mandatory	No	1

### Program Goals

A. Conduct periodic examinations of regulated entities.  
 B. Promote lawful business practices by informing licensees of their compliance responsibilities.  
 C. Earn CSBS Accreditation of Mortgage and Money Service Business Programs

### Program History

The Consumer and Mortgage Lending (CML) program oversees and supervises consumer credit lenders; mortgage lenders, servicers, and brokers; money transmitters, debt management companies, sales finance companies, and other credit providers. The CML Division administers the Uniform Consumer Credit Code, the Kansas Mortgage Business Act, Credit Services Organization Act, as well as Federal Regulation Z, RESPA, Regulation M, Fair Debt Collection Practices Act, Fair Credit Reporting Act, Equal Credit Opportunity Act, and other applicable federal laws and regulations.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of scheduled exams completed within the agency's established/scheduled timeframe of 36-48 months.	A	80.0%	75.0%	87.0%	80.7%	87.0%	89.0%
2. Percent of completed initial examinations within 6 months of an entity licensing with the agency.	A	84.0%	39.0%	48.0%	57.0%	50.0%	60.0%
3. Average regulatory cost incurred per CML regulated entity examination	A	\$ 4,174	\$ 3,993	\$ 3,657	\$ 3,941	\$ 3,478	\$ 3,478

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	3,591,319	3,757,614	3,790,538	3,777,996	3,399,968	3,472,298
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,591,319</b>	<b>\$ 3,757,614</b>	<b>\$ 3,790,538</b>	<b>\$ 3,777,996</b>	<b>\$ 3,399,968</b>	<b>\$ 3,472,298</b>

## KBOP Regulatory Program

Consequences of Not Funding this Program								
Potential for harm to the public resulting from: 1) No oversight of pharmacies and other drug facilities (registrants) administering, dispensing, or shipping drugs in Kansas, or pharmacy personnel (licensees). 2) Lack of compliance with pharmacy practice standards including sterile compounding.								
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level		
Specific	KSA 65-1625 et seq	Mandatory	No			1		
Program Goals								
A. Licensing – Ensure that the practice of pharmacy protects the health, safety, and welfare of Kansas citizens and provide transparency to members of the public.								
B. Compliance – Facilitate compliance with, foster respect and appreciation for, and educate on Kansas statutes, rules, and regulation regarding the practice of pharmacy and proper manufacturing, distribution, and dispensing/sale of prescription and non-prescription drugs and devices for businesses and individuals doing business in the state of Kansas.								
Program History								
Regulation of the manufacture, sale, and distribution of drugs and poisons began in Kansas with the passage of enabling legislation in 1885. Until the middle of the twentieth century, pharmacists in small, independently-owned, retail outlets dispensed most drugs. The post-World War II hospital construction boom, however, increased the number and capability of hospitals, leading to increased drug dispensing from hospital pharmacies. By 1970, several other major developments precipitated a half-century of change in the profession. These included the growth of corporately owned “chain” stores; the sudden growth of long-term care facilities; the development of new drugs; and, in 1970, the passage of the Controlled Substance Act. The Controlled Substance Act is the principal federal law regulating the manufacture, distribution, dispensing and delivery of drugs or substances which are subject to, or known to have the potential for, abuse or physical or psychological dependence. Most states, including Kansas, have enacted their own version of the controlled substance act based on the federal provisions. By 1970, the Kansas Pharmacy Practice Act had been amended several times to reflect changes occurring in the industry. As the roles of pharmacists and other health care professionals expanded and the market has become increasingly global, laws and regulations have adapted and changed in coordination with other regulatory bodies. All states now allow dispensing of naloxone (emergency opioid antagonist) by pharmacists in accordance with a set protocol. The FDA’s recent approval of drugs like Shingrix, a vaccine to prevent shingles, and Epidiolex, the first FDA-approved medication with cannabidiol as the active ingredient, as well as new devices like the Proteus ingestible event sensor have required adjustments to state regulatory frameworks and controlled substance acts. In addition, the global economy of pharmaceuticals has necessitated the Federal Drug Supply Chain Security Act, which creates a gradual roll-out of national track and trace laws for the manufacture, distribution, and sale of all drugs and devices. Emerging topics include increased consumer access to pharmacy services in the form of telepharmacy or secure vending machines, increase in the prevalence and oversight of sterile and nonsterile compounding, specialty pharmacy white-bagging, and shifting the roll of boards of pharmacy to a standard of care instead of a prescriptive model. The Board recently has adopted regulations to address the increased compounding of pharmaceuticals, reporting of theft/loss of controlled substances, increasing the pharmacist to pharmacy technician ratio, and requirements for pharmacy closure to protect patient records and continuity of care. The Board will continue its efforts to achieve its mission to protect Kansas consumers and promote quality health care in the field of pharmacy using the least restrictive means available.								
Performance Measures								
Outcome Measures		Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage of initial		A	78.70%	79.96%	64.21%	0.7429	75%	77%
2. Percentage of initial		A	100.00%	95.37%	74.21%	0.8986	85%	87%
3. Percentage of online renewals for previous fiscal year		A	97.80%	98.40%	98.80%	98.3%	98.9%	99.0%
4. Number of CE courses		A	81	60	54	65	60	60

		<i>Cal 2019</i>	<i>Cal 2020</i>	<i>Cal 2021</i>	<i>Cal 2022</i>	<i>Cal 2023</i>	<i>Cal 2024</i>
6. Number of complaints	B	41	109	86	79	100	100
7. Number of compliance	B	581	532	313	475	350	350
8. Number of applications or	B	278	236	227	247	250	250
9. Number of denied	B	86	40	48	58	50	50
10. Number of revoked	B	106	54	14	58	75	75
11. Number of other disciplinary	B	248	215	98	187	250	250
		<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
12. Percentage of resident	B	98.1%	92.8%	80.5%	90.4%	93.5%	94.0%
13. Percentage of other facility	B	78.7%	73.3%	82.5%	78.2%	80.5%	81.0%
14. Percentage of investigations	B	97.2%	98.5%	98.3%	98.0%	95.0%	95.0%
<b>Funding</b>							
<i>Funding Source</i>		<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds		\$ 1,281,651	\$ 1,318,556	\$ 1,393,000	\$ 1,348,845	\$ 2,223,372	\$ 2,130,878
Federal Funds		-	-	-	-	-	-
<b>Total</b>		\$ 1,281,651	\$ 1,318,556	\$ 1,393,000	\$ 1,348,845	\$ 2,223,372	\$ 2,130,878

KBOP Drug Monitoring Program							
Consequences of Not Funding this Program							
Misuse, abuse and diversion of controlled substances and drugs of concern.							
Statutory Basis		Mandatory vs.	MOE/Match Rgt.			Priority Level	
Specific	K.S.A. 65-1681 et seq	Mandatory	No			1	
Program Goals							
A. Track prescriber, dispenser, and patient information for all scheduled substances and drugs of concern dispensed in Kansas or to an address in Kansas							
B. Prevent abuse, misuse, and diversion of controlled substances and drugs of concern, while ensuring continued access for legitimate medical use.							
Program History							
In 2008, the legislature created the Prescription Drug Monitoring Act to establish and maintain a PDMP for Schedule II through IV controlled substances and other drugs of concern. Law enforcement and health agencies recognized the abuse and diversion of controlled substances as an increasing threat. The PDMP is a potent tool in aiding in the identification of patients with drug-seeking behaviors, providing treatment, and educating the public. Each dispenser (pharmacy) is required to electronically submit information to the Board’s central data collection system, known as K-TRACS, for each controlled substance prescription or drug of concern dispensed in an outpatient setting. Kansas has now joined 54 other states and U.S. districts/territories in using a PDMP in an effort to reduce the diversion and improper use of controlled substances and drugs of concern, while ensuring continued availability of these medications for legitimate use. K-TRACS includes all retail and outpatient dispensing records for any controlled substance or drug of concern dispensed in or into Kansas. The only exception is for quantities dispensed in the emergency room for 48 hours or less. If a prescriber or a pharmacist has a concern about a patient, he/she can look up the patient’s prescription history in K-TRACS. Because K-TRACS is a real-time, web-based system, patient information can be obtained instantly from any location at any time with the proper login credentials. Prescribers and pharmacists must register for K-TRACS through the Board prior to utilizing the system. Each dispensing pharmacy is required to post a notice to patients about the availability and reporting of this information. Law enforcement and other state agencies have limited access to the program, but may request records with proper legal authority. In 2012, medical examiners were permitted access to the PDMP so they could investigate and determine cause of death. In addition, de-identified or aggregate data may be provided to requestors for educational or research purposes. The Board collaborates with KDHE to transmit such de-identified data and cooperatively employs a grant-funded epidemiologist to analyze K-TRACS data and identify trends.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of registered K-	A	10,481	10,829	9,438	10,249	9,500	9,550
2. Number of registered K-	A	4,367	3,395	3,809	3,857	3,820	3,840
3. Number of K-TRACS queries	A	9,755,080	17,605,322	20,837,950	16,066,117	21,000,000	22,000,000
4. Annual Program Costs per K-	A	\$ 12.37	\$ 31.84	\$ 14.66	\$ 19.62	\$ 15.89	\$ 89.17
5. Annual Program Costs per K-	A	\$ 0.22	\$ 0.55	\$ 0.26	\$ 0.34	\$ 0.27	\$ 1.51
6. Annual Program Costs per K-	A	\$ 0.03	\$ 0.08	\$ 0.04	\$ 0.05	\$ 0.04	\$ 0.23
7. Number of connected states	B	32	37	37	35	37	37
8. Number of Threshold Patients	B	167	97	88	117	85	80
9. Number of Clinical Alert	B		191,484	188,984	190,234	188,000	188,000
Funding							
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds		156,400	183,737	452,870	217,604	210,454	1,181,191
Federal Funds		775,834	856,480	899,396	1,277,940	1,703,940	518,301
Total		\$ 932,234	\$ 1,040,217	\$ 1,352,266	\$ 1,495,544	\$ 1,914,394	\$ 1,699,492

## Agency #671 - Pooled Money Investment Board

### Consequences of Not Funding this Program

The Pooled Money Investment Board (PMIB) and its authority are established under the State Money Law, K.S.A. 75-4201 et. seq. The PMIB manages the investable state money available from the State General Fund and the hundreds of other individual state agency funds received by the State Treasurer's Office. The PMIB also provides investment management services for individual state agencies with statutorily authorized investment authority. The PMIB is the only entity within the State system charged with this responsibility. The PMIB's Budget is entirely FEE FUNDED and any fees collected above our annual budget are transferred to the State General Fund.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 75-4201 et. Seq.	Mandatory	No	1

### Program Goals

The Pooled Money Investment Board (PMIB) aspires to be a premier financial services organization; serving both the citizens and the State of Kansas through professionalism, integrity, and efficiency. The PMIB strives to maximize the return on those resources entrusted to our care while remaining steadfast to our primary objectives of safety and liquidity.

### Program History

The Program History of the PMIB is outlined in very specific detail in the DA-400 Budget Narrative.

### Performance Measures

Performance Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Spread to Benchmark (+/-)		0.070%	0.231%	0.064%	0.122%	0.00% - 0.10%	0.00% - 0.10%
2. Number of Days Interest Earnings to Cover PMIB Annual Budget		3.7	3.7	22.2	9.9	71.0	56.4
3. SGF Fee Transfer		\$3,450,000	\$4,100,000	\$3,225,000	\$3,591,667	\$2,400,000	\$2,500,000
<i>Additional Performance Measures</i>							
4. Pooled Money Investment Portfolio Average Balance		\$3,280,000,000	\$3,960,000,000	\$5,057,000,000	\$4,099,000,000	\$6,200,000,000	\$5,500,000,000
5. Pooled Money Investment Portfolio Net Interest Income		\$68,700,000	\$70,300,000	\$12,000,000	\$50,333,333	\$3,900,000	\$5,100,000
6. Pooled Money Investment Portfolio Weighted Average Rate Earned		2.345%	1.513%	0.149%	1.336%	0.070%	0.100%
7. Pooled Money Investment Portfolio Weighted Average Maturity (Days)		49.0	51.0	54.0	51.3	60.0	60.0

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds (Fee)	655,200	704,200	717,600	730,000	762,600	787,600
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 655,200</b>	<b>\$ 704,200</b>	<b>\$ 717,600</b>	<b>\$ 730,000</b>	<b>\$ 762,600</b>	<b>\$ 787,600</b>

## EXPANDED LOTTERY ACT REGULATION PROGRAM (GAMING)

### Consequences of Not Funding this Program

Without this program there would be no regulatory oversight of gaming ownership and operations in Kansas Casinos. There would be no protection for Kansas citizens from the nefarious influences of the criminal element that had such a large impact on the early years of gaming in the United States. Additionally, the statutory requirements of K.S.A. 74-8733 through 74-8773 would not be met.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 74-8733 through 74-8773	Mandatory	No	1

### Program Goals

- A. Uphold and promote the integrity of gaming at lottery and racetrack gaming facilities.
- B. Protect gaming operations from the influence of individuals or entities seeking to harm the integrity of gaming in Kansas.
- C. Protect the state of Kansas and its citizens from criminal activity and other potential issues related to the operation of lottery and racetrack gaming facilities.
- D. Investigate complaints and alleged violations of the KRGC rules and regulations and applicable state and federal laws.
- E. Coordinate with state agencies and local authorities to reduce and minimize illegal gaming in Kansas.
- F. Promote responsible gambling in the state of Kansas.

### Program History

Under KELA, the State of Kansas is authorized to contract with entities to operate casino-style games owned by the Kansas Lottery Commission. KELA established four gaming zones where lottery gaming facilities could be located and exclusively operated. Additionally, KELA provided that the Kansas Lottery Commission was authorized to contract with racetrack gaming facility managers in three of the four gaming zones to operate slots machines at pari-mutuel facilities. K.S.A. 74-8772 requires the KRGC to establish and enforce rules and regulations that include but are not limited to: 1) promoting the integrity of gaming and the finances of gaming activity in Kansas that meet or exceed industry standards for monitoring and controlling lottery and racetrack gaming facility managers; 2) prescribing the on-site security at lottery and racetrack gaming facility enterprises in Kansas; 3) reporting of information concerning lottery and racetrack facility managers, their employees, vendors and vendor finances necessary or desirable to ensure the security of lottery or racetrack gaming facility operations; and 4) reporting and auditing of the financial information of lottery or racetrack gaming facility managers, and other information the KRGC requires to determine compliance with KELA and KRGC rules and regulations. KRGC rules and regulations shall include but not be limited to oversight provisions related to: 1) internal controls; 2) security of facilities; 3) performance of background investigations; 4) determination of qualifications and credentialing of employees, contractors and agents of lottery or racetrack gaming facility managers, ancillary lottery gaming facility operations and racetrack gaming facilities; 5) auditing of lottery gaming facility revenue and racetrack gaming facility slot machine income; 6) enforcement of all state laws; and 7) maintaining of the integrity of lottery and racetrack gaming facility operations. K.S.A. 74-8769 requires that each person subject to a background check under KELA shall be subject to a state and national criminal history records check that conforms to federal standards for the purpose of verifying an applicant's identity and determining whether the applicant has been convicted of any crime that would disqualify the applicant from engaging in activities at lottery or racetrack gaming facilities or ancillary lottery gaming facilities. K.S.A. 74-8710(a)(13)(B) states that the Kansas Lottery Commission must issue rules and regulations to enforce management contract provisions that require lottery and racetrack gaming facility managers to provide a program to alleviate problem gambling including a requirement that each lottery and racetrack gaming facility maintain a self-exclusion list by which individuals may exclude themselves from access to slots machines and other lottery facility games. Under K.S.A. 74-8772, the KRGC issues rules and regulations to provide regulatory oversight of these management contract provisions that include responsible gambling and voluntary exclusion programs. K.S.A. 74-8750(c) requires the KRGC to collect from any manufacturer, supplier, provider, lottery gaming facility manager, racetrack gaming facility manager or other person the anticipated actual costs in advance for the examination and certification of electronic gaming machines or lottery facility games. KRGC will reimburse any overpayment and collect any under payment from the appropriate vendor.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3-yr. Avg.	FY 2022	FY 2023
1. Percentage of employee licenses denied by the Commission	A, B, C	1.0%	1.0%	0.5%	0.8%	2.0%	2.0%
2. Number of VEP enrollees granted access to lottery gaming	F	85	86	99	90	95	95
3. Improper gaming outcome discovered after complaint	D	-	-	-	-	-	-
<b>Output Measures</b>							
4. Number of Criminal Case Reports	D	486	409	457	451	550	550
5. Number of background investigations completed (individual & corporate)	A, B, C	1,123	927	606	885	1,260	1,260
<b>Additional Measures as Necessary</b>							
6. Number of initial EGM inspections/certifications	A, C	791	375	108	425	300	500
7. Illegal gaming machines seized (# does not include components, prizes and other related items seized)	E	47	39	6	31	25	25
8. Illegal gambling complaints received	E	176	143	145	155	157	160
9. Number of new Voluntary Exclusion Program enrollments	F	289	200	174	221	200	200
10. EGM Hardware/Software Components Tested and Approved	A, C	2,634	2,683	1,706	2341	2,400	2,400

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	6,035,927	6,207,553	6,400,385	6,275,022	7,586,794	7,597,166
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 6,035,927</b>	<b>\$ 6,207,553</b>	<b>\$ 6,400,385</b>	<b>\$ 6,275,022</b>	<b>\$ 7,586,794</b>	<b>\$ 7,597,166</b>

## Racing Regulation

### Consequences of Not Funding this Program

Currently, there are breeders of horses and greyhounds who continue to register their animals as Kansas bred. Not funding this program would result in their being no mechanism for these breeders to be able to register their animals as Kansas bred. The distinction can be important within the industry and not having this mechanism may have a negative impact on some breeders. Not funding this program would result in the loss of historical documents prior to their approved destruction.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A 74-8801 through 74-8842	Mandatory	No	2

### Program Goals

A. To maintain the integrity of pari-mutuel wagering systems and to protect the public and the health, safety and welfare of the racing animal.

### Program History

K.S.A. 74-8804 (a) through (q) require the commission to observe and inspect all racetrack facilities; administer oaths and take depositions; examine any books, paper records or memoranda of any licensee, racetrack or business involved in simulcasting races to racetrack facilities in Kansas; issue subpoenas; allocate race meeting dates, racing days, and hours to all organization licensees; authority to exclude, or cause to be expelled from any race meeting or racetrack facility or to prohibit a licensee from conducting business with any person who has violated the provision of this act or any rule and regulation or order of the commission, been convicted of a violation of the racing or gambling laws or has been adjudicated of committing as a juvenile an act which if committed by an adult, would constitute such a violation, whose person reflects adversely on the honesty and integrity of horse or greyhound racing or interferes with the conduct of a race meeting; review and approve all proposed construction and major renovations to racetrack facilities; review and approve all proposed contracts with racetracks or businesses involved in simulcasting races to racetrack facilities in Kansas; suspend a horse or greyhound from participation in races; impose a civil fine; adopt rules and regulations and require fingerprinting and background information of all persons for employment, license or simulcasting license.

### Performance Measures

There were no performance measures submitted for this program.

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	1,406	610	1,388	2,826	3,971	3,985
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 1,406	\$ 610	\$ 1,388	\$ 2,826	\$ 3,971	\$ 3,985

## Tribal Gaming Program

### Consequences of Not Funding this Program

Lack of regulation and oversight as required by the tribal-state gaming compacts, the Tribal Gaming Oversight Act, and the Indian Gaming Regulatory Act. Without this program there would be no agency to monitor compliance with tribal-state gaming compacts and no agency to perform the duties provided for in the tribal-state compacts. There would be no protection from criminal activity in the tribal gaming arena for Kansas and its citizens.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 74-9801 through 74-9809	Mandatory	No	1

### Program Goals

A. Ensure compliance with the four tribal-state compacts and the Tribal Gaming Oversight Act and that gaming is conducted in accordance with said compacts and applicable state and federal laws.

B. Protect the state of Kansas and its citizens from criminal activity in the Tribal gaming arena.

C. Ensure accurate and complete information is provided to the different tribal gaming commissions for licensing purposes and to review all licensing decisions to ensure compliance.

D. To conduct thorough background investigations on all gaming employees, management contractors, manufacturers and distributors of gaming devices seeking licensure at gaming facilities located in this state.

E. Investigate any alleged violations of the tribal-state compacts and the Tribal Gaming Oversight Act.

### Program History

K.S.A. 74-9801 through 74-9809 (a) mandate the agency shall be responsible for oversight, monitoring and compliance of class III gaming conducted pursuant to tribal-state compacts. It is the responsibility of the agency to monitor compliance with tribal-state gaming compacts and perform the duties of the state gaming agency as provided for in the tribal-state gaming compacts. The agency may examine and inspect all tribal gaming facilities and facilities linked to Kansas tribal gaming facilities for gaming, including but not limited to all machines and equipment used for tribal gaming, books, papers, records, electronic records, computer records or surveillance and security tapes and logs of any tribal gaming facility. The executive director may issue subpoenas. The agency can review all licensing and disciplinary actions and reports of noncompliance with the tribal-state compacts. Enforcement agents are vested with the power and authority of law enforcement officers.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Average days to complete background investigations	C, D	41	40	31	37	45	45
2. Average days to preliminary suitability	C, D	1	2	2.25	1.75	2	2
<i>Output Measures</i>							
3. Number of internal control inspections (NEW during FY16)	A, B, E	3271	2316	1903	2497	2750	2750
4. Number of background investigations.	C, D, E	514	432	487	478	470	470
<i>Additional Measures as Necessary</i>							
5. Number of official slot machine inspections	A, B	342	318	255	305	470	470
6. Number of compliance inspections	A, B, E	230	457	183	290	200	200
7. Number of outside agency personnel trained	A, B	38	10	0	16	25	25

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	1,391,662	1,385,601	1,378,569	1,249,657	1,361,045	1,362,556



Federal Funds

**Total**

-	-	-	-	-	-
\$ 1,391,662	\$ 1,385,601	\$ 1,378,569	\$ 1,249,657	\$ 1,361,045	\$ 1,362,556

## Office of Revisor of Statutes

### Consequences of Not Funding this Program

The Legislature would not be provided legal services including the drafting of essential legislative documents to facilitate the operation of the legislature and not be provided relevant legal advice and consultation. Additionally, the compilation and publication of the laws of Kansas would not be completed as required by law.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General 46-1211, 77-137 LCC 77-151, 77-163 et seq.	Mandatory	No	1

### Program Goals

A. Drafting bills, amendments, committee reports, resolutions and other legislative documents; staffing legislative committees; and providing legal advice and consultation, and researching legal questions and issues on legislative matters pursuant to statute, or as directed by members of the Legislature or the Legislative Coordinating Council.

The performance measure with this program objective is the preparation of specified legal documents to the highest professional standards of competency consistent within the time restrictions for their preparation placed on the office by legislative requirements. Performance would be measured by whether the legislative imposed deadlines are met and the level of technical accuracy in the drafting. This performance objective relates to providing competent professional legal services to the legislature as required by law and legislative

B. Compiling, editing, indexing and publishing Kansas Statutes and annual supplements.

This performance objective centers on the office's responsibility in compiling, editing, indexing and publishing the general laws of the state in the Kansas Statutes Annotated and annual supplements. Performance objectives would be measured according to publication of the volumes according to set goals of publication and accuracy of the publication work.

### Program History

The Office of Revisor of Statutes was created in 1929 by the Kansas Legislature. The current statute governing the office was enacted in 1971 and is codified at K.S.A. 46-1211.

The Revisor of Statutes is appointed by and serves under the direction of the Legislative Coordinating Council. The Office of Revisor of Statutes is a nonpartisan, legal agency that serves the members of the Kansas Legislature regardless of political affiliation. Legislative documents prepared by the office are drafted in an unbiased, professional manner for all legislators.

All Revisors are attorneys licensed to practice law in the State of Kansas. Revisors provide legal advice and consultation at the request of individual legislators and legislative committees.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Meeting legislative deadline for introduction of bills.	A	100%	100%	100%	100%	na	na
2. Meeting legislator deadline for committee reports.	A	100%	100%	100%	100%	na	na
3. Meeting legislator deadline for floor amendments.	A	99%	98.6%	99%	99%	na	na
4. Meeting legislative expectation regarding conference committee reports.	A	100%	100%	100%	100%	na	na
5. Timely publication of statute books and supplements.	B	100%	100%	100%	100%	na	na
6. Number of bills and resolutions drafted.	A	1,003	1,007	1,184	1,065	na	na
7. Number of floor amendments, committee reports and conference committee reports drafted.	A	695	560	997	751	na	na
8. Number of statute books and supplements published.	B	14	12	10	12	13	na

**Funding**

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund -Program A	\$ 2,823,639	3,002,225	\$ 3,360,496	3,410,070	\$ 3,446,603	\$ 3,451,748
State General Fund - Program B	\$ 533,606	936,689	\$ 615,555	814,737	\$ 794,508	\$ 680,914
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 3,357,245	\$ 3,938,914	\$ 3,976,051	\$ 4,224,807	\$ 4,241,111	\$ 4,132,662

Research, Statistical Analysis, and Administration								
Consequences of Not Funding this Program								
The Sentencing Commission is statutorily mandated to maintain the Kansas Sentencing Guidelines. Monthly, the Commission meets to determine ways to reform efforts in sentencing to be equitable and just. This requires a data-driven approach rather than an anecdotal one. The KSSC serves as the state statistical analysis center for Kansas. State agencies such as KBI, KDOC, OJA provide their data to the KSSC for analysis. The KSSC also collects sentencing data for all felonies committed in the state. This enables stakeholders (governor, legislature, KDOC, and others) to make informed policy decisions based on data and not emotions. Sentencing disparities and disproportional sentencing will occur if not funded.								
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.		Priority Level			
Specific	K.S.A. 74-9101 et seq	Mandatory	No		1			
Program Goals								
A. To develop and maintain a monitoring system that allows for comprehensive evaluation of the sentencing guidelines.								
B. To forecast the state's adult and juvenile offender populations incarcerated in state institutions, and to determine the impact of proposed legislation on the prison population.								
C. To assist in the process of educating and training judges, attorneys, court services officers, state parole officers, correctional officers, law enforcement officials and other criminal justice groups in the understanding and application of sentencing guidelines. To serve as an information resource for the legislature and various state criminal justice agencies.								
Program History								
Senate Bill 50, which became law in 1989, established the Kansas Sentencing Commission, and directed the Commission to: "Develop a sentencing guidelines model or grid based on fairness and equity and...provide a mechanism for linking justice and corrections policies. The sentencing guideline model or grid shall establish rational and consistent sentencing standards which reduce sentence disparity, to include, but not be limited to, racial and regional biases which may exist under current sentencing practices." (See L. 1989, Ch. 225, Sec. 1)								
After it was fully formed and staffed by November, 1989, the Commission met semi-monthly in Topeka. The Commission decided early on to confine their activities to adult felony sentences. Further, the Commission identified a set of goals to be attained in developing a uniform sentencing guidelines system:								
1. To develop a set of guidelines that promote public safety by incarcerating violent offenders;								
2. To reduce sentence disparity to ensure the elimination of any racial, geographical or other bias that may exist;								
3. To establish sentences that are proportional to the seriousness of the offense and the degree of injury to the victim;								
4. To establish a range of easy to understand presumptive sentences that will promote "truth in sentencing";								
5. To provide state and local correctional authorities with information to assist with population management options and program coordination;								
6. To provide policy makers information that will enhance decisions regarding resource allocations.								
The Sentencing Commission considered a wide range of topics relevant to sentencing guidelines, reviewed information from other states' guidelines (primarily Minnesota, Washington, Oregon and California), heard testimony from local and national criminal justice professionals, and visited several correctional facilities. In addition, the Commission conducted a comprehensive study of existing sentencing practices. The study documented a history of racial and geographical bias in sentencing, attributable to a system which, because it directed decision makers to consider socio-economic factors in sentencing, reflected general societal inequities.								
The Sentencing Commission submitted its recommendations at the commencement of the 1991 legislative session, as was required under L. 1989, Ch. 225, Sec. 4. The Commission recommended a presumptive sentencing system, represented by sentencing grids for both non-drug and drug offenses, that provides an appropriate sentence for a crime based upon the crime of conviction and the individual's past criminal history. It further recommended that the sentencing court be allowed to depart from the presumptive sentence provided that the court explain on the record the reasons for a departure, and that a decision to depart be subject to appeal. The Commission recommended that statutory enactments and amendments to implement a sentencing guidelines system become effective on July 1, 1992.								
The Commission's recommendations were first incorporated into Senate Bill 382, enacting a sentencing guidelines system. The bill was the subject of hearings in the Senate Judiciary Committee during the 1991 legislative session. At the close of the session, Senate Bill 382 was retained in committee, and recommended for an interim study. Hearings on the bill were held before the Interim Special Committee on Judiciary in late 1991. Senate Bill 479 was a redraft of Senate Bill 382 to reflect the changes and recommendations of the 1991 interim Special Committee on Judiciary. Hearings on the new bill began in January, 1992. After much debate in the Senate and then the House of Representatives, the bill was referred to a conference committee, whose report was subsequently adopted by both chambers. The Governor signed Senate Bill 479 on May 11, 1992.								
Senate Bill 479 was reintroduced in the 1993 legislature as Senate Bill 423, which incorporated both the sentencing guidelines and the substantive changes to the criminal code correlating with the guidelines. Senate Bill 423 became law on July 1, 1993. L. 1993, Ch. 291. The Kansas Sentencing Guidelines Act is set forth in K.S.A. 21-4701 et seq.								
Performance Measures								
Outcome Measures		Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Maintain an error rate of +/- 5% in the adult prison population projection.		A	1.25%	10.70%	3.80%	5.25%	1.50%	1.50%
2. Collect and input source data in an accurate, timely, and complete fashion - number of journal enteries processed.		A	18,148	14,424	12,998	15,190	13,130	13,260
3. Cost to process each journal entry		A	\$ 17.81	\$ 18.50	\$ 18.59	\$ 18.30		
Output Measures								
4. Actual prison population - Male		A	9,123	8,404	7,828	8,452	7,782	7,736
5. Actual prison population - Female		A	921	783	728	811	756	730
Additional Measures as Necessary								
6. Number of Bed Space Impact Assessments prepared for Legislature and other		B	178	142	190	170		
7. Educational trainings provided - # of attendees		C	NO DATA	NO DATA	534	534		
Funding								
Funding Source			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund			\$ 1,179,534	\$ 1,119,874	\$ 1,210,145	\$ 1,108,825	\$ 1,464,643	\$ 1,346,195
Non-SGF State Funds			\$ 51,303	\$ 9,005	\$ 65,270	\$ 70,839	\$ 21,195	\$ 16,900
Federal Funds			\$ -	\$ 9,969	\$ 81,726	\$ 39,549	\$ -	\$ -
Total			\$ 1,230,837	\$ 1,138,848	\$ 1,357,141	\$ 1,219,213	\$ 1,485,838	\$ 1,363,095

\*There are operating costs recorded and budgeted in program 01031 that are associated with program 01032\*

SB 123 Substance Abuse Treatment Program						
Consequences of Not Funding this Program						
Since 2003, the Kansas Sentencing Commission has administered the SB 123 substance abuse treatment program. This community-based program keeps certain controlled substance offenders in the community for treatment, where it is most effective. The program funds a continuum of care from inpatient to family outpatient treatment. One of the highest costs to taxpayers in the criminal justice system is incarcerating its citizens. SB 123 provides up to 18 months of state-paid treatment to keep offenders in the community and out of prison. Increased incarceration of nonviolent offenders with substance abuse disorders will result in higher costs to the state. According to KDOC's FY 2020 Annual Report, the average annual cost to incarcerate one offender is \$30,100. The SB 123 program provides community-based treatment at a substantial cost savings to the taxpayer of \$2,766/year/offender.						
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level		
Specific	K.S.A. 21-6824 (2003 SB 123)	Mandatory	No	1		
Specific	K.S.A 21-5706 (drug severity level 5 possession)	Mandatory	No	1		
Specific	K.S.A. 21-5705 (drug severity level 4 distribution)	Mandatory	No	1		
Program Goals						
A. Provide substance abuse treatment and supervision within Kansas communities for offenders with substance abuse addictions and improve local communities by reducing recidivism.						
B. Provide a responsive centralized system that brings cohesion to the management of the program and efficient payment policies.						
C. Track financial records of payments through the system and provide analysis and estimates of funding needs.						
Program History						
K.S.A. 21-6824 (commonly referred to as the SB 123 substance abuse treatment program) was created during the 2003 legislative session. Under community corrections supervision, SB 123 provides certified substance abuse treatment for offenders convicted of K.S.A 21-5706 (drug possession) and a limited number of those convicted of K.S.A. 21-5705 (drug severity level 4, small distribution). Those receiving state-paid substance abuse treatment are nonviolent adult offenders with no prior convictions of drug trafficking, drug manufacturing or drug possession with intent to distribute. The Kansas Sentencing Commission provides administration, monitoring, evaluation, payment services, publications, and informational trainings for the SB 123 program. The KSSC pays a network of 140 certified substance abuse treatment providers to adminster inpatient and outpatient treatment to the offenders after they have been ordered into treatment by district courts.						
Performance Measures						
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2023
1. Determine the number of offenders that have been reached by the program.	A	3,314	2,680	2,124	2,706	2,947
2. Process invoices for substance abuse treatment services.	B	23,237	36,055	37,408	32,233	
3. Tracking the payments made to certified treatment providers.	C	\$ 6,456,751	\$ 6,743,362	\$ 5,904,953	\$ 6,368,355	\$ 8,434,307
Output Measures						
4. Tracking the amount of offender reimbursement the program receives.	C	\$ 104,228	\$ 126,146	\$ 134,203	\$ 121,526	
Funding						
Funding Source (in X)		FY 2018	FY 2019	FY 2020	FY 2021	FY 2023
State General Fund		\$ 6,014,495	\$ 6,456,751	\$ 6,743,362	\$ 5,904,953	\$ 8,434,307
Non-SGF State Funds		-	-	-	-	-
Federal Funds		-	-	-	-	-
Total		\$ 6,014,495	\$ 6,456,751	\$ 6,743,362	\$ 5,904,953	\$ 8,434,307

## Administration (ADM)

### Consequences of Not Funding this Program

The Administration Program would not be able to fulfill its statutory responsibilities if the program was not funded.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 45-106-107; 77-430; 77-415-436; 75-430; 45-401-45-414; 45-408; 75-438; 75-444	Mandatory	No	1

### Program Goals

- A. Document Retention Updates to ensure records are accurately and appropriately filed and to improve record modernization and maintenance.
- B. Reduce reliance on storing physical documents within the publications division and transitioning to a digital storage solution.
- C. Establish online ordering and payment portal on the officials agency website for individuals to order publications, Kansas flags, complete filings, pay fees, and more.
- D. Modernize delivery of official state publications to accommodate shifts in consumer preferences for digital publications.
- E. Produce a full set of Kansas Administrative Rules & Regulations in FY2022.
- F. Migration off the AS400 operating system by FY 2023.

### Program History

The Administration Program consists of four divisions: administration, communications and policy, legal services and information technology. Not funding this program would mean critical functions of the agency would be inoperable including, payroll; financial transactions; official publications including the Kansas Register, Kansas Administrative Rules and Regulations, and the Session Laws of Kansas; legal review and retention schedules; IT operations and AS 400 migration.

The Administration Division provides operating services for the entire agency and is led by the Deputy Assistant Secretary for Administration. This Division is responsible for overseeing human resources, payroll, financial transactions, fiscal and office management and emergency response policies and training.

The Communications and Policy Division is led by the Deputy Assistant Secretary for Communications and Policy. This Division is responsible for all public affairs, press inquiries, policy matters, official agency website content, and official publications including the Kansas Register, Kansas Administrative Rules and Regulations, and the Session Laws of Kansas.

The Legal Services Division is led by the General Counsel. This Division is responsible for overseeing office litigation, providing legal counsel to the Secretary and staff regarding office-related matters, reviewing and responding to all KORA requests, and maintaining all contracts and official documents.

The Information Technology (IT) Division is led by the IT Director. This Division is responsible for developing and maintaining security and recovery plans for the agency network and data, developing and maintaining software applications, assessing and installing upgrades to the servers and workstations when appropriate, providing expert technical support to both employees and customers, developing technical relationships with both public and private partners, and identifying possible cost-savings.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Document Retention Update	A			90%	90%	100%	
2. Digital Records Retention	B					20%	50%
3. Online Store	C			20%	20%	30%	65%
4. Digital Publications	D			25%	25%	40%	70%
5. Kansas Administrative Rules & Regulations Full-Set Publication	E			80%	80%	100%	
6. Agency system upgrade	F			20%	20%	65%	95%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	\$ 2,435,026	\$ 2,411,021	\$ 2,664,781	\$ 2,668,511
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,435,026</b>	<b>\$ 2,411,021</b>	<b>\$ 2,664,781</b>	<b>\$ 2,668,511</b>

## Business Services (BS)

### Consequences of Not Funding this Program

The Business Services Division would not be able to fulfill its statutory requirement to file business formation and related business filings if the program was not funded.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific K.S.A. 17-7903, K.S.A. 17-7904, K.S.A. 17-7905, K.S.A. 17-7906	Mandatory	No	1

### Program Goals

A. In accordance with the agency mission, the Business Services Division has a goal to streamline all filing documents. At the beginning of 2019, the Division maintained 96 filing documents for various business filings. Many of these filing documents are similar in nature and can be combined to make it easier for customers to identify the filing they need to complete. The agency's document filing improvement project has a goal to reduce the number of filing documents by 30% by the end of FY 2021. Currently, the number of filing documents has been reduced by 23%. This measure is extended to FY 2022.

B. The agency has a goal to increase customer use of the existing online business services filing system. Currently, most annual reports can be filed online. In FY 2019, 74% of annual reports were filed online. In general, online filing has increased from year to year. The agency has a goal to increase online filing to 80% by the end of FY 2022. In FY 2021, the agency met its FY 22 goal of 80% of annual reports filed online. Therefore, the agency is revising this goal to further increase online annual report filings to 85% in FY 23.

C. The agency has a goal to increase customer use of the existing online business services filing system. Currently, most business formation documents can be filed online. In FY 2019, 73% of business formation documents were filed online. In general, online filing has increased from year to year. The agency has a goal to increase online filing to 80% by the end of FY 2022. For FY 2021, the agency exceeded its goal of 78% of business formation documents filed online by the end of FY 21. Therefore, the agency is revising this goal to further increase online formation filings to 83% in FY 23.

D. In FY 2020, approximately 25% of business entity filings could be filed online. The agency is developing and plans to implement a new business entity filing system that will enable additional filings to be submitted online. The agency has a goal of achieving any necessary legislative, regulatory, and internal policy adjustments to enable at least 80% of filings to be able to be submitted online by the end of FY 2023 with additional filings to be added as the new system is fully implemented.

### Program History

The Business Services Division is primarily responsible for administering Kansas business entities filings and the Uniform Commercial Code (UCC) and places a high value on delivering outstanding customer service. Business Services files formation and amendment documents for corporations, limited liability companies, limited partnerships, limited liability partnerships, cooperatives, banks and other entities. The Division also maintains records on active, forfeited, withdrawn, merged, canceled, and dissolved business entities. In FY 2021, the number of annual reports processed exceeded 238,000.\*

Other documents filed by the Business Services division include notary applications, cemetery audits, service agents, warehouse bonds, and health care card suppliers. Business Services administers the Uniform Commercial Code by filing financing statements, amendments and terminations, performing searches and issuing copies to the public. The program currently has over 326,000 active UCC filings on record. In FY 2021, over 94% of nearly 96,000 annual UCC transactions were filed electronically.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Document filing improvement	A	NA	45%	89%	67%	100%	NA
2. Percentage of annual online filings: Annual Reports	B	74%	74%	81%	76%	83%	85%
3. Percentage of annual online filings: Business Formation	C	73%	76%	79%	76%	81%	83%
4. Online filing availability	D	NA	25%	32%	29%	40%	80%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	\$ 784,959	\$ 916,808	\$ 833,928	\$ 838,369
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 784,959</b>	<b>\$ 916,808</b>	<b>\$ 833,928</b>	<b>\$ 838,369</b>

## Elections (ELM)

### Consequences of Not Funding this Program

The Elections Division would not be able to fulfill its statutory requirements if the program was not funded.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 25-2504; K.S.A. 25-124	Mandatory	No	1

### Program Goals

A. Increase electronic filings of statement of substantial interests [SSI] forms. Current law does not require individuals to file SSI's electronically. Filing SSIs electronically streamlines the process and allows for efficient public access of these documents.

B. Increase electronic filing of campaign finance reports for state officeholders and candidates for state office. Current law only requires candidates for state-wide office to file electronically. Electronic filing of campaign finance reduces the amount of time and resources needed to provide services to the public and modernizes the process.

C.

### Program History

The Elections Division is primarily responsible for overseeing national and state elections, candidate filings for national and state offices, and assisting local election officers administer elections. The Division is also responsible for lobbyist registrations, issuing lobbying badges, providing public access to all state campaign finance documents and public disclosure documents, implementing federal legislation pertaining to election administration, selling and distributing Kansas Statutes Annotated, Kansas Session Laws, Kansas Administrative Rules & Regulations, and selling Kansas flags. The Division also serves as a repository for statements of substantial interest for state officers and certain state employees. The Division places a high importance on excellent customer service and ensuring the proper administration and integrity of elections.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. SSI Electronic Filings	A			90%	90%	95%	100%
2. Electronic filing of campaign finance reports	B			40%	40%	55%	75%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	\$ 414,373	\$480,838	\$520,681	\$521,302
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ 414,373	\$480,838	\$520,681	\$521,302



## Help America Vote Act (HAVA)

### Consequences of Not Funding this Program

Functions of the HAVA program are essential to the administration of elections by the State of Kansas. The HAVA program would not be able to fulfill its requirements if the program was not funded.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific P.L. 107-252; K.S.A. 25-2504; K.S.A. 25-124	Mandatory	Yes	1

Note: A one time state match is occasionally required for new HAVA grant funds, but not ongoing. The state has secured the matches required for all current HAVA Funds.

### Program Goals

- A. The agency has a goal to purchase cyber security services within the HAVA program for counties statewide. The state, in coordination with a private vendor, worked with counties to enhance existing security profiles and network security.
- B. The agency has a goal to ensure the security of voting equipment across the state within the HAVA program. The agency has a goal to work with counties to ensure paper trail ballots for voting equipment in the state.
- C. The agency has a goal to continue its coordination with the National Guard and Department of Homeland Security to provide virtual statewide security training to all county election officials
- D. The agency has a new goal to implement a new training program for all 105 county election officers specifically for the administration of elections.

### Program History

The Help America Vote Act (HAVA) Program is administered by the Elections Division. The Help American Vote Act [HAVA] of 2002 created new mandatory minimum standards for states to follow in the several key areas of election administration. These areas included provisional voting, providing voting information to the public, updating and upgrading voting equipment, creating a statewide list of registered voters, creating a process to file administrative complaints, and developing voter identification procedures. Since 2002, the Program has accomplished the following objectives:

- Designed, purchased, developed and installed a statewide computerized voter registration and election management database that is the system of records for all 105 counties;
- Negotiated contracts with voting equipment manufacturers and oversaw the purchase of more than 2,000 voting machines to enable counties to provide at least one ADA-compliant voting machine per polling place to allow voters with disabilities, including visual impairment, to vote secret and unassisted ballots;
- Received and administered more than \$29 million in federal funds

States received federal funds for use in paying the costs of complying with HAVA and each state is audited by the U.S. Election Assistance Commission, Office of the Inspector General. The Kansas audit took place beginning January 31, 2011. A final audit report was filed by the Inspector General with the federal Election Assistance Commission in August 2011. In FY 2016, a new statewide voter registration and election management system was procured. The current contract ends January 18, 2026. Per federal law, the state must have a centralized voter registration system. The program continues to focus on post-implementation responsibilities including management, oversight and upgrades.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Cyber-security for counties	A			50%	50%	100%	
2. Voting equipment updates	B			99%	99%	100%	
3. Virtual security training	C			98%	98%	100%	
4. Local election official certification program	D			0%		25%	50%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	1,989,514	7,174,917	1,963,713	1,610,628
<b>Total</b>	\$ -	\$ -	\$ 1,989,514	\$ 7,174,917	\$ 1,963,713	\$ 1,610,628

Administration							
Consequences of Not Funding this Program							
If this program was not funded there would be no regulation of professional individual and business licensure for Engineers, Architects, Surveyors, Landscape Architects, and Geologists.							
Statutory Basis		Mandator y vs.	MOE/Matc h Rqt.			Priority Level	
Specific	K.S.A. 74-7001	Mandatory	No			1	
Program Goals							
A. Ensure only qualified individuals become licensed as Architects, Engineers, Surveyors, Landscape Architects, and Geologists.							
B. Ensure all business entities obtain a certificate of authorization to legally practice a technical profession.							
C. Ensure only qualified persons and businesses continue to be licensed in Kansas by licensure renewals.							
Program History							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of intern and by exam applications for all disciplines.	A	468	356	387	403.67	430	430
2. Number of reciprocity applications for all disciplines.	A	660	696	728	694.67	675	675
3. Number of new business applications	B	208	166	204	192.67	170	170
4. Number of individual license renewals for all disciplines	C	7284	8447	7291	7674.00	7460	7460
5. Number of business license renewals	C	1490	1087	1459	1345.33	1300	1300
Outcome measure comparing outcomes to dollars							
5. Reciprocity application fee \$250	A	\$165,000	\$ 174,000	\$ 182,000	\$ 173,667	\$168,750	\$ 168,750
6. Business application fee \$170	B	\$ 35,360	\$ 28,220	\$ 34,680	\$ 32,753	\$ 28,900	\$ 28,900
7. Individual license renewal fee \$70	C	\$509,880	\$ 591,290	\$ 510,370	\$ 537,180	\$522,200	\$ 522,200
8. Business license renewal fee \$95	C	\$141,550	\$ 103,265	\$ 138,605	\$ 127,807	\$123,500	\$ 123,500
Funding							
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds		716,003	652,315	649,778	622,473	786,172	792,091
Federal Funds		-	-	94	59	-	-
Total		716,003	652,315	650,582	622,532	786,172	792,091

## Overhead

### Consequences of Not Funding this Program

The office would not be able to administer and provide support for designated programs. Lack of funding would impact the ability to support and maintain treasurer data processing applications used by internal users, external users, and trusted third parties, including critical state banking functions. It would also greatly impact the ability to support and maintain central data processing applications hosted for other state agencies including the Kansas Debt Recovery System (KDRS), Kansas Treasury Offset Program (KTOP), and Kansas Municipal Investment Pool (KMIP) resulting in the potential loss of millions of dollars in state revenue collected through debt recovery.

Statutory Basis	Mandatory vs. Discretionary	MOE/Matc h Rgt.	Priority Level
General 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 continued as an elective one and in 1979, KSA 25-101b was amended to change the Treasurer's term from two years to four years. The Treasurer is a member of the Pooled Money Investment Board and was designated as chairperson by KSA 75-4222 until May of 1996 due to amendments made by the 1996 Legislature. KSA 74-4905, as amended, provides for KPERS board membership for the State Treasurer.	Mandatory	No	1

### Program Goals

- A. Provide leadership to the agency through establishing priorities and policies, properly allocating available resources, and evaluating performance.
- B. Promote the responsible management of state finances and increase government transparency.
- C. Increase awareness of office services to the public through digital and traditional marketing efforts, coordinated virtual and in-person events, and participation in community events.
- D. To Provide for efficient, cost-effective data processing for the specific banking functions and programs for the Treasurer's Office. Make sure the financial needs of all state agencies can be met. Plan for continuity of operations in the event of a disruption of service.

### Program History

This program is responsible for the overall management and direction of all activities of the State Treasurer's office. Administration establishes policy, assigns and directs the work of the other operating programs, determines priorities, allocates available resources on the basis of those priorities, and requires internal reviews of operations and procedures. Management functions performed or delegated by this program include personnel and payroll issues, budgeting, administrative correspondence, and the collating and distributing of management information to other state agencies and other interested parties. The State Treasurer is a member of the Pooled Money Investment Board, and as of July 1, 1993, a board trustee of the Kansas Public Employees Retirement System. The administrative staff provides general office support for all areas in the Treasurer's Office. General office support services include telephone and fax communication support supplies, purchasing, and accounts payable. Treasurer Lynn Rogers, who took office in January 2021, devotes time and resources assisting citizens throughout Kansas to know and understand the programs in the Treasurer's office which could be beneficial for them.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Treasurer attended KPERS Board, PMIB Board, and Learning Quest 529 Treasurer Advisory Committee Meetings		Yes	Yes	Yes	n/a	Yes	Yes
2. Total number of public appearances (virtual or in-person) by the State Treasurer or designee.		no data	no data	50 (partial year)	n/a	75	80
3. Total number of followers on social media channel at year end.		no data	no data	26,506	26,506	27,000	27,500
4. Total impressions for digital and print advertising placements.		no data	no data	5,316,015	5,316,015	7,000,000	7,500,000
5. Average new visitors to the website		no data	no data	37,075	37,075	37,250	37,500
6. Total number of emails sent		no data	no data	24	24	35	40
<i>Output Measures</i>					n/a		
7. Number of help desk requests		687	421	164	424	500	500
8. Average help desk response time (min)		13	16	34	21	13	13
<b>Systems Designed/Maintained for Treasurer</b>							
9. Lines of system code		872,002	839,875	756,634	822,837	760,000	362,000
10. Size of systems by number of records		57,268,460	65,237,096	65,401,001	62,635,519	67,000,000	67,000,000
11. Size of systems by number tables		418	409	409	412	409	260
12. Major modifications requested		8	4	5	6	4	4
<b>Systems Designed/Maintained for Other Agencies</b>							
13. Lines of system code		403,917	402,843	404,372	403,711	420,000	420,000
14. Size of systems by number of records		59,046,976	55,258,898	69,998,321	61,434,732	57,000,000	57,000,000
15. Size of systems by number tables		260	267	272	266	270	270

16. Major modifications requested	1	2	1	1	2	2
17. Number of Unclaimed Property inquiries	1,212,270	1,075,258	875,325	1,054,284	1,300,000	1,300,000
18. Number of online claims submitted	25,598	27,967	26,411	26,659	30,000	30,000
19. Number of ACH claims via the website	8,589	6,371	4,402	6,454	9,000	9,000
20. Number of check status searches	32,004	22,305	45,673	33,327	25,000	25,000

**Funding**

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	613,960	676,006	687,673	703,138	824,840	876,951
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 613,960	\$ 676,006	\$ 687,673	\$ 703,138	\$ 824,840	\$ 876,951

## Bond Services

### Consequences of Not Funding this Program

Would impact the ability to perform the statutory duty to determine the sufficiency of transcripts and to register bonds in the municipal bonds register resulting in the lack of a consolidated record and a complete picture of the state's bond indebtedness. Lack of bond registry could prevent future issuances of municipal bonds.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific PL 97-248, KSA 10-103, KSA 10-601, contractual	Mandatory	No	1

### Program Goals

- A. To register all municipal bonds and temporary notes issued in the State of Kansas in a timely and accurate manner per K.S.A. 10-103
- B. To compile and have published the annual indebtedness report by September 30th per K.S.A. 10-1007a.
- C. To perform paying agent services on Kansas municipal bonds and temporary notes.
- D. To develop employee skills and professional skills for a stronger team.

### Program History

The Municipal Bond Services program is responsible for the registration of all municipal bonds issued in the State. In addition, this program provides registrar and paying agent services for the majority of all local municipal bond issues, as well as state issues. The State Treasurer was named fiscal agent for the State of Kansas in 1908. With the enactment of 1982 PL 97-248, the Tax Equity and Fiscal Responsibility Act (TEFRA) requiring municipal obligations issued after June 30, 1983, to be in registered form, legislation was passed enabling municipalities to issue registered bonds (KSA 10-103).

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of registration numbers issued		220	305	348	291	275	225
2. Annual indebtedness report published by September 30th		Met	Met	Met	n/a	Met	Met
3. Percent of new Municipal bonds with State as Paying Agent		93%	91%	90%	91%	90%	90%
4. Percent of new Municipal temporary notes with State as Paying Agent		73%	78%	80%	77%	73%	73%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	576,506	601,021	489,181	500,751	616,671	631,295
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 576,506	\$ 601,021	\$ 489,181	\$ 500,751	\$ 616,671	\$ 631,295

## Education Savings

### Consequences of Not Funding this Program

No state oversight of the program manager contract to include plan design, performance management, and marketing. Would lead to the end of the popular 529 Learning Quest Savings Program. Would lead to the inability to match KIDS program contributions. Lack of outreach to low- to moderate-income families to encourage saving for higher education. Would result in a lack of resources to continue the educational curriculum.

	<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rgt.</b>	<b>Priority Level</b>
Specific	Sec 529 of IRS code of 1986; KSA 1999 Supp 75-640 through 75-650; K.A.R. 3-4	Mandatory	Yes	1

### Program Goals

- A. Allow more children the chance to go to post-secondary school by providing an opportunity for individuals and organizations to save for post-secondary education tuition and expenses.
- B. To actively market and promote the Kansas Learning Quest Educations Savings Program in all areas of the State of Kansas.
- C. To reach Kansans with information on Learning Quest through educational meetings and outreach opportunities.
- D. Increase the amount of assets transferred to our plan from competitors relative to those transferred out.

### Program History

The Kansas Postsecondary Education Savings Program, (Learning Quest® Education Savings Program), was created by the 1999 Kansas Legislature, as authorized by section 529 of the federal Internal Revenue Code of 1986, as amended. The purpose of the education savings program is to establish higher education savings accounts. The program permits individuals and organizations to contribute to education savings accounts to pay postsecondary education expenses for individuals they designate or for themselves. The 2009 Legislature created the KIDS Matching Grant program allowing for low-income families to have a portion of their contributions matched by state funds.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
<b>Learning Quest:</b>							
1. Number of KS Counties reached through marketing		105/105	105/105	105/105	105/105	105/105	105/105
2. Dollars spent on marketing by American Century Investments		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
3. Total number of active accounts (total program, cumulative)		242,403	258,540	282,147	261,030	285,040	290,000
4. Total number of active accounts (Kansas only, cumulative)		69,325	71,169	73,490	71,328	75,327	77,210
5. Total Plan assets (in billions)		6.94	7.46	9.61	8.00	10.00	10.00
6. Total Kansas assets (in billions)		1.21	1.26	1.53	1.33	1.70	1.80
7. Total Purchases (program total) (millions)		730.0	844.5	1,061.0	878.5	878.5	878.5
8. Total Purchases (Kansas)		115.0	121.5	129.9	122.1	122.1	122.1
9. Accounts opened per year		11,942	14,778	36,429	21,050	21,050	21,050
10. Rollovers in (KS residents) (millions)		7.65	5.96	8.59	7.40	7.40	7.40
11. Rollovers out (KS residents) (millions)		8.13	7.46	5.81	7.13	7.13	7.13
12. Difference (millions)		0.48	(1.50)	2.70	0.56	0.56	0.56
13. Rollovers in (plan total) (millions)		140.17	184.88	272.03	199.03	199.03	199.03
14. Rollovers out (plan total) (millions)		63.88	69.38	60.84	64.70	64.70	64.70
15. Difference (millions)		76.29	115.50	211.19	134.33	134.33	134.33

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 373,408	\$ 393,166	\$ 371,030	\$ 407,641	\$ 425,000	\$ 450,000
Non-SGF State Funds	336,638	361,339	363,527	365,609	387,660	401,078
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 710,046</b>	<b>\$ 754,505</b>	<b>\$ 734,557</b>	<b>\$ 773,250</b>	<b>\$ 812,660</b>	<b>\$ 851,078</b>

## ABLE

### Consequences of Not Funding this Program

No state oversight of the program manager contract to include plan design, performance management, and marketing. Failure to fund would lead to the end of the ABLE Savings program for the disabled in Kansas.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific    2015 Leg created the Achieving a Better Life Experience Savings Program with HB 2215	Mandatory	No	1

### Program Goals

A. Continue partnership with the multi-state consortium to expand the Kansas Achieving a Better Life Experience (ABLE) Savings Program.  
 B. Continue to increase awareness of the role an ABLE account can play in the lives of Kansans living with a disability.  
 C. Identify and implement efficiencies that align with the federal treasury regulations and to increase accessibility to the program by the disability community and their families.

### Program History

2015 Legislature created the Achieving a Better Life Experience savings program with H.B. 2215. This program is based on a new federal statute which allows individuals diagnosed with a disability before the age of 26 to save in accounts that they own with tax deferred growth and tax free withdraw of earnings used for qualified expenses related to their disability under section 529A of the Internal Revenue Code.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of educational programs presented or ABLE meetings attended.		27	26	24	26	30	36
2. Number of new accounts KS ABLE		239	285	489	338	513	539
3. Number of KS ABLE accounts (total)		420	657	1,041	706	1,343	1,660
3. Number of KS ABLE accounts (funded)		394	627	988	670	1,276	1,577

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	51,328	61,703	48,686	17,623	48,615	49,999
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 51,328	\$ 61,703	\$ 48,686	\$ 17,623	\$ 48,615	\$ 49,999

## Unclaimed Property

### Consequences of Not Funding this Program

Kansans would be deprived of their rightful property. Properties would not be remitted to the State and property owners would not be able to claim property. UP legislation provides each State with the authority to create a centralized place for persons to search for lost property and a process to claim the property.

Statutory Basis	Mandatory vs.	MOE/Match Rgt.	Priority Level
Specific K.S.A 58-3934 thru 3978; KSA 58-3901 et seq	Mandatory	No	1

### Program Goals

- A. Ensure the accurate and timely reporting and remitting of various types of unclaimed property to the State Treasurer and the identification and return of property to its rightful owner(s) or heir(s).
- B. To approve or deny 100% of all claims for abandoned property delivered to the State Treasurer as quickly as possible after the filing of the claim and the receipt of the necessary information to make a legal determination and explore new strategies for identifying potential owners of unclaimed property.
- C.

### Program History

The Disposition of Unclaimed Property Act (KSA 58-3934 et seq.), originally enacted in 1979 (KSA 58-3901 et seq.), designates the State Treasurer to administer functions established by the Act. In 1983, SB 213 amended KSA 58-3905 and 58-3914, broadening the definition of abandoned property as it applies to intangible interests in business associations and specifying procedures for delivery to the State Treasurer of such property. In 1989, SB 326 amended the Act to shorten the time it takes for property to be presumed abandoned from seven years to five years and raised the dollar amount that could be reported in the aggregate from \$3 to \$25. In 1994, SB 393 brought the Unclaimed Property program into compliance with the then most current uniform code for unclaimed property. In 1996, HB 2643 amended the Act to raise the aggregate dollar amount to \$100, redefined when a financial institution must presume a demand account to be abandoned, and provided additional flexibility in the advertisement of owner names. In 1999, SB 17 amended the Act to relieve a holder of its requirement to file a report if it has no individual property over \$100 and the total of its aggregated property is under \$250.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Value of unclaimed property receipts to State General Fund				57.5	57.5	58.2	58.2
2. Number of active holders (businesses)				41,157	41,157	41,201	41,201
3. Amount returned to rightful owners (millions)				18.0	18.0	27.2	27.4
4. Number of claims paid				112,769	112,769	114,000	114,000
5. Inquiries (name searches) (thousands)				800	800	900	900
6. Number of outreach actions recorded *Auto-match claim packets				33,295	33,295	34,500	34,500

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	1,128,993	1,179,644	1,142,330	1,123,728	1,697,980	1,669,457
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 1,128,993	\$ 1,179,644	\$ 1,142,330	\$ 1,123,728	\$ 1,697,980	\$ 1,669,457



# **Human Services**

## **Performance Measure Reports**

This page intentionally left blank.

## Client Service Delivery

### Child and Adult Protective Services Field Staff

#### Consequences of Not Funding this Program

Children and adults would experience abuse and neglect. The Title IV-B State Plan would not be approved.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 38-2226 KSA 39-1433 42 USC 1397a	Discretionary	Y	1	1

#### Program Goals

- A. Accurately assess the safety and needs of children and adults during abuse investigations
- B. Perform accurate and timely service assessments and eligibility determinations
- C. Provide case management and services appropriate to client needs
- D. Provide services resulting in gainful employment and self-sufficiency

#### Program History

The Social Services Field subprogram provides services in the following areas: child protective services, prevention and assessment, foster care grant coordination, independent living, support services, adult protective services.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of initial assessment decisions completed within the timeframe established in policy	A	69.4%	78.5%	95.2%	81.0%	96.0%	97.2%
2. Percent of Adult Protective Service investigations completed timely	A	82.8%	84.6%	84.2%	83.9%	84.4%	84.6%

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 27,973,435	\$ 31,034,617	\$ 34,270,240	\$ 31,582,730	\$ 34,787,351	\$ 33,273,475
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ 6,669,177	6,993,226	6,160,423	8,214,120	5,780,872	5,684,071
<b>Total</b>	\$ 34,642,612	\$ 38,027,843	\$ 40,430,663	\$ 39,796,850	\$ 40,568,223	\$ 38,957,546

## Client Service Delivery

### Economic and Employment Eligibility Field Staff

#### Consequences of Not Funding this Program

Persons living in poverty may be unable to meet basic needs and care for their children. State plans would not be approved and federal funding would be jeopardized.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-709 7 USC 2020(a)(1) 42 U.S.C. 601-602 42 USC 9858c	Discretionary	Y	1	2

#### Program Goals

- A. Accurately assess the safety and needs of children and adults during abuse investigations
- B. Perform accurate and timely service assessments and eligibility determinations
- C. Provide case management and services appropriate to client needs
- D. Provide services resulting in gainful employment and self-sufficiency

#### Program History

Economic and Employment Services field staff perform eligibility and benefit determinations for the Temporary Assistance for Needy Families (TANF) Cash Assistance, Child Care Assistance, and Food Assistance programs. Quality Assurance monitors the accuracy of eligibility and benefit determinations.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of EES applications processed timely	B	96.6%	95.9%	95.5%	96.0%	97.0%	97.0%
2. Food Assistance payment error rate	B	6.1%	5.9%	6.6%	6.2%	5.5%	5.5%

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 14,360,867	\$ 13,622,659	\$ 13,962,323	\$ 14,235,148	\$ 13,921,682	\$ 13,321,652
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ 17,121,695	15,888,568	16,993,420	17,383,501	20,125,666	19,392,626
<b>Total</b>	\$ 31,482,562	\$ 29,511,227	\$ 30,955,743	\$ 31,618,649	\$ 34,047,348	\$ 32,714,278

## Client Service Delivery

### TANF Employment Services Field Staff

#### Consequences of Not Funding this Program

Job skills, training, and employment case management would not be available for TANF recipients and DCF would incur a penalty for failing to meet the TANF work participation requirements.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-709(b)(3) 42 U.S.C. 602(a)(1)(A)	Discretionary	Y	1	3

#### Program Goals

- A. Accurately assess the safety and needs of children and adults during abuse investigations
- B. Perform accurate and timely service assessments and eligibility determinations
- C. Provide case management and services appropriate to client needs
- D. Provide services resulting in gainful employment and self-sufficiency

#### Program History

Temporary Assistance for Needy Families (TANF) Employment Services field staff monitors each client's compliance with their case plan and progress toward self-sufficiency. Case managers conduct assessments to develop individualized plans that identify the services that best support a client's self-sufficiency goals and which reinforce the client's strengths, needs, and abilities. Clients are provided information on work opportunities, resources, and program requirements to support them in making decisions on case-plan activities.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of TANF recipients obtaining employment	C	43.0%	48.5%	41.5%	44.3%	46.5%	46.5%
2. Percent of TANF recipients who retain employment in the quarter following employment	D	84.2%	75.3%	73.0%	77.5%	73.0%	73.0%

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ 45	\$ 46	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ 3,971,770	3,726,148	4,325,141	4,802,942	4,616,829	4,434,130
<b>Total</b>	<b>\$ 3,971,770</b>	<b>\$ 3,726,193</b>	<b>\$ 4,325,187</b>	<b>\$ 4,802,942</b>	<b>\$ 4,616,829</b>	<b>\$ 4,434,130</b>

## Client Service Delivery

### Vocational Rehabilitation Field Staff

#### Consequences of Not Funding this Program

Fewer people with disabilities would become gainfully employed and self-reliant. Rehabilitation Services state plan would not be approved.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708c( c) 29 USC 721	Discretionary	Y	1	4

#### Program Goals

- A. Accurately assess the safety and needs of children and adults during abuse investigations
- B. Perform accurate and timely service assessments and eligibility determinations
- C. Provide case management and services appropriate to client needs
- D. Provide services resulting in gainful employment and self-sufficiency

#### Program History

Rehabilitation field staff help people with disabilities to achieve competitive, integrated employment and live independently. Counselors interview individuals and evaluate their work skills and capacities, and work with clients to plan services leading to employment. Services may include vocational training, assistive technology, job coaching, job tryouts, restoration services and job placement. After a client secures employment, counselors continue to provide guidance for at least 90 days to ensure stability on the job, as well as client and employer satisfaction.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of Kansans with disabilities achieving competitive integrated employment	C	1,201	1,225	933	1,120	1,225	1,225
2. Percent of persons employed as a result of vocational rehabilitation services who report their own earnings as the largest source of support at case closure	D	75.7%	79.0%	80.0%	78.2%	76.0%	76.0%

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,326,886	\$ 1,304,787	\$ 1,354,005	\$ 1,449,702	\$ 1,523,844	\$ 1,472,337
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ 4,903,999	4,821,021	5,002,658	5,356,359	5,630,349	5,440,054
<b>Total</b>	\$ 6,230,885	\$ 6,125,808	\$ 6,356,663	\$ 6,806,061	\$ 7,154,193	\$ 6,912,391

## Client Service Delivery

### Pre-Employment Transition Services Field Staff

#### Consequences of Not Funding this Program

Loss of early attachment to employment, resulting in greater lifelong reliance on public benefits. Reduced employment among Kansas youth with disabilities.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) 29 USC 733	Discretionary	Y	1	5

#### Program Goals

- A. Accurately assess the safety and needs of children and adults during abuse investigations
- B. Perform accurate and timely service assessments and eligibility determinations
- C. Provide case management and services appropriate to client needs
- D. Provide services resulting in gainful employment and self-sufficiency

#### Program History

Pre-Employment Transition Services specialists facilitate the transition of students with disabilities from high school to post-secondary education and employment. Services are designed to help young people with disabilities prepare for self-sufficiency, rather than dependence on public benefits. The specialists provide or arrange for job exploration counseling, work-based learning experience, counseling on post-secondary opportunities, work-place readiness training, and self-advocacy training.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of students with disabilities who received pre-employment transition services	C	1,288	1,495	1,416	1,400	1,430	1,550

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 144,395	\$ 191,008	\$ 207,929	\$ 200,802	\$ 219,203	\$ 210,262
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ 759,444	705,086	767,960	741,934	809,925	776,889
<b>Total</b>	<b>\$ 903,839</b>	<b>\$ 896,094</b>	<b>\$ 975,889</b>	<b>\$ 942,736</b>	<b>\$ 1,029,128</b>	<b>\$ 987,151</b>

## Client Service Delivery

### Region Administration

#### Consequences of Not Funding this Program

Client service delivery would not be viable without local direction and administrative support.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 75-5316a KSA 39-709c(d)	Mandatory	Y	1	na

#### Program Goals

- A. Accurately assess the safety and needs of children and adults during abuse investigations
- B. Perform accurate and timely service assessments and eligibility determinations
- C. Provide case management and services appropriate to client needs
- D. Provide services resulting in gainful employment and self-sufficiency

#### Program History

The Region Administration Program supports the delivery of human services through the following functions: fiscal, personnel, legal, fraud investigations, information technology, and facilities (including records and vehicles). Other Operating Expenditures are consolidated in the Administration Program, except for travel. Salaries and travel are budgeted separately in each region program.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - administration program							

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 18,838,648	\$ 18,741,016	\$ 18,405,396	\$ 18,969,090	\$ 18,865,328	\$ 18,552,532
Non-SGF State Funds	\$ 5	27,266	155,957	24,592	-	-
Federal Funds	\$ 11,108,435	10,775,044	10,032,517	9,757,184	10,330,797	10,150,538
<b>Total</b>	\$ 29,947,088	\$ 29,543,326	\$ 28,593,870	\$ 28,750,866	\$ 29,196,125	\$ 28,703,070



## Prevention and Protection Services

### Protection Report Center

#### Consequences of Not Funding this Program

Victims would experience continued abuse. Calls would be rechanneled to law enforcement.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Priority Level Subpgm
KSA 38-2226 KSA 39-1433	Mandatory	N	2	1

#### Program Goals

- A. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- B. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- C. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- D. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

The Kansas Protection Report Center (KPRC) receives statewide reports of child abuse/neglect and adult abuse/neglect or exploitative situations via a toll-free number, online submission, or fax. The three centers are located in Wichita, Kansas City and Topeka. Supervision of all locations is done by PPS Administration, allowing for more consistent operation and oversight. The Topeka location receives reports 24-hours-per-day/seven days per week, including holidays. The Wichita location receives reports from 7:30 a.m. to 7:00 p.m., seven days per week. The Kansas City location receives reports from 7:00 a.m. to 7:00 p.m., seven days per week.

#### Performance Measures

<i><b>Outcome Measures</b></i>	<i><b>Goal</b></i>	<i><b>FY 2019</b></i>	<i><b>FY 2020</b></i>	<i><b>FY 2021</b></i>	<i><b>3- yr. Avg.</b></i>	<i><b>FY 2022</b></i>	<i><b>FY 2023</b></i>
1. Percent of initial assessment decisions completed within the timeframe established in policy	D	69.4%	78.5%	95.2%	81.0%	96.0%	97.2%
<i><b>Output Measures</b></i>							
2. Cost per Report Received		\$ 56.92	\$ 62.30	\$ 67.23	\$ 62.15	\$ 66.05	\$ 60.20

#### Funding

<i><b>Funding Source</b></i>	<i><b>FY 2018</b></i>	<i><b>FY 2019</b></i>	<i><b>FY 2020</b></i>	<i><b>FY 2021</b></i>	<i><b>FY 2022</b></i>	<i><b>FY 2023</b></i>
State General Fund	\$ 5,124,962	\$ 5,217,934	\$ 5,246,740	\$ 5,487,553	\$ 5,551,397	\$ 5,216,371
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ -	-	-	-	-	-
<b>Total</b>	\$ 5,124,962	\$ 5,217,934	\$ 5,246,740	\$ 5,487,553	\$ 5,551,397	\$ 5,216,371

## Prevention and Protection Services

### Foster Care Grants for Children Receiving Out-of-Home Services

#### Consequences of Not Funding this Program

It is assumed that children who were abused or neglected would be cared for by local governments or non-profit agencies. In addition, the State would fail to gain approval for the Title IV-E and TANF Block Grant state plans.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708c(r) KSA 38-2201 et seq. 42 USC 670-678 42 USC 620-628 42 USC 677 42 USC 604(a)(2)	Mandatory	Y	2	2

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.  
 B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.  
 C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.  
 D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.  
 E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

Foster care services are provided to children and families when the court has found the child to be in need of care, and the parents are not able to meet the safety and care needs of the child. Most children who require foster care have been abused or neglected and have significant developmental, physical and emotional needs, which require an array of services and care options. However, some children who are not abused or neglected may be placed in foster care for reasons such as out-of-control behavior, overwhelmed parents and running away from home. Four Child Welfare Case Management Providers are responsible for providing direct service to the child and family including case planning, placement, service delivery, reporting to court, and collaboration with community resources to ensure appropriate services are available in close proximity to the child's home.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of children who reached permanency within 12 months of entering foster care	B	36.4%	35.8%	34.2%	35.5%	35.8%	36.4%
2. Percent of children who re-entered foster care within 12 months of their discharge to reunification, living with relative, or permanent custodianship/guardianship	B	9.4%	10.1%	10.1%	9.9%	9.4%	8.7%
3. Percent of children in out-of-home placements less than 12 months with two or fewer placements	B	70.2%	75.7%	79.3%	75.1%	83.3%	87.3%
<b>Output Measures</b>							
4. Average monthly cost per child		\$2,417	\$2,961	\$2,994	\$2,791	\$3,237	\$3,237

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 125,046,777	\$ 149,702,398	\$ 186,920,401	\$ 171,336,559	\$ 181,000,000	\$ 184,000,000
Non-SGF State Funds	\$ 5,963,186	5,463,186	7,176,316	6,500,000	14,594,015	11,594,015
Federal Funds	\$ 56,577,028	59,871,734	66,049,988	68,129,226	69,905,985	69,905,985
<b>Total</b>	\$ 187,586,991	\$ 215,037,318	\$ 260,146,705	\$ 245,965,785	\$ 265,500,000	\$ 265,500,000

Note: FY 2022 removes a \$10,013,441 SGF reappropriation in order to maintain the FY 2022 consensus caseload estimate.

## Prevention and Protection Services

### Adult Protective Services

#### Consequences of Not Funding this Program

Victims would experience continued abuse and exploitation.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-1433	Mandatory	N	2	3

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.
- B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

Adult Protective Services (APS) provides interventions designed to protect vulnerable adults from abuse, neglect, and financial exploitation while safeguarding their civil liberties. APS protection specialists investigate reports and provide protective services to adults age 18 and older residing in the community and to adults residing in facilities licensed/certified by the Kansas Department for Aging and Disabilities (KDADS). Protective services include assessments, emergency supports, and assistance in obtaining social services, guardianships and/or conservatorships.

#### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percent of Adult Protective Service investigations completed	D	82.8%	84.6%	84.2%	83.9%	84.4%	84.6%
<i>Output Measures</i>							
2. Average monthly cost per child		\$69	\$75	\$81	\$75	\$213	\$71

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 734,939	\$ 720,613	\$ 764,923	\$ 748,481	\$ 756,052	\$ 740,197
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ -	-	-	55,948	1,417,499	-
<b>Total</b>	<b>\$ 734,939</b>	<b>\$ 720,613</b>	<b>\$ 764,923</b>	<b>\$ 804,429</b>	<b>\$ 2,173,551</b>	<b>\$ 740,197</b>

## Prevention and Protection Services

### Licensing Foster Care Homes

#### Consequences of Not Funding this Program

The current level of health and safety in child care facilities would decline.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Priority Level Subpgm
KSA 65-501 et seq. KSA 65-516 KSA 75-53,105	Mandatory	Y	2	4

#### Program Goals

A. Provide temporary placements for children who cannot remain safely in their homes.  
 B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.  
 C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.  
 D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.  
 E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

Foster Care Licensing is responsible for licensure and regulatory compliance for all 24-hour-per-day, seven-day-per-week childcare facilities, and for agencies that provide placement services in the State of Kansas. They conduct initial and ongoing compliance inspection. Costs in this budget include licensing administration, licensing of foster care homes, and a portion of the CLARIS system costs.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of foster care and residential facilities licensed	A	2,930	3,034	2,850	2,938	3,189	3,529
2. Number of enforcement actions issued	A	203	394	305	301	325	350

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 2,004,528	\$ 1,748,532	\$ 2,671,912	\$ 1,962,246	\$ 1,976,968	\$ 1,909,612
Non-SGF State Funds	\$ 10,000	9,642	5,800	7,454	-	-
Federal Funds	\$ 519,787	474,993	603,859	320,176	238,570	222,603
<b>Total</b>	\$ 2,534,315	\$ 2,233,167	\$ 3,281,571	\$ 2,289,876	\$ 2,215,538	\$ 2,132,215

## Prevention and Protection Services

### Families First Program

#### Consequences of Not Funding this Program

A significant opportunity to expand child welfare prevention services and to reduce the number of children in foster care would be missed.

Statutory Basis	Mandatory vs. <u>Discretionary</u> Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
Bipartisan Budget Act of 2018, P.L. 115-123		Y	2	5

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.  
 B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.  
 C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.  
 D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.  
 E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

The Families First Program provides prevention services to keep children and youth from entering out-of-home placement through approved evidence-based or emerging programs in mental health, substance use, parent skill building and kinship navigation. This program was designed using the federal 2018 Family First Prevention Services Act provisions, which for the first time allowed states to use federal Title IV-E funding for evidence-based prevention services. The agency awarded fourteen grants which were designed to meet the evidence-based criteria in the new Act. However, a number of awarded grants have since been determined as "not meeting criteria". These services must now be funded using only state funds.

#### Performance Measures

<b>Outcome Measures</b>	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of children who are not removed into foster care during Families First Services or within one year of service referral	E	--	--	89.0%	89.0%	90.0%	91.0%
<b>Output Measures</b>							
2. Percent of families referred to Families First grantees shall be engaged timely in services.	E	--	--	73.0%	73.0%	83.0%	95.0%

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ 4,172,283	\$ 2,076,876	\$ 10,603,838	\$ 7,317,234
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ 160,605	\$ 2,947,211	\$ 11,354,493	\$ 7,619,785	\$ 7,481,739
<b>Total</b>	\$ -	\$ 160,605	\$ 7,119,494	\$ 13,431,369	\$ 18,223,623	\$ 14,798,973

## Prevention and Protection Services

### Family Preservation Services

#### Consequences of Not Funding this Program

Children would experience continued abuse and neglect. More children would enter foster care.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708c(r) KSA 38-2201(b)(8) 42 USC 622(b)(8)(A)(iv) 42 USC 629a-f 42 USC 601(a)	Discretionary	Y	2	6

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.  
 B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.  
 C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.  
 D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.  
 E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

The Family Preservation service grants are intensive, in-home and case management services offered to families who are at imminent risk of having a child removed from their home and placed in the custody of the Kansas Department for Children and Families. The services are family-centered, supportive, culturally competent and address the entire family as well as individual members. The program is designed with a two-tiered system in which providers are responsible for services for an intensive six weeks or up to six months depending on the tier to which the family is referred.

#### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Families referred shall not have a child removed into foster care during	D	--	92.6%	90.1%	91.3%	91.4%	92.6%
<b>Output Measures</b>							
2. Cost per Referral	A	\$4,507	\$5,297	\$5,577	\$5,127	\$5,877	\$5,877

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 1,682,270	\$ 926,037	\$ 760,310	\$ 619,840	\$ 820,545	\$ 820,545
Non-SGF State Funds	\$ 2,073,612	2,154,357	3,241,062	3,241,062	3,241,062	3,241,062
Federal Funds	\$ 8,306,497	8,940,988	6,020,015	6,367,244	7,938,393	7,938,393
<b>Total</b>	\$ 12,062,379	\$ 12,021,382	\$ 10,021,387	\$ 10,228,146	\$ 12,000,000	\$ 12,000,000

## Prevention and Protection Services

### Adoption Support

#### Consequences of Not Funding this Program

Greatly extend the stay of approximately one-third of children in foster care whose appropriate permanency goal is adoption. In addition, the State would fail to gain approval for the Title IV-E and TANF Block Grant state plans.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708c(r) KSA 38-321 42 USC 670-678 42 USC 620-628.	Discretionary	Y	2	7

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.  
 B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.  
 C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.  
 D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.  
 E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

Adoption Support is designed to remove barriers to the adoption of children with special needs, who otherwise could not be adopted. The intent of the program is to assist the adoptive family in meeting the special and ordinary needs of a child. Eligibility for adoption support must be determined prior to the finalization of an adoption. Assistance may include a special one-time payment, non-recurring expenses to provide for legal fees, an ongoing monthly financial subsidy, a medical card or a combination of these items. The type and amount of subsidy is negotiated with the prospective adoptive parents.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of adoptions within 24 months of the removal from home	B	17.0%	18.6%	14.9%	16.8%	16.6%	18.6%
<b>Output Measures</b>							
2. Number of children adopted	B	1,210	999	846	1,018	896	946
3. Average monthly cost per child	B	\$446	\$455	\$458	\$453	\$463	\$467

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 20,661,084	\$ 21,252,877	\$ 20,592,146	\$ 19,668,403	\$ 22,990,647	\$ 24,680,525
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 16,941,534	19,794,475	23,765,889	26,194,758	25,085,996	25,523,605
<b>Total</b>	<b>\$ 37,602,618</b>	<b>\$ 41,047,352</b>	<b>\$ 44,358,035</b>	<b>\$ 45,863,161</b>	<b>\$ 48,076,643</b>	<b>\$ 50,204,130</b>

## Prevention and Protection Services

### Permanent Custodianship

#### Consequences of Not Funding this Program

Some children would remain in foster care.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708c(r)	Discretionary	N	2	8

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.  
 B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.  
 C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.  
 D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.  
 E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

Permanent Custodianship is an option that is explored when there are compelling reasons for reintegration and adoption not being the preferred permanency option. This option may be more appropriate for older children, those with strong family bonds, or when cultural traditions influence the permanency decision. When custodianship is established, a subsidy may be provided to assist families willing to assume the responsibility of establishing a permanent home for older children and their siblings. The subsidy can continue until the child reaches 18 years of age or until the completion of high school.

#### Performance Measures

<i><b>Outcome Measures</b></i>	<i><b>Goal</b></i>	<i><b>FY 2019</b></i>	<i><b>FY 2020</b></i>	<i><b>FY 2021</b></i>	<i><b>3- yr. Avg.</b></i>	<i><b>FY 2022</b></i>	<i><b>FY 2023</b></i>
1. Percent of permanent custodianships within 18 months of the removal from home.	B	58.0%	59.2%	48.4%	55.2%	49.9%	51.4%
<i><b>Output Measures</b></i>							
2. Average monthly cost per child	B	\$301	\$317	\$317	\$312	\$301	\$301

#### Funding

<i><b>Funding Source</b></i>	<i><b>FY 2018</b></i>	<i><b>FY 2019</b></i>	<i><b>FY 2020</b></i>	<i><b>FY 2021</b></i>	<i><b>FY 2022</b></i>	<i><b>FY 2023</b></i>
State General Fund	\$ 646,685	\$ 552,556	\$ 572,671	\$ 528,193	\$ 474,725	\$ 434,625
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ -	-	-	-	-	-
<b>Total</b>	\$ 646,685	\$ 552,556	\$ 572,671	\$ 528,193	\$ 474,725	\$ 434,625



## Prevention and Protection Services

### Adoption Services

#### Consequences of Not Funding this Program

Greatly extend the stay of approximately one-third of children in foster care whose appropriate permanency goal is adoption. In addition, the State would fail to gain approval for the Title IV-E and TANF Block Grant state plans.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 38-321 42 USC 671	Discretionary	Y	2	9

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.
- B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

This program is comprised of the Adoption Facilitation contract and expenditures required to fulfill Adoption Support maintenance of effort requirements related to the Fostering Connections Act. This act allows for qualified state-funded adoption support clients to be converted to Title IV-E eligible status. However, the resulting State fund savings need to be spent on new Title IV-E or Title IV-B qualified activities. A minimum of 30 percent of these expenditures are to be spent on post-adoption services.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage of children served through the state adoption facilitation who have been adopted	B	8.9%	19.4%	18.4%	15.5%	19.4%	20.4%

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 581,576	\$ 970,989	\$ 934,855	\$ 932,653	\$ 779,503	\$ 809,308
Non-SGF State Funds	\$ -	128,055	150,000	150,000	150,000	150,000
Federal Funds	\$ 166,946	170,021	175,389	177,592	187,589	178,996
<b>Total</b>	<b>\$ 748,522</b>	<b>\$ 1,269,065</b>	<b>\$ 1,260,244</b>	<b>\$ 1,260,245</b>	<b>\$ 1,117,092</b>	<b>\$ 1,138,304</b>

## Prevention and Protection Services

### Independent Living

#### Consequences of Not Funding this Program

Eliminate a significant transitional support to children formerly in foster care who are pursuing independence and their life goals.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
42 USC 677 PL 116-260. Div X	Discretionary	Y	2	10

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.
- B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

Independent Living services are available to young people between the ages of 14 and 21, who were in custody of the Kansas Department for Children and Families and in out-of-home placement for any length of time on or after their 14th birthday. The purpose of the program is to ensure that youth have a smooth and successful transition from foster care to independence. Available services include assistance with completing secondary and post-secondary education, monthly cash subsidies, life-skills training and leadership opportunities. These services are provided by local DCF offices. In FY 2021, through the Consolidated Appropriations Act, the IL program received two pandemic awards to be used for supporting youth during the pandemic.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of Youth Served in the Independent Living Program	C	902	858	966	909	1,001	901
2. Cost per Person	C	\$2,638	\$3,387	\$4,236	\$3,420	\$10,513	\$4,832

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 468,869	\$ 451,821	\$ 534,658	\$ 756,708	\$ 694,132	\$ 715,573
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 2,129,940	1,927,569	2,371,415	3,311,072	9,829,621	3,638,470
<b>Total</b>	\$ 2,598,809	\$ 2,379,390	\$ 2,906,073	\$ 4,067,780	\$ 10,523,753	\$ 4,354,043

## Prevention and Protection Services

### Family Crisis Support Services

#### Consequences of Not Funding this Program

Families would either not receive supports, or their children would be placed in restrictive or institutional interventions to receive needed supports.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 38-2201(b)(8) 42 USC 621(2)	Discretionary	N	2	11

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.  
 B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.  
 C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.  
 D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.  
 E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

The Family Crisis Support Services program serves families and caregivers whose children are experiencing an increase in behavioral health symptoms. This program aspires to a crisis continuum of care that deescalates and ameliorates a crisis before more restrictive or institutional intervention becomes necessary. The agency contracted for the management of a centralized behavioral health crisis hotline, screening and mobile response stabilization service.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Families will not require another contact to the crisis hotline for 12 months after the initial crisis call	E	--	--	--	--	75.0%	80.0%

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	-	-
Federal Funds	\$ -	\$ -	\$ -	\$ -	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>

## Prevention and Protection Services

### Family Services

#### Consequences of Not Funding this Program

Children would experience continued abuse and neglect. More children would enter foster care.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Priority Level Subpgm
KSA 38-2201(b)(8) 42 USC 621(2)	Discretionary	Y	2	12

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.
- B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

The purpose of Family Services (FS) is to maintain children safely in their own homes by mitigating the risk factors that signal the likelihood of out-of-home placement. Services are provided to families in crisis resulting from a sudden onset of urgent circumstances which may endanger a child or children resulting in the risk of removal from their home. The services provided are based on a protection specialist's assessment of risk and safety at the time a report is received. Services are provided directly by Kansas Department for Children and Families staff and/or other community agencies and organizations.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1.Number of persons served in the Family Services Program	E	5,889	5,163	4,587	5,213	5,213	5,213

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 700,409	\$ 731,619	\$ 661,646	\$ 782,219	\$ 1,125,526	\$ 1,125,526
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ 876,534	876,534	853,430	876,565	876,467	876,467
<b>Total</b>	\$ 1,576,943	\$ 1,608,153	\$ 1,515,076	\$ 1,658,784	\$ 2,001,993	\$ 2,001,993

## Prevention and Protection Services

### Human Trafficking

#### Consequences of Not Funding this Program

A safe placement solely for victims of human trafficking would be unavailable. Fewer victims would be reunited with their families.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 38-2202(d)(14) KSA 38-2242(c)(1)(E) KSA 38-2243(g)(1)(E) 2021 HB 159 §44	Mandatory	N	2	13

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.
- B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- E. Provide prevention services to families based on each family's individual needs, eligibility and available resources

#### Program History

The purpose of the Human Trafficking program is to provide a safe placement for alleged victims of human trafficking in Kansas and refer them to the appropriate services. In previous years, assessments for alleged victims of human trafficking were paid from this subprogram; however, in FY 2021 that portion was incorporated into the foster care case management provider grants. Funding continues to pay for placement costs. Additionally, the budget includes \$300,000 SGF appropriated by the 2021 Legislature to specifically fund services provided by Hope Ranch in Wichita.

#### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of human trafficking victims served at Hope Ranch	D	--	--	--	--	40	40

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 50,861	\$ 91,983	\$ 25,030	\$ 7,500	\$ 340,000	\$ 340,000
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ -	-	2,445	-	-	-
<b>Total</b>	<b>\$ 50,861</b>	<b>\$ 91,983</b>	<b>\$ 27,475</b>	<b>\$ 7,500</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>

## Prevention and Protection Services

### Child Protective Services Grants

#### Consequences of Not Funding this Program

Child protective service training would be limited or unavailable. Promising strategies on combating child abuse would not be deployed. Available federal funding sources would not be utilized to support and enhance child welfare related efforts.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
42 USC 5106a 42 USC 5106c 42 USC 673b 42 USC 629g(b)(4)	Discretionary	N	2	14

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.  
 B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.  
 C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.  
 D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.  
 E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

This subprogram is comprised of the following federal grants received by Prevention and Protection Services (PPS) - the Child Abuse Prevention and Treatment Act (CAPTA) Grant, the Children's Justice Act (CJA) Grant, the Adoption Incentive Grant, the National Electronic Interstate Compact Enterprise (NEICE) Grant and the Coronavirus Aid, Relief and Economic Security (CARES) Child Welfare Grant.

#### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Citizen Review Panel Annual Reports are completed with recommendations for DCF	A, B, C, D, E	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 637,822	\$ 610,683	\$ 1,688,207	\$ 1,543,056	\$ 3,486,243	\$ 2,586,392
<b>Total</b>	<b>\$ 637,824</b>	<b>\$ 610,683</b>	<b>\$ 1,688,207</b>	<b>\$ 1,543,056</b>	<b>\$ 3,486,243</b>	<b>\$ 2,586,392</b>

## Prevention and Protection Services

### Foster Care Federal Disability Advocacy – 27440

#### Consequences of Not Funding this Program

Approximately \$4.7 million in SSA reimbursements would have to be replaced by state funds.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Priority Level Subpgm
KSA 39-708c( r)	Discretionary	N	2	15

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.  
 B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.  
 C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.  
 D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.  
 E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

The Foster Care Federal Disability Advocacy Contract provides statewide disability determination, intensive case management and legal representation for children in foster care with disabilities. The contractor screens referrals to determine if the child meets or exceeds the Social Security standards of disability. The contractor is then responsible for pursuing each case through the Social Security Administration's (SSA) application and appeals process to either a successful or non-successful claim. The funding is 100 percent State General Funds.

#### Performance Measures

<b>Output Measures</b>	<b>Goal</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>3- yr. Avg.</b>	<b>FY 2022</b>	<b>FY 2023</b>
1. Number of children obtaining federal disability benefits	A	240	166	178	195	190	202

#### Funding

<b>Funding Source</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
State General Fund	\$ 199,666	\$ 248,656	\$ 274,870	\$ 235,000	\$ 265,000	\$ 265,000
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ -	-	-	-	-	-
<b>Total</b>	\$ 199,666	\$ 248,656	\$ 274,870	\$ 235,000	\$ 265,000	\$ 265,000

## Prevention and Protection Services

### Tribal Grants

#### Consequences of Not Funding this Program

DCF would assume responsibility for children in need of care.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Priority Level Subpgm
25 USC 1902	Discretionary	N	2	16

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.
- B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

Child Welfare Grants to Native American Tribes provide funding to the tribes in Kansas. It is the purpose and intent of the Indian Child Welfare Act of 1978 to protect the best interests of Native American children by preserving tribal integrity and reducing the removal of children from homes and tribal environments. The grants are to be used for prevention and foster care services.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percent of youth, age 14 and over, in out-of-home placement, who receive life skills services which are individualized based upon the youth's needs and abilities to meet the goals necessary for self-sufficiency	A	24.5%	92.3%	90.0%	68.9%	100.0%	100.0%

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 350,573	\$ 350,573	\$ 350,573	\$ 350,573	\$ 350,573	\$ 350,573
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ -	-	-	-	-	-
<b>Total</b>	\$ 350,573	\$ 350,573	\$ 350,573	\$ 350,573	\$ 350,573	\$ 350,573



## Prevention and Protection Services

### Community Services

#### Consequences of Not Funding this Program

Children would experience continued abuse and neglect. More children would enter foster care.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
Pgm	Subpgm			
KSA 38-2201(b)(8)	Discretionary	N	2	17

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.
- B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

The Community Services program funded local collaborative efforts that provided services to children and their families to prevent placement of children into foster care. These efforts were primarily directed at children who are safe from serious abuse and/or neglect by their caregivers, but who needed preventive services. Beginning in FY 2022, funding for this program will be moved into the Families First program to expand evidence-based prevention services.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of children who remain safely in their home during the open community based family service case	E	94.4%	96.3%	98.2%	96.3%	--	--

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 758,342	\$ 687,500	\$ 748,553	\$ 748,552	\$ -	\$ -
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ -	-	-	-	-	-
<b>Total</b>	<b>\$ 758,342</b>	<b>\$ 687,500</b>	<b>\$ 748,553</b>	<b>\$ 748,552</b>	<b>\$ -</b>	<b>\$ -</b>

## Prevention and Protection Services

### Prevention and Protection Services Administration

#### Consequences of Not Funding this Program

The absence in management would impair the execution of agency initiatives and policies, as well as the operation of federal programs.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708c(r) KSA 38-2201 et seq,	Mandatory	Y	2	na

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.
- B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

Prevention and Protection Services (PPS) is one of four sections within the Family Services division. Through its Administration operations, PPS establishes policy and provides direction, oversight and support to regional offices for the administration of its mission and goals, and to achieve desired outcomes.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - administration program							

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 3,275,936	\$ 3,717,289	\$ 4,226,489	\$ 5,237,001	\$ 5,746,146	\$ 5,086,318
Non-SGF State Funds	\$ 31,210	52,449	20,419	16,954	78,934	531,313
Federal Funds	\$ 286,956	329,298	468,429	347,691	418,012	413,793
<b>Total</b>	\$ 3,594,102	\$ 4,099,036	\$ 4,715,337	\$ 5,601,646	\$ 6,243,092	\$ 6,031,424

## Economic and Employment Services

### TANF Cash Assistance

#### Consequences of Not Funding this Program

Low income parents may be unable to meet basic needs and to care for their children.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708c( c) KSA 39-709(b) 42 USC 601(a)	Discretionary	Y	3	1

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

The Temporary Assistance for Needy Families Cash Assistance program provides monthly benefits to low-income families for basic needs such as clothing, housing, utilities and transportation. The Personal Responsibility and Work Opportunity Act of 1996 removed the entitlement to welfare, established time limits and work requirements for welfare recipients, and instituted block grants to states. The lifetime limit for assistance is 24 months, with 12 additional months of assistance if the family meets hardship criteria. Almost all families with an adult must participate in work activities and seek employment through the TANF Employment Services program. Work participants must be engaged in one of eight employment activities for generally 30 hours per week. In response to the COVID pandemic, federal funds were authorized in Federal Fiscal Year 2021 to provide short-term non-recurrent benefits.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of families losing TANF due to employment who continue to receive food assistance, transitional assistance, and child care	B	94.0%	88.0%	70.8%	84.3%	75.0%	75.0%
<b>Output Measures</b>							
2. Average monthly cost per person	B	\$114	\$112	\$114	\$113	\$112	\$112

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 117,616	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 13,027,901	12,086,745	12,761,625	11,164,239	16,042,203	10,900,000
<b>Total</b>	<b>\$ 13,145,517</b>	<b>\$ 12,086,745</b>	<b>\$ 12,761,625</b>	<b>\$ 11,164,239</b>	<b>\$ 16,042,203</b>	<b>\$ 10,900,000</b>

## Economic and Employment Services

### Child Care Assistance

#### Consequences of Not Funding this Program

A penalty would be incurred for failing to meet a TANF provision requiring child care to be provided to the children of TANF recipients in work activities. In addition, low-income, employed parents who rely on child care would either be unable to continue working or would be compelled to leave their children in unsafe care arrangements.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708c(c) KSA 39-709(b)(16) 42 USC 618 42 USC 9857 et seq.	Discretionary	Y	3	2

#### Program Goals

A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

Child Care Assistance provides low-income, working families with access to affordable, quality child care that allows them to continue working, attend training, or continue their education. Child care benefits vary depending on the family's income, the number of children in care, hours of care, the age of the child, and the type and location of child care setting. The first major federal child care program originated in 1990. Beginning in FY 2021, the method of paying for child care was changed from authorizing funds for a specific number of hours based on the parent's work schedule to authorizing child care in part-time or full-time blocks. In response to the pandemic in the spring of 2020, additional federal child care funding was made available.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Employed families receiving Child Care Assistance whose earnings increase at the next review	B	63.7%	74.0%	66.2%	68.0%	66.7%	70.0%
<b>Output Measures</b>							
2. Average monthly cost per child	B	\$377	\$427	\$428	\$411	\$499	\$510

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 10,429,835	\$ 10,429,862	\$ 10,429,859	\$ 10,429,859	\$ 7,429,859	\$ 10,429,859
Non-SGF State Funds	\$ 5,033,668	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679
Federal Funds	\$ 22,909,965	24,490,049	36,351,499	40,940,952	60,294,133	61,959,537
<b>Total</b>	<b>\$ 38,373,468</b>	<b>\$ 39,953,590</b>	<b>\$ 51,815,037</b>	<b>\$ 56,404,490</b>	<b>\$ 72,757,671</b>	<b>\$ 77,423,075</b>

## Economic and Employment Services

### TANF Employment Services

#### Consequences of Not Funding this Program

Job skills and training would be unavailable to TANF cash assistance recipients. The State may incur a penalty for failing to meet the TANF work participation requirements.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708(c) KSA 39-709(b)(4) 42 USC 601(a)	Mandatory	Y	3	3

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

The TANF Employment Services program promotes employment and self-sufficiency by providing job search, education and training related to employment, and job retention services to TANF recipients. The program recognizes that some recipients or family members have barriers that must be addressed before they can succeed in the workplace. Employment services are tailored to meet individual and family needs and are coordinated through intensive case management. Adults receiving cash assistance receive help with child care, alcohol or drug abuse, domestic violence and other factors that affect family stability. They must participate in work activities to remain eligible for cash assistance. Twelve months of transitional services, including periodic job retention payments, are available to families leaving cash assistance due to employment

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of TANF recipients obtaining employment	B	43.0%	48.5%	41.5%	44.3%	46.5%	46.5%
2. Percent of TANF recipients who retain employment in the quarter following employment	B	84.2%	75.3%	73.0%	77.5%	73.0%	73.0%
<b>Output Measures</b>							
3. TANF All Families work participation rate	B	36.2%	31.1%	38.4%	35.2%	40.0%	40.0%
4. Average monthly cost per adult		\$96	\$70	\$97	\$88	\$135	\$149

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 2,840,764	\$ 2,680,959	\$ 2,335,452	\$ 2,748,500	\$ 3,056,220	\$ 3,170,268
<b>Total</b>	<b>\$ 2,840,764</b>	<b>\$ 2,680,959</b>	<b>\$ 2,335,452</b>	<b>\$ 2,748,500</b>	<b>\$ 3,056,220</b>	<b>\$ 3,170,268</b>

## Economic and Employment Services

### Child Care Stabilization

#### Consequences of Not Funding this Program

Parents may not be able to maintain employment due to lack of available child care.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708c(c) 42 USC 9857(b)(3) and (b)(5) American Rescue Plan Act (PL117-002)	Discretionary	N	3	4

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

In response to the COVID pandemic, Child Care Stabilization Grants were appropriated in the American Rescue Plan (ARP) Act. These funds are to support the stability of the child care sector during and after the public health emergency. At least 90% of the funds are to be spent as subgrants to qualified child care providers. Providers may spend these funds on a variety of operating expenses including wages and benefits, rent and utilities, cleaning and sanitation supplies and services and other goods and services necessary to maintain or resume child care services.

#### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of Child Care Providers receiving Stabilization Grants	B	--	--	--	--	3,132	3,132

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	106,948,703	106,948,702
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 106,948,703	\$ 106,948,702

## Economic and Employment Services

### Food Distribution

#### Consequences of Not Funding this Program

Fewer low-income persons would have safe, nutritious, and balanced meals.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708c( c) KSA 39-708c(h) 7 USC 2036	Discretionary	Y	3	5

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

The Food Distribution program distributes food to low income households. Food products shipped to Kansas by the U.S. Department of Agriculture (USDA) are warehoused and shipped to local sites by a contractor. The food is delivered to central sites with the assistance of a network of local non-profits. The Nutrition Program for the Elderly and the Commodity Supplemental Food Program were established in 1965 and 1977, respectively, the Emergency Food Assistance Program followed in 1981, and the Soup Kitchen/Food Banks Program in 1988. The value of food commodities is not included in the budget.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. CSFP - Number of households served	B	6,056	5,722	4,970	5,583	5,885	5,885

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 66,087	\$ 72,853	\$ 79,082	\$ 91,300	\$ 89,044	\$ 86,037
Non-SGF State Funds	\$ 2,203	\$ 5,576	\$ 24,309	\$ 27,290	\$ 20,062	\$ 19,347
Federal Funds	\$ 1,147,939	\$ 1,334,351	\$ 2,304,913	\$ 2,524,589	\$ 2,004,133	\$ 1,728,979
<b>Total</b>	<b>\$ 1,216,229</b>	<b>\$ 1,412,780</b>	<b>\$ 2,408,304</b>	<b>\$ 2,643,179</b>	<b>\$ 2,113,239</b>	<b>\$ 1,834,363</b>

## Economic and Employment Services

### Utility Assistance

#### Consequences of Not Funding this Program

A household's utilities could be disconnected.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708c(c) 42 USC 8621-8630	Discretionary	N	3	6

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

The Low-Income Energy Assistance Program (LIEAP) provides an annual benefit to low income households for home energy bills. To qualify for benefits, families must be at or below 150 percent of the Federal Poverty Level (FPL). Benefits are based on income, household size, and the type and cost of fuel. Funding for weatherization is transferred to the Kansas Housing Resources Corporation. The federal funding for this program occurs as a block grant. The federal Low-Income Home Energy Assistance Program originated in 1980, in response to rising energy prices and Arab oil embargoes in the 1970s. In response to the COVID pandemic, the federally funded Low-Income Water Assistance Program (LIWAP) was established.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of households served	B	32,665	34,234	29,866	32,255	40,000	40,000
2. Cost per household	B	\$780	\$817	\$822	\$806	\$1,964	\$686

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 23,359,280	26,880,611	29,253,350	26,099,005	84,227,186	34,165,694
<b>Total</b>	<b>\$ 23,359,280</b>	<b>\$ 26,880,611</b>	<b>\$ 29,253,350</b>	<b>\$ 26,099,005</b>	<b>\$ 84,227,186</b>	<b>\$ 34,165,694</b>



## Economic and Employment Services

### Child Care Quality

#### Consequences of Not Funding this Program

DCF would incur a penalty for failing to meet Child Care and Development Fund spending targets for both child care quality and infants and toddlers. Parents would receive less information on child care resources. The qualifications of the child care workforce would decline.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) 42 USC 9857(b)(3) and (b)(5)	Discretionary	N	3	7

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

The core role of this program is to provide information to parents about child care available in their communities and referrals to other programs in response to family needs. This is accomplished by maintaining a database on child care programs, building the supply of child care by providing training and technical assistance to new and existing providers, and providing technical assistance to improve the quality of child care in Kansas. In response to the pandemic, several rounds of additional federal funds were made available to assist impacted families and child care providers.

#### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage increase of child care providers accessing professional development	B	14.0%	2.4%	-6.0%	3.5%	2.0%	2.0%

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 3,593,404	\$ 4,573,844	\$ 16,660,648	\$ 7,602,213	\$ 154,732,531	\$ 71,991,199
<b>Total</b>	<b>\$ 3,593,404</b>	<b>\$ 4,573,844</b>	<b>\$ 16,660,648</b>	<b>\$ 7,602,213</b>	<b>\$ 154,732,531</b>	<b>\$ 71,991,199</b>

## Economic and Employment Services

### SNAP Employment and Training

#### Consequences of Not Funding this Program

Job readiness services would not be available for SNAP recipients. The State would not obtain state plan approval for the SNAP Program.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708c( c) 7 USC 2015(d)(4) 7 USC 2026(b)	Discretionary	Y	3	8

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

SNAP Employment & Training (SNAP E&T) - promotes employment and self-sufficiency by providing job search, education and training related to employment, and job retention services to SNAP recipients who do not receive TANF. The program was first established by the Food Security Act of 1987. The scope of the SNAP E&T program is limited due to funding.

SNAP Work Program - provides services to SNAP recipients with children and is funded with TANF.

Technical Application Project for SNAP Success - design, implement and evaluate a mobile-enabled website to improve communication between SNAP work registrants and DCF.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of SNAP E&T (ABAWD) clients entering employment	B	14.0%	8.3%	9.9%	10.7%	11.1%	11.1%
2. Percent of GOALS clients entering employment.	B	14.0%	7.0%	11.2%	10.7%	11.5%	11.5%
3. Percent of GOALS clients who retain employment in the quarter following employment.	B	--	67.1%	69.8%	68.5%	70.5%	70.5%
<b>Output Measures</b>							
4. Average monthly cost per adult		\$35	\$38	\$64	\$46	\$71	\$79

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 51,650	\$ 28,723	\$ 41,143	\$ 72,797	\$ 78,108	\$ 78,582
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 3,876,371	2,770,671	2,396,337	2,693,967	2,502,767	2,582,333
<b>Total</b>	\$ 3,928,021	\$ 2,799,394	\$ 2,437,480	\$ 2,766,764	\$ 2,580,875	\$ 2,660,915

## Economic and Employment Services

### Domestic Violence and Substance Abuse Services

#### Consequences of Not Funding this Program

Parents and relative caregivers who use controlled substances would remain in the home with their children potentially putting children at risk. Adults needing domestic violence services would be required to seek local assistance.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708(c) KSA 39-709(l)(3) 42 USC 601-617	Discretionary	Y	3	9

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

Domestic Violence Services provide adults who have been victimized by domestic violence and/or sexual abuse with safety planning, mentoring services, healthy relationship training, conflict resolution training, financial literacy training and responsible parenting skills training. The Substance Abuse Case Management Services program includes expenditures for screening, assessment, multi-disciplinary care management and individualized care coordination for TANF participants with substance abuse issues. This program is designed to assist those with substance abuse issues to maintain sobriety and reduce barriers to employment and increase family stability.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of TANF recipients referred to substance abuse disorder services with a successful discharge from services	B	65.0%	77.0%	71.0%	71.0%	72.0%	72.0%

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 3,433,498	\$ 3,474,188	\$ 3,237,505	\$ 3,407,212	\$ 3,407,212	\$ 3,407,212
<b>Total</b>	<b>\$ 3,433,498</b>	<b>\$ 3,474,188</b>	<b>\$ 3,237,505</b>	<b>\$ 3,407,212</b>	<b>\$ 3,407,212</b>	<b>\$ 3,407,212</b>

## Economic and Employment Services

### Head Start Collaboration

#### Consequences of Not Funding this Program

Collaboration activities would be transferred to a non-state entity.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
42 USC 9837(b)	Discretionary	Y	3	10

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.
- B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-

#### Program History

The purpose of the Head Start Collaboration grant is to assist in building early childhood systems, provide low-income children access to comprehensive services, and increase collaboration between the Federal Head Start program and State services. The collaboration grant was first received in FY 2004.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of collaborative activities and resources made available to Head Start and Early Head Start grantees and communities to enhance services to children and families	B	24	25	49	33	50	50

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 22,012	\$ 19,985	\$ 21,519	\$ 20,596	\$ 26,174	\$ 25,418
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 66,023	59,945	64,551	61,789	78,530	76,253
<b>Total</b>	\$ 88,035	\$ 79,930	\$ 86,070	\$ 82,385	\$ 104,704	\$ 101,671

## Economic and Employment Services

### TANF Youth Services

#### Consequences of Not Funding this Program

Children receiving services from these targeted grants would experience less favorable future outcomes.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708c© 42 USC 601(a)	Discretionary	Y	3	11

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

TANF Youth Services provide grant funding for a range of services, from career guidance for at-risk youth to leadership opportunities. The Boys & Girls Club (Smart MOVES) provides a comprehensive abstinence-based teen pregnancy prevention and education program to at-risk youth in twelve cities and three tribal nations. This grant was initiated in FY 2012. The Urban Scholastic Center serves urban/inner-city children and youth to offer a wide array of services to benefit students grade K-12, including literacy, after school and evening educational programs. This grant began in FY 2016.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of participants that met specific grant outcomes	A	91.0%	96.5%	73.0%	86.8%	75.0%	75.0%

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 525,575	1,156,354	1,156,854	10,616,215	10,985,519	10,985,519
<b>Total</b>	<b>\$ 525,575</b>	<b>\$ 1,156,354</b>	<b>\$ 1,156,854</b>	<b>\$ 10,616,215</b>	<b>\$ 10,985,519</b>	<b>\$ 10,985,519</b>

## Economic and Employment Services

### Kansas Early Head Start

#### Consequences of Not Funding this Program

Fewer children would be adequately prepared to enter school, resulting in negative long-term consequences.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708c© 42 USC 601(a) 42 USC 9857 et seq.	Discretionary	Y	3	12

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient

#### Program History

Kansas Early Head Start (KEHS) serves low-income pregnant women and families with infants and toddlers, and children with disabilities. The KEHS program is a comprehensive program designed to meet the individual needs of each child and family. Program services include quality early education, parent education and other family support services. KEHS has two models: Home Visitation (TANF funded) and Child Care Partnership (CCDF funded).

#### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percent of KEHS child care partnerships that provide quality early learning environments based on a recorded score of 5 or higher on the Thelma Harmes Rating Scale	B	96.0%	96.6%	95.0%	95.9%	97.0%	97.0%
<i>Output Measures</i>							
2. Cost per child	B	\$11,144	\$11,068	\$11,435	\$11,216	\$12,734	\$12,734

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 9,238,642	10,531,268	10,569,991	11,240,506	12,797,436	12,797,436
<b>Total</b>	<b>\$ 9,238,642</b>	<b>\$ 10,531,268</b>	<b>\$ 10,569,991</b>	<b>\$ 11,240,506</b>	<b>\$ 12,797,436</b>	<b>\$ 12,797,436</b>

## Economic and Employment Services

### TANF Home Visits

#### Consequences of Not Funding this Program

Children would be less prepared for school.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708c© 2017 S Sub HB 2002 §102(g) and §103(g) 42 USC 601(a)	Mandatory	Y	3	13

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

The purpose of the home visitation program is to promote child well-being and maintenance of families. These visits build and sustain community partnerships by engaging families prenatally or at birth, cultivate and strengthen parent-child relationships, promote healthy childhood development and growth, and enhance family functioning.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage of families providing supportive and nurturing environments as evidenced by scores on Home Observation Measurement of the Environment.	A	86.0%	77.0%	93.0%	85.3%	93.0%	93.0%

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 2,256,695	2,999,963	2,999,834	2,699,947	3,000,000	3,000,000
<b>Total</b>	<b>\$ 2,256,695</b>	<b>\$ 2,999,963</b>	<b>\$ 2,999,834</b>	<b>\$ 2,699,947</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>

## Economic and Employment Services

### Two-Parent Family Initiatives

#### Consequences of Not Funding this Program

Families receiving services from these targeted grants would experience less favorable future outcomes.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708c( c) 42 USC 601(a)	Discretionary	Y	3	14

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

The Two-Parent Family Initiatives Program began in July 2020 with the awarding of grants to several providers. The purpose of these awards is to provide programming and services to at-risk youth and families across Kansas. Programming includes personal and professional development, education and training designed to enhance family development and overall family stability. Services include one-on-one case management services and referrals to resources for participants needing additional supports for healthy relationships and self-sufficiency. The program expenses are funded entirely by Temporary Assistance for Needy Families (TANF).

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of participants that met specific grant outcomes	B	--	--	37.0%	37.0%	65.0%	65.0%
<b>Output Measures</b>							

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ 381,594	-	-	-	-	-
Federal Funds	\$ 1,427,828	1,415,356	1,417,276	2,124,454	3,139,158	2,643,417
<b>Total</b>	\$ 1,809,422	\$ 1,415,356	\$ 1,417,276	\$ 2,124,454	\$ 3,139,158	\$ 2,643,417



## Economic and Employment Services

### Electronic Benefits Transfer (EBT) and Eligibility Determination

#### Consequences of Not Funding this Program

The SNAP state plan would not be approved, as USDA mandates EBT. The fraudulent use of benefits would increase. Benefit accuracy would decline.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-709(c)(1) 42 USC 602(a)(1)(A)(viii) 7 USC 2016 7 USC 2015 42 USC 9858c(c)(2)	Mandatory	Y	3	15

#### Program Goals

A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

The EBT and Eligibility Determination subprogram delivers TANF, SNAP, and child care assistance by an electronic benefit transfer system (EBT). Federal law requires SNAP benefits to be issued via EBT. EBT transaction standards require portability and inter-operability, chiefly to accommodate households living in adjacent states. DCF contracts with a financial services company to provide electronic benefits processing. The EBT contract was initiated in FY 1997. This subprogram also includes contracts to verify the identity and income of applicants, and the cost of conducting a suspicion-based drug testing program. In response to the pandemic, additional federal funding was provided for food benefits to children.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percent of customer calls answered in less than 24 seconds	B	98.4%	99.0%	99.2%	98.9%	99.3%	99.3%

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 427,580	\$ 726,092	\$ 758,557	\$ 728,126	\$ 810,333	\$ 694,511
Non-SGF State Funds	\$ 10,848	43,469	43,450	43,008	63,050	34,308
Federal Funds	\$ 544,172	971,662	987,065	988,529	1,708,408	928,279
<b>Total</b>	<b>\$ 982,600</b>	<b>\$ 1,741,223</b>	<b>\$ 1,789,072</b>	<b>\$ 1,759,663</b>	<b>\$ 2,581,791</b>	<b>\$ 1,657,098</b>

## Economic and Employment Services

### EES Administration

#### Consequences of Not Funding this Program

The absence of management would impair the execution of agency initiatives and policies, as well as the operation of federal programs.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c( c) KSA 75-5316a	Discretionary	Y	3	na

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient

#### Program History

This subprogram develops policies and implements federal requirements for several assistance programs including cash assistance, employment services, food assistance, utility assistance and child care. The policies issued by Economic and Employment Services (EES) Administration are executed by staff in the department's six regions. This subprogram also manages grants and contracts that address case management for at-risk families, child care quality initiatives, domestic violence services and nutrition education, among others.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - administration program							

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,301,450	\$ 1,348,440	\$ 1,237,810	\$ 1,342,151	\$ 1,641,205	\$ 1,617,217
Non-SGF State Funds	\$ 86,058	-	-	-	300,000	-
Federal Funds	\$ 3,309,589	3,870,917	3,767,440	4,198,256	4,741,064	5,686,888
<b>Total</b>	<b>\$ 4,697,097</b>	<b>\$ 5,219,357</b>	<b>\$ 5,005,250</b>	<b>\$ 5,540,407</b>	<b>\$ 6,682,269</b>	<b>\$ 7,304,105</b>

## Child Support Services

### Child Support Administration

#### Consequences of Not Funding this Program

The lack of financial support for a child's basic needs may force parents to seek public assistance. Children receive a long-term solution by the establishment of a court order for parentage and child and medical support, as well as enforcement of existing support orders through the CSS program. Failure to meet federal performance measures would put CSS federal funds in jeopardy and the State would be unable to gain State Plan approval for the TANF Block Grant.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
42 U.S.C. 651-669(b) KSA 39-708c( c) KSA 39-753	Mandatory	Y	4	1

#### Program Goals

- A. Improve the financial stability of children by establishing parentage and appropriately sized child and medical support orders for each family unit
- B. Recognize that each family unit is different but that children need financial stability which is a reliable, regular and consistent source of financial support from a parent who has a court order to provide it.
- C. Ensure timely, reliable and consistent collection and distribution of payments to families.
- D. Remove barriers identified by entities which CSS comes into contact with that have a direct impact on the collection or distribution of child or medical support.

#### Program History

Child Support Services (CSS) was established in 1975 under Title IV-D of the Social Security Act. Since its inception, the CSS IV-D program has evolved into a full-service family support program. The Kansas CSS program provides a variety of services including parent location; establishment of legal parentage; the establishment, enforcement and modification of child and medical support court orders; and the collection and distribution of child support payments. Although mandatory cooperation with the CSS Program is required for cash, food, and child care assistance, CSS services are available to anyone who enrolls for services. Kansas uses both judicial and administrative methods to enforce court orders.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of current child support collected	A	56.2%	57.6%	56.6%	56.8%	56.7%	56.8%
2. Percent of cases with child support orders	A	89.3%	89.1%	86.6%	88.3%	86.8%	87.0%
3. Percentage of cases paying on support arrears	B	58.4%	66.7%	61.8%	62.3%	61.9%	62.0%
<b>Output Measures</b>							
4. Support collections to cost ratio	C	5.72	6.73	6.05	6.17	6.00	6.05
5. Cost per case		250.24	249.46	312.72	270.81	302.12	253.09

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 800,000	\$ 800,000	\$ 800,001	\$ 2,147,441	\$ 1,529,090	\$ 1,529,454
Non-SGF State Funds	\$ 11,124,272	9,331,060	9,521,461	9,749,765	10,351,155	8,343,583
Federal Funds	\$ 22,034,212	24,505,430	23,097,586	28,466,940	26,560,317	22,085,387
<b>Total</b>	<b>\$ 33,958,484</b>	<b>\$ 34,636,490</b>	<b>\$ 33,419,048</b>	<b>\$ 40,364,146</b>	<b>\$ 38,440,562</b>	<b>\$ 31,958,424</b>

## Rehabilitation Services

### Rehabilitation Services Case Services

#### Consequences of Not Funding this Program

Inability to provide services to prepare Kansans with disabilities for competitive integrated employment. Fewer individuals with disabilities employed resulting in greater reliance on public benefits.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
29 USC 720-733	Discretionary	Y	5	1

#### Program Goals

- A. Assist individuals with disabilities to gain or regain their independence through employment
- B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
- C. Perform timely and accurate disability decisions
- D. Assure access to qualified sign language interpreters
- E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults

#### Program History

The Rehabilitation Case Services and Client Services programs assist persons with physical or mental disabilities to obtain competitive, integrated employment and live more independently. Title IV of the 2014 Workforce Innovation and Opportunity Act (WIOA) revised the original 1973 Rehabilitation Act by affirming the emphasis on competitive, integrated employment outcomes, and made several significant changes including: the addition of Pre-Employment Transition Services for youth with disabilities, the addition of career counseling and information/referral services for individuals with disabilities employed in subminimum wage jobs, and a new emphasis on creating closer connections with employers.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of Kansans with disabilities achieving competitive integrated employment	A	1,201	1,225	933	1,120	1,225	1,225
2. Percent of persons employed as a result of vocational rehabilitation services who report their own earnings as the largest source of support at case closure	A	75.7%	79.0%	80.0%	78.2%	76.0%	76.0%
<b>Output Measures</b>							
3. Average monthly cost per person		107	112	118	112	126	130

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 2,722,426	\$ 2,080,715	\$ 2,147,615	\$ 1,920,316	\$ 672,583	\$ 2,336,714
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	1,500,000	-
Federal Funds	\$ 7,152,347	7,687,822	7,996,891	7,095,203	8,265,756	8,872,195
<b>Total</b>	\$ 9,874,773	\$ 9,768,537	\$ 10,144,506	\$ 9,015,519	\$ 10,438,339	\$ 11,208,909

## Rehabilitation Services

### Rehabilitation Services Independent Living

#### Consequences of Not Funding this Program

Kansans with disabilities would be without supports for independence, employment and self-sufficiency resulting in an increased in the use of public assistance, SSA benefits and other poverty programs.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
29 USC 720-733 29 USC 796	Discretionary	Y	5	2

#### Program Goals

- A. Assist individuals with disabilities to gain or regain their independence through employment
- B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
- C. Perform timely and accurate disability decisions
- D. Assure access to qualified sign language interpreters
- E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults

#### Program History

Independent Living maximizes the leadership, empowerment, independence and productivity of individuals with disabilities, and furthers their integration and full inclusion into mainstream society. This mission is carried out through a statewide network of ten Centers for Independent Living (CILs) and several other community partners. CILs are not residential facilities. Instead, they offer the following core services: information and referral, individual and systems advocacy, peer support, independent living skills training, youth transition, and services to support deinstitutionalization. The first Kansas CIL was established in Hays in 1980.

#### Performance Measures

##### Output Measures

1. Persons served by Centers for Independent Living receiving state funds (does not include information and referral services)	B	6,287	8,414	8,821	7,841	9,086	9,358
--	---	-------	-------	-------	-------	-------	-------

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,425,274	\$ 1,836,240	\$ 1,757,637	\$ 1,877,009	\$ 1,836,240	\$ 1,836,240
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ 1,566,944	1,294,226	1,614,105	1,505,041	1,562,498	1,562,498
<b>Total</b>	<b>\$ 2,992,218</b>	<b>\$ 3,130,466</b>	<b>\$ 3,371,742</b>	<b>\$ 3,382,050</b>	<b>\$ 3,398,738</b>	<b>\$ 3,398,738</b>

## Rehabilitation Services

### Disability Determination Services

#### Consequences of Not Funding this Program

Disability determinations and reviews for federal disability would be performed by another entity, such as an adjacent state.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Priority Level Subpgm
42 U.S.C. 421	Discretionary	Y	5	3

#### Program Goals

- A. Assist individuals with disabilities to gain or regain their independence through employment
- B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
- C. Perform timely and accurate disability decisions
- D. Assure access to qualified sign language interpreters
- E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults

#### Program History

Disability Determination Services performs medical disability determinations for the U.S. Social Security Administration on most Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) claims filed or reviewed in Kansas. The program's inception dates to 1937, when the Kansas Board of Social Welfare was authorized to enter into an agreement with the former U.S. Department of Health, Education and Welfare to make disability determinations.

#### Performance Measures

<b>Outcome Measures</b>	<b>Goal</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>3- yr. Avg.</b>	<b>FY 2022</b>	<b>FY 2023</b>
1. Percent of DDS claims processed accurately	C	97.0%	97.0%	97.2%	97.1%	97.0%	97.0%
<b>Output Measures</b>							
2. Adjudications processed by Kansas DDS	C	17,702	13,719	14,711	15,377	15,700	16,700
3. Cost per adjudication		588	653	621	621	841	768

#### Funding

<b>Funding Source</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
State General Fund	\$ 13,802	\$ 19,389	\$ 23,031	\$ 46,085	\$ 86,632	\$ 83,410
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 10,937,377	10,393,479	8,929,824	9,091,855	13,123,761	12,742,930
<b>Total</b>	<b>\$ 10,951,179</b>	<b>\$ 10,412,868</b>	<b>\$ 8,952,855</b>	<b>\$ 9,137,940</b>	<b>\$ 13,210,393</b>	<b>\$ 12,826,340</b>

## Rehabilitation Services

### Services for the Blind

#### Consequences of Not Funding this Program

Loss of employment for blind vendors. Reduced ability to provide timely accommodations.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708c(q) KSA 75-3339 KSA 75-3343 29 USC 720-733	Mandatory	Y	5	4

#### Program Goals

- A. Assist individuals with disabilities to gain or regain their independence through employment
- B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
- C. Perform timely and accurate disability decisions
- D. Assure access to qualified sign language interpreters
- E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults

#### Program History

The Blind Services subprogram supports individuals who are legally blind in pursuing entrepreneurial opportunities and becoming self-reliant under the Business Enterprise Program (BEP). The origin of BEP was the Randolph-Sheppard Act of 1936, which authorized persons who are legally blind to operate vending stands in federal buildings. The Department for the Blind was established in the Kansas Board of Social Welfare in 1939. In 1974, the Blind Services Program was established within the Rehabilitation Services Program.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Average annual earnings of blind vendors in the Business Enterprise Program (excludes military bases)	A	50,568	22,019	13,760	28,782	15,889	18,083

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 10,603	\$ 10,775	\$ 11,138	\$ 10,993	\$ 10,389	\$ 9,983
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 624,525	\$ 658,603	\$ 567,112	\$ 546,865	\$ 778,762	\$ 657,841
<b>Total</b>	<b>\$ 635,128</b>	<b>\$ 669,378</b>	<b>\$ 578,250</b>	<b>\$ 557,858</b>	<b>\$ 789,151</b>	<b>\$ 667,824</b>

## Rehabilitation Services

### Deaf and Hard of Hearing Services

#### Consequences of Not Funding this Program

Loss of advocacy role; no registry to verify qualifications of interpreters, failure to comply with Language Assessment Program requirements.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 75-5391 et seq.	Mandatory	N	5	5

#### Program Goals

- A. Assist individuals with disabilities to gain or regain their independence through employment
- B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
- C. Perform timely and accurate disability decisions
- D. Assure access to qualified sign language interpreters
- E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults

#### Program History

The Kansas Commission for the Deaf and Hard of Hearing (KCDHH) develops and implements a program of information and referral, advocacy, public education and sign language interpreter registration. It also works with other organizations throughout Kansas to ensure the coordination and availability of services for people who are deaf and hard of hearing. A key function of the commission is the registry of sign language interpreters and ensuring those interpreters meet or exceed minimum skill levels and certification.

#### Performance Measures

##### **Output Measures**

1. Number of new sign language interpreter registrations with the Kansas Commission for the Deaf and Hard of Hearing	D	105	104	83	97	100	110
--	---	-----	-----	----	----	-----	-----

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 168,033	\$ 173,410	\$ 191,469	\$ 188,831	\$ 275,684	\$ 217,284
Non-SGF State Funds	\$ 107	-	-	-	-	-
Federal Funds	\$ -	-	-	-	-	-
<b>Total</b>	<b>\$ 168,140</b>	<b>\$ 173,410</b>	<b>\$ 191,469</b>	<b>\$ 188,831</b>	<b>\$ 275,684</b>	<b>\$ 217,284</b>



## Rehabilitation Services

### Workforce Innovation and Opportunity Act Requirements

#### Consequences of Not Funding this Program

Failure to secure State Plan approval and consequently federal VR funds. Inability to provide required CCIR services.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
29 USC 721(a)(8)(B)	Discretionary	Y	5	6

#### Program Goals

- A. Assist individuals with disabilities to gain or regain their independence through employment
- B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
- C. Perform timely and accurate disability decisions
- D. Assure access to qualified sign language interpreters
- E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults

#### Program History

The 2014 Workforce Innovation and Opportunity Act (WIOA) amends the Rehabilitation Act of 1973. Under WIOA, the Vocational Rehabilitation (VR) program became a core partner with other workforce services operated by the Kansas Department of Commerce and the Kansas Board of Regents. As a result, VR services and resources are required to support the broader workforce system and maximize the opportunities for Kansans with disabilities to obtain, maintain and regain employment. An additional requirement under WIOA includes the provision of career counseling and information and referral (CCIR) services to workers employed at sub-minimum wage.

#### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of individuals with disabilities in subminimum wage jobs who receive career counseling about opportunities for competitive integrated employment	A	2,284	565	1,644	1,498	1,808	1,808

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 30,749	\$ 19,571	\$ 12,165	\$ 50,974	\$ 94,020	\$ 94,020
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 113,616	72,313	44,950	188,337	347,384	347,384
<b>Total</b>	<b>\$ 144,365</b>	<b>\$ 91,884</b>	<b>\$ 57,115</b>	<b>\$ 239,311</b>	<b>\$ 441,404</b>	<b>\$ 441,404</b>

## Rehabilitation Services

### End-Dependence Kansas

#### Consequences of Not Funding this Program

Reduction in employment outcomes, elimination of contract funding to 14 community partners, reduced capacity to improve service delivery.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm Subpgm
29 USC 720-733	Discretionary	Y	5 7

#### Program Goals

- A. Assist individuals with disabilities to gain or regain their independence through employment
- B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
- C. Perform timely and accurate disability decisions
- D. Assure access to qualified sign language interpreters
- E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults

#### Program History

End-Dependence Kansas (EDK) was designed to increase competitive integrated employment outcomes for Kansans with disabilities; and build and sustain the use of evidence-based employment practices among Vocational Rehabilitation (VR) and community partners. The Kansas Department for Aging and Disability Services, the Kansas Department of Commerce, the Kansas Department of Corrections, and the Kansas Department of Health and Environment worked collaboratively with Rehabilitation Services (RS) to focus on increased employment options and outcomes. This initiative began in FY 2016 and ended during FY 2021. These clients are now served by traditional VR services.

#### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of Kansans with disabilities served through the End Dependence initiative	A	1,086	910	519	838	-	-

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ 998,772	\$ 1,027,955	\$ 984,741	\$ 209,343	\$ -	\$ -
Federal Funds	\$ 3,690,300	\$ 3,798,125	\$ 3,638,457	\$ 773,490	\$ -	\$ -
<b>Total</b>	<b>\$ 4,689,072</b>	<b>\$ 4,826,080</b>	<b>\$ 4,623,198</b>	<b>\$ 982,833</b>	<b>\$ -</b>	<b>\$ -</b>

## Rehabilitation Services

### Rehabilitation Services Administration

#### Consequences of Not Funding this Program

The absence in management of these programs would impair the execution of agency initiatives and policies, as well as the operation of federal programs. Lack of support for the State Rehabilitation Council would result in the failure to secure State Plan approval, and therefore federal VR funds.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708c( c) 29 USC 721(a)(21)	Discretionary	Y	5	na

#### Program Goals

- A. Assist individuals with disabilities to gain or regain their independence through employment
- B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
- C. Perform timely and accurate disability decisions
- D. Assure access to qualified sign language interpreters
- E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults

#### Program History

Rehabilitation Services represents the cornerstone of the agency's efforts to help people with disabilities become gainfully employed and self-sufficient. VR services are delivered via local offices through the six DCF regions. VR counselors assist people with disabilities in determining eligibility, assessing their skills and interests, developing individualized plans for employment, and arranging for the services they need to become employed. The VR program is a core partner with other workforce development programs as mandated by the Workforce Innovation and Opportunity Act (WIOA). VR must set aside 15 percent of the VR program federal funds to provide Pre-Employment Transition Services.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - administration program							

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 414,018	\$ 408,525	\$ 324,317	\$ 602,471	\$ 568,971	\$ 555,632
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 963,339	914,135	850,794	1,501,167	1,433,747	1,378,440
<b>Total</b>	<b>\$ 1,377,357</b>	<b>\$ 1,322,660</b>	<b>\$ 1,175,111</b>	<b>\$ 2,103,638</b>	<b>\$ 2,002,718</b>	<b>\$ 1,934,072</b>

## Developmental Disability Council

### Developmental Disability Council

#### Consequences of Not Funding this Program

Advocacy for persons with developmental disabilities would be diminished. This reduction in advocacy efforts would make it less likely that individuals could achieve their potential abilities and goals.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
42 USC 15021-15045 KSA 39-708( c) KSA 74-5501	Mandatory	N	6	1

#### Program Goals

A. Build capacity and advocate for services supporting individuals with disabilities.

#### Program History

The Council on Developmental Disabilities is composed of 18 members (at a minimum) appointed by the Governor. The council advocates for improvements in the Kansas system with the goal of providing people with disabilities and their families the services and support they need. The council is responsible for a five-year plan, which assesses the external (economic, political, technological, demographic and social) factors affecting persons with developmental disabilities in Kansas. The plan is updated annually to guide the council's use of resources and achievement of long-term goals.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of people with developmental disabilities and families who participated in council-supported activities	A	2,650	1,850	2,259	2,253	2,275	2,275

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 3,271	\$ 5,890	\$ 4,215	\$ 6,506	\$ 7,264	\$ 7,520
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 816,610	949,606	658,697	619,345	735,569	702,563
<b>Total</b>	<b>\$ 819,881</b>	<b>\$ 955,496</b>	<b>\$ 662,912</b>	<b>\$ 625,851</b>	<b>\$ 742,833</b>	<b>\$ 710,083</b>

## Administration

### Executive and Administrative Services

#### Consequences of Not Funding this Program

Essential executive functions and financial operations basic to the functioning of the agency would not be performed.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 75-5301 KSA 39-708c(f) KSA 75-5316a	Mandatory	Y	na	na

#### Program Goals

na

#### Program History

This subprogram includes expenditures for the Office of the Secretary and Administrative Services.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - administration program							

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 5,657,945	\$ 6,688,074	\$ 6,525,466	\$ 8,309,482	\$ 9,219,214	\$ 7,842,862
Non-SGF State Funds	\$ 15,642	432,017	267,188	20,240	268,000	18,000
Federal Funds	\$ 3,613,936	3,763,984	3,329,761	3,257,628	3,617,949	3,524,753
<b>Total</b>	\$ 9,287,523	\$10,884,075	\$10,122,415	\$11,587,350	\$13,105,163	\$11,385,615

## Administration

### Legal Services

#### Consequences of Not Funding this Program

DCF would lack legal representation and advice in a broad range of matters.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm Subpgm
KSA 75-5310	Discretionary	Y	na na

#### Program Goals

na

#### Program History

The Kansas Department for Children and Families' (DCF) Legal Services provides legal counsel and representation to the program areas and the Secretary, including the coordination of activities related to the Health Insurance Portability and Accountability Act (HIPPA) and the Fraud Investigations unit. DCF Legal Services defends against litigation filed against the agency. The Fraud Investigations Unit is responsible for coordinating all DCF efforts to combat fraud in every program area of the agency.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - administration program							

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 842,494	\$ 832,796	\$ 790,481	\$ 847,832	\$ 1,114,682	\$ 1,090,686
Non-SGF State Funds	\$ 1,063	101,701	158,870	109,572	347,975	347,975
Federal Funds	\$ 520,947	515,190	498,897	521,141	599,643	583,659
<b>Total</b>	\$ 1,364,504	\$ 1,449,687	\$ 1,448,248	\$ 1,478,545	\$ 2,062,300	\$ 2,022,320

## Administration

### Audit Services

#### Consequences of Not Funding this Program

DCF would lose resources to monitor and evaluate operations.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 75-5316a	Discretionary	Y	na	na

#### Program Goals

na

#### Program History

Audit Services provides an independent appraisal, examination and evaluation function within the Kansas Department for Children and Families (DCF). It is responsible for providing all levels of agency management with independent and objective financial, compliance and performance audits, reviews, evaluations and consulting engagements of programs managed or funded by DCF.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - administration program							

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 821,567	\$ 874,333	\$ 723,788	\$ 724,767	\$ 818,498	\$ 787,781
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ 465,078	336,497	278,554	338,880	495,724	477,118
<b>Total</b>	\$ 1,286,645	\$ 1,210,830	\$ 1,002,342	\$ 1,063,647	\$ 1,314,222	\$ 1,264,899

## Administration

### Organizational Health and Development

#### Consequences of Not Funding this Program

The capacity to provide staff development opportunities and training on critical topics would be eliminated. This, in turn, would reduce services and/or increase risks to our clients while potentially jeopardizing federal funding sources.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 75-5316a	Discretionary	Y	na	na

#### Program Goals

na

#### Program History

Organizational Health & Development (OHD) supports and strengthens the capacity of each DCF employee and the culture that supports them. The essential elements of safety, effectiveness and compliance are the starting point of OHD efforts. These trainings provide employees with a needed understanding of required policies, procedures and regulatory standards. Additional subject matters offered through additional online and in-person trainings cover a broad array of topics which contribute to the employee's personal and professional development.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - administration program							

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 847,420	\$ 881,173	\$ 804,644	\$ 470,196	\$ 893,844	\$ 878,985



Non-SGF State Funds	\$	-	-	8,073	-	-	-
Federal Funds	\$	394,301	404,859	369,742	271,217	529,474	520,675
<b>Total</b>	\$	1,241,721	\$ 1,286,032	\$ 1,182,459	\$ 741,413	\$ 1,423,318	\$ 1,399,660

## Administration

### Information Technology Services

#### Consequences of Not Funding this Program

The elimination of ITS would debilitate agency operations. All major Kansas Department for Children and Families (DCF) programs rely on state-wide automated systems. Most of the agency's communication relies on electronic connectivity.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 75-7205	Mandatory	Y	na	na

#### Program Goals

na

#### Program History

Information Technology Services (ITS) is responsible for managing agency-wide information technology systems, which includes: 1) reporting on required projects to the Kansas Information Technology Office, 2) aligning processes with internal customers, 3) providing strategic planning of information technology to ensure alignment with the agency business units, 4) developing and maintaining the core information systems that support the agency's business units and programs, 5) supporting business users by implementing and maintaining the core network infrastructure for the agency, and 6) providing security for all information technology resources

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - administration program							

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 13,371,641	\$ 14,457,699	\$ 17,868,309	\$ 18,451,231	\$ 21,698,712	\$ 21,260,968
Non-SGF State Funds	\$ 85,954	254,503	1,147,713	626,735	199,999	199,999
Federal Funds	\$ 17,167,070	18,147,498	19,798,141	23,889,022	19,644,874	19,237,875
<b>Total</b>	\$30,624,665	\$32,859,700	\$38,814,163	\$42,966,988	\$41,543,585	\$40,698,842

## Administration

### Personnel Services

#### Consequences of Not Funding this Program

Basic personnel functions could not be performed.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708( c) KSA 75-3702j	Mandatory	Y	na	na

#### Program Goals

na

#### Program History

Personnel Services provides traditional personnel support to all Kansas Department for Children and Families (DCF) staff. The program places priority on quality employee service and enhancing recruitment, retention and engagement of staff. This unit assists the agency in succession planning as well as promoting a healthy work environment. Effective March 3, 2011, by Executive Order No. 11-04, the duties of Personnel Services transferred to the Kansas Department of Administration. Funding for this program remains with DCF. Beginning in FY 2021, Personnel Services is overseen internally by the Organizational Health & Development Program.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - administration program							

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 358,431	\$ 266,463	\$ 311,572	\$ 355,093	\$ 361,414	\$ 347,195
Non-SGF State Funds	\$ -	\$ -	102,756	80,234	162,750	162,750
Federal Funds	\$ 245,499	176,315	197,868	219,369	301,794	293,356
<b>Total</b>	\$ 603,930	\$ 442,778	\$ 612,196	\$ 654,696	\$ 825,958	\$ 803,301

## Administration

### Reserve Pool and Insurance

#### Consequences of Not Funding this Program

na

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
na	Discretionary	na	na	na

#### Program Goals

na

#### Program History

This program was established to budget positions with no immediate plans to fill since the Kansas Department for Children and Families (DCF) does not have the funds required for filling.

#### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
No measures - administration program							

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COVID-19 Expenditures

### COVID-19 Expenditures

#### Consequences of Not Funding this Program

The effects of the pandemic on clients and DCF operations would be more severe.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
Public Law 116-136, Coronavirus Aid, Relief, and Economic Security Act, PL 116-136, Division A, Title V, Section 5001	Discretionary	na	na	na

#### Program Goals

#### Program History

The expenditures in this program include expenditures of Coronavirus Relief Fund allocations and agency expenditures to mitigate the effects of the COVID-19 virus. DCF has also received pandemic grants associated with federal programs operated by the agency. These grants were included in the major pandemic acts passed by Congress and included funding for food assistance, child care, utility assistance, TANF, and child welfare services. The expenditures from federal pandemic grants received directly by DCF are spent in the agency's programs, and not in this program.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - Temporary Program							

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ 315,444	\$ 31,697	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	6,253	(6,253)	-	-
Federal Funds	\$ -	\$ -	279,466	20,075,454	1,000,000	-
<b>Total</b>	\$ -	\$ -	\$ 601,163	\$ 20,100,898	\$ 1,000,000	\$ -

## Transfers to Other State Agencies

### Transfers to Other State Agencies

#### Consequences of Not Funding this Program

Several federal requirements would not be met, program goals would not be achieved, and some programs performed by other agencies would not be funded.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
42 USC 601-617 42 USC 9857-9858 7 USC 2036a 42 USC 1397	Discretionary	Y	na	1

#### Program Goals

#### Program History

Provides federal funding to other state agencies for a range of services.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - transfers							

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 15,373,222	16,151,108	15,247,499	23,566,057	15,647,317	15,647,317
<b>Total</b>	<b>\$ 15,373,222</b>	<b>\$ 16,151,108</b>	<b>\$ 15,247,499</b>	<b>\$ 23,566,057</b>	<b>\$ 15,647,317</b>	<b>\$ 15,647,317</b>

## Disaster Relief

### Disaster Relief

#### Consequences of Not Funding this Program

COVID emergency shelters would not be staffed.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708c	Discretionary	Y	na	na

#### Program Goals

na - temporary program

#### Program History

Provided staffing for COVID emergency shelters.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - temporary program							

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	21,877	713,333	-	-
Federal Funds	\$ -	\$ -	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ 21,877	\$ 713,333	\$ -	\$ -

## Capital Improvements

### Capital Improvements

#### Consequences of Not Funding this Program

Safety risk for clients and DCF agency staff. In addition, the terms of the lease agreement would not be met which would put possession of the building in jeopardy.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708d	Discretionary	N	na	1

#### Program Goals

#### Program History

The Capital Improvements program represents capital improvement costs of the Topeka Service Center. The Topeka Service Center is currently being leased from the Department of Administration on a lease-to-buy agreement. The Department for Children and Families (DCF) will own this building outright in 2030. Under the lease agreement, DCF is responsible for capital improvements to the Topeka Service Center.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - capital improvements							

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ 32,661	-	-	-	353,825	-
Federal Funds	\$ -	-	-	-	-	-
<b>Total</b>	<b>\$ 32,661</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 353,825</b>	<b>\$ -</b>



## Bureau of Community Health Systems

### Consequences of Not Funding this Program

Should the initiatives within the Bureau of Community Health Systems not be funded, there would ultimately be a decrease of services available in Kansas. Safety Net Clinics who provide primary, dental, prescription and preventative health care to uninsured and underinsured populations would be affected and further increase health disparities for at risk populations. Trauma centers in Kansas would no longer be designated which is the only guarantee a hospital is abiding by the standards in medical care for injured patients. Some health facilities in Kansas would not be surveyed which would potentially decrease access to healthcare and increase the risk in those facilities. Local health departments would not have access to funding and assistance to enable them to provide adequate public health services to all inhabitants of Kansas as required by statute.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	SB 66	Mandatory	No	1
Specific	KSA 65-1668 through 1675	Mandatory	No	1
General	HB 2208	Mandatory	No	1
Specific	SB 175 Rural Hospital Licensure	Mandatory	No	1
Specific	KSA 75-5666	Mandatory	No	1
Specific	KSA 65-241 through 65-246	Mandatory	Yes	1

### Program Goals

- A. Enhance the health and safety of Kansas communities
- B. Strengthen the public health system through collaboration, support, and monitoring
- C. Partner with the state and local public health community to coordinate programs

### Program History

The Bureau of Community Health Systems (BCHS) provides programmatic alignment for improved coordination of programs and services continues to grow with in this bureau. BCHS is a merge of multiple offices and bureaus over the years and currently made up of seven sections: Administration, Community Health Access, Health Facilities, Local Public Health, Public Health Preparedness, Radiation Control, and Trauma Systems. The bureau provides programmatic leadership for the agency in public health and hospital preparedness program, which coordinates response to all public health and radiation emergency situations, whether caused by natural events or acts of terrorism. There is close collaboration with other federal, state, and local partners, including the Wolf Creek nuclear generating station. BCHS staff work regularly with local public health departments, hospitals, clinics, associations, universities, and other partners to further public health in Kansas.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of Acute & Continuing Care Critical Care Access Hospitals	B	85	83	82	83	83	85
2. Access to primary health care services: # of unduplicated patients served by state-funded primary care clinics (data reported reflects totals reported from Jan. 1st to Dec. 31st for previous calendar year)	A	296,053	311,054	289,037	298,715	295,000	300,000
3. # of instances of individualized technical assistance for local health departments (# of LHDs supported with individualized technical assistance--could be additional)	C				NA	225	250
4. Number of cases submitted to the trauma registry by hospitals within 60 days of patient discharge.	B	14,009	14,782	12,311	13,701	15,000	15,500

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 11,287,709	\$ 11,602,251	\$ 13,168,766	\$ 13,827,671	\$ 19,345,869	\$ 18,328,264
Non-SGF State Funds	2,535,270	2,624,435	3,240,187	3,071,052	3,303,630	3,296,496
Federal Funds	13,296,352	13,278,945	12,856,659	68,374,919	41,800,460	29,789,303
<b>Total</b>	<b>\$ 27,119,331</b>	<b>\$ 27,505,631</b>	<b>\$ 29,265,612</b>	<b>\$ 85,273,642</b>	<b>\$ 64,449,959</b>	<b>\$ 51,414,063</b>

## Bureau of Disease Control and Prevention

### Consequences of Not Funding this Program

Without public health intervention, disease transmission rates will increase dramatically resulting in significant morbidity and mortality (including infant) from these infections. As a result, the cost of treating outbreaks of these diseases will also dramatically increase. Thousands of parents statewide would be unable to afford the costs associated with vaccine acquisition, resulting in a significant drop in immunization coverage rates. Decreases in immunization coverage rates will ultimately result in increased outbreaks of vaccine-preventable diseases, resulting in significant morbidity and mortality.

	<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
Specific	K.S.A 65-118, K.S.A 65-116, K.S.A 75-6102(f)(1)(2)(3)	Mandatory	No	1

### Program Goals

- A. To intervene in the spread of STIs, including HIV, and reduce the complications occurring from these infections  
 B. Prevent morbidity and mortality due to tuberculosis and contain the incidence of multi-drug resistant tuberculosis.  
 C. Reduce the incidence of vaccine preventable disease (VPD)

### Program History

The Bureau of Disease Control and Prevention (BDPC) is the operating unit principally responsible for programs designed to prevent and control communicable diseases of crucial public health concern. In 2019, the Bureau was reconfigured into three programmatic sections: the STI/HIV (Sexually Transmitted Infections/Human Immunodeficiency Virus) Disease Intervention and Surveillance Section, the STI/HIV Prevention and Care Section and the TB (Tuberculosis)/Immunization Section.

The STI/HIV Disease Intervention and Surveillance Section coordinates with local health departments and community-based organizations to prevent the spread of STIs, including HIV. The Section seeks to prevent the spread of these infections through a continuous network of surveillance, and disease intervention. The core purpose of the surveillance program is to monitor the progression of the epidemics in Kansas.

The STI/HIV Prevention and Care Section coordinates with local health departments and community-based organizations to prevent the spread of STIs, including HIV. The Section seeks to prevent the spread of these infections through a continuous network of prevention and care. The care program provides medical and supportive services for persons living with HIV through the Ryan White Part B, AIDS Drug Assistance Program (ADAP), and Housing Opportunities for People Living with AIDS (HOPWA) programs. The activities of the prevention program include population-level interventions to prevent HIV infection, including condom distribution as well as STI/HIV testing activities.

The TB/Immunization Section is comprised of the TB and Immunization Programs which were two of the first state funded public health programs in 1904. The TB Program seeks to prevent the transmission of TB by assuring that proper screening and treatment for tuberculosis occurs in Kansas. The section maintains surveillance of TB cases to ensure appropriate treatment and prevent transmission of disease. The Immunization Program strives to reduce or eliminate the incidence of vaccine preventable diseases by supporting age appropriate immunizations. This goal is supported through the provision of vaccine supplies to enrolled Vaccines for Children providers, distribution of evidenced-based information, and promotion of provider best-practices to improve immunization coverage rates for persons of all ages, efforts to reduce missed opportunities to vaccinate, and continuous efforts to identify and address disparities in race, ethnicity, and socioeconomic factors adversely impacting the immunization status of persons in Kansas.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. % of early syphilis cases treated appropriately	A	98.4%	82.2%	87.0%	89.2%	90.0%	95.0%
2. % of identified close contacts of new active cases receiving evaluations	B	94.2%	93.3%	79.0%	88.8%	95.0%	95.0%
3. % of children entering kindergarten up to date with required DTaP5 – Polio4 – MMR2 - HepB3– Varicella2 vaccines	C	84.4%	88.0%	85.5%	86.0%	90.0%	90.0%

*Output Measures*

4. # of contacts elicited for testing/treatment per case of early syphilis interviewed	A	3	1.8	1.58	2.13	2	2.5
5. # of contacts per infectious case identified	B	17	12	12	14	12	12
<i>Additional Measures as Necessary</i>							
6. # of active Vaccines For Children program providers	C	294	305	310	303	320	325

**Funding**

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 1,293,146	\$ 1,214,234	\$ 765,206	\$ 937,653	\$ 1,880,025	\$ 1,258,083
Non-SGF State Funds	848,028	179,470	227,688	242,632	-	-
Federal Funds	12,397,791	14,913,718	11,676,900	27,335,670	37,927,890	34,691,570
<b>Total</b>	\$ 14,538,965	\$ 16,307,422	\$ 12,669,794	\$ 28,515,955	\$ 39,807,915	\$ 35,949,653

## Bureau of Epidemiology and Public Health Informatics

### Consequences of Not Funding this Program

Consequences of not performing the tasks would result in Kansas citizens not having identities established; death records for reconciliation of estates would not be available and fraud prevention activities for benefits paying agencies would cease. Surveillance and epidemiology is a core public health function for Kansas and the nation. Consequences of not funding these activities at the State level could result in additional outbreaks of or larger impacts of outbreaks of infectious disease. Investigations regarding impacts of environmental concerns could not be conducted, leading to increased concerns among the public and continued health risks. Preparedness activities for prevention and control of high consequence pathogens would go unaddressed, resulting in unnecessary morbidity and mortality for Kansas citizens.

Statutory Basis	Mandatory vs.	MOE/Matc h Rqt.	Priority Level
KSA 65-101	Mandatory	No	1
KSA 65-102	Mandatory	No	1
KSA 65-118	Mandatory	No	1
KSA 65-119	Mandatory	No	1
KSA 65-128	Mandatory	No	1
KSA 65-177	Mandatory	No	1
KSA 65-1,202	Mandatory	No	1
KSA 65-1,241 et seq.	Mandatory	No	1
KSA 75-5661	Mandatory	No	1
KSA 65-2401-2438	Mandatory	No	1

### Program Goals

- A. Protect Kansans from public health hazards.
- B. Protect Kansans from identity theft.
- C. Collect, analyze and disseminate public health data.

### Program History

The Bureau of Epidemiology and Public Health Informatics (BEPHI) consists of three core functions of public health activities that comprise 1) infectious disease and disease condition identification and management; 2) vital records registration, issuance, and statistical analysis; and 3) health assessment and information dissemination. Funding sources for these programs include federal cooperative agreements, state fees, and administrative contracts. These core public health functions were begun when the Kansas State Board of Health was established in the early 1920s. KDHE was established in 1974 to bring together health and environmental perspectives in assuring the public's health. The Epidemiology and Public Health Informatics programs were merged in 2010 to form BEPHI to meet a growing need to coordinate and streamline several key public health information systems for Kansas. BEPHI's core functions provide direct service to the citizens of Kansas and heavily utilize health information systems to deliver these services. Real time, web-based systems provide capacity to identify and contain infectious disease outbreaks, register and issue vital event records, monitor blood lead levels in children and adults and standardize epidemiologic applications within programs in KDHE. BEPHI is responsible for collecting, analyzing, and interpreting data that provide information on a variety of conditions of public health importance and on the health status of the population. The Bureau conducts, in partnership with local health departments and other state and federal agencies, timely investigations of and surveillance related to infectious and zoonotic diseases, environmental health, maternal and child health, trauma, and other public health hazards.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Reportable disease sent to CDC	A	5,640	20,373	92,882	39,632	6,000	6,000
2. Certified Vital Records Produced	B	376,028	373,191	402,632	383,950	394,579	386,687
3. Datasets made available, data requests fulfilled, educational trainings/presentations, articles & summaries published	C	522	33	566	373.67	230	240

### Funding

<i>Funding Source (in thousands)</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 42	\$ 59	\$ 78	\$ 66	\$ 197	\$ 197
Non-SGF State Funds	5,028	5,346	5,110	5,040	5,363	6,000
Federal Funds	4,176	5,315	5,545	41,376	97,362	24,386
<b>Total</b>	<b>\$ 9,246</b>	<b>\$ 10,720</b>	<b>\$ 10,733</b>	<b>\$ 46,482</b>	<b>\$ 102,922</b>	<b>\$ 30,583</b>

## Bureau of Family Health

### Consequences of Not Funding this Program

Family Health programming encompasses a wide variety of critical public health programs impacting health and outcomes across the lifecourse (birth to adulthood). Without funding, infants born in Kansas would not be screened for 32 genetic/metabolic conditions, 16 of which are time-sensitive/critical. Lack of funding would hamper early diagnosis and treatment, leading to severe illness, delays/disabilities or even death. Regular on-site facility inspections for nearly 5,000 facilities serving children 2 weeks to 11 years of age would not be conducted. Inspections are a safeguard to ensuring the health, safety and wellbeing of children in out of home care. Parents would not have access to quality child care. Child care facilities would not be licensed, increasing preventable risk to children in care as well as negatively impacting the economy and parents' ability to work away from the home. Without WIC funding all program services would cease, infant outcomes will be negatively impacted, and childhood nutrition will suffer. In 2020, the WIC program served a monthly average of 58,955 participants in 37,142 households. Part C early intervention programs across the state (33) would not receive funding necessary to maintain and implement a system of coordinated, comprehensive, multidisciplinary early intervention services for infants and toddlers with disabilities (birth through 2 years) and their families. Consequently, nearly 11,000 children would not receive services. Maternal and Child Health (MCH) services that support healthy pregnancies, postpartum mothers, breastfeeding mothers, and their children and families (75,000 Kansans) would not be available. MCH serves as a gap-filling program that ensures access to care for individuals without the financial means or healthcare coverage to obtain services otherwise. Support for preventive health services (annual well visits) and other reproductive health services would not be provided statewide through more than 70 local agencies/clinics. Reproductive health and family planning clinical care constitutes primary care (and in some cases, the only clinical care) for many of the low-income clients served. Services that would be significantly impacted and/or no longer provided at these clinical sites include: health assessments; cancer screenings; pregnancy testing and appropriate counseling; information regarding early and continuous prenatal care in cases of a positive pregnancy test and/or exam; FDA-approved contraceptive methods and counseling (effectiveness, proper use, indications/precautions, risks, benefits, possible minor side effects, and potential life threatening complications); screening and treatment for HIV and sexually transmitted diseases; and immunization education/referrals. There would be negative impact on an additional 3,000-4,000 individuals birth to 22 years who attend special health care needs clinics and receive diagnostic evaluations. Approximately 400 children with special health care needs would not have access to care coordination services and financial support for medically necessary services and treatments through Direct Assistance Programs.

Statutory Basis	Mandatory vs. Discretion.	MOE/ Match Rqt.	Priority Level
Specific KSA 65-180; KSA 65-1,157a; KSA 65-5a01 through 65-5a16; KSA 65-1,159a; KSA 65-5a13; KSA 65-5a14; KSA 65-1132 and KSA 65-1133; KSA 65-501 et. seq.; KSA 74-7801 and 74-7803; KSA 75-5648 and 75-5649	Mandatory	Yes	1
<i>*CFRs not included</i>	<i>*both</i>	<i>*both</i>	

### **Program Goals**

- A. Facilitate access to comprehensive and coordinated clinical and public health services; improve access to comprehensive screening including health, social, developmental, and behavioral; promote policies, systems, and resources to meet the needs of Kansas women, men, children, and families.
- B. Protect and promote public health and the optimal development of children in out of home care through the inspection and licensing of child care facilities; provide a basic level of consumer protection for parents and guardians selecting child care.
- C. Strengthen Maternal and Child Health infrastructure and systems to eliminate barriers to health care and disparities for individuals birth through adulthood, especially those with special health care needs.
- D. Improve access to comprehensive and quality nutritional services for women, mothers, and children.

### **Program History**

As of SFY2022, the Bureau of Family Health (BFH) is comprised of five large sections which include comprehensive, complex programs and broad activities: Administration & Policy, Children & Families, Systems of Support, Nutrition & WIC Services, and Early Care & Youth Programs (Child Care Licensing). A number of statewide programs in the Bureau are authorized and/or mandated by State and/or Federal Laws. Programs and projects administered through the Bureau meet the needs of infants, children, adolescents, women, pregnant women, men, individuals with special health care needs, and families birth to 44 years of age. Programs are targeted to the highest risk populations accessing and receiving care and services throughout the lifespan. Programming integrates social determinants of health and health equity in an effort to address and eliminate ethnic/racial and socioeconomic health disparities. The Bureau organization has been impacted by an Executive Reorganization Order (ERO) twice and multiple internal agency changes since 2012. Prior to 2012, BFH programming did not include the Child Care Licensing or Foster Care Licensing programs. These programs were previously organized as part of the Bureau of Child Care and Health Facilities (BCCHF) which also included the Health Occupations Credentialing Program. ERO 41 (effective July 2012) included reassignment of the Health Occupations Credentialing (HOC) Program, licensure and certification of long term care personnel and the criminal record check program, to the Kansas Department of Aging & Disability Services (KDADS). With the reassignment of the HOC Program to KDADS, some internal reorganization at KDHE was needed. The decision was made to pair the remaining BCCHF regulatory programs (Child Care Licensing, Foster Care Licensing, and Health Facilities [hospital and medical facility licensing]) with like services in other bureaus. The Health Facilities Program joined the Bureau of Community Health Systems. The Child Care and Foster Care Programs joined the Bureau of Family Health due to the strong alignment with other Family Health programs. Merging BCCHF programs with BFH, resulted in Bureau-level changes for Family Health effective in July 2012 (reorganized programs within sections to improve alignment and coordination/collaboration across programs serving similar populations). Additional agency changes occurred in February 2015. The Bureau of Environmental Health (BEH) was dissolved and programs were integrated into existing Bureaus. The Lead Hazard Prevention Program (LHPP) became part of the BFH. ERO 43 was issued in 2015 (effective July 1, 2015) which, among other things, moved the Foster Care Licensing Program from KDHE to the Department for Children and Families. Effective October 2019, the Lead Hazard Prevention Program was moved from BFH to the Division of Environment's Bureau of Air.

### **Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. % of children receiving services from Part C who substantially increased their growth in positive social-emotional skills by the time they turned 3 years of age or exited the program	A	69.0%	67.3%	65.0%	67.1%	67.0%	68.0%
2. % of mothers who breastfed their infants at 6 months of age	A, C, D	58.2%	53.0%	58.7%	56.6%	60.0%	60.0%
3. Cost of WIC food package per person (total cost of food/total WIC participants)	D	\$383.36	\$390.33	\$381.81	\$385.17	\$394.37	\$394.37

<i>Output Measures</i>							
4. Average # of child care facility permits and licenses issued monthly	B	485	472	440	466	450	450
5. # of children (age 0 to 3/through 2 years) with disabilities receiving services from Part C	A	10,800	10,579	9,994	10,458	10,794	10,820
6. # of pregnant and postpartum women, breastfeeding mothers, infants, and children to age 5 served by the WIC program	D	87,519	81,529	76,424	81,824	71,000	71,000
7. % of children lost to follow-up/documentation regarding newborn hearing follow-up)	A, C	8.6	5.8	7.8	7.4	7.8	7.0
8. % of children, ages 9 through 35 months, receiving a developmental screening using a parent-completed screening tool	A, C	37.8	34.6	36.9	36.4	38.0	40.0
9. # of individuals served (unduplicated) through the Special Health Care Needs program	C	2,200	1,670	1,167	1,679	1,500	1,600
10. % of child care inspections conducted within 90 days	B	98.0%	89.3%	Data not reliable: COVID-19	93.7%	90.0%	90.0%

### Funding

<i>Funding Source (in thousands)</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 4,136	\$ 6,256	\$ 6,372	\$ 8,204	\$ 8,620	\$ 8,390



Non-SGF State Funds		7,079		7,589		8,054		8,003		7,767		7,688
Federal Funds		80,868		78,302		75,008		81,626		78,859		72,429
<b>Total</b>	\$	92,083	\$	92,147	\$	89,434	\$	97,833	\$	95,246	\$	88,507

## Bureau of Health Promotion

### Consequences of Not Funding this Program

Chronic Disease and Injury Risk Reduction: Nearly 2 million people would no longer be covered by interventions.

Senior Farmers Market Nutrition Program: 6,300 Seniors would not receive vouchers for fruits and vegetables; 250 farmers would lose sales. Nearly 1,500 individuals annually would not have enrolled in proven interventions chronic disease prevention and control (e.g., Diabetes Prevention Program, Diabetes Self-Management Education, Tobacco Quitline). Over 500 families each year would not have the opportunity to have a trained volunteer check the installation of infant and child carseats. Over 1,800 Kansas children annually would not have received bicycle helmets at no cost which would increase the number of childhood brain injuries in Kansas.

Health Systems Approaches to Chronic Disease and Injury Control Programs: Over 10,000 fewer cancer screenings for low income, uninsured men and women annually. This would result in breast, cervical, and colorectal cancer diagnoses at later stages of the disease when treatment is more costly and less effective. Fewer providers would refer patients to tobacco cessation programs. Reductions in opioid prescriptions would not be maintained.

Societal, Policy, and Surveillance to reduce Chronic Disease and Injury Program: If chronic disease, injury, and violence data systems were not funded, Kansas decision-makers and program directors at the local and state levels would not have current information for planning, implementation, and evaluation of programs designed to improve the health of Kansans.

Statutory Basis		Mandatory vs. Discretionary	MOE/ Match Rqt.	Priority Level
General	Surveillance	Discretionary		2
	KSA 65-101 K.S.A. 68-6803			
Specific	All programs	Mandatory	Match and MOE required for Kansas Cancer Registry	1
	KSA 65-103a  Health systems (tobacco/alcohol/drugs, cancer registry, cancer screening, diabetes, palliative care) K.S.A. 65-1160 K.S.A. 65-1,168 through K.S.A.. 65-1,174 K.S.A. 65-1,174a K.S.A. 65-1,122 K.S.A. 65-1,260 through K.S.A. 65-1,261			

### Program Goals

A. Chronic disease and injury risk reduction program: Decrease the prevalence of health risk behaviors which contribute to the leading preventable chronic diseases and injury in the Kansas population.

B. Health systems program: Increase access to preventive health services and reduce the health impact of chronic disease and injury among Kansans.

C. Societal, Policy, and Surveillance Program: Assess the burden, monitor progress, and make recommendations towards achieving state health objectives that address chronic disease and injury in Kansas

### Program History

History: The Bureau of Health Promotion was established in 1989. State FY1990 was the first year BHP was shown in the budget. The BHP staff began to write grant proposals and they were funded; the state health promotion "office" started with about \$250,000 of PHHSBG and has grown to a Bureau with over \$20 million being invested in Kansas for prevention and control of chronic disease, injury and violence, drug overdose, and associated risk factors. The vast majority of funds are from federal and private sources (e.g., foundations). Work is accomplished through partnerships with the people of Kansas to promote healthy behaviors, policies and environmental changes that improve the quality of life and prevent chronic disease, injury and premature death.

### Performance Measures

<b>Outcome (lag) Measures</b>	<b>Goal</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>3- yr. Avg.</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Community-Based Chronic Disease and Injury Risk Reduction Program</b>							
1. % of adults reporting behaviors related to physical activity, cigarette smoking, nutrition & seatbelt use. (Kansas BRFSS)	A	a. 27.9%	a. 22.5%	a. 27.1%	a. 25.8%	a. 25%	a. 24%
a. Not participating in leisure time physical Activity		b.17.4%	b. 17.3%	b. 16.2%	b. 17.0%	b. 15%	b. 15%
b. Currently smoke cigarettes		c.37.5%	c. no data	c. 41.4%	c. 39.5%	c. 38%	c. 37%
c. Who are fruit < 1 time/day		d.17.3%	d. no data	d. 19.9%	d. 18.6%	d. 17%	d. 16%
d. who ate vegetables <1 time/day		e.16.6%	e. 19.1%	e. no data	e. 17.9%	e. 16%	e. 15%

<p>2. Use of electronic vapor products</p> <p>a. Adults currently use e-cigarettes. (KS BRFSS)</p> <p>b. Students currently use at least 1 day during last 30 (YRBS)</p>	A	Data not available	Data not available	a. 7% b. 22%	N/A	a. 6% b. 18%	a. 5% b. 15%
	A	a. 98 % b. 88 % c. 87 % d. 87 %	Survey not conducted due to Covid-19	Survey not conducted due to Covid-19	N/A	a. 98 % b. 88 % c. 87 % d. 87 %	a. 98 % b. 88 % c. 87 % d. 87 %
3. Estimated % of children always restrained in automobile child restraints. (							
a. 0-4 years of age							
b. 5-9 years of age							
c. 10-14 years of age							
d. 15-17 years of age							

*Health Systems Approaches to Chronic Disease and Injury Control Program*

4. Number of provider referrals of patients to the Quitline for tobacco cessation.	B	452	221	146	273	350	450
5. Number of prescriptions with 90+ Daily MME of opioids.	B	202,056	179,310	150,000	177,122	145,000	140,000
6. Average cost per reduction in 1 prescription	B	\$3.71	\$6.31	\$7.36	\$5.62	\$6.90	\$6.43
7. # of cancer screenings provided (breast, cervical, colorectal).	B	11,166	13,671	14,300	13,046	15,500	16,600
8. Average cost per cancer screening (colonoscopies added in FY21)	B	\$58.42	\$58.39	\$107.25	\$74.69	\$99.03	\$92.78.

*Societal, Policy, and Surveillance Approaches for Chronic Disease and Injury Control Program*

9. % state health objectives (HK2020, HK2030) related to chronic disease and injury. (Healthy Kansans report) a. Met (out of total) b. Showing progress (out of those not met)	C	a. 47% b. 60%	a. 47% b. 60%	a. 0 b. 0 New baseline (Healthy Kansans 2030)	a. 47% b. 60%	a. 0 Met b. 20% improved	a. 0 met b. 40% improved
10. Suicide rate per 100,000 population a. Ages 10-17 b. Ages 18-64 c. Ages 65+	C	a. 5.3 b. 23.8 c. 16.7	a. 9.1 b. 23.5 c. 19.6	a. 12.4 b. 25.7 c. 23.7	a. 8.9 b. 24.3 c. 20.0	a. 6 b. 22 c. 16	a. 5 b. 21 c. 15
<b>Output (lead) Measures</b>							
<b>Community-Based Chronic Disease and Injury Risk Reduction Program</b>							
11. # of youth receiving training and education in health promotion or leadership related to tobacco use prevention, sexual violence prevention, and other chronic disease and injury topics.	A	58,057	32,861	32,320	41,079	30,855	26,877
12. Number of worksites actively involved with bureau initiatives to improve and maintain physical and mental health and well-being of employees.	A	5	9	299	104	300	300
13. Number of enrollments in CDC-recognized lifestyle change programs and behavior change trainings (Tobacco Quitline, Diabetes Prevention Program, Diabetes Self-Management Education).	A	1,848	1,466	1,072	1462	1,500	1,500

14. Unintentional injury prevention interventions distributed/installed (smoke alarms, carbon monoxide detectors, bicycle helmets, child safety seats).	A	10,177	8,057	2,867	7034	4,000	4,050
<i>Health Systems Approaches to Chronic Disease and Injury Control Program</i>							
15. Number of health systems using protocols for identifying patients with undiagnosed hypertension.	B	21	27	30	26	30	33
16. Extent of reach of Palliative Care Education Program	B	-	-	662	N/A (new program)	1,565	2,070
<i>Societal, Policy, and Surveillance Approaches for Chronic Disease and Injury Control Program</i>							
17. # of active health coalitions/chapters in Kansas that address nutrition/physical activity, tobacco use, injury prevention and other chronic disease/injury topics.	C	123	132	134	130	139	145
18. # of data systems maintaining or showing demonstrable improvement in scope, quality or use.	C	5	6	9	7	9	9
19. # of state and local media events/coverage for health promotion interventions.	C	929	262	273	488	279	280

### Funding

<i><b>Funding Source (in thousands)</b></i>	<i><b>FY 2018</b></i>	<i><b>FY 2019</b></i>	<i><b>FY 2020</b></i>	<i><b>FY 2021</b></i>	<i><b>FY 2022</b></i>	<i><b>FY 2023</b></i>
State General Fund	\$ 349	\$ 360	\$ 388	\$ 478	\$ 430	\$ 430
Non-SGF State Funds	1,520	1,229	1,376	1,631	1,404	1,394
Federal Funds	15,045	13,854	13,539	15,999	21,027	21,016
<b>Total</b>	<b>\$ 16,914</b>	<b>\$ 15,443</b>	<b>\$ 15,303</b>	<b>\$ 18,108</b>	<b>\$ 22,861</b>	<b>\$ 22,840</b>

## Bureau of Oral Health

### Consequences of Not Funding this Program

Consequences of Not Funding this program causes the Bureau of Oral Health to lose the ability to conduct, collect, analyze and disseminate the oral health status of KS children would be greatly diminished. The school sealant program, community water fluoridation projects, technical assistance and support from dental director and program managers would be adversely affected. State wide data collection, analysis and dissemination of oral health status of children, elderly, workforce assessments, community water fluoridation reporting, KS data to national agencies, organizations, funders, policy makers and surveillance systems would be eliminated. The state agency conducts scientific, evidence based surveillance on oral health and disease issues that are credible and accountable in their accuracy and objectivity.

Statutory Basis	Mandatory vs. Discretionary	MOE/ Match Rgt.	Priority Level
Specific	Mandatory	Yes	1

### Program Goals

- A. Outreach  
B. Data/Surveillance

### Program History

History: In 2003, KDHE worked with KS legislature to secure support for a dental health officer. Funding for a state dental officer was provided through the legislature and United Methodist Health Ministry Fund(no longer funding). A registered dental hygienist was hired to operate the Office of Oral Health and in April, 2006 a Dental Director was hired and the Bureau of Oral Health (BOH) was formed in KDHE. In 2014, the Bureau's second dental director was hired and currently serves as director of BOH.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Decrease the % of Kansas Children with Untreated Dental Decay	A	10%	0%	2%	4%	2%	5%
2. Increase the % of Kansas 3rd Graders with Sealants Placed	A	12%	0%	2%	5%	2%	5%
3. Average Cost of Kansas school screening program @\$5.00 per screening	A	794,200	747,175	328,275	623,217	500,000	750

#### Additional Measures as Necessary

4. Number of Kansas Schools that have a Sealant Program funded by BOH	A	262	82	260	201	275	288
---	---	-----	----	-----	-----	-----	-----

5. Kansas Children Screened for Dental Disease through a State Uniform School Screening Process	A	158,840	149,435	65,655	124,643	100,000	150,000
6. Risk Factor Surveillance System Oral Health Questions Funded	B	3	0	0	1	3	3
7. Publically Released Reports, Presentations, Dental Education Events produced by BOH	B	20	25	20	22	15	15

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 169,356	\$ 141,810	\$ 164,989	\$ 206,851	\$ 325,511	\$ 325,597
Non-SGF State Funds	161,335	29,666	116,699	27,142	24,813	24,813
Federal Funds	372,111	334,015	329,131	498,004	449,922	450,483
<b>Total</b>	<b>\$ 702,802</b>	<b>\$ 505,491</b>	<b>\$ 610,819</b>	<b>\$ 731,997</b>	<b>\$ 800,246</b>	<b>\$ 800,893</b>



## KDHE - Health Care Finance

### Medicaid

#### Consequences of Not Funding this Program

Would not be able to purchase medically necessary services for eligible consumers and provide access to treatment programs and preventative services. Also, many children would be without health insurance if the CHIP program was not funded.

Statutory Basis	Mandatory vs. Discretionary	MOE/ Match Rqt.	Priority Level
Specific Social Security Act Title XIX and Title XXI	Mandatory	Yes	1

#### Program Goals

- A. Improve the quality of care for all Kansans
- B. Control program costs
- C. Implementing long-lasting reforms that improve the quality of health and wellness of Kansans

#### Program History

Medicaid was formed as a result of the Social Security Act and was originally administered by the Department of Social and Rehabilitative Services (SRS). Later it was administered by the Kansas Health Policy Authority (KHPA). It is currently administered by the Division of Health Care Finance within the Kansas Department of Health and Environment. The 2011 Legislature approved the Governor's Executive Reorganization Order 38 to merge the Kansas Health Policy Authority into the Kansas Department of Health and Environment. Nearly all health care services purchased by KanCare are financed through a combination of State and federal matching dollars either through Title XIX (Medicaid) or Title XXI, the Children's Health Insurance Program (CHIP). Title XXI was created by Congress as part of the Balanced Budget Act to address the growing problem of children without health insurance. It was designed to expand health insurance to children whose families do not qualify for Medicaid. Coverage through CHIP is provided to "targeted low-income children," specifically those who reside in families with income below 200 percent of the Federal Poverty Level (FPL) or those whose families have an income 50 percent higher than the State's Medicaid eligibility threshold. Recent legislation includes the passage in 2015 of Senate Sub for HB 2149 that amends the procedures regarding restrictions of patients' access to any new prescription-only drug under the Kansas Medicaid Program and establishes meeting requirements for the Medicaid Drug Utilization Review Board. The bill also allows prior authorization or other restrictions on medications used to treat mental illness to be imposed on Medicaid recipients subject to guidelines developed by the Board. The legislation creates a Mental Health Medication Advisory Committee to look at restrictions and authorizations for Medicaid recipients.

The 2016 Legislature approved a recommendation made in the Kansas Statewide Efficiency Review by the consulting firm of Alvarez and Marsal to consolidate Medicaid expenditures in one agency. Beginning in FY 2018, the majority of Medicaid expenditures are found in the Division of Health Care Finance, except for certain management and administrative expenditures which remain in the Kansas Department for Aging and Disability Services (KDADS) budget. The 2017 Legislature reversed this decision and transferred \$634.2 million from the State General Fund and \$1.4 billion all other funds from the Kansas Department of Health and Environment to the Kansas Department for Aging and Disability Services. The 2018 Legislature approved \$6.0 million of additional funding from the State General Fund for Evidence Based Juvenile Programs to fund three youth crisis intervention centers across the state for FY 2019. The Legislature also approved \$5.9 million from all funding sources and \$4.3 million from the State General Fund for Graduate Medical Education for FY 2019. The 2019 Legislature did not concur with the Governor's recommendation to expand Medicaid. The bill, HB 2066, as amended by the House Committee of the Whole, would have established the KanCare Bridge to a Healthy Kansas Program. The bill would have expanded Medicaid services under certain eligibility limitations to adult applicants under 65 years of age, who are not pregnant and whose income did not exceed 133.0 percent of the federal poverty level. Passage of the bill would have provided Medicaid benefits to an additional 150,000 individuals. The House Committee of the Whole passed HB 2066, but the Senate Committee on Public Health and Welfare chose not to have a hearing on the bill. The 2020 Legislature did not approve the Governor's second initiative to expand Medicaid. The Governor's budget included \$17.5 million from the State General Fund and \$562.5 million from all funding sources in FY 2021 to expand Medicaid. The amounts assumed expansion would begin January 1, 2021, or halfway through the fiscal year. The Legislature introduced SB 252 which would have expanded Medicaid and implemented a health insurance plan reinsurance program. However, the bill was never passed out of the Senate Committee on Public Health and Welfare.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Healthcare Effectiveness Data and Information Set (HEDIS) 50th percentile for HbA1c testing for comprehensive Diabetes care	A	Above 50th percentile	Above 50th percentile	Above 50th percentile	Above 50th percentile	Meet or exceed the 50th percentile of NCQA's* Quality Compass or meet or exceed by 5 percentage points.	Meet or exceed the 50th percentile of NCQA's Quality Compass or meet or exceed by 5 percentage points.

2. HEDIS 50th percentile for Annual Dental Visit Total Ages 2-21	A	Above 50th percentile	Above 50th percentile	Above 50th percentile	Above 50th percentile	Meet or exceed the 50th percentile of NCQA's Quality Compass or meet or exceed by 5 percentage points.	Meet or exceed the 50th percentile of NCQA's Quality Compass or meet or exceed by 5 percentage points.
3. HEDIS 50th percentile for Weight Assessment /BMI for Children & Adolescents	A	Above 50th percentile	Above 50th percentile	Above 50th percentile	Above 50th percentile	Meet or exceed the 50th percentile of NCQA's Quality Compass or meet or exceed by 5 percentage points.	Meet or exceed the 50th percentile of NCQA's Quality Compass or meet or exceed by 5 percentage points.

\*National Committee for Quality Assurance

### Funding

<i>Funding Source (in thousands)</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General	\$ 634,293	\$ 731,765	\$ 568,248	\$ 501,318	\$ 702,333	\$ 684,750
Non-SGF State	327,010	268,562	330,957	342,764	409,152	409,152
Federal Funds	1,963,237	2,148,993	2,500,556	2,778,411	1,632,764	1,646,098
<b>Total</b>	<b>\$ 2,924,540</b>	<b>\$ 3,149,320</b>	<b>\$ 3,399,761</b>	<b>\$ 3,622,493</b>	<b>\$ 2,744,249</b>	<b>\$ 2,740,000</b>

## KDHE - Health Care Finance

### Administration

#### Consequences of Not Funding this Program

Will not be able to supply administrative support and financial services to all of DHCF's program areas. Will not be able to compute the fiscal impact of proposed policies, forecast caseloads, provide analytical support to program managers, and will not be able to respond to requests from stakeholders within or outside DHCF. Will not be able to oversee numerous programs and activities which spend Medicaid and CHIP funds and ensure adherence to state and federal regulations.

Statutory Basis	Mandatory vs. Discretionary	MOE/ Match Rqt.	Priority Level
Specific Social Security Act Title XIX and Title XXI	Mandatory	Yes	2

#### Program Goals

- A. Improve the health of the people of Kansas by increasing the quality, efficiency and effectiveness of health care services.
- B. Increase coordination with public health programs.

#### Program History

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Stakeholder Medicaid Training: Classroom hours provided	A	3,028	2,022	3,660	2,903	3,000	3,000

Funding Source (in thousands)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 10,880	\$ 9,700	\$ 32,156	\$ 32,924	\$ 78,399	\$ 89,598
Non-SGF State Funds	42,097	45,271	38,943	51,948	39,419	39,465
Federal Funds	248,638	265,521	318,511	279,736	271,956	263,377
	\$ 301,615	\$ 320,492	\$ 389,610	\$ 364,608	\$ 389,774	\$ 392,440

## KANSAS GUARDIANSHIP PROGRAM

### Consequences of Not Funding this Program

Kansas is unique in the country in that, on a statewide basis, citizen volunteers are appointed guardians or conservators for those program eligible persons adjudicated by the court and in need of this level of protection and advocacy. This volunteer-based model of providing guardianship or conservatorship services involves a collaborative working relationship with the Department of Children and Families (DCF) and the Kansas Department for Aging and Disability Services (KDADS). Persons served by the KGP are identified by DCF Adult Protective Services and State hospital social workers who then make formal requests to the KGP for an approved volunteer who may be nominated to the court for appointment as guardian or conservator. The individuals served are dependent upon public support.

Individuals Served: During FY 2021, the program provided guardianship or conservatorship services to 1394 different individuals through the efforts of more than 772 Kansas citizens (KGP volunteers) appointed by the court as the guardian or conservator. A monthly stipend is made available to volunteers to off-set out-of-pocket expenses. The agency funding provides for the operational budget for salaries and wages, contractual services, commodities, and capital outlay. This volunteer-based program model provides a cost-effective guardianship or conservatorship service for vulnerable at-risk adults who do not have willing and able family members available or appropriate to be appointed by the court.

The consequences of not funding this program would result in the agency discontinuing all services and supports.

1. The current case load of individuals receiving guardianship or conservatorship services would no longer have agency staff to provide support and assistance to the volunteers serving as guardians or conservators. Volunteers accept this responsibility with the understanding staff support and technical assistance will be available to assist in navigating the complexities of supports and services for vulnerable individuals served. Volunteers wishing to resign/discontinue serving as guardian or conservator would have no available mechanism to identify a successor guardian nominee.
2. The stipend funding would no longer be available to volunteers for out-of-pocket expenses.
3. Referrals Discontinued - No new referrals may be made for a guardian nominee available to provide guardianship or conservatorship services.
4. Ten agency staff would no longer be available to provide support and assistance to existing volunteer, recruit new volunteers and manage new referrals for guardian or conservator nominee.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
K.S.A. 74-9601et seq as amended	Mandatory		1

### Program Goals

A.To provide that qualified, caring, and trained persons are available throughout the State who will volunteer to serve in the capacity of court appointed guardians or conservators for those program eligible persons in need of this level of protection and advocacy, and who do not have family members capable or willing to assume such responsibilities. All such persons are identified by DCF adult protective services or KDADS state hospital social workers and referred to the KGP after all other alternatives have been exhausted. Legal services are provided through the State to petition to the court for the trial to determine impairment. Individuals served may be considered the adult wards of the State.

### Program History

The Kansas Guardianship Program was initiated in 1979 under the administration of Kansas Advocacy and Protective Services, Inc. In 1995, the Kansas Legislature established the program as a public instrumentality through passage of K.S.A. 74-9601 et seq., as amended. The KGP is governed by a seven-member board of directors, six of whom are appointed by the Governor and one by the Chief Justice. The purpose of the program is to recruit volunteers to serve as court appointed guardians or conservators for those eligible persons adjudicated by the court in need of this level of protection and advocacy. KSA 59-3069 (g) provides that State serves as surety on the bond of any conservator serving in the Kansas Guardianship Program. KSA 75-6101(d)(4) added court-appointed guardians and conservators who contract with the Kansas Guardianship Program to the definition of "employee" in the Kansas Tort Claims Act. This allows the program volunteers to be protected in cases of negligence or acts of omission.

The 2006 Kansas Legislature approved additional funding for the KGP to increase the stipend paid to volunteers serving as guardians and conservators from \$20 to \$30 per month. The 2019 Kansas Legislature approved additional funding for the KGP to increase the stipend paid to volunteers serving as guardians and conservators from \$30 to \$40 per month.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Percentage of adults identified in need	A	91%	91%	91%	91%	91%	91%
Number of volunteers providing guardianship or conservatorship services in fiscal year	A	768	775	771	771.33	775	775
Average cost per day per all adults served within fiscal year	A	\$ 2.28	\$ 2.30	\$ 2.58	\$ 2.39	\$ 2.77	\$ 2.70

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$1,151,460	\$1,164,026	\$1,320,953	\$1,314,717	\$1,375,959	\$1,375,959
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$1,151,460</b>	<b>\$1,164,026</b>	<b>\$1,320,953</b>	<b>\$1,314,717</b>	<b>\$1,375,959</b>	<b>\$1,375,959</b>

## Administration

### Consequences of Not Funding this Program

If administration is not funded, the agency would not be able to maintain a Director, Chief Fiscal Officer or Director of Human Resources. Not funding these positions and other requisite expenditures, the agency would not maintain central oversight of all other agency programs.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 73-1208e; KSA 73-1209	Discretionary	No	4

### Program Goals

A. Provide guidance and oversight for Veteran programs.  
B. Provide fiscal, human resources, and IT services to other program areas.

### Program History

The agency was detached from Department of Human Resources and established as an independent state agency in 1986. In 2014, the previous Kansas Commission on Veterans Affairs was abolished and powers, duties and functions were transferred to the Kansas Commission on Veterans Affairs Office (KSA 73-1208d). There was no major change in agency operations, goals or programs. The major change came by establishing the agency within the executive branch of government, with direction and supervision coming from a Director appointed by the Governor and subject confirmation by the Kansas Senate (KSA 73-1208e). KSA 73-1209 lays the general framework for the agency.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
NA							
<i>Output Measures</i>							
NA							

### Funding - excludes COVID expenditures

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 590,693	\$549,515	\$ 553,681	\$ 729,929	\$ 592,236	\$ 610,642
Non-SGF State	25,019	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 615,712</b>	<b>\$549,515</b>	<b>\$ 553,681</b>	<b>\$ 729,929</b>	<b>\$ 592,236</b>	<b>\$ 610,642</b>

## Veterans Services

### Consequences of Not Funding this Program

Failure to fund the Veterans Services program would be multifaceted. First, Kansas Veterans would be unable to reach out to the agency for information, advice, direction and assistance in applying for federal VA benefits. Second, partnering service organizations (VFW and American Legion) would have less resources available to adequately assist Kansas Veterans in obtaining information, advice, direction and assistance in applying for federal VA benefits.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 73-1208f; KSA 73-1209; KSA 73-1234; KSA 74-8724; KSA 73-1238	Mandatory	No	1

### Program Goals

A. Provide information and advocacy to Kansas Veterans and eligible family members by assisting them in obtaining all federal and state benefits they have earned.

B.

C.

### Program History

The Service Agency was established in 1937 as a Division of Social Welfare to assist Veterans and survivors in obtaining federal benefits. The Approval Agency was established in 1945 to implement the G.I. Bill. On January 20, 1946, the responsibility of accrediting institutions and business establishments was transferred to the Office of Veterans' Affairs, as the State Approving Agency (SAA). On April 20, 1946, SB 396 created the Veterans' Claims Assistance Program (VCAP). KSA 73-1234 is the modern embodiment of the VCAP. K.S.A. 74-8724 established the Veterans' Enhanced Service Delivery Program. In 2011, this program started receiving funds from lottery scratch ticket sales. In 2009, K.S.A. 73-1238 established the Vietnam Era Veterans' Medallion Program, which provides for application from Veterans for a medal, medallion and certificate of appreciation for Kansas Vietnam Era Veterans.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Monetary Value of Claims Awarded (in New Claims Veterans in Database	A	\$ 168.1	\$ 199.4	\$ 202.4	\$ 190.0	\$ 200.0	\$ 205.0
	A	10,773	6,310	6,062	7,715	6,250	6,500
	A	80,328	100,505	106,098	95,644	107,500	109,000
<i>Output</i>							
Number of	A	533	376	27	312	215	375

### Funding - excludes COVID expenditures

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General	\$ 2,246,274	\$ 2,174,996	\$ 2,055,980	\$ 2,113,001	\$ 1,944,257	\$ 1,918,665
Non-SGF State	13,247	525,213	564,269	274,073	525,224	562,353
Federal Funds	460,807	157,702	174,915	175,068	175,589	175,573
<b>Total</b>	\$ 2,720,328	\$ 2,857,911	\$ 2,795,164	\$ 2,562,142	\$ 2,645,070	\$ 2,656,591

## Veterans Cemeteries

### Consequences of Not Funding this Program

Defunding the Veterans Cemeteries program could result in the State of Kansas having to return federal dollars received to build the cemeteries. The amount that may need to be returned would be between 12.0 to 14.0 million dollars. Not funding the program would also forfeit Veterans the opportunity to be memorialized in cemeteries that are in full compliance with US Department of Veterans Affairs standards at no cost to the Veteran.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 73-1232	Mandatory	No	3

### Program Goals

A. Provide Veterans and their eligible family members with interment opportunities for burial with dignity and honor in a  
 B.  
 C.

### Program History

On April 22, 1999 KSA 73-1232 authorized the establishment and maintenance of a state system of Veterans' cemeteries.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Number of burials per year	A	399	361	391	384	377	380
Number of pre-certifications received	A	374	411	426	404	400	405
<i>Output Measures</i>							
Number of funeral homes visited/contacted per	A	24	18	0	14	25	25
Number of events (speaking/handout information) attended locally and statewide	A	19	8	3	10	10	10

### Funding - excludes COVID expenditures

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 785,925	\$ 598,218	\$ 610,456	\$ 667,593	\$ 603,040	\$ 598,689
Non-SGF State Funds	8,586	200,601	19,055	141,219	224,206	224,205
Federal Funds	250,102	281,197	379,442	215,949	257,690	266,860
<b>Total</b>	<b>\$ 1,044,613</b>	<b>\$ 1,080,016</b>	<b>\$ 1,008,953</b>	<b>\$ 1,024,761</b>	<b>\$ 1,084,936</b>	<b>\$ 1,089,754</b>



## Kansas Soldiers Home and Kansas Veterans Home

### Consequences of Not Funding this Program

Not funding the homes would result in the discharge of roughly 160 Veterans at this moment in time. Those Veterans would need to find an alternative living arrangement at a different long term care or assisted living facility.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 76-1901 through 76-1941; KSA 76-1951 through 76-1958	Mandatory	No	2

### Program Goals

- A. Provide quality long term healthcare services to eligible Kansas Veterans through services provided by the Kansas Veterans' Home and Kansas Soldiers' Home.
- B. Kansas Veterans' Home and Kansas Soldiers Home will maintain fiscal integrity and good relations with other state agencies, vendors, and contractors.
- C. Maintain and encourage facilities' connections with the local community area media outlets, and local and national service organizations.

### Program History

In 1889, Fort Dodge became the Kansas Soldiers Home and operated as its own state agency until 1976. In 1976, the Kansas Soldiers Home was operated by the Kansas Veterans' Commission under the Department of Human Resources. In 1986, the Kansas Veterans' Commission was abolished and the Kansas Commission on Veterans Affairs and the Commission, along with the Soldiers' Home, became its own independent agency with the Commission maintaining supervisory control of the Soldiers' Home. In 1997, the former Winfield State Hospital and Training Center was converted to the Kansas Veterans' Home under the supervisory control of the Kansas Commission on Veterans Affairs.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Average Daily Census (KVH)	A	128	104	94	109	94	101
Average Daily Census (KSH)	A	112	96	81	96	76	85
Hours Per Resident Day (KVH)	A	4.25	4.58	4.99	4.61	4.7	4.75
Hours Per Resident Day (KSH)	A	4.25	4.27	4.52	4.35	4.52	4.25
VA/CMS deficiencies in business practices (KVH)	B	2	0	0	0.67	0	0
VA/CMS deficiencies in business practices (KSH)	B	0	0	0	0.00	0	0
Volunteer hours logged (KVH)	C	3,472	1,663	568	1,901	1,000	1,500
Volunteer hours logged (KSH)	C	4,298	3,250	-	2,516	2,500	4,500
3. Outcome measure comparing outcomes to dollars							
<b>Output Measures</b>							
LTC Residents on Medicaid (KVH)	B	26%	29%	30%	28%	30%	30%
LTC Residents on Medicaid (KSH)	B	50%	50%	50%	50%	50%	50%
Outreach/Speaking engagements promoting the home (KVH)	C	10	3	2	5	5	5
Outreach/Speaking engagements promoting the home (KSH)	C	8	12	3	8	10	10

### Funding - includes COVID Expenditures

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 2,966,892	\$ 2,392,459	\$ 3,453,609	\$ 2,393,138	\$ 2,396,034	\$ 2,398,631
Non-SGF State Funds	7,039,915	9,679,343	8,274,597	6,167,367	6,337,637	9,135,031
Federal Funds	10,568,308	10,766,400	10,098,964	12,849,176	11,170,274	5,292,610
<b>Total</b>	\$ 20,575,115	\$ 22,838,202	\$ 21,827,170	\$ 21,409,681	\$ 19,903,945	\$ 16,826,272

## KDADS Operations

### Consequences of Not Funding this Program

Essential executive functions and financial operations basic to the functioning of the agency would not be performed to effectively provide services to vulnerable Kansans. Essential functions include Legal, Human Resources, Fiscal, Public Affairs, and IT.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-5901 et seq.; KSA 75-59-45; KSA 75-5321a; KSA 39-925	Discretionary	No	6

### Program Goals

- A. Planning, policy development, administration, coordination, prioritization, and evaluation of all state activities related to older Kansans and Kansans with disabilities.
- B. Promote healthy aging with personal and financial independence and high quality service and supports at all levels of individuals needs.
- C. Analyze consumer focused quality data (timely and accurately) across all service settings to improve the service quality.

### Program History

The Kansas Department for Aging and Disability Services was created by the 1977 Legislature as the Kansas Department on Aging. In FY 2013, the Governor implemented a reorganization of the state's social services agencies to include the transfer of mental health services, substance abuse disorder services, and Home and Community-Based Services Waivers from the Department of Social and Rehabilitation Services (SRS) to the newly named Kansas Department for Aging and Disability Services. It is a cabinet-level agency that administers federal and state programs to assist elderly citizens as well as individuals in need of disability, mental health, and addiction services.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Specific measures not defined	n/a						

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 4,706,503	\$ 5,956,259	\$ 8,693,158	\$ 4,401,494	\$ 13,630,401	\$ 6,540,989
Non-SGF State Funds	6,326,659	447,488	2,770,267	2,038,431	3,013,552	3,013,743
Federal Funds	5,040,720	5,250,232	4,585,890	4,716,772	5,649,046	5,652,210
<b>Total</b>	<b>\$ 16,073,882</b>	<b>\$ 11,653,979</b>	<b>\$ 16,049,315</b>	<b>\$ 11,156,697</b>	<b>\$ 22,292,999</b>	<b>\$ 15,206,942</b>

## Medicaid

### Consequences of Not Funding this Program

Medicaid Home- and Community-Based Services (HCBS) are types of person-centered supports and services that address the needs of people with functional limitations who need assistance with ADLs, IADLs, and rehabilitation specifically designed to enable people to stay in their homes, rather than moving to a facility for care. Not funding Medicaid Home- and Community-Based Services (HCBS) would result in thousands of Kansas becoming institutionalized in already over-burdened long term care facilities in the state.

Inadequate funding will lead to increase in waiting list for services for Kansans with Intellectual and Developmental Disability; Physical Disability; and could complicate service-delivery for children with autism spectrum disorder, and persons with acquired or traumatic brain injury.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 75-5945 & 39-1801 et seq. HCBS (FE) KS.0303.R05.00; HCBS (IDD) KS.0224.R06.00; HCBS (AU) KS.0476.R02.00; HCBS (PD) KS.0304.R05.00; HCBS (TA):KS.4165.R06.00; HCBS (BI) KS.4164.R06.02; HCBS (SED):KS.0320.R04.00	Mandatory	Yes CMS	2

### Program Goals

- A. To ensure that Kansas with high level of care (ADL and IADL) needs, and at imminent risk of institutionalization are served and supported while remaining in the homes and communities.
- B. To deliver equitable services and supports to Kansans with different forms of disabilities by encouraging competitive and integrated employment alternatives and opportunities, incentivizing positive movement towards greater independence through competitive employment, and creating a path for disability employment and empowerment in the state of Kansas
- C. To divert psychiatric hospitalization by providing intensive Home and Community Based Support Services (HCBS) to children and youth in their homes and communities; provide short-term rehabilitation to individuals with brain injury; support parents of children with autism spectrum disorder; support children and youth chronically ill or medically fragile and dependent upon a ventilator or medical device to compensate for the loss of vital bodily function; and support frail and elderly Kansans above 65 years of age.
- D. Provide sub acute psychiatric services for SED youths in crisis

### Program History

In 1981, Congress authorized Home and Community Based Service (HCBS) waiver under section 1915(c) amendment of the Social Security Act, created as a part of the Omnibus Budget Reconciliation Act of 1981. Section 1915(c) allowed states to provide home and community-based services for individuals who preferred to receive their services at home rather than in an institution.

### Performance Measures

Outcome Measures		Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
HCBS Management	Number of Participants Eligible to Receive HCBS I/DD Services (Monthly Average)	B	9,053	9,115	9,155	9,108	9,155	9,155
	Number of Participants Eligible to Receive HCBS PD Services (Monthly Average)	A	5,828	6,128	6,221	6,059	6,221	6,221
	Number of Participants Eligible to Receive HCBS Autism Services (Monthly Average)	C	50	53	65	56	65	65
	Number of Participants Eligible to Receive HCBS SED Services (Monthly Average)	C	3,389	3,239	3,300	3,309	3,300	3,300
	Number of Participants Eligible to Receive HCBS FE Services (Monthly Average)	C	4,662	5,244	5,790	5,232	6,552	7,135
	Number of Participants Eligible to Receive HCBS TA Services (Monthly Average)	C	569	591	621	594	654	681
	Number of Participants Eligible to Receive HCBS BI Services (Monthly Average)	C	409	560	875	615	1,078	1,078
	Number of Participants Enrolled In PACE Program (Monthly Average)	A	584	676	729	663	822	899
	Number of Individuals on Waitlist to Receive HCBS I/DD Services*	B	4,086	4,464	4,720	4,423	4,768	4,943
	Number of Individuals on Waitlist to Receive HCBS PD Services*	A	1,504	2,027	2,227	1,919	2,427	2,627
	Number of Individuals on Autism Proposed Recipient List*	C	328	356	384	356	412	440
	Number of KanCare Children Receiving PRTF Services (Monthly Average)	C	240	252	297	263	280	270
PRTF	Number of KanCare Children on the PRTF Waitlist	C	207	155	151	171	147	145

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 621,670,105	\$ 685,982,563	\$ 666,457,104	\$ 578,841,764	\$ 755,176,893	\$ 755,176,892
Non-SGF State Funds	50,619,541	34,100,000	34,634,715	66,054,538	45,260,000	45,260,000
Federal Funds	808,183,060	918,081,547	1,106,001,834	1,210,893,078	1,345,449,951	1,280,094,547
<b>Total</b>	<b>\$1,480,472,706</b>	<b>\$1,638,164,110</b>	<b>\$1,807,093,653</b>	<b>\$1,855,789,380</b>	<b>\$2,145,886,844</b>	<b>\$2,080,531,439</b>

## Behavioral Health

### Consequences of Not Funding this Program

When services are reduced or not available, there is an increased chance of homelessness, substance use, overdoses, suicide, and incarceration. Decreasing funding for behavioral health will shift burden of costs to local law enforcement, hospitals, and jails. It will also diminish the chances of full recovery and will mean a greater fiscal impact to the state.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 65-4001,75-5375,65-4007, 75-3307b, 79-4805,39-1601-39-1604	Mandatory	Yes      Block grant	4

### Program Goals

A.Address and treat people who are in immediate crisis  
 B.Increase availability of diagnosis and treatment of SMI/SUD  
 C.Stabilize patients so that they can return to the community

### Program History

KDADS has served as the single state agency for behavioral health services for SAMHSA since the agency was formed during the reorganization of SRS. KDADS manages the federal block grant programs for mental health and substance abuse prevention and treatment. KDADS also manages state funding for behavioral health services and creates policy and procedures for implementing programs as well as providing oversight and quality assurance of state funded programs.

### Performance Measures

Outcome Measures		Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Mental Health Treatment	Number of Persons with Severe and Persistent Mental Illness Receiving Outpatient Services	B	19,738	17,116	15,691	17,515	16,404	18,044
Substance Use Disorder (SUD) Treatment	Number of Individuals Receiving SUD treatment	B	9,253	9,206	9,876	9,445	10,500	10,500
	Number of Individuals Receiving Community-Based Alcohol and Drug Treatment Services	C	6,826	5,933	6,092	6,284	6,500	6,500
Problem Gambling	Number of Individuals Receiving Problem Gambling Treatment	B	179	193	223	198	234	246
Crisis Centers	Number of Individuals Served in a KDADS-Funded Crisis Program	A	23,796	13,094	13,260	16,717	14,586	16,045
	Number of Individuals Receiving Social Detox Through a Crisis Program	B	1,837	1,071	798	1,235	1,000	1,050
	Number of Individuals Referred to MH and/or SUD Treatment From a Crisis Program	B	4,315	7,586	6,114	6,005	7,000	7,600

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 50,140,595	\$ 46,758,656	\$ 53,713,236	\$ 43,720,029	\$ 86,010,493	\$ 81,689,902
Non-SGF State Funds	17,792,251	21,801,547	25,268,628	42,606,075	33,624,122	31,236,401
Federal Funds	35,120,173	26,062,074	27,118,591	37,814,696	25,430,151	24,781,165
<b>Total</b>	<b>\$ 103,053,019</b>	<b>\$ 94,622,277</b>	<b>\$ 106,100,455</b>	<b>\$ 124,140,800</b>	<b>\$ 145,064,766</b>	<b>\$ 137,707,468</b>

## Capital Improvements

### Consequences of Not Funding this Program

Without funding for capital improvement projects at the state hospitals, buildings used to house patients and the infrastructure to support the staff and patient care will deteriorate over time. Providing routine rehabilitation and repair of facilities and infrastructure, as well as allowing for major remodeling of facilities to meet changing needs, is critical to maintaining certification and accreditation. Capital improvement funding also pays to redeem bonds issued to remodel and maintain buildings at the state hospitals. Not appropriating SIBF funds for debt service risks violating the terms of the bond.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific    KSA 76-6b05	Discretionary	No	7

### Program Goals

A. To provide state funding for capital projects identified and prioritized across the 4 state hospitals.  
 B.  
 C.

### Program History

In 1953, the Legislature approved SB 26 creating the an Institutional Building Fund to pay for repairing and equipping of buildings at the state institutions. The funds are collected from an annual state tax of one-half mill on all the property subject to Ad Valorem taxation under the general tax laws of Kansas. The 1990 Session, HB 2607, Sec. 24, established the Institutional Rehabilitation and Repair Fund. The purpose of the fund was to consolidate the central funds that were setup over the years into one fund titled Institutional Rehabilitation and Repair Fund. The fund is now called the State Institutions Building Fund for use at the state hospitals, Juvenile correctional facilities, and Veterans or Soldiers Homes.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Prioritize capital projects in the fiscal year budget before "end of life cycle" to prevent interference with patient care and patient programming.	95% of the time before a system or building failure						

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds (SIBF)	13,464,151	8,541,869	8,917,188	9,530,803	14,683,971	6,355,648
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 13,464,151</b>	<b>\$ 8,541,869</b>	<b>\$ 8,917,188</b>	<b>\$ 9,531,438</b>	<b>\$ 16,417,971</b>	<b>\$ 6,355,648</b>

## Aging & Disabilities Community Service Programs

### Consequences of Not Funding this Program

Failure to fund this program would result in the cessation of community based services to seniors who can contribute to the cost of their care through the Area Agencies on Aging and would force those seniors to spend down their financial resources quicker making them eligible for Medicaid sooner than they would have been otherwise. Further, both congregate meals and home-delivered meals would no longer be able to be provided, risking the nutrition and health of the seniors who rely on these services.

	Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	K.S.A. 65-5101 et seq. and K.S.A. 65-6201, K.S.A 39-1801, 65-4411, KSA 75-5903, KSA 75-5926, KSA 75-5903, KSA 65-441 1 et seq., and KSA 39-1801 et seq	Mandatory	Yes OAA	5

### Program Goals

- A. Assist older Kansans who are at risk of institutionalization with services to help them remain in their homes.  
 B. Provide quality meal services to older Kansans in order to improve or maintain their health and nutritional status.  
 C. Implement person-centered, self-determined services that allow individuals to live successfully in their home and community.

### Program History

The Program provides financial support to the 11 area agencies on aging. Support is provided through both federal and state funds. The federal funds include monies awarded under the federal Older Americans Act. The funds finance inhome services for frail individuals, supportive services delivered at the senior centers, case management services, elderly abuse and disease prevention, and health promotion services. The Aging and Disability Community Services Programs Commission administers grant programs, including the Senior Care Act and Nutrition Grants, as well as the Client Assessment, Referral, and Evaluation Program. This program screens all nursing home applications and inquiries to determine whether institutionalization could be delayed or prevented through less expensive community services. State support is provided through the senior Care Act, which finances in-home services for the elderly so that they can remain in their homes. The Department also provides funding to community providers and the state's 11 area agencies on aging, so they can provide congregate and home-delivered meals to the elderly under the Congregate Meals Program at centralized meal sites. At these sites, the elderly can gather, socialize, and receive other services. The program is financed by federal funds that are matched with monies from the State General Fund, county mill levies, and local contributions. Home-delivered meals are provided through the federal Older Americans Act. The program targets individuals unable to reach the congregate meal sites. Both congregate and home delivered meal programs are eligible for grant support by the U.S. Department of Agriculture, which partially reimburses the programs on a per-meal basis.

### Performance Measures

Outcome Measures		Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Older Americans Act (OAA)	Number Served for Registered Services	A	32,957	30,605	34,000	32,521	34,001	34,001
	Percentage of Customers that have Contacted their Provider in the Last 2-3 Months	A	61.3%	64%	60%	62%	65%	65%
	Percentage of Customers That Would Recommend the OAA Program to a Friend or Relative	C	99.4%	96%	100%	98%	99%	99%
	Percentage of Attendants that Work the Amount of Time Authorized on the Plan of Care	A	97.6%	98%	97%	98%	99%	99%
Senior Care Act (SCA)	Number Served Annually	A	3,993	3,873	3,348	3,738	3,801	3,801
	SCA -Percentage of Customers that have Contacted their Provider in the Last 2-3 Months	A	66.8%	71%	62%	67%	70%	70%
	Percentage of Customers that Would Recommend the SCA Program to a Friend or Relative	C	99.7%	97%	98%	98%	100%	100%
	Percentage of Attendants that Work the Amount of Time Authorized on the Plan of Care	A	99.1%	97%	97%	98%	100%	100%
Aging and Disability Resource Centers (ADRC)	Number of Assessments	A	13,451	11,449	11,549	12,150	14,000	1,400
	Average Number of ADRC Call Center Contacts per Week	A	513	625	487	542	550	630

OAA- Nutrition Program	Number of Congregate Meals Served	B	1,224,322	1,210,292	1,145,500	1,193,371	1,145,500	1,145,500
	Number of Home Delivered Meals	B	1,879,709	1,478,154	1,984,500	1,780,788	1,984,500	1,984,500
	Number of Customers Receiving Support Services	B	33,678	32,564	35,000	33,747	35,000	35,000
Client Assessment, Referral, and Evaluation (CARE)	Number of CARE Level I Assessments	A	12,720	10,999	10,090	11,270	13,500	13,500
	Number of CARE Level II Assessments	A	636	600	602	613	650	650
Customer Reviews	Number of Older Americans Act customers reviewed	C	212	233	219	221	222	222
	Number of Senior Care Act customers reviewed	C	430	398	317	382	358	358
SHIP (SHICK)	Number Served	C	29,142	29,246	23,673	27,354	24,619	25,849
	Number of Contacts	C	29,142	29,246	23,673	27,354	24,619	25,849
	Number of Events	C	662	309	218	396	226	237
MIPPA	Number Served	C	7,551	9,624	8,898	8,691	10,307	10,507
	Number of Contacts	C	7,551	9,624	8,898	8,691	10,307	10,507
	Number of Events	C	532	264	193	330	196	199

## Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 17,148,541	\$ 18,485,934	\$ 18,923,950	\$ 19,502,847	\$ 26,183,879	\$ 24,856,597
Non-SGF State Funds	1,675,178	83,066	275,707	149,864	120,684	120,684
Federal Funds	28,455,259	28,304,598	31,677,742	32,855,536	33,310,645	33,204,351
<b>Total</b>	<b>\$ 47,278,978</b>	<b>\$ 46,873,598</b>	<b>\$ 50,877,399</b>	<b>\$ 52,508,247</b>	<b>\$ 59,615,208</b>	<b>\$ 58,181,632</b>



## Survey, Certification, and Credentialing Commission

### Consequences of Not Funding this Program

Failure to fund these programs could result in no regulatory oversight of adult care homes in Kansas putting the elder residents they serve at risk for abuse, neglect and exploitation. Failure to fund background checks would impact the population previously mentioned as well as all of those individuals who are receiving intellectual, developmental or

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific 42 CFR Parts 405, 431, 447, 482, 483, 485, 488, and 489. KSA Chapter 39 Article 9 Adult Care Home Statutes. KAR	Mandatory	Yes CMS	3

### Program Goals

A. Provide enforcement and oversight to ensure the requirements that Long-Term Care facilities must meet to participate in the Medicare and Medicaid program.

B. Ensure compliance with statutory requirements for licensure of adult care homes and ongoing inspections/investigations of complaints related to allegations of Abuse Neglect and Exploitation

C. Ensure compliance with statutory requirements for Criminal Record Check program and Nurse Aide registry as well as several health occupations curriculum, course approval and licensure/certification of these occupations

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
SCCC Skilled Nursing Facility/NF	Average Number of months between surveys	13	13	16	14	16	16
HOC Background Checks	Number of Background Checks Processed	70,000	75,000	86,017	77,006	174,000	174,000
ACH State Licensed & Survey	Number of Surveys Exited	288	290	342	307	350	350

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 3,657,244	\$ 3,533,797	\$ 2,623,877	\$ 3,053,397	\$ 3,974,907	\$ 3,443,113
Non-SGF State Funds	764,496	1,260,132	1,232,513	1,128,535	1,833,578	1,836,633
Federal Funds	6,236,321	8,308,717	6,202,356	5,507,186	6,479,890	6,488,249
<b>Total</b>	<b>\$ 10,658,061</b>	<b>\$13,102,646</b>	<b>\$10,058,746</b>	<b>\$ 9,689,118</b>	<b>\$12,288,375</b>	<b>\$11,767,995</b>

## State Hospital Commission

### Consequences of Not Funding this Program

The State Hospital Commission provides general administrative support to the 4 state hospitals including joint purchasing efforts and risk management oversight. The SHC is leading efforts to implement a new Electronic Health Record system across the hospitals, overseeing implementation of regional hospital beds to serve adults in mental health crisis, and a pharmacy distribution system. These significant efforts would not be successful without the coordinating role of the SHC commission team to liaison among KDADS, Department of Administration, and the individual state hospital staff.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific    KSA 76-12a01	Discretionary	No	1

### Program Goals

A. Ensure state hospital budget submissions are integrated into the KDADS budget priorities and goals. safety and care practices.

C. Lead projects to modernize processes and implement technology solutions to improve and enhance critical processes, patient safety and clinical outcomes.

### Program History

The State Hospital Commission was created on June 2, 2019 by the Secretary of the Kansas Department of Aging and Disability Services. The State Hospital Commission is responsible for providing leadership, guidance, direction, oversight, training and support to the five State Hospitals: Kansas Neurological Institute, Parsons State Hospital and Training Center, Larned State Hospital, Osawatimie State Hospital and Adair Acute Care on Osawatimie State Hospital's campus. The Commission provides day to day management and collaboration with Superintendents and executive staff at the State Hospitals, ensuring compliance with conditions of participation for certification with Centers for Medicaid and Medicare Services (CMS) and accreditation with the Joint Commission. Key programs administered by the Hospital commission include Medical liability insurance for physicians, Cost report preparation services, implementation and support of a pharmaceutical dispensing system, leading contract services and procurement for food service operations and contract nursing staff, project management related to implementing the state learning management system, and procuring a system wide electronic medical record system.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Specific measures not defined. Refer to Individual State Hospitals							

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ 1,438,352	\$ 588,254	\$ 9,763,795	\$ 2,728,438
Non-SGF State Funds	-	-	132,295	2,457,362	906,415	355,305
Federal Funds	-	-	129,755	72,219	-	-
<b>Total</b>	n/a	n/a	\$ 1,700,402	\$ 3,117,835	\$10,670,210	\$ 3,083,743

## General Administration - 01031

### Consequences of Not Funding this Program

KNI would have to close, which would place a burden on the community to place them in another facility that would be able to meet their medical and physical needs. It would also eliminate 437.5 FTE positions and lay off staff.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 76-17c01 to 76-17c06	Mandatory	No	1

### Program Goals

A. Maintain adequate staffing levels to be in compliance with ICF-MR rules and regulations
B.
C.

### Program History

KNI is certified by the federal government as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) under Title XIX of the Social Security Act.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Vacancy Rate for Direct Care	A	9.23%	10.40%	24.05%	14.56%	10.00%	10.00%
2. Vacancy Rate for Non-Direct	A	9.00%	10.00%	8.65%	9.22%	6.00%	6.00%
3. Outcome measure comparing outcomes to dollars		N/A	N/A	N/A	N/A	N/A	N/A

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 958,431	\$ 977,789	\$ 993,148	\$ 746,523	\$ 351,769	\$ 310,136
Non-SGF State Funds	\$ 29,266	\$ 25,568	\$ 52,095	\$ 26,822	\$ 98,731	\$ 102,347
Federal Funds	\$ 533,971	\$ 482,352	\$ 579,403	\$ 651,738	\$ 942,617	\$ 884,414
<b>Total</b>	\$ 1,521,668	\$ 1,485,709	\$ 1,624,646	\$ 1,425,083	\$ 1,393,117	\$ 1,296,897

## Staff Education and Research - 01071

### Consequences of Not Funding this Program

KNI would have to close, which would place a burden on the community to place them in another facility that would be able to meet their medical and physical needs. It would also eliminate 437.5 FTE positions and lay off staff

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 76-17c01 to 76-17c06	Mandatory	No	1

### Program Goals

- A. Provide training to KNI staff to ensure they develop and maintain the skills necessary to provide high quality person-centered services to people who live at KNI.
- B. Provide training to community agency staff to ensure agency staff develop and maintain the skills necessary to provide quality person-centered services to people in the community.
- C.

### Program History

KNI is certified by the federal government as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) under Title XIX of the Social Security Act.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of Hours new employees receive in basic developmental disability training	A	4210	4668	3858	4245	5000	5000
2. Number of hours providing training to community groups	B	70	0	0	23	80	80
3. Outcome measure comparing outcomes to dollars		N/A	N/A	N/A	N/A	N/A	N/A

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 166,919	\$ 256,380	\$ 277,443	\$ 215,396	\$ 269,931	\$ 240,400
Non-SGF State Funds	\$ 17,386	\$ 23,657	\$ 22,651	\$ 20,470	\$ 35,130	\$ 35,071
Federal Funds	\$ 371,733	\$ 426,818	\$ 391,371	\$ 426,519	\$ 389,815	\$ 341,332
<b>Total</b>	\$ 556,038	\$ 706,855	\$ 691,465	\$ 662,385	\$ 694,876	\$ 616,803

## Program and Supported Living - 37910

### Consequences of Not Funding this Program

KNI would have to close, which would place a burden on the community to place them in another facility that would be able to meet their medical and physical needs. It would also eliminate 437.5 FTE positions and lay off staff.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 76-17c01 to 76-17c06	Mandatory	No	1

### Program Goals

A. To Provide quality supports for the people living at KNI in daily needs and decision-making.
B.
C.

### Program History

KNI is certified by the federal government as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) under Title XIX of the Social Security Act.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of people whose guardians agree KNI treats individuals with respect and dignity.	A	97%	94%	99%	97%	100%	100%
2. Percent of people whose guardian agree KNI provides a comprehensive array of services that meet the needs of the individual living at KNI.	A	98%	95%	99%	97%	100%	100%
3. Outcome measure comparing outcomes to dollars		N/A	N/A	N/A	N/A	N/A	N/A
<b>Output Measures</b>							
<b>Additional Measures as Necessary</b>							
6. Percent of people whose guardians agree the person is supported to learn new things of importance at KNI.	A	84%	84%	92%	87%	100%	100%
7. Percent of people whose guardians agree the person is supported by staff to participate in the life of the community to a satisfactory degree.	A	87%	81%	95%	88%	100%	100%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 4,051,571	\$ 4,416,883	\$ 4,907,931	\$ 3,689,457	\$ 6,118,736	\$ 7,298,738
Non-SGF State Funds	\$ 1,441,849	\$ 854,965	\$ 489,455	\$ 650,557	\$ 796,317	\$ 794,379
Federal Funds	\$ 7,777,926	\$ 8,163,234	\$ 8,478,374	\$ 8,014,645	\$ 8,154,644	\$ 7,731,783
<b>Total</b>	\$ 13,271,346	\$ 13,435,082	\$ 13,875,760	\$ 12,354,659	\$ 15,069,697	\$ 15,824,900

## Ancillary Services - 80000

### Consequences of Not Funding this Program

KNI would have to close, which would place a burden on the community to place them in another facility that would be able to meet their medical and physical needs. It would also eliminate 437.5 FTE positions and lay off staff.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 76-17c01 to 76-17c06	Mandatory	No	1

### Program Goals

A. To provide clinical and therapeutic staff for all the people who live at KNI.  
 B. Provide support for residents in all aspects of finding, securing, and retaining individualized and meaningful employment.  
 C. Engaging community people, to provide a high quality volunteer experience that will enrich the lives of the volunteers and people with intellectual disabilities.

### Program History

KNI is certified by the federal government as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) under Title XIX of the Social Security Act.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of volunteers serving at KNI.	C	196	177	6	126	200	200
2. Number of volunteers hours.	C	5386	3760	74	3073	5500	5500
3. Outcome measure comparing outcomes to dollars		N/A	N/A	N/A	N/A	N/A	N/A
<b>Output Measures</b>							
<i>Additional Measures as Necessary</i>							
6. Number of hours Foster Grandparents served in the community of Northeast	C	51955	45967	16288	38070	63000	63000
7. Total number of residence participating in Supported Employment jobs.	B	98	87	77	87	90	90
8. Percent of residents in employment jobs.	B	73	65	60	66	71	71
9. Number of people with challenging behaviors and medical needs provided consultation and support.	A	137	110	130	126	100	100
10. Number of KNI work requests for assistive technology services.	A	1852	1396	1268	1505	1350	1350
12. Number of residents who received physical therapy treatment services.	A	62	101	62	75	50	50
13. Number of residents provided with dental consultation and services.	A	137	132	128	132	137	137
14. Percent of residents with dental consultation and services.	A	100%	100%	100%	100%	100%	100%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 956,221	\$ 879,350	\$ 737,934	\$ 640,924	\$ 506,842	\$ 574,256
Non-SGF State Funds	\$ 301,716	\$ 111,860	\$ 92,298	\$ 87,933	\$ 103,776	\$ 103,429
Federal Funds	\$ 1,081,626	\$ 986,997	\$ 1,047,937	\$ 1,113,917	\$ 1,220,843	\$ 1,011,580
<b>Total</b>	\$ 2,339,563	\$ 1,978,207	\$ 1,878,169	\$ 1,842,774	\$ 1,831,461	\$ 1,689,265

## Medical and Surgical Services - 83000

### Consequences of Not Funding this Program

KNI would have to close, which would place a burden on the community to place them in another facility that would be able to meet their medical and physical needs. It would also eliminate 437.5 FTE positions and lay off staff.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 76-17c01 to 76-17c06	Mandatory	No	1

### Program Goals

A. Provide health care for people who live at KNI with various types of acute and chronic conditions and to provide intermediate health care 24 hours a day, 7 days a week.

B.

C.

### Program History

KNI is certified by the federal government as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) under Title XIX of the Social Security Act.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of parents and guardians who feel their loved ones receives the health care services he/she needs.	A	99.0%	97.0%	100.0%	98.7%	100.0%	100.0%
2. Number of on-site medical clinic visit.	A	284	426	335	348	300	300
3. Outcome measure comparing outcomes to dollars.	A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Output Measures</b>							
<i>Additional Measures as Necessary</i>							
6. Number of on-site medical unit admissions.	A	14	11	0	8	0	0
7. Number of days in medical unit.	A	108	61	0	56	0	0

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 947,363	\$ 1,185,677	\$ 1,418,666	\$ 2,018,785	\$ 1,553,309	\$ 2,590,787
Non-SGF State Funds	\$ 113,991	\$ 700,135	\$ 57,612	\$ 477,603	\$ 202,154	\$ 200,959
Federal Funds	\$ 1,619,042	\$ 1,387,926	\$ 1,918,601	\$ 1,845,804	\$ 3,364,282	\$ 1,955,979
<b>Total</b>	\$ 2,680,396	\$ 3,273,738	\$ 3,394,879	\$ 4,342,192	\$ 5,119,745	\$ 4,747,725

## Physical Plant and Central Services - 96000

### Consequences of Not Funding this Program

KNI would have to close, which would place a burden on the community to place them in another facility that would be able to meet their medical and physical needs. It would also eliminate 437.5 FTE positions and lay off staff.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific 76-17c01 to 76-17c06	Mandatory	No	1

### Program Goals

- A. Maintains the facilities and vehicle fleet.  
 B. Procure, store, and issue all commodities and equipment at the facility  
 C. Provides 24/7 security services,

### Program History

KNI is certified by the federal government as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) under Title XIX of the Social Security Act.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of parents and guardians who feel the home their loved one lives in is clean.	A, B	97.0%	96.0%	98.0%	97.0%	100.0%	100.0%
2. Percent of parents and guardians who feel the home their loved ones lives in is in good repair	A, B	90.0%	91.0%	98.0%	93.0%	100.0%	100.0%
3. Outcome measure comparing outcomes to dollars.		N/A	N/A	N/A	N/A	N/A	N/A
<b>Output Measures</b>							
<b>Additional Measures as Necessary</b>							
6. Percents of parents and guardians who feel their loved on is safe at KNI.	C	94%	97%	97%	96%	100%	100%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 2,910,148	\$ 3,215,172	\$ 3,164,119	\$ 3,567,812	\$ 1,294,788	\$ 2,960,479
Non-SGF State Funds	\$ 279,208	\$ 98,085	\$ 113,457	\$ 99,330	\$ 128,583	\$ 128,398
Federal Funds	\$ 1,387,266	\$ 1,549,056	\$ 1,435,026	\$ 1,561,421	\$ 3,104,447	\$ 1,249,714
<b>Total</b>	\$ 4,576,622	\$ 4,862,313	\$ 4,712,602	\$ 5,228,563	\$ 4,527,818	\$ 4,338,591



## 01031 Administration

### Consequences of Not Funding this Program

Without the funding of this program, LSH would not be able to ensure that patients and residents receive high quality services that meet the standard of care expectation and are provided by staff members that fulfill the qualifications of their specific job titles and specialty work.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
-----------------	--------------------------------	-------------------	-------------------

### Program Goals

- A. Effectively process and manage documentation associated with the patient/resident's medical record.
- B. Identify and pursue opportunities for quality improvement across the services provided to patients and residents at LSH.
- C. Effectively assess reports of suspected reportable incidents to ensure proper Standard of Care is met for patients and residents.
- D. Maintain accreditation, licensure and certification.

### Program History

The Administrative Program service includes key support areas that were established upon the creation of Larned State Hospital and provide the continuous oversight in the level of service quality, care, and effectiveness for the mental health needs of the patients and residents at LSH.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Obtain KDHE licensure annually and maintain TJC accreditation and CMS certification.	D	100%	100%	100%	100%	100%	100%
2. Percent of valid releases in compliance with departmental guidelines in accordance with authorizations, subpoenas, court orders, as evidenced by performing validity reviews prior to release and meeting departmental release deadlines.	A	100%	100%	100%	100%	100%	100%
3. Number of campus wide performance improvement projects completed, per fiscal year.	B	5	6	5	5	6	6
4. Percent of Risk Management incidents that are logged and prepared for initial review within 24 hours of receipt by Risk Manager.	C	100%	100%	100%	100%	100%	100%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 4,903,755	\$ 6,681,065	\$ 6,607,184	\$ 7,704,191	\$ 2,202,720	\$ 2,173,005
Non-SGF State Funds	41,117	167,395	135,202	282,611	302,365	301,738
Federal Funds	974,868	481,575	495,858	438,094	551,387	540,915
<b>Total</b>	\$ 5,919,740	\$ 7,330,035	\$ 7,238,244	\$ 8,424,896	\$ 3,056,472	\$ 3,015,658

## 01071 Staff Education and Research

### Consequences of Not Funding this Program

Without the funding of this program, LSH would not be able to provide the necessary education to meet Joint Commission and CMS requirements. Consequently, staff would not have the necessary skills to provide a safe and secure environment for patient treatment needs.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
-----------------	--------------------------------	-------------------	-------------------

### Program Goals

- A. Provide Staff Education and Educational opportunities to staff.  
B. Ensure Staff are prepared for safe management of disruptive and assaultive Patient behavior.

### Program History

Staff Education and Research areas of focus are to provide educational opportunities to assist LSH employees in enhancing competent performance through facilitating training opportunities for staff intended for the purpose of developing and maintaining professional performance as well as personal development.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of new employees completing on board training within established timeframes.	A	94%	93%	96%	94%	94%	94%
2. Percent of employees completing Crisis Intervention Institute (CPI) re-certification to maintain competency per regulatory expectations.	B	99%	99%	97%	98%	99%	99%

### Funding

Funding Source (in X)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 212,047	\$ 184,070	\$ 206,035	\$ 182,306	\$ 204,525	\$ 202,881
Non-SGF State Funds	-	18,938	10,567	7,106	151	154
Federal Funds	38,566	417	10,633	20,821	14,342	14,628
<b>Total</b>	\$ 250,613	\$ 203,425	\$ 227,235	\$ 210,233	\$ 219,018	\$ 217,663

### 32751 Psychiatric Services Program (PSP)

#### Consequences of Not Funding this Program

Psychiatric Services Program (PSP) at LSH serves patients from a 61 county catchment area whom have been deemed a danger to themselves, others, or are a self-care failure. Without this program, the citizens of Kansas would not have a safety net for the community and the individuals whom are served on PSP to provide treatment, community re-integration services, and programing focused on long term treatment needs.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	KSA 59-2945 through KSA 59- 2984 Care and Treatment for Mentally Ill Person; KSA 22- 3303 Competency Evaluation and Treatment; KSA 22- 3428 Not Guilty By Reason of Mental Disease or Defect; KSA 22-3301 Competency	Mandatory	No	1

#### Program Goals

- A. Assessment by medical staff completed within 24 hours of admission to determine treatment needs for the patients.
- B. Prepare patients for community re-integration and to manage their mental illness in a less restrictive community-based setting.
- C. Provide treatment and skills to reduce an individual's need for long term treatment and/or re-admission allowing them an opportunity for independent living.

### Program History

The Psychiatric Services Program (PSP) was authorized in 1914. PSP provides psychiatric treatment to Kansas citizens 18 years of age or older. Those receiving PSP services are admitted from 61 western Kansas counties. PSP has a budgeted bed capacity of 90. Service units include a 30 bed Crisis Stabilization Unit (CSU) for acute stabilization and treatment and two Adult Treatment Units for patients with chronic conditions budgeted for 30 beds each. Patients are admitted to PSP for both evaluation and inpatient treatment. Preadmission screening is completed by the Community Mental Health Center (CMHC). A CMHC screening is required by law to authorize admission to the PSP. Adults may be admitted either on a voluntary basis or by civil commitment. Patients may have a variety of symptoms due to mental illnesses, such as, but not limited to, schizophrenia, bipolar disorder, traumatic brain injury, major depression and post-traumatic stress disorder. Symptoms are often severe and may include hallucinations, delusions, suicidal ideation and other behavioral problems. Adult psychiatric patients are admitted through a triage area and a determination is made regarding treatment options and unit placement. Social detoxification services are provided for up to 72 hours within the PSP at LSH for persons referred by law enforcement agencies or by a district court.

LSH received \$430,000 in SIBF funds to install a Video Surveillance system in FY 2022 on the ATC building which houses the PSP patients.

Upon admission, a comprehensive evaluation is performed. An individualized treatment plan is subsequently developed for each patient. The treatment plan may include group and individual therapy, medication, rehabilitative skills development and other activity therapies. PSP currently employs a Treatment Mall approach in which patients are assigned an individualized number of active treatment hours each week based on the patient's current level of functioning/stability. Patients attend programming away from the living unit as functioning improves to decrease distractions, improve motivation and begin the process of reintegration to assist with recovery. This approach increases responsibility, provides choices and promotes independence, and skills needed for successful community reintegration. The Treatment Mall includes a series of rehabilitative skill-building activities provided by a range of treatment disciplines. It brings together, in one location, contemporary treatment and rehabilitation programs created to build daily life skills, indoor and outdoor activities, hobbies and patient services. During the 2020 COVID-19 pandemic, services have required modification due to the need for social distancing and limitations on group's size and location as well as required quarantine for newly admitted patients.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percent of completed admission intake assessment by medical within 24 hours of admission	A	93%	95%	95%	94%	95%	95%
2. Percent of completed social work patient discharge instructions prior to discharge.	B	100%	100%	87%	96%	100%	100%
3. Offer a minimum of 4 hours of active treatment per week to all patients.	C	71%	90%	89%	83%	90%	90%

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 4,949,204	\$ 6,020,410	\$ 6,425,717	\$ 6,404,377	\$ 5,840,829	\$ 5,942,035
Non-SGF State Funds	2,826,529	2,300,303	2,304,385	2,748,639	3,419,817	2,770,082
Federal Funds	1,644,510	2,024,458	1,927,554	1,629,588	2,501,968	2,562,011
<b>Total</b>	<b>\$ 9,420,243</b>	<b>\$ 10,345,171</b>	<b>\$ 10,657,656</b>	<b>\$ 10,782,604</b>	<b>\$ 11,762,614</b>	<b>\$ 11,274,128</b>

## 32810 State Security Program (SSP)

### Consequences of Not Funding this Program

Reducing or eliminating district court beds in the State Security Program would result in a substantial impact for the criminal court system across Kansas as well as the Mental Health Centers and law enforcement agencies. Individuals with felony crimes would go unserved for competency restoration, evaluation, and care and treatment for increasingly longer periods of time. The pending admission list would increase for these individuals, resulting in longer wait times in county jails or inability to properly serve specific individuals with mental illness.

	<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
Specific	KSA 22-3302 Competency Evaluation; KSA 22-3303 Competency Evaluation and Treatment; KSA 22- 3219 Mental Status Evaluation; KSA 22- 3429 Presentence Evaluation; KSA 22- 3428 Not Guilty by Reason of Mental Disease or Defect; KSA 22-3430 Treatment in Lieu of Imprisonment; KSA 59-29a05 Sexual Predator Evaluation; KSA 75-5209 Inmate Transfer to Larned State Security Hospital; KSA 76-1306 Transfer of persons...to State Security Hospital	Mandatory	No	1

### Program Goals

- A. To fulfill obligations to the District Courts of Kansas regarding forensic evaluations.  
 B. To provide active treatment to patients ordered to the SSP.  
 C. Maintain compliance with agency documentation policies.

### Program History

The State Security Program (SSP), originally opened March 27, 1939, to house the criminally insane, opened on the Dillon building, with the transfer of 100 patients from Lansing State Prison.

The State Security Program (also known in Kansas Statutes as the State Security Hospital) serves male and female adult mentally ill forensic populations from the entire state of Kansas, which are admitted through specific forensic statutes or transferred from the Kansas Department of Corrections (KDOC) for treatment.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Complete court reports (including forensic evaluations) by internal due date.	A	95%	47%	82%	75%	90%	90%
2. Provide a minimum of 2 active treatment hours per week for individuals ordered to SSP on treatment statutes.	B	67%	52%	90%	70%	90%	90%
3. Complete psychosocial assessments within policy	C	98%	95%	99%	97%	95%	95%

**Funding**

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 12,665,648	\$14,397,147	\$13,095,072	\$ 11,469,949	\$ 12,677,427	\$ 13,040,267
Non-SGF State Funds	340,504	732,044	591,876	712,753	610,481	295,768
Federal Funds	2,852,486	597,116	512,929	611,472	4,979	26,075
<b>Total</b>	<b>\$ 15,858,638</b>	<b>\$15,726,307</b>	<b>\$14,199,877</b>	<b>\$ 12,794,174</b>	<b>\$ 13,292,887</b>	<b>\$ 13,362,110</b>

## 32910 Sexual Predator Treatment Program (SPTP)

### Consequences of Not Funding this Program

To not fund the SPTP program would be to violate K.S.A 59-29a the Sexually Violent Predator Statute as we could no longer house and treat the residents civilly committed here without funding for this program.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific	K.S.A. 59-29a Commitment of Sexually Violent Predators	Mandatory	No	1

### Program Goals

- A. To house and treat residents civilly committed as sexually violent predators to the LSH SPTP program
- B. To provide a safe and secure environment for the treatment of sexually violent predators committed by the courts to SPTP.
- C. To provide effective treatment consistent with RNR model, in multi level programming designed to help residents progress to independent living while displaying safe behaviors through insight and relapse prevention planning.

### Program History

The Sexual Predator Treatment Program (SPTP) was established in 1994 and provides for the civil commitment of persons determined by a Court to be Sexually Violent Predators (residents) as defined by statute. The program provides treatment in a secure environment with the goal of educating the residents to identify and manage risk and to returning Residents to the community where they can function as contributing, productive citizens.

Treatment at SPTP follows the Risk-Needs-Responsivity Model, which utilizes evidence-based methods and focuses on self-regulation and relapse prevention strategies, as well as addressing associated problems such as substance abuse, early trauma, anger management and mental health issues. This model combines (1) assessment and monitoring of risk and needs (through diagnostic evaluations, polygraphs, and risk measurements), (2) individual and group psychotherapy, (3) adjunct treatment, including supplemental and psychoeducational classes, (4) vocational and leisure activity opportunities, and, as the residents progress, (5) supervised community outings to develops the skills, necessary which would allow those who complete treatment to safely return to society. This model combines assessment and monitoring of risk and needs (through diagnostic evaluations, polygraphs, and risk measurements) with individual and group psychotherapy, adjunct treatment including supplemental and psychoeducational classes, vocational and leisure activity opportunities, and, as the residents progress, supervised community outings. This therapeutic approach utilizes evidence-based methods and focuses on self-regulation and relapse prevention strategies, as well as addressing associated problems such as substance abuse, early trauma, anger management and mental health issues.

SPTP residents progress through two inpatient Tiers on the LSH Campus (Tier 1 - Skill Acquisition and Tier 2 - Skill Demonstration) with supervised community outings beginning on Tier 2. Advancement to Tier 3 involves placement at one of the Reintegration Facilities located at Larned State Hospital (Meyer House East), Osawatomie State Hospital (MiCo House), and Parsons State Hospital and Training Center (Maple and Willow Houses) for increasing community involvement including employment and planning for independent living. When the resident has demonstrated the ability to live more independently, abide by the resident's treatment plan, and continually display the skills acquired through inpatient treatment, maintain the requirements above, the resident, with the Court's approval, advances to Transitional Release. The last step is Conditional Release, also ordered by the Court, in which the Resident resides in his own residence with periodic monitoring and ongoing therapy and support from SPTP. After a minimum of five years on Conditional Release and of continued compliance with the resident's treatment plan, the resident is eligible to petition the Court for final discharge from the program.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percent of scheduled treatment groups held.	A	57%	92%	79%	76%	94%	94%
2. Percent of time CITP is posted in the medical record by end of day following the	C	100%	100%	100%	100%	100%	100%
3. Reintegration: Resident progress will be monitored and reviewed every quarter.	A	100%	100%	100%	100%	100%	100%
<i>Output Measures</i>							
4. Percent of time that Activity Therapy is offered 5	C	61%	90%	100%	84%	90%	90%
5. Percent of staff who receive annual CPI training to ensure a safe environment for	B	99%	99%	97%	98%	99%	99%

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 20,192,889	\$ 21,481,377	\$ 22,668,385	\$ 22,212,060	\$ 25,292,080	\$ 25,084,481
Non-SGF State Funds	-	-	-	541,439	412,991	408,893
Federal Funds	79	-	-	59,947	42,123	43,652
<b>Total</b>	<b>\$ 20,192,968</b>	<b>\$ 21,481,377</b>	<b>\$ 22,668,385</b>	<b>\$ 22,813,446</b>	<b>\$ 25,747,194</b>	<b>\$ 25,537,026</b>



## 80830 Ancillary Services

### Consequences of Not Funding this Program

The Ancillary Services Program entails a large amount of support provided to patients and residents in efforts to support their physical, mental, and emotional well-being. All of the services within the program assist with providing a wholesome approach to patient and resident care. Without funding of this program, the quality of service to patients and residents will be largely hindered and place LSH in violation of regulation and guidelines that must be met for entities such as TJC, KDHE, CMS, etc.

**Statutory Basis**

**Mandatory vs.  
Discretionary**

**MOE/Match  
Rat.**

**Priority  
Level**

### Program Goals

- A. To properly assess, provide, and refer patients/residents for proper medical treatment of acute, chronic and emergent needs while in the care of LSH.
- B. Ensure thorough and high quality assessments are completed to verify treatment approaches are appropriate and suitable for each patient/resident.
- C. To provide a wholesome approach of treatment services that aid in improving mental and emotional well-being through the use of psychology approaches, activity therapy, social services, spiritual, etc.

### Program History

The Ancillary Services have been a cornerstone of Larned State Hospital in its efforts to properly address the various mental, emotional, and physical needs of the patients and residents. These services assist in providing for the overall well-being through proper care and treatment from the medical team, interventions through psychotropic medications and psychotherapy, focuses on activity therapy services, spiritual support, and access to additional community based services as they may be needed. These services greatly assist in the recovery and coping approaches with mental health challenges.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Pharmacy - Weekly Controlled Substance Safe Cycle Count Completed.	B	N/A	N/A	100%	100%	100%	100%
2. Medical - Rational for Suicide Risk Level Documented in Patient Record (New Measurement).	A	N/A	N/A	N/A	N/A	100%	100%
3. Medical - Admission Intake Assessment (AIA) and Columbia-Suicide Severity Rating Scale Completed Timely (All 3 programs combined).	A	90%	91%	93%	91%	90%	90%
4. Nursing - Admission Intake Assessment (AIA) Completed Timely (All 3 programs combined).	A	94%	96%	95%	95%	90%	90%
5. Social Services - Psychosocial Assessment Completed Timely (All 3 programs combined).	B	97%	97%	99%	98%	90%	90%
6. Activity Therapy - Minimum AT Hours are Offered Weekly to patients/residents (All 3 programs combined).	C	N/A	99%	100%	100%	90%	90%

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 5,840,578	\$ 6,598,966	\$ 8,060,577	\$ 8,849,216	\$ 8,231,602	\$ 7,868,751
Non-SGF State Funds	53,500	373,602	442,589	444,985	256,939	261,232
Federal Funds	1,827,513	452,597	587,348	465,884	1,013,264	1,309,881
<b>Total</b>	<b>\$ 7,721,591</b>	<b>\$ 7,425,165</b>	<b>\$ 9,090,514</b>	<b>\$ 9,760,085</b>	<b>\$ 9,501,805</b>	<b>\$ 9,439,864</b>

## 96000 Physical Plant - Central Services

### Consequences of Not Funding this Program

Without the funding of this program, LSH would not be able to sustain or provide the basic needs of the patients and residents which includes food, clothing, and shelter. Consequently, needs of greater complexity (medical, mental, emotional) could not be provided and the facility could not serve its purpose to the community members of Kansas.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
-----------------	--------------------------------	-------------------	-------------------

### Program Goals

- A. Sustain the facilities utilized across campus including both patient occupied buildings and support services.
- B. Ensure proper dietary needs are met to sustain physical health.
- C. Provide adequate care of clothing needs to help sustain comfort, cleanliness, and dignity.
- D. Provide daily security surveillance and oversight to ensure safety of patients, residents, and staff.

### Program History

The Physical Plant-Central services includes key support services that are required for effective functioning of the LSH Hospital. The specific departments within this program ensure that patients/residents of LSH remain in a safe and secure environment that is properly maintained and provides for their daily needs of food, clothing, and shelter.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Laundry - Percentage of completing tracking of laundry for all programs (LSH & KDOC) daily and report monthly.	C	100%	100%	100%	100%	100%	100%
2. Dietary - Percent of tray audits meeting proper food temperatures.	B	58%	79%	89%	75%	95%	95%
3. Engineering - Percentage of compliance with all utility systems to meet regulatory agency requirements as evidenced by immediate correction of deficiencies within given timelines.	A	100%	100%	100%	100%	100%	100%
4. Safety and Security - Percentage of fire drills completed that are required by Kansas State Fire Marshall (KSFM).	D	100%	100%	100%	100%	100%	100%
5. Environmental Services - Percentage of Environmental Service deficiencies corrected within 30 days of violation.	A	100%	100%	100%	100%	100%	100%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 5,898,945	\$ 7,325,802	\$ 6,711,680	\$ 6,951,039	\$ 7,675,248	\$ 7,326,115
Non-SGF State Funds	376,059	356,960	651,356	369,976	298,849	535,209
Federal Funds	950,968	71,360	309,337	676,185	275,033	351,583
<b>Total</b>	\$ 7,225,972	\$ 7,754,122	\$ 7,672,373	\$ 7,997,200	\$ 8,249,130	\$ 8,212,907

## Adair Acute Care at OSH Administration - 1031

### Consequences of Not Funding this Program

The complexity and uniqueness of state hospitals requires professional support staff well trained and well versed in the standards required for continued operation of the facility. Not funding this program would lead to an increase in the utilization of Agency Staffing (where applicable) and a complete breakdown of day to day operations without proper insight on management requirements this program currently provides.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
	Discretionary	No	2

### Program Goals

- A. Track percentage of employees that turnover in a month/year.  
 B. Record number of filled and vacant positions in a month/year.  
 C. The monthly Physical interventions rate will be below .30 per 1000 patient hours for all physical interventions.

### Program History

This program provides the overarching structure for the hospital and ensures that the activities necessary to manage the facility are completed, and that treatment standards are upheld to ensure that patients receive proper care and treatment, and that the hospital maintains accreditation. General Administration Program provides the overall administration and management of AAC. Included in General Administration is the CEO's office, the Chief Business Operations Director, performance improvement and risk management. All other administration programs are provided through the MOU. These include: accounting, accounts payable, billing and collections, budget, cashier and post office, contract management, credentialing, employee benefits, health information management, human resource management, patient accounts, patient canteen, purchasing, program assistants, information technology services, legal services, and recruitment.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1 Number of employees that turnover recorded every month.	A	72.7%	67.9%	51.6%	64.1%	46.0%	42.0%
2. Outcome measure #2 Number of filled and vacant positions recorded monthly.	B	23.0%	25.0%	36.2%	28.1%	35.0%	30.0%
3. Outcome measure #3 Months physical intervention rate within one standard deviation of the National Mean.	C	1200.0%	800.0%	900.0%	966.7%	1200.0%	1200.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ 510,290	\$ 921,366	\$ 437,090	\$ 1,140,799	\$ 1,132,332
Non-SGF State Funds	891,868	236,626	374,865	1,085,442	538,634	525,985
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 891,868	\$ 746,916	\$ 1,296,231	\$ 1,522,532	\$ 1,679,433	\$ 1,658,317

## OSH Administration Program - 1030

### Consequences of Not Funding this Program

The complexity and uniqueness of state hospitals requires professional support staff well trained and well versed in the standards required for continued operation of the facility. Not funding this program would lead to an increase in the utilization of Agency Staffing (where applicable) and a complete breakdown of day to day operations without proper insight on management requirements that stem from this program.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt. No	Priority Level 2
-----------------	-----------------------------------	-------------------------	------------------------

### Program Goals

A. Track Percentage of Employees that turnover in a month  
 B. Track percentage of transmission submitted to Insurance/Medicare/Medicaid within 30 days of discharge  
 C. Track percentage of requests for Goods and Services on the OSH help Desk answered within 24 hours of submission, per month.

### Program History

This program provides overarching structure for the hospital and ensures that the activities necessary to manage the facility are completed, that treatment standards are upheld to ensure patients receive proper care and treatment, and that the hospital maintains accreditation. The General Administration Program provides overall administration and management of the Osawatomie State Hospital. This includes the Superintendents office, Chief Business Operations Director, performance improvement, risk management, accounts payable, billing and collections, budget, cashier and post office, contract management, credentialing, employee benefits, health information management, human resource management, patient accounts, patient canteen, purchasing, program assistants, information technology services, legal services, and recruitment. The Osawatomie State Hospital also provides administrative services to Adair Acute Care through a Memorandum of Understanding.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1 Number of employees that turnover recorded every month and then a yearly	A	14.7%	28.0%	29.0%	23.9%	25.0%	20.0%
2. Outcome measure #2 Percentage of transmissions submitted recorded monthly.	B	100%	100%	100%	100%	100%	100%
3. Outcome measure #3 Percentage of requests recorded monthly.	C	98.0%	99.0%	97.0%	98.0%	98.0%	99.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Funding Source	\$ 3,006,293	\$ 3,090,150	\$ 2,484,293	\$ 3,217,405	\$ 3,512,849	\$ 3,780,473
Non-SGF State Funds	-	40,729	(17,684)	487	495	515
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 3,006,293	\$ 3,130,879	\$ 2,466,609	\$ 3,217,892	\$ 3,513,344	\$ 3,780,988

## AAC SD&T Program - 1071

### Consequences of Not Funding this Program

Staff Development and Training are responsible for initial training and orientation to the hospital as well as ongoing performance adequacy and knowledge checks to ensure best care practices, competency, and knowledge of staff. They also provide opportunities of continuing education on units leading, to continued accreditation. A decrease in staffing education would result in unsafe conditions for both staff and patients. Without the stewardship of this program, staff retention would fall dramatically due to lack of orientation, understanding, accreditation of the individual, as well as, communication.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt. No	Priority Level 2
-----------------	-----------------------------------	-------------------------	------------------------

### Program Goals

A. 100 % of new hires will complete orientation.
B
C.

### Program History

This program provides high quality, competency-based training and educational opportunities that promote individual performance, facilitate personal growth, and enhance positive patient outcomes. Staff Development and Training Services are provided to Adair Acute Care through a Memorandum of Understanding. In 2020 OSH was selected as the pilot site for Mid-America Addition Technology Transfer Center (ATTC) and Truman Medical Center's pilot program for Trauma Informed Care implementation. The hospital is halfway through a three year project moving towards being a trauma informed care organization.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1 Percentage of new hires completing orientation recorded on a monthly basis and then averaged for a yearly	A	73.0%	95.0%	94.0%	87.3%	96.0%	96.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Funding Source	\$ -	\$ 11,453	\$ 3,876	16,458	\$ 260,223	\$ 261,170
Non-SGF State Funds	19,904	520	5,831	113,129	5,881	6,116
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 19,904	\$ 11,973	\$ 9,707	\$ 129,587	\$ 266,104	\$ 267,286

## OSH SD&T Program - 1070

### Consequences of Not Funding this Program

Staff Development and Training are responsible for initial training and orientation to the hospital as well as ongoing performance adequacy and knowledge checks to ensure best care practices, competency, and knowledge of staff. They also provide opportunities of continuing education on units leading, to continued accreditation. A decrease in staffing education would result in unsafe conditions for both staff and patients. Without the stewardship of this program, staff retention would fall dramatically due to lack of orientation, understanding, accreditation of the individual, as well as, communication.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
	Discretionary	No	2

### Program Goals

A. 100 % of new hires will complete orientation.  
B.  
C.

### Program History

This program provides high quality, competency-based training and educational opportunities that promote individual performance, facilitate personal growth, and enhance positive patient outcomes. Staff Development and Training Services are provided to Adair Acute Care through a Memorandum of Understanding. In 2020 OSH was selected as the pilot site for Mid-America Addition Technology Transfer Center (ATTC) and Truman Medical Center's pilot program for Trauma Informed Care implementation. The hospital is halfway through a three year project moving towards being a trauma informed care organization.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1 Percentage of new hires completing orientation recorded on a monthly basis and then averaged for a yearly outcome.	A	73.0%	95.0%	94.0%	87.3%	96.0%	98.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Funding Source	\$ 92,761	\$ 31,340	\$ 37,325	\$ 439,230	\$ 305,038	\$ 342,231
Non-SGF State Funds	25	1,475	2,792	4,150	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 92,786</b>	<b>\$ 32,815</b>	<b>\$ 40,117</b>	<b>\$ 443,380</b>	<b>\$ 305,038</b>	<b>\$ 342,231</b>

## AAC Medical Program - 83001

### Consequences of Not Funding this Program

Without this program the hospital could not provide psychiatric or medical services of any kind. The staff related to this program are responsible for the continued care and practice standards use to treat patients on a day to day basis. The agency would have to discontinue services to all the counties it supports if this program were to be eliminated.

Statutory Basis	Mandatory vs. Mandatory	MOE/Match Rqt. No	Priority Level 1
-----------------	-------------------------------	-------------------------	------------------------

### Program Goals

- A. At least 95% of patients discharged will have a discharge summary completed within 30 days of discharge.  
 B. 100% of patients will have a complete history and physical within 24 hours of admission.  
 C.

### Program History

All psychiatric and medical services provided to the patients at Adair Acute Care at OSH (AAC) are done under the auspices of the Medical and Surgical Services Program. From the initial evaluation, through day-to-day care, and up to the point of discharge, the medical staff forms the backbone of the medical and medication management for the patients being treated at the hospital. Coverage is provided on a "24/7" basis so that a physician is always available to address the treatment needs of the patients. In addition, ancillary treatment is provided through medical services including the Medical laboratory, pharmacy, podiatry, physical therapy, and other contracted services as appropriate to meet the needs of the patient. The Osawatomi State Hospital Provides some Medical Services to AAC through a Memorandum of Understanding.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1 Percentage of patient discharged having a discharge summary completed within 30 days of discharge.	A	97.0%	99.0%	93.0%	96.3%	95.0%	95.0%
2. Outcome measure #2 Percentage of patients who have a history and physical completed within 24 hours of admission.	B	99.0%	100.0%	99.0%	99.3%	100.0%	100.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Funding Source	\$ -	\$ 2,535,320	\$ 1,954,911	\$ 1,085,764	\$ 1,018,449	\$ 2,240,688
Non-SGF State Funds	4,169,375	535,611	586,537	1,367,438	1,948,543	2,005,738
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 4,169,375</b>	<b>\$ 3,070,931</b>	<b>\$ 2,541,448</b>	<b>\$ 2,453,202</b>	<b>\$ 2,966,992</b>	<b>\$ 4,246,426</b>



## OSH Medical Program

### Consequences of Not Funding this Program

Without this program the hospital could not provide psychiatric or medical services of any kind. The staff related to this program are responsible for the continued care and practice standards use to treat patients on a day to day basis. The agency would have to discontinue services to all the counties it supports if this program were to be eliminated.

Statutory Basis	Mandatory vs.	MOE/Match Rqt.	Priority Level
	Mandatory	No	1

### Program Goals

- A. At Least 95% of patients discharged will have a Discharge Summary Completed within 30 days of discharge.  
 B. 100 % of patients will be evaluated and the Psychiatric Evaluation documented within 24 hours of admission.  
 C. 100 % of patients will have a complete history and physical within 24 hours of admission.

### Program History

All psychiatric and medical services provided to the patients at Adair Acute Care at OSH (AAC) are done under the auspices of the Medical and Surgical Services Program. From the initial evaluation, through day-to-day care, and up to the point of discharge, the medical staff forms the backbone of the medical and medication management for the patients being treated at the hospital. Coverage is provided on a "24/7" basis so that a physician is always available to address the treatment needs of the patients. In addition, ancillary treatment is provided through medical services including the Medical laboratory, pharmacy, podiatry, physical therapy, and other contracted services as appropriate to meet the needs of the patient. The Osawatomie State Hospital Provides some Medical Services to AAC through a Memorandum of Understanding.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1 Percent of patients discharged having a discharge summary completed within 30 days of discharge.	A	99.6%	92.7%	97.0%	96.4%	98.0%	98.0%
2. Outcome measure #2 Percent of patients evaluated and psychiatric evaluation documented within 24 hours of admission.	B	99.0%	94.0%	97.0%	96.7%	98.0%	98.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Funding Source	\$ 3,680,923	\$ 5,168,020	\$ 4,710,342	\$ 5,012,880	\$ 5,618,148	\$ 6,230,065
Non-SGF State Funds	-	140,059	387	-	300,000	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 3,680,923	\$ 5,308,079	\$ 4,710,729	\$ 5,012,880	\$ 5,918,148	\$ 6,230,065

## AAC Clinical Program - 84001

### Consequences of Not Funding this Program

This program is the frontline support for patients. This program is integral to the patients treatment plan, as well as, responsible for the day to day patient care and active treatment. The agency would have to discontinue services to all the counties it supports if this program were to be eliminated.

Statutory Basis	Mandatory vs.	MOE/Match Rqt.	Priority Level
	Discretionary	No	1

### Program Goals

- A. 100% of patients who are readmitted within 30 days of discharge will be tracked to identify trends.
- B. A comprehensive discharge plan will be developed and implemented. 95% of patients will have discharge criteria that is Realistic, Attainable, and individualized to their treatment on their Master Treatment Plan with a Psychosocial Assessment being completed within 72 hours of admission.
- C. The Hospital Acquired Infection (HAI) infection rate at AAC will remain below the national average of 4%.

### Program History

The Clinical Service Program provides most group and individual psychotherapy for the patients admitted at Adair Acute Care. Service is provided to licensed beds across five distinct treatment programs and therapeutic activities occur seven days a week, 365 days a year. Within each program, the care for the patient is individualized with coordination and oversight being provided by an interdisciplinary team of mental health professionals. The approach used in each program is drawn from evidence-based practices and is regularly reviewed to ensure it remains an accepted and effective standard of care. Clinical Services includes the activity therapies subprogram which provides patients with specialized clinical services in music, vocational, and recreational therapy, as well as more general leisure skills training consistent with their presenting psychiatric concerns.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1 Percentage of patients readmitted within 30 days of discharge.	A	8.0%	20.2%	8.0%	12.1%	8.0%	7.0%
2. Outcome measure #2 Percentage of discharge criteria is realistic, attainable, and individualized to the patient, % of assessments completed within 72 hours of admission, recorded on a monthly basis.	B	88.0%	100.0%	96.0%	94.7%	100.0%	100.0%
3. Outcome measure #3 HAI rate of infection recorded on a monthly basis.	C	4.0%	1.0%	2.0%	2.3%	2.0%	2.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Funding Source	\$ -	\$ 4,967,546	\$ 4,741,879	\$ 5,583,164	\$ 1,826,945	\$ 2,000,943
Non-SGF State Funds	7,613,002	3,737,400	3,822,720	2,056,182	6,961,127	6,285,016
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 7,613,002	\$ 8,704,946	\$ 8,564,599	\$ 7,639,346	\$ 8,788,072	\$ 8,285,959

## OSH Clinical Program - 8400

### Consequences of Not Funding this Program

This program is the frontline support for patients. This program is integral to the patients treatment plan, as well as, responsible for the day to day patient care and active treatment. The agency would have to discontinue services to all the counties it supports if this program were to be eliminated.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
	Discretionary	No	1

### Program Goals

- A. Number of months the Hospital Associated Infection rate remains below national average of 4%.  
 B. Track and trend percentage of discharged patient readmitted within 30 days.  
 C. 95% of staff are in compliance with the 5 moments of handwashing.

### Program History

This program provides most group and individual psychotherapy for the patients admitted. Services are provided across five distinct programs and therapeutic activities occur seven days a week 365 days a year. Within each treatment program, care for the patient is individualized according to the patients unique presenting concerns with coordination and oversight being provided by and interdisciplinary team of mental health professionals. The approach used in each program is drawn from evidence-based practices and is regularly reviewed to ensure it remains an accepted and effective standard of care. This program includes activity therapies, vocation, and recreation therapy, as well as more general leisure skills training consistent with their presenting psychiatric concerns.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1 Infection rate recorded monthly and averaged for yearly outcome.	A	11	12	12	11.67	12	12
2. Outcome measure #2 Percentage of patients readmitted within 30 days reported monthly then averaged for yearly outcomes.	B	6.0%	2.6%	1.0%	3.2%	1.0%	1.0%
3. Outcome measure #3 Percentage of staff in compliance with 5 moments of handwashing reported monthly.	C	90.0%	55.0%	97.0%	80.7%	98.0%	98.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Funding Source	\$ 14,869,373	\$ 13,088,118	\$ 13,763,059	\$ 13,253,609	\$ 14,066,891	\$ 13,874,709
Non-SGF State Funds	-	(593,833)	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 14,869,373	\$ 12,494,285	\$ 13,763,059	\$ 13,253,609	\$ 14,066,891	\$ 13,874,709

## 01030 - ADMINISTRATION

### Consequences of Not Funding this Program

This program provides the administrative structure necessary to support the daily functions of the PSH&TC programs that provide habilitation, active treatment and board and care to ICF/IID residents and for the Sexual Predator Treatment Program individuals who are reintegrating into the community. Without funding for this overhead program, PSH&TC would be forced to close. The IID individuals served at PSH&TC would need to be relocated into other community agencies or living arrangements that are likely ill-equipped to deal with their special needs. The SPTP program participants would need to be returned to the Department of Corrections and their transition plans cancelled. Approximately 500 employees would lose their income as positions would no longer exist.

	<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rgt.</b>	<b>Priority Level</b>
Specific	76-1406, 76-1407, 76-1409, 76-1409a, and 76-1415. Also applicable are 75-Article 29 K.A.R.'s relating to Civil Service and certain 75-Article 37 K.A.R.'s relating to the Department of Administration and 76-12a01-76-12a34, 76-12b01-12b11, 45-403, and applicable State and Federal Fire Code regulations.	Mandatory	No	1

### Program Goals

- A. Effectively administer and oversee the PSH&TC programs that provide effective habilitation, rehabilitation, active treatment and care to residents of the facility in a safe, healthy and home like living environment with consideration for the informed personal lifestyle choices of each resident.
- B. Provide budgetary oversight and manage resources within budgetary authority accounting for all expenditures for supplies, equipment and personnel according to State of Kansas statutes, rules and regulations, as well as maintaining compliance with regulatory and certification agency requirements (CMS, ICF/IID, KDHE, SSA, etc.)
- C. Recruit personnel and manage payroll and fringe benefit programs.
- D. Provide information technology services and communications services throughout the facility.

### Program History

This program provides an administrative structure for the people residing at PSH&TC that enables the Superintendent and PSH&TC's Department Managers to organize maximum effectiveness and efficiency in PSH&TC's operation. PSH&TC's operation is directed at implementing supports and services for persons with intellectual and developmental disabilities throughout the fiscal year, and at meeting the requirements of rules, regulations, policies, and standards of relevant state and federal agencies which apply to PSH&TC.

PSH&TC is currently home to 148 individuals who function within the borderline to profound range of intellectual abilities and receive supports and services within PSH&TC's Habilitation and Treatment Program. About 90% are dually diagnosed; meaning that in addition to having an intellectual disability they also have accompanying psychiatric impairments such as Borderline Personality Disorder, Paraphilias (e.g., pedophilia, bestiality, and necrophilia), Psychotic Disorders and Mood Disorders. The foundation for all services through PSH&TC is within a culture of person directed supports. During the past five fiscal years, there have been 61 discharges and 54 admissions to PSH&TC. COVID-19 significantly impacted admissions and placements during the last half of FY 2020 and most of FY 2021, but as restrictions are lifted, activity in these areas are expected to resume.

Superintendent	Oversees the operation and administration of PSH&TC in accordance with applicable state and federal regulations.
Risk Management	Ensures people living at PSH&TC are treated with dignity and respect and are free from abuse, neglect, and exploitation in accordance with applicable state and federal regulations.
Information Resources	Maintains information technology equipment and infrastructure for daily operations at PSH&TC and provide support for developed applications to other agencies as needed.
Human Resources	Recruits employees, provides insurance information, and facilitates payroll for the people who work at PSH&TC in accordance with applicable state and federal regulations.
Business & Fiscal Services	Schedules use of vehicles and sees that necessary maintenance is performed to ensure all vehicles are safe for the people living at PSH&TC and staff.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of ICF/IID standards pertaining to Administration.	A	9/9	9/9	9/9	9/9	9/9	9/9
2. Percent of compliance to ICF/IID Certification Survey.	A	100%	100%	100%	100%	100%	100%
3. Number of vouchers processed in SMART within the FY.	B	10,082	12,456	8,159	10,232	8,000	8,000
4. Number of resident financial transactions completed in Client Management System (CMS).	B	29,255	24,648	23,477	25,793	23,500	23,500
5. Direct Support Staff annual turnover rate.	C	27.6%	28.5%	32.2%	29.4%	20.2%	18.7%
6. Total number of new Direct Support Staff hired in the FY.	C	87	66	60	71	55	50
7. Number of Cisco network switches supported.	D	Data Not Recorded	Data Not Recorded	26	26	26	26
8. Number of physical or virtual servers supported.	D	Data Not Recorded	Data Not Recorded	13	13	13	13
9. Number of computer systems supported.	D	Data Not Recorded	Data Not Recorded	220	220	220	220
10. Number of desk phones and cell phones supported.	D	Data Not Recorded	Data Not Recorded	355	355	355	355
11. Number of customized software applications supported.	D	Data Not Recorded	Data Not Recorded	15	15	15	15

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Funds	\$ 390,936	\$ 566,170	\$ 1,264,798	\$ 884,437	\$ 1,590,016	\$ 1,603,899
Non-SGF State Funds	76,542	96,386	13,538	77,217	77,210	2,075
Federal Funds	895,925	672,391	289,897	918,082	257,024	221,189
<b>Total</b>	<b>\$ 1,363,403</b>	<b>\$ 1,334,947</b>	<b>\$ 1,568,233</b>	<b>\$ 1,879,736</b>	<b>\$ 1,924,250</b>	<b>\$ 1,827,163</b>

## 01070 - STAFF EDUCATION AND RESEARCH

### Consequences of Not Funding this Program

This program provides basic and advanced training for PSH&TC staff. The people who live at PSH&TC require staff who are trained to deal with their special needs. If staff does not receive the specialized training necessary for supporting individuals with intellectual and developmental disabilities, an unsafe living environment with increased risk of injury to individuals and staff results, compliance with ICF/IID regulations is jeopardized and PSH&TC's certification and license as a special ICF/IID state hospital will be rescinded. Without proper certification and license PSH&TC will be forced to close.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific 76-1406, 76-1407, 76-1409, 76-1409a, and 76-1415. Also applicable are 75-Article 29 K.A.R.'s relating to Civil Service and certain 75-Article 37 K.A.R.'s relating to the Department of Administration and 76-12a01-76-12a34, 76-12b01-12b11, 45-403, and applicable State and Federal Fire Code regulations.	Mandatory	No	1

### Program Goals

A. Provide staff training and a full range of staff development services to all PSH&TC personnel, promoting research that will contribute to higher quality service and living environments for people with intellectual and developmental disabilities.

### Program History

This program was restructured for FY 2022. The new structure will allow a better system for tracking the progress of new staff throughout the training process. All staff will be required to complete their training prior to reporting to their assigned areas of work. The new training format, implemented August 9, 2021, consists of a 2-day basic orientation for all new employees, followed by an additional 3-week New Employee Orientation (NEO) for all direct care staff. NEO is made up of a series of classes focusing on specialized training designed to educate and train staff in detail regarding the delivery of supports and service, as well as the rights and safety for individuals with intellectual/developmental disabilities.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of new employees.	A	114	82	79	92	70	60
2. Number of new employees completing two-day basic orientation.	A	New Program: Data not tracked prior to Aug 2021				70	60
3. Number of new employees completing 3-week intensive orientation for direct care staff.	A	New Program: Data not tracked prior to Aug 2021				65	55

**Funding**

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Funds	\$ 305,723	\$ 368,743	\$ 313,026	\$ 283,427	\$ 346,749	\$ 344,389
Non-SGF State Funds	1,037	160	1,136	420	10,500	10,500
Federal Funds	364	-	593	83,894	58,156	58,278
<b>Total</b>	<b>\$ 307,124</b>	<b>\$ 368,903</b>	<b>\$ 314,755</b>	<b>\$ 367,741</b>	<b>\$ 415,405</b>	<b>\$ 413,167</b>

## 32900 - SEXUAL PREDATOR TREATMENT PROGRAM (SPTP)

### Consequences of Not Funding this Program

This program provides a variety of supports to individuals who are transitioning from a Department of Corrections facility into a community setting. Not funding this program would result in these individuals being transferred back into a correctional facility and their transition programs would be cancelled. Any progress that they had made towards becoming productive members of society would be forfeited. The program would be shut down and the staff would lose their jobs and family income.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 59-29a01 through 59-29a27	Mandatory	No	1

### Program Goals

- A. To safely reintegrate residents into the community as productive members of society and to be independent and live offense free.
- B. Residents will utilize resources, transportation, and coaching to aid in obtaining employment.
- C. Residents will utilize program resources and complete program requirements to achieve transitional release.

### Program History

**HISTORY:** The Sexual Predator Treatment Program (SPTP) completed its seventh full year of operation at PSH&TC in FY 2021. The program serves individuals who have successfully progressed through the residential treatment portion of the Kansas Sexual Predator Treatment Program at Larned State Hospital and have received approval to move to the PSH&TC reintegration facility. These residents continue in treatment while working to safely reintegrate into society. The program began in FY 2014 with only two residents, but by the beginning of beginning of FY 2016, Maple House exceeded its capacity in terms of optimal space and was serving nine (9) individuals. During FY 2014 and FY 2015, K.S.A. 59-29a stipulated that no more than eight SPTP reintegration individuals could reside in one county. Effective July 1, 2015, legislation was passed increasing the number of SPTP reintegration individuals allowed to reside in one county from eight to sixteen. On July 5, 2016, PSH&TC opened a second reintegration facility (Willow House) to support additional residents entering the program. Census varied throughout the following years, maintaining between 8-14 residents per year. COVID-19 impacted admissions, limiting the number of individuals who were allowed to transition into this program. Currently, Willow House is closed and there are 7 individuals living at Maple House, participating in the reintegration program.

At the reintegration facility, residents undergo treatment and training to help them meet additional structured requirements. Only after all objectives have been met will an individual be evaluated for the opportunity to re-enter a public setting. It is expected that residents will spend an average of 4.7 years at the PSH&TC reintegration facility, depending on their compliance with treatment, therapy, and program rules. The program provides a variety of supports to each individual such as a monthly stipend; travel to and from job searches and work settings, and professional counseling. All medical needs, including physician visits, hospital treatment services and prescription medications are also supported by the program utilizing community providers. PSH&TC will provide transportation, supervised internet access, job search skill building, and additional resources essential for obtaining employment. Residents will follow a Treatment Plan, Relapse Prevention Plan, program rules and requirements, program Step System and actively participate in the treatment process to advance to Transitional Release.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of individuals served in the SPTP program during the FY.	A	13	12	9	11	10	11
2. Number of residents employed in community setting.	B	10	12	8	10	10	11
3. Number of residents granted court-ordered conditional release.	C	4	0	0	1	4	1
4. Number of residents meeting transitional release requirements.	C	5	1	4	3	4	2
5. Number of residents returned to Larned State Hospital due to program violation.	C	1	4	1	2	0	0



<i>Funding Source</i>	<b>Funding</b>					
	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Funds	\$ 1,943,168	\$ 1,970,183	\$ 1,807,171	\$ 1,424,359	\$ 2,037,289	\$ 2,037,289
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	(385)	-	-	-
<b>Total</b>	<b>\$ 1,943,168</b>	<b>\$ 1,970,183</b>	<b>\$ 1,806,786</b>	<b>\$ 1,424,359</b>	<b>\$ 2,037,289</b>	<b>\$ 2,037,289</b>

## 37900 - HABILITATION & TREATMENT

### Consequences of Not Funding this Program

PSH&TC would have to close. Approximately 150 individuals with intellectual and developmental disabilities would have to be relocated to other living situations. Many of these individuals are dually diagnosed with extreme behavior issues that could create violent and unexpected consequences for the public. This would place a unpredictable burden on the local community who would have to assume responsibility for these individuals, their mental, medical and physical needs.

	<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
Specific	76-1406, 76-1407, 76-1409, 76-1409a, and 76-1415. Also applicable are 75-Article 29 K.A.R.'s relating to Civil Service and certain 75-Article 37 K.A.R.'s relating to the Department of Administration and 76-12a01-76-12a34, 76-12b01-12b11, 45-403, and applicable State and Federal Fire Code regulations.	Mandatory	No	1

### Program Goals

- A. Provide effective habilitation, rehabilitation, active treatment and care to residents of the facility in a safe, healthy, and homelike living environment with consideration for the informed personal lifestyle choices of each resident.
- B. Supplement and extend development of community service provisions for developmentally disabled children and adults, especially through Outreach Services, a statewide program for persons with developmental disabilities and psychiatric impairments.

### Program History

There are currently 148 people with intellectual disabilities and dual diagnosis receiving services at PSH&TC. They live in nine different residential cottages located among the 40 buildings on PSH&TC's campus. Most residential units house 13-20 individuals. The cottages serve as the base from which all services to the individuals with intellectual disabilities living at PSH&TC are rendered. Services are provided 24 hours a day, 7 days per week. The primary goal of the Habilitation and Treatment program is to enable the people who live at PSH&TC to make choices based on their own personal preferences for all aspects of their lives. This program helps each person meet his/her informed personal lifestyle choices and needs for physical, psychological, social, religious, cultural and personal developmental resources by maintaining an individualized, person-centered developmental program for everyone. All programs are certified by the Kansas Department of Health and Environment or the Kansas Department of Education. Programs provide both generic and specialized religious, social, nursing, medical, psychological, educational, therapeutic and developmental activities, vocational, speech, audiology, developmental care, supervision and training, lodging, boarding and other services. Residents are supported in individual training programs which may include adjunctive therapies, education, or special training programs, and all are offered additional leisure-time and recreational activities during evenings and weekends. Additionally, PSH&TC individuals are afforded the opportunity to attend religious services and events of their choice both on campus and in the community. PSH&TC will continue the person directed planning process for all individuals and guardians who request consideration for placement in a community setting.

COVID-19 has had a significant impact on PSH&TC's ability to provide the usual number of activities and outings for individuals living at PSH&TC. During FY 2020 and the first half of FY 2021 extreme measures were implemented to restrict face-to-face interactions for both residents and employees. Off-campus resident outings and on-campus family visitations were prohibited. Residents were not allowed to visit other cottages on campus. Many new activities and individual entertainment devices, games, puzzles, etc., that incorporate social distancing, were purchased for PSH&TC residents to help them stay safely active. Individuals living at PSH&TC with the cognitive ability to understand the health safety issues surrounding COVID-19 received special training regarding practicing good hygiene, wearing face masks and social distancing.

During the second half of FY 2021 restrictions were loosened as COVID-19 infections seemed to trend downward. Pre-authorized family visitations were arranged and held in non-populated areas of campus. However, as FY 2022 began and the DELTA variant of COVID-19 emerged in Southeast Kansas, PSH&TC once again assumed a position of extreme caution. Continued vigilance in testing, screening, social distancing, mask wearing, surface disinfection and reimplementing of some movement restrictions has become necessary. Currently, 90% of resident population is fully vaccinated and 65% of PSH&TC staff are fully vaccinated. Resident outings to low transmission risk sites are being approved for fully vaccinated individuals. Family visitations are currently allowed in non-populated areas of campus. Twice weekly testing, or declination statement signature, is required for unvaccinated staff. As positive tests are recorded, cottages/living units are placed on quarantine for short periods of time to mitigate the spread of the virus. PSH&TC will likely experience an increase in overtime expenditures necessary for adequate staffing coverages during quarantine episodes.

Special Education	Provides required education services to school-age residents of PSH&TC.
Outreach Services	Outreach Services Teams work with community agencies and providers throughout the state to help them keep at-risk individuals with intellectual disabilities and dual diagnosis from becoming institutionalized. The expertise, and subsequent success, of PSH&TC's Outreach Teams has kept over 97% of the at-risk individuals served living within their own communities and out of state hospitals, saving the state of Kansas millions of dollars.
Trust & Benefit	Expenditures from this fund provide items and services that are not included in the operating budget. The 1974 Legislative Session required that an account be established for a Special Benefit Fund account (Section 7, HB 1059). Withdrawals of less than \$500 are made by supervisors who make written requests for special program or activity expenditures. These requests are reviewed in the Accounting Department to determine propriety.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of ICF/IID standards pertaining to Habilitation and Treatment Program.	A	Met 28/28	Met 28/28	Met 28/28	Met 28/28	Meet 28/28	Meet 28/28
2. Percent compliance to ICF/IID standards pertaining to Habilitation and Treatment Program.	A	100%	100%	100%	100%	100%	100%
3. Number of PSH&TC residents enrolled and served in the Special Education program.	A	17	20	20	19	21	21
4. Number of Client-Based Behavioral Program Trainings provided to PSHTC Direct Care Staff by PSHTC Psychology Department.	A	224	255	220	233	235	245
5. Average number of PSHTC residents that require increased supervision due to their self-injurious or aggressive behaviors.	A	138	139	139	139	139	139
6. Average number of PSHTC residents that require their own bedroom due to their self-injurious or aggressive behaviors.	A	99	94	83	92	83	83
7. Estimated annual costs for staffing to provide 1:1 supervision for residents.	A	\$ 1,376,282	\$ 1,659,190	\$ 1,490,945	\$ 1,508,806	\$ 1,930,137	\$ 1,946,616
8. Shrinkage dollars necessary to meet base budget.	A	\$ 2,296,016	\$ 950,864	\$ 554,477	\$ 1,267,119	\$ 2,776,714	\$ 2,179,988
9. Number of individuals served by Outreach Services Teams	B	176	127	131	145	145	165
10. Number of completed referrals for individuals at risk of institutional placement	B	112	76	93	94	95	105
11. Number of individuals admitted to PSH&TC after receiving referral services	B	3	2	3	3	2	2

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Funds *	\$ 5,116,855	\$ 5,926,493	\$ 5,930,937	\$ 3,284,755	\$ 104,050	\$ (2,027,484)
Non-SGF State Funds *	178,763	174,318	49,133	268,509	69,800	82,025
Federal Funds *	8,924,631	8,384,903	9,395,328	11,842,632	15,543,376	15,351,503
<b>Total</b>	<b>\$ 14,220,249</b>	<b>\$ 14,485,714</b>	<b>\$ 15,375,398</b>	<b>\$ 15,395,896</b>	<b>\$ 15,717,226</b>	<b>\$ 13,406,044</b>

## 80000 - ANCILLARY SERVICES

### Consequences of Not Funding this Program

PSH&TC would have to close. Approximately 150 individuals with intellectual and developmental disabilities would have to be relocated to other living situations. Many of these individuals are dually diagnosed with extreme behavior issues that could create violent and unexpected consequences for the public. This would place a unpredictable burden on the local community who would have to assume responsibility for these individuals, their mental, medical and physical needs.

	<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rgt.</b>	<b>Priority Level</b>
Specific	76-1406, 76-1407, 76-1409, 76-1409a, and 76-1415. Also applicable are 75-Article 29 K.A.R.'s relating to Civil Service and certain 75-Article 37 K.A.R.'s relating to the Department of Administration and 76-12a01-76-12a34, 76-12b01-12b11, 45-403, and applicable State and Federal Fire Code regulations.	Mandatory	No	1

### Program Goals

A. Provide for the optimal mental, physical and social health of each resident with consideration for the informed personal lifestyle choices of each resident.

### Program History

Ancillary Services provides for a variety of resident needs such as vocational work programs, entertainment, education, and religious services, as well as their overall physical and mental health and well-being. The focus is primarily individual resident needs and provides opportunities for a wide variety of social experiences where residents can interact with co-workers, friends, relatives and staff in group settings if they so desire. Each resident is offered a variety of choices for leisure time and social activities, religious services, and work programs. Disciplines of recreation, music, art and therapy based on personal preferences are included. Leisure activities for every resident are coordinated by Activity Specialists and include both individualized and personal outings as well as group outings with friends. These activities explore the interests of everyone to better prepare the resident for vocational placement. Vocational work programs on campus help residents develop work skills. Every 30 days, programs are reviewed and adjusted as needed to ensure each person's lifestyle needs are met.

Allied Clinical Services provide staffing and services for Pharmacy, Dental, PT, Adaptive Equipment Services, Laboratory, Radiology, Speech & Hearing for all people living at PSH&TC. Assists in making accurate diagnosis to help maintain and monitor the mental and physical health of each resident by providing necessary medical laboratory work and additional medical supports and services such as nursing care, pharmacy, psychology, dental, speech, and audiology services. Develop knowledge, techniques, program innovations, and verification data required in the development of more effective habilitation and rehabilitation services through research. Other lab tests and nursing services performed by the PSH&TC staff include EKGs, x-rays, tuberculosis tests, urine analysis, electrolyte tests, lipid panel tests, blood sugar tests, tube feedings, flu shots, insulin injections, allergy injections, tetanus shots, and hepatitis B injections.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Approximate number of community-based and recreational/leisure outings participated in by PSHTC residents.	A	22,998	17,714	21,189	20,634	22,000	22,500
2. Approximate average number of annual community-based and recreational/leisure outings per resident.	A	143	113	141	132	150	153
<i>Output Measures</i>							
1. Total number of tests conducted annually by PSHTC Laboratory Services Dept.	A	25,003	25,161	35,516	28,560	36,500	3,800
2. Number of X-Ray(s) performed by the PSHTC Radiology Department.	A	811	699	723	744	810	860
3. Number of EKG(s) performed by the PSHTC Radiology Department.	A	46	72	183	100	210	235
4. Number of dental operatives and procedures for residents performed by PSH dentist annually.	A	271	266	292	276	315	330
5. Number of teeth-cleanings performed for residents by PSH contracted dental hygienist annually.	A	364	318	321	334	350	380

<b>Funding</b>						
<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Funds	\$ 965,419	\$ 1,197,064	\$ 1,306,955	\$ 2,745,097	\$ 3,114,690	\$ 3,111,307
Non-SGF State Funds	93,342	35,497	49,948	132,422	51,300	51,800
Federal Funds	1,233,860	1,750,615	1,693,379	29,302	183,849	210,222
<b>Total</b>	<b>\$ 2,292,621</b>	<b>\$ 2,983,176</b>	<b>\$ 3,050,282</b>	<b>\$ 2,906,821</b>	<b>\$ 3,349,839</b>	<b>\$ 3,373,329</b>

## 83000 - MEDICAL & SURGICAL SERVICES

### Consequences of Not Funding this Program

PSH&TC would have to close. Approximately 150 individuals with intellectual and developmental disabilities would have to be relocated to other living situations. Many of these individuals are dually diagnosed with extreme behavior issues that could create violent and unexpected consequences for the public. This would place a unpredictable burden on the local community who would have to assume responsibility for these individuals, their mental, medical and physical needs.

	<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
Specific	76-1406, 76-1407, 76-1409, 76-1409a, and 76-1415. Also applicable are 75-Article 29 K.A.R.'s relating to Civil Service and certain 75-Article 37 K.A.R.'s relating to the Department of Administration and 76-12a01-76-12a34, 76-12b01-12b11, 45-403, and applicable State and Federal Fire Code regulations.	Mandatory	No	1

### Program Goals

A. Provide for the optimal mental and physical health of each resident with consideration for the informed personal lifestyle choices of each resident.

### Program History

Medical & Surgical Services strive to ensure optimal physical health of each resident and provides medical and nursing care for each resident including those with acute and chronic medical conditions. Diagnostic tests play an essential part in this process and outside consultations are requested as needed. Additional services include the coordination of any necessary major medical needs and/or treatments for residents through specialized providers outside PSH&TC. These outside provider costs are normally covered by Medicaid under the Title XIX program.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of medications issued (med passes by medical staff to PSH&TC residents).	A	1,483,150	1,315,195	1,071,095	1,289,813	1,150,000	1,250,000
2. Percent of medication pass errors.	A	0.0080%	0.0100%	0.0074%	0.0085%	0.0065%	0.0056%
3. Number of on-grounds doctor appointments for PSHTC residents.	A	12,090	13,030	13,525	12,882	13,900	14,200
4. Number of times PSH residents were referred to outside medical providers for services not capable of being performed by PSHTC medical staff (specialist required, severe illnesses, surgery, etc.).	A	473	407	471	450	500	535

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Funds	\$ 691,414	\$ 925,660	\$ 1,117,192	\$ 1,568,653	\$ 2,228,712	\$ 2,592,425
Non-SGF State Funds	1,762	-	155	10,102	6,025	6,325
Federal Funds	1,703,285	1,737,286	1,280,805	761,741	352,801	51,873
<b>Total</b>	<b>\$ 2,396,461</b>	<b>\$ 2,662,946</b>	<b>\$ 2,398,152</b>	<b>\$ 2,340,496</b>	<b>\$ 2,587,538</b>	<b>\$ 2,650,623</b>

## 96000 - PHYSICAL PLANT / CENTRAL SERVICES

### Consequences of Not Funding this Program

Physical Plant and Central Services includes the agency utilities and indirect care services that support the living environment of PSH&TC's residents. If this program is not funded an unsafe living environment results. ICF/IID certifications and licensure as a state hospital will be forfeited. PSH&TC will not be able to continue serving the people who have been placed at this facility for care and treatment. The facility would have to be closed, resident would be without homes and staff would be without income.

Statutory Basis	Mandatory vs. <u>Discretionary</u>	MOE/Match <u>Rgt.</u>	Priority <u>Level</u>
General 76-1406, 76-1407, 76-1409, 76-1409a, and 76-1415. Also applicable are 75-Article 29 K.A.R.'s relating to Civil Service and certain 75-Article 37 K.A.R.'s relating to the Department of Administration and 76-12a01-76-12a34, 76-12b01-12b11, 45-403, and applicable State and Federal Fire Code regulations.	Discretionary	No	1

### Program Goals

- A. To provide for a safe, secure and sanitary living and work environment for the residents and staff of PSH&TC while meeting compliance with all state and federal regulations pertaining to the program.
- B. To provide nutrition programs to meet the dietary needs of all PSH&TC residents.
- C. To provide clean living environments and provide laundry services for the people who live at PSH&TC.
- D. To provide safe and secure transportation for residents and staff.

### Program History

Physical Plant & Central Services is responsible for the overall maintenance, safety and security of PSH&TC. Costs for utilities such as natural gas, electricity, water and sanitation services fall within this overhead program.	
COVID-19 significantly impacted daily activity at PSH&TC during FY 2020 and FY 2021. Most areas were able to provide near-normal services by following the COVID-19 policies and procedures established to keep people safe. There were reductions in the number of work orders that could be completed and deliveries that could be made, but overall, there was limited interruption in campus-wide services. Special arrangements were often made to get critical work completed and supplies and food delivered in ways that ensured limited personal contact with other staff and individuals. In late March of FY 2020, all food service preparations were moved from the cottages to the old cafeteria building during these months and prepared food was customized and delivered to the doorsteps of the various cottages to minimize personal contact.	
During FY 2021, as residents and staff began receiving vaccinations and COVID-19 outbreaks became much less prevalent, most cottages were able to return to near-normal family style dining within their living unit. However, usually due to staffing shortages, some cottages must occasionally have their meals prepared in the cafeteria and delivered. The grounds crew had few problems performing their normal mowing and grounds maintenance duties. Most other maintenance staff were able to social distance and complete work within their respective departments without putting other people at risk, however cottage work required that special arrangements be made. Most business travel was cancelled. The Safety and Security staff remained very active across campus as some individuals on living units did not tolerate the cutback in social outings and some didn't have the mental capacity to understand why they had to stay away from other people.	
Facilities Maintenance	Responsible for the overall maintenance of PSH&TC in accordance with applicable state and federal regulations. Power Plant personnel operate and maintain the high pressure steam energy system on a 24 x 7 basis; Maintenance Department staff provides services to buildings across the entire campus in the areas of plumbing, welding, electrical, air conditioning, carpentry and painting.
Grounds Maintenance	Maintain the grounds throughout the PSH&TC campus including snow/ice removal, mowing/weedating, tree trimming/removal and planting, storm clean-up, trash hauling, flower bed maintenance, implementation of beautification projects, and maintenance and repair of all power equipment used in these processes.

Custodial Services	Provides a clean, sanitary and safe environments for staff and the people who live at
Transportation	Schedules use of vehicles and sees that necessary maintenance is performed to ensure all vehicles are safe for the people living at PSH&TC and staff.
Safety & Security	To provide 24 hour safety and security to staff and residents at PSH&TC. Serves as first responders to all emergency situations at PSH&TC.
Switchboard	Provide 24 x 7 coverage and in addition to transferring telephone calls, work closely with security personnel and hospital personnel to provide emergency communications regarding dangerous or life-threatening safety and health situations for people living at PSH&TC and staff, severe weather conditions, etc.
Dietary Services	Ensures each person living at PSH&TC is receiving the proper nutrition and that regulations regarding food preparation and sanitation are followed.
Purchasing & Supply Services	Operates a warehouse/storeroom facility that orders, stocks, distributes and keeps inventories of all supplies and equipment necessary for each building and program on campus to ensure quality services to the people living at PSH&TC can be maintained following state procurement policies.
Laundry Services	Provides clean, infection-free laundry, clothing, towels, bed linens, etc., for all residents and areas requiring laundry service.
Capital Improvement	Energy Conservation Project

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of ICF/IID standards pertaining to Engineering and Protection such as "Physical Environment" met for Certification Survey.	A	Met 10/10	Met 10/10	Met 10/10	Met 10/10	Meet 10/10	Meet 10/10
2. Percent compliance to ICF/IID Certification Survey for standards pertaining to "Physical Environment".	A	100%	100%	100%	100%	100%	100%
3. Number of ICF/IID standards met pertaining to "Dietary Services".	B	Met 4/4	Met 4/4	Met 4/4	Met 4/4	Meet 4/4	Meet 4/4
4. Percent compliance to ICF/IID standards pertaining to "Dietary Services".	B	100%	100%	100%	100%	100%	100%



<i>Output Measures</i>							
1. Number of requests for specialized services/repairs issued through the electronic Maintenance Work Order Program by PSH&TC staff.	A	3,751	3,203	2,938	3,297	3,000	3,000
2. Total number of support services rendered to PSHTC staff and residents by PSHTC Safety and Security Officers.	A	25,487	25,928	34,817	28,744	35,000	35,000
3. Number of incidents when PSH&TC Safety and Security Officers were needed to assist with combative residents.	A	309	350	657	439	700	700
4. Approximate number of home-cooked meals served to people who live at PSH&TC annually.	B	176,295	172,386	164,250	170,977	160,965	160,965
5. Average cost of food per meal served to people living at PSH&TC.	B	\$2.06	\$2.06	\$2.15	\$2.09	\$2.24	\$2.28
6. Average daily pounds of laundry items processed at PSH&TC for the people who live here (This includes clothing, sheets, towels, bedding, curtains, mops, etc.)	C	1,359	1,361	1,309	1,343	1,400	1,420
7. Total number of vehicles used and maintained by PSH&TC staff and residents. Includes maintenance vehicles. Does not include tractors and mowers.	D	58	62	67	62	68	68

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Funds	\$ 2,874,461	\$ 3,013,897	\$ 2,866,778	\$ 3,532,397	\$ 3,399,857	\$ 3,878,023
Non-SGF State Funds *	991,650	931,172	1,186,429	661,331	935,165	897,275
Federal Funds	912,552	1,061,247	1,018,804	852,585	919,514	573,163
<b>Total</b>	<b>\$ 4,778,663</b>	<b>\$ 5,006,316</b>	<b>\$ 5,072,011</b>	<b>\$ 5,046,313</b>	<b>\$5,254,536</b>	<b>\$ 5,348,461</b>

\* includes SIBF      \* includes SIBF      \* includes SIBF

This page intentionally left blank.

# **Transportation**

## **Performance Measure Reports**

This page intentionally left blank.

## Administration - 71000

### Program Goal

Provide the direction, planning, coordination, communication, and administrative support that foster an integrated, multimodal transportation system to meet the needs of Kansas.

### Program History

In 1975, the Kansas Legislature established the Kansas Department of Transportation (KDOT) and transferred to it all the powers, duties, obligations, and functions of the preceding State Highway Commission. 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. Prior to 2017, this program was previously referred to as Administration and Transportation Planning and included the subprograms known as Roads, Rail, and Water and Aviation Planning.

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	38,681,388	40,263,480	45,456,869	45,428,441	58,173,311
Federal Funds	-	-	-	-	3,250,000
<b>Total</b>	<b>\$ 38,681,388</b>	<b>\$ 40,263,480</b>	<b>\$ 45,456,869</b>	<b>\$ 45,428,441</b>	<b>\$ 61,423,311</b>

## Administration - 71100

### Consequences of Not Funding this Subprogram

Eliminating funding for this Subprogram would cause agency failure. Programs and subprograms would not have the necessary support to operate. This would include important functions such as bills would not be paid; information technology critical to agency operations would not be supported; required accounting, budgeting and auditing functions would not be performed; required human resource functions would not be performed, and public outreach would not exist. There would also be a loss of federal funding, as there would be no federal aid billing.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level*
Specific	K.S.A. 75-5006	Mandatory	No	8
Specific	K.S.A. 75-3717			
Specific	K.S.A. 68-2303 et seq.			
Specific	K.S.A. 68-2320 et seq			
General	K.S.A. 75-3739			
Specific	K.S.A. 68-2315			
General	K.S.A. 75-6401-75-6407			
General	K.S.A. 75-3734			
General	Title 23 Code of Federal Regulations; 23 USC 112			

\* This subprogram plays an important role in the development, support and delivery of the IKE program. As such, eliminating this subprogram would jeopardize program delivery.

### Program/Subprogram Goal

A. Provide the direction, planning, coordination, communication, and administrative support that foster an integrated, multimodal transportation system to meet the needs of Kansas.

### Program/Subprogram History

The Administration Subprogram provides general administrative services, such as financial and human resource management, inventory and procurement support, accounting and financial auditing, information technology support, program auditing, and facility and multimedia support. The Subprogram also coordinates public outreach through media, legislative, and intergovernmental relations. Please see the Administration Program page for related history.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>
1. Agency turnover rate	A	18	15	15	16	13
2. Average percentage total agency positions vacant	A	12	18	19	16.3	15
3. Average number of days to fill a position from	A	106	130	134	123.3	120
4. Percent of advertised positions filled with a minority	A	9	9	11	9.7	18
5. Percent of minority applicants	A	15	23	31	23	24
6. Percent of workforce who are current with required training (i.e. Supervisory, Sexual Harassment, OUCH, etc.)	A	99.6	99	98.2	98.9	100
7. Percent of CITO projects on time and on budget	A	100	100	100	100	100
8. Percent of IT trouble tickets resolved within 3 days	A	90	82	82	84.7	92
<i>Output Measures</i>						
9. Number of IT trouble tickets reported **	A	9,052	15,454	10,536	11,680.7	5,000

\*Excessive average number of days to fill a position from date of authorization until selection approved due to the number of positions that are now posted as "Open Until Filled" and failure to receive application for those positions.

\*\* When ServiceNow was first implemented, all requests for IT services were routed through that product, including trouble tickets and enhancement requests. As a result, KDOT saw a significant increase in the number of "IT trouble tickets reported" because there was no way to differentiate between the types of requests. A relaunch of ServiceNow in FY21 now allows a separation of trouble incidents and enhancement requests allowing us to better identify the type of service provided and reducing the number of incidents to be reported as part of the performance measures in the future.

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	23,254,623	24,228,299	26,083,610	27,013,142	36,342,912
Federal Funds	-	-	-	-	3,250,000
<b>Total</b>	<b>\$ 23,254,623</b>	<b>\$ 24,228,299</b>	<b>\$ 26,083,610</b>	<b>\$ 27,013,142</b>	<b>\$ 39,592,912</b>

## Office of the Secretary - 71110

### Consequences of Not Funding this Subprogram

Eliminating funding would result in a loss of agency-wide direction and vision. Additionally, there would be no legal counsel on staff and no oversight to ensure the agency is managing its programs fairly and equitably.

	<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level*</b>
Specific	K.S.A. 75-5001 et seq.	Mandatory	No	9
Specific	K.S.A. 75-5016	* This subprogram plays an important role in the development, support and delivery of the IKE program. As such, eliminating this subprogram would jeopardize program delivery.		
Specific	K.S.A 68-2301 et seq.			
General	Title 23 Code of Federal Regulations			
General	Title 49 Code of Federal Regulations			

### Program/Subprogram Goal

A. Provide the direction, planning, coordination, communication, and administrative support that foster an integrated, multimodal transportation system to meet the needs of Kansas.

### Program/Subprogram History

The Office of the Secretary Subprogram establishes the goals and policy direction for the agency. It is also responsible for legal affairs of the agency and assures compliance with Title VI of the Civil Rights Act of 1964 and federal laws pertaining to the Disadvantaged Business Enterprises Program. Please see the Administration Program page for related history.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>
1. Percent of bridges, by deck area, on the State Highway System in "Good" condition	A	72.0%	71.0%	70.7%	71.2%	69.0%
2. Percent of bridges, by deck area, on the State Highway System in "Poor" condition	A	1.2%	1.5%	2.0%	1.6%	1.5%
3. Percent of Interstate State Highway System miles classified as "Good" * for pavement condition	A	66.0%	62.0%	66.0%	64.7%	66.0%
4. Percent of Non-Interstate State Highway System Miles classified as "Good" * for pavement condition	A	61.0%	62.0%	59.0%	60.7%	57.0%
5. Percent of the person-miles traveled on the Interstate Highway System that are classified as "Reliable" **	A	94.7%	94.7%	99.2%	96.2%	96.0%
6. Percent of the person-miles traveled on the Non-Interstate Highway System that are classified as "Reliable" **	A	95.7%	95.7%	97.4%	96.3%	98.0%



7. National Highway System (NHS) truck travel time Reliability Index	A	1.18	1.18	1.13	1.16	1.16
8. Percent of highway construction projects completed early or on-time	A	99.0%	98.0%	95.0%	97.3%	98.0%
9. Percent of total cost of highway construction projects completed over (+) or (-) total highway construction budget	A	2.7%	-0.1%	1.7%	1.4%	0.0%

\* Pavement performance measures are transitioning to match newly defined federal definitions and methods for collecting, processing, and reporting pavement surface condition. These methods are similar to the measures KDOT has used since the 1980's, but they are clearly very different in the result. The biggest changes are in the types of pavement cracks that are considered in the measures and how the various indicators of performance (roughness, rutting, faulting, and cracking) are combined to get an overall rating. Under KDOT's methods the overall rating was rather complicated. Under the new federal methods, the overall rating can only be good if all the individual indicators are good and will be poor if any two indicators are poor. Therefore, the numbers change significantly between 2017 and 2018, but that is due to a change in methods not a significant change in performance. For more information about the federal methods, see 23 CFR Part 490.

\*\* Statistics collected on a calendar year basis; therefore, FY 2021 is estimated.

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	2,160,442	2,333,371	4,250,684	3,518,647	4,201,011
Federal Funds	-	-	-	-	-
<b>Total</b>	<b>\$ 2,160,442</b>	<b>\$ 2,333,371</b>	<b>\$ 4,250,684</b>	<b>\$ 3,518,647</b>	<b>\$ 4,201,011</b>

## Operations Support - 71300

### Consequences of Not Funding this Subprogram

Eliminating funding would result in reductions in agency support, including personnel, equipment and facilities. KDOT's ability to create safe work environments for its internal and external partners would be eliminated, as this subprogram includes KDOT safety operations.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level*
Specific	K.S.A. 75-5001 et seq.	Mandatory	No	5
Specific	K.S.A. 68-401	* This subprogram plays an important role in the development, support and delivery of the IKE program. As such, eliminating this subprogram would jeopardize program delivery.		
Specific	K.S.A. 68-404			
Specific	K.S.A. 68-406			
Specific	K.S.A. 68-407			
Specific	K.S.A. 68-412			

### Program/Subprogram Goal

A. Provide the direction, planning, coordination, communication, and administrative support that foster an integrated, multimodal transportation system to meet the needs of Kansas.

### Program/Subprogram History

The Operations Support Subprogram provides support to personnel, equipment, facilities, and agency support required for effective and efficient completion of transportation programs. The Subprogram also includes KDOT's safety operations, which instills a culture of safety throughout the agency's workforce. The Subprogram provides administrative and management support for the Regular Maintenance, Communications System - On Budget, and Construction Inspection subprograms. Please see the Administration Program page for related history.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Number of lost-time accidents	A	25	56	36	39	33

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	13,266,323	13,701,810	15,122,575	14,896,652	17,629,388
Federal Funds	-	-	-	-	-
<b>Total</b>	<b>\$ 13,266,323</b>	<b>\$ 13,701,810</b>	<b>\$ 15,122,575</b>	<b>\$ 14,896,652</b>	<b>\$ 17,629,388</b>

## Transportation Planning & Modal Support - 72000

### Program Goal

Provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multimodal transportation network on and off the State Highway System

### Program History

This program was created in 2017 and includes subprograms from what was previously known as Administration and Transportation Planning Program and Local Support Program. The Transportation Planning Subprogram was previously a large portion of the Roads, Rail, and Water Subprogram found in the Administration and Transportation Planning Program. Traffic Safety and Transit were previously part of the Local Support Program. The Rail and Freight Subprogram was created from parts previously known as the Roads, Rail, and Water Subprogram; Public Transportation Assistance Subprogram; and the Categorical Aid Subprogram. Aviation includes the subprogram previously referred to as Aviation Planning, which was part of the program previously known as Administration and Transportation Planning, and it includes state and federal aid previously found in the Categorical Aid program. KSA 75-5025 et seq. authorize the Secretary to accept and utilize federal funds for railroad revitalization. KSA 75-5033 makes provision for public transportation for the elderly, the disabled, and the general public. KSA 75-5061 authorizes general aviation funding.

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	45,098,512	49,828,205	59,732,278	87,950,728	102,865,170
Federal Funds	3,371,621	3,920,347	3,198,302	4,684,979	15,424,068
<b>Total</b>	<b>\$ 48,470,133</b>	<b>\$ 53,748,552</b>	<b>\$ 62,930,580</b>	<b>\$ 92,635,707</b>	<b>\$ 118,289,238</b>

## Traffic Safety - 72021

### Consequences of Not Funding this Subprogram

Eliminating funding would increase the potential for a higher number of crashes, injuries and fatalities in Kansas. KDOT would no longer have the means to use education, enforcement, and engineering to reduce the severity of crashes and reduce the number of travel-related deaths toward zero. Not funding this Subprogram would also result in the loss of federal funds.

<u>Statutory Basis</u>		<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level*</u>
Specific	Federal Highway Safety Act of 1966, 23 USC Chapter 4	Mandatory	Yes	13

\* This subprogram plays an important role in the development, support and delivery of the IKE program. As such, eliminating this subprogram would jeopardize program delivery.

### Program/Subprogram Goal

A. Provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multimodal transportation network on and off the State Highway System

### Subprogram History

The Traffic Safety Subprogram manages safety programs designed to reduce crashes and serious injuries and fatalities in motor vehicle crashes. Priority areas include increasing seat belt usage, reducing impaired driving, reducing distracted driving, reducing motorcycle fatalities, and improving traffic safety data sharing. Please see the Transportation, Planning and Modal Support Program page for related history.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021**</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>
1. Fatality rate per hundred million vehicle miles traveled on all urban roads in Kansas	A	0.65	0.69	0.72	0.69	0.76
2. Fatality rate per hundred million vehicle miles traveled on all rural roads in Kansas	A	1.97	1.99	1.99	1.98	1.99
3. Fatality rate per hundred million vehicle miles traveled on all public roads in Kansas	A	1.26	1.52	1.36	1.38	1.38
4. Suspected serious injury rate per hundred million vehicle miles traveled on all public roads in Kansas *	A	4.40	5.71	4.40	4.84	5.18
5. Number of non-motorized fatalities and serious injuries	A	149.0	167.0	147.0	154.3	149
6. Number of Kansas alcohol-related crashes	A	2,160	2,214	2,100	2,158	2,050
7. Percent of all crashes that are alcohol related	A	3.70	3.66	3.60	3.65	3.55
8. Percent of Kansas drivers and passengers using safety belts	A	85.0%	85.0%	86.0%	85.3%	86.0%
9. Percent of all fatalities not wearing seat belts	A	43.0%	47.0%	46.0%	45.3%	45.0%

\* In accordance with Federal guidelines, the definition of a serious injury was changed to suspected serious injury in 2019.

\*\* Crash data is distributed on the calendar year and SFY 2021 is a projection.

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	5,635,973	5,121,803	6,395,421	7,912,408	7,327,559
Federal Funds	3,054,263	3,466,748	3,198,302	4,640,184	1,015,000
<b>Total</b>	<b>\$ 8,690,236</b>	<b>\$8,588,551</b>	<b>\$9,593,723</b>	<b>\$ 12,552,592</b>	<b>\$ 8,342,559</b>

## Transit - 72024

### Consequences of Not Funding this Subprogram

Eliminating funding would reduce public transit services provided across the state. This would reduce access to jobs, services and products in existing and emerging economic and social centers. There would also be a loss of federal transit funding.

	<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
Specific	K.S.A. 75-5032 through 75-5038	Mandatory	Yes	18
Specific	K.S.A. 75-5051 through 75-5058			
Specific	K.S.A. 68-2314b			
Specific	49 USC 5311(f)			

### Program/Subprogram Goal

A. Provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multimodal transportation network on and off the State Highway System

### Subprogram History

The Transit Subprogram administers state and federal public transit programs to help meet the needs of elderly persons, persons with disabilities, and the general public. Please see the Transportation, Planning and Modal Support Program page for related history.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>
1. Percent of counties with transit services available	A	83.0%	84.0%	84.0%	83.7%	85.0%
2. Annual ridership for rural public transit operators in Kansas	A	2,516,503	2,194,746	1,111,907	1,941,052	1,337,784
3. Annual ridership for urban public transit operators in Kansas	A	7,278,444	6,115,467	3,386,886	5,593,599	3,998,358
4. Number of medical trips provided by rural public transit operators	A	237,047	106,041	154,828	165,972	143,354
5. Percentage of transit revenue vehicles that have met or exceeded their useful life benchmark (ULB)	A	17.0%	20.0%	23.0%	20.0%	19.0%

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	24,378,849	29,271,605	24,566,136	13,349,189	46,358,072
Federal Funds	-	-	-	-	14,159,068
<b>Total</b>	<b>\$ 24,378,849</b>	<b>\$ 29,271,605</b>	<b>\$ 24,566,136</b>	<b>\$ 13,349,189</b>	<b>\$ 60,517,140</b>

## Transportation Planning - 72210

### Consequences of Not Funding this Subprogram

KDOT would no longer be able to acquire and analyze the information needed to develop long-range transportation programs that are consistent with the needs of the public. Eliminating funding would also result in the loss of federal funds.

	<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific	K.S.A. 75-5009	Mandatory	Yes	19
Specific	K.S.A. 68-2301 et seq			
General	Title 23 Code of Federal Regulations			

### Program/Subprogram Goal

A. Provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multimodal transportation network on and off the State Highway System

### Subprogram History

The Transportation Planning Subprogram is responsible for collecting, analyzing, modeling and forecasting information for the statewide transportation system. Major areas of responsibility include traffic counting and classification, geometric data, advanced analytics, cartography and geographic information systems. Other important areas include long range planning, metropolitan planning, access management, statewide systems evaluation, public transportation, pedestrian and bicycle transportation, and developing and coordinating state policy on freight and rail transportation issues. The Subprogram also develops, designs, selects, and manages projects and ensures the state is meeting federal requirements. Please see the Transportation, Planning and Modal Support Program page for related history.



### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>
<u>Work Programmed for Construction:</u>						
<b>Modernization</b>						
1. Miles	A	1	40	48	30	60
2. Bridges & Culverts	A	0	2	25	9	13
<b>Preservation</b>						
3. Miles (CMN/EMR/IRP/SIR/RIP/1RR)	A	1,663	1,885	1,600	1,716	1,788
4. Total Bridges and Culverts	A	104	61	91	85	104
<b>Expansion/Enhancement</b>						
5. Interstate capacity improvement miles	A	0	0	2	1	0
6. Bridges and culverts Interstate capacity improvement	A	0	0	1	0.3	0
7. Non-Interstate capacity improvement miles	A	2	11	10	8	44
8. Bridges and culverts Non-Interstate capacity improvement	A	3	6	2	4	72

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	7,026,164	8,274,940	7,988,622	22,661,995	18,681,692
Federal Funds	-	-	-	44,795	-
<b>Total</b>	<b>\$ 7,026,164</b>	<b>\$ 8,274,940</b>	<b>\$ 7,988,622</b>	<b>\$ 22,706,790</b>	<b>\$ 18,681,692</b>

## Aviation - 72220

### Consequences of Not Funding this Subprogram

There would be no statewide coordination of growing aviation capacity and capabilities, including unmanned arial vehicle (UAV) development. There would be a loss of federal and state funding for local airports. Eliminating funding for this Subprogram would affect an important segment of the Kansas economy by reducing access to jobs, services and products of existing and emerging economic and social centers.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	K.S.A. 68-21314b	Mandatory	Yes	17
Specific	K.S.A. 68-5010			
Specific	K.S.A. 75-5011			
Specific	K.S.A. 75-5061			
Specific	K.S.A. 75-5048			

### Program/Subprogram Goal

A. Provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multimodal transportation network on and off the State Highway System

### Subprogram History

The Aviation Subprogram provides funding and technical assistance to local airports; drives economic development and enhances critical services in Kansas through infrastructure improvement; and serves as the state aviation expert, innovator, and resource for the Kansas aviation community. Please see the Transportation, Planning and Modal Support Program page for related history.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
Percent of Kansas Aviation Airport Improvement Program dollars funded of total dollars requested	A	18.0%	19.0%	18.0%	18.3%	21.0%
Percent of airports with active air traffic control (Unmanned Traffic Management) for drones	A	40.0%	100.0%	100.0%	80.0%	100.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	6,174,403	6,131,124	7,584,267	8,084,304	11,732,705
Federal Funds	317,358	453,599	-	-	250,000
<b>Total</b>	<b>\$ 6,491,761</b>	<b>\$ 6,584,723</b>	<b>\$ 7,584,267</b>	<b>\$ 8,084,304</b>	<b>\$ 11,982,705</b>

## Rail & Freight - 72230

### Consequences of Not Funding this Subprogram

KDOT would no longer be able to optimize the movement of goods and access to markets, which would affect an important segment of the Kansas economy. There would be a lack of data to make informed decisions on freight system improvements. Additionally, there would be a loss of federal rail and freight funding.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific	K.S.A. 75-5040	Mandatory	Yes	16
Specific	K.S.A. 68-2314b			
Specific	K.S.A. 75-5048			

### Program/Subprogram Goal

A. Provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multimodal transportation network on and off the State Highway System

### Program/Subprogram History

The Rail and Freight Subprogram collects and analyzes multimodal freight transportation data to make programming recommendations for projects that improve freight flows and create economic development opportunities. In addition, funding is provided for infrastructure improvements to the state rail system. Please see the Transportation, Planning and Modal Support Program page for related history.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Number of miles of track rehabilitated/constructed*	A	1	163	38	67	12
Output Measures						
2. Number of State Rail Program loans/grants made**	A	2	7	20	10	19
3. Number of Federal Rail Grants***	A	0	0	2	1	1

\* FY 2020 mileage includes two major rehabilitation projects accounting for 101 miles.

\*\*FY 2021 and FY 2022 includes Rail Service Improvement Fund and Short Line Rail Improvement Fund projects.

\*\*\*FY 2021 includes Federal Railroad Administration CRISI grant and Environmental Protection Agency (EPA) DERA grant.

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	1,883,123	1,028,733	13,197,832	35,942,832	18,765,142
Federal Funds	-	-	-	-	-
<b>Total</b>	<b>\$ 1,883,123</b>	<b>\$ 1,028,733</b>	<b>\$ 13,197,832</b>	<b>\$ 35,942,832</b>	<b>\$ 18,765,142</b>

## Local Support - 73000

### Program Goal

Assist in providing safe, efficient, and reliable local transportation systems.

### Program History

KSA 68-402b authorizes counties, cities, and other local governments to enter into contracts with the Secretary of Transportation for federal funds and establishes the procedures for their distribution. Distribution of the Special City and County Highway Fund and the County Equalization and Adjustment Fund is provided in KSA 79-3425 and 79-3425(c), respectively. Local Support used to include Traffic Safety, Public Transportation Assistance, and Categorical Aid subprograms in addition to the subprograms included in this section. Traffic Safety and Public Transportation Assistance became part of the Transportation Planning and Modal Support Program. The Categorical Aid subprogram was abolished.

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	172,239,230	182,552,913	184,754,236	180,115,028	177,240,380
Federal Funds	-	-	-	-	-
<b>Total</b>	<b>\$ 172,239,230</b>	<b>\$ 182,552,913</b>	<b>\$ 184,754,236</b>	<b>\$ 180,115,028</b>	<b>\$ 177,240,380</b>

## Special City & County Highway Aid - 73000

### Consequences of Not Funding this Subprogram

Cities and counties would lose state transportation funding, affecting both local and state economies.

	<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
Specific	K.S.A. 79-3425	Mandatory	No	20
Specific	K.S.A 79-3425c			
Specific	K.S.A. 68-2301 et seq			

### Program/Subprogram Goal

A. Assist in providing safe, efficient, and reliable local transportation systems.

### Program/Subprogram History

This subprogram contains expenditures from the Special City and County Highway Fund and County Equalization Adjustment Fund. Distribution of funding is administered by the State Treasurer's Office. Please see the Local Support program page for related history.

### Performance Measures

	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>
*There are no performance measures for this subprogram						

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	152,618,981	156,595,741	157,987,250	155,789,785	146,965,112
Federal Funds	-	-	-	-	-
<b>Total</b>	<b>\$ 152,618,981</b>	<b>\$ 156,595,741</b>	<b>\$ 157,987,250</b>	<b>\$ 155,789,785</b>	<b>\$ 146,965,112</b>

## Local Projects - 73022

### Consequences of Not Funding this Program

KDOT would no longer have the means to address community transportation needs and emerging opportunities through partnerships that provide input, collaboration and funding. KDOT would no longer be able to assist local communities in maximizing financial aid. Eliminating funding for this subprogram would result in the loss of federal funds.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level*
Specific K.S.A. 68-169	Mandatory	Yes	11
Specific K.S.A. 68-412			
Specific K.S.A. 68-2301 et seq			
General Title 23 Code of Federal Regulations			

\* This subprogram plays an important role in the development, support and delivery of the IKE program. As such, eliminating this subprogram would jeopardize program delivery.

### Program/Subprogram Goal

A. Assist in providing safe, efficient, and reliable local transportation systems.

### Program/Subprogram History

The Local Projects Subprogram assists cities and counties in the utilization of state and federal transportation dollars that are made available to them. It also administers the Federal Funds Exchange Program, the National Bridge Inspection Program, the Cost-Share Program and the Kansas Local Bridge Improvement Program. Please see the Local Support program page for related history.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020*	FY 2021*	3- yr. Avg.	FY 2022*
1. Percentage of programmed local road and street projects that are let in the programmed year	A	75.0%	47.0%	46.0%	56.0%	70.0%
2. Total number of projects awarded to local public government authorities	A	85	182	165	144	150
3. Total number of dollars (millions) awarded to local Public Government authorities	A	70.0%	142.4%	122.4%	111.6%	125.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	19,620,249	25,957,172	26,766,986	24,325,243	30,275,268
Federal Funds	-	-	-	-	-
<b>Total</b>	<b>\$19,620,249</b>	<b>\$25,957,172</b>	<b>\$26,766,986</b>	<b>\$24,325,243</b>	<b>\$30,275,268</b>

## Maintenance - 73000

### Program Goal

Preserve the State Highway System as-built or in an improved condition providing safe and reliable highway facilities.

### Program History

KSA 68-407 empowers the Secretary of Transportation to perform all work or to contract for the construction, improvement, or maintenance of the state highway system. KSA 68- 406a and 68-412 provide for the designation and improvement of city connecting links. KSA 68-416 requires the Secretary to apportion annually and distribute quarterly to cities \$5,000 per lane-mile per year for the maintenance of city connecting links. KSA 68-416a provides for the designation of responsibilities for maintenance of city connecting links. KSA 8-1559 assigns authority to the Secretary of Transportation to set speed limits. KSA 68-404 and 68-415 provide for the Secretary to control entrances on state highways, and KSA 8-1911 provides authority to the Secretary to issue oversize or overweight permits to commercial motor carriers.

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	133,544,980	141,258,137	133,556,185	160,911,270	158,575,781
Federal Funds	9,033	75,000	9,500	-	-
<b>Total</b>	<b>\$ 133,554,013</b>	<b>\$ 141,333,137</b>	<b>\$ 133,565,685</b>	<b>\$ 160,911,270</b>	<b>\$ 158,575,781</b>



## Regular Maintenance - 77110

### Consequences of Not Funding this Subprogram

Eliminating funding for this subprogram would result in failure of the roadway system. This would slow or prevent the movement of people and goods throughout Kansas, which would damage the state's economy and reduce the quality of life for citizens. Eliminating funding for this subprogram would also increase long term costs. Poorly maintained roads cost more to rehabilitate and repair compared to well maintained roadways.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	K.S.A. 75-5001 et seq.	Mandatory	No	2
Specific	K.S.A. 68-401 et seq.			

### Program/Subprogram Goal

A. Preserve the State Highway System as-built or in an improved condition providing safe and reliable highway facilities.

### Subprogram History

This subprogram preserves and repairs the state roadway system. System elements include travelway surfaces, shoulders, roadsides, drainage facilities, bridges, signs and pavement markings. Maintenance activities are undertaken to offset the effects of deterioration, damage, and vandalism. Traffic services such as lighting and signal operation, snow and ice removal, and operation of roadside rest areas are also provided. Please see the Maintenance Program page for related history.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
Total level of service (Traffic Guidance, Drainage, Shoulders, Roadside, and Travelway)	A	88.3	89.6	89.0	89.0	89.6
Percent of shoulder miles on State Highway System worked on by maintenance crews*	A	20.0%	24.0%	31.0%	25.0%	31.0%
Percent of equipment exceeding minimum usage or age in years for replacement consideration	A	48.0%	50.0%	50.0%	49.3%	48.0%
Expenditure per lane mile for maintenance expenditures (state-owned/state-controlled highways)	A	\$ 4,600	\$ 4,200	\$ 4,500	\$ 4,433	\$ 4,500
<i>Output Measures</i>						
Shoulder miles on State Highway System worked on by maintenance crews	A	4,372	5,434	6,973	5,593	7,000

**Funding**

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	128,007,277	136,107,069	128,304,652	153,566,618	152,816,828
Federal Funds	9,033	75,000	9,500	-	-
<b>Total</b>	<b>\$ 128,016,310</b>	<b>\$ 136,182,069</b>	<b>\$ 128,314,152</b>	<b>\$ 153,566,618</b>	<b>\$ 152,816,828</b>

## Communications System-On Budget Subprogram - 77116

### Consequences of Not Funding this Program

Eliminating funding for this subprogram would cause communication failures between state and local partners, including public safety entities. There would be no maintenance of the system, which would cause it to deteriorate and be more costly to repair.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General     K.S.A. 75-5073 through 75-5076	Mandatory	No	7

### Subprogram Goal

A. Maintain an interoperable statewide 800MHz radio system to allow local units of government and other potential users onto the system.

### Subprogram History

The Subprogram is responsible for repairing and servicing radio equipment at the tower sites strategically located across the state. Please see the Maintenance Program page for related history.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
Percent of calls completed on first attempt	A	99.98%	99.98%	99.98%	99.98%	99.98%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	5,537,703	5,151,068	5,251,533	7,344,652	5,758,953
Federal Funds	-	-	-	-	-
<b>Total</b>	<b>\$ 5,537,703</b>	<b>\$ 5,151,068</b>	<b>\$ 5,251,533</b>	<b>\$ 7,344,652</b>	<b>\$ 5,758,953</b>

## Construction - 73000

### Program Goal

Develop and construct projects that continue to provide a quality state highway network that effectively meets the needs of the traveling public.

### Program History

KSA 68-404 et seq. authorize the Secretary of Transportation to investigate all highway conditions and expend funds from the State Highway Fund and other appropriate sources in order to maintain or improve the state highway system. KSA 68-407 gives the Secretary the authority to enter into all contracts necessary for construction, improvement, or maintenance of highways. Selection of qualified consultants and quality control of services are addressed in KSA 75-5801 et seq. KSA 68-412a authorizes acquisition of right-of-way when the land is required for operation of the Department or the improvement of the state transportation system. Authority for the Department to own, construct, or maintain buildings is found in the *Kansas Constitution*, Article II, and KSA 68-404, 68-413, and 68-416. Prior to T-WORKS, some of the work currently classified as Preservation in this program was considered Substantial Maintenance and included as part of the Maintenance Program.

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	499,756,600	724,158,788	978,369,661	1,286,552,960	1,551,852,524
Federal Funds	400,000	-	22,088	-	-
<b>Total</b>	<b>\$ 500,156,600</b>	<b>\$ 724,158,788</b>	<b>\$ 978,391,749</b>	<b>\$ 1,286,552,960</b>	<b>\$ 1,551,852,524</b>

## Debt Service - 98010

### Consequences of Not Funding this Program

The State would default on bond payments, increasing future borrowing costs. The State would lose an important source of financing for its transportation programs, which would require reducing the scope of transportation programs or finding other means of funding.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	K.S.A. 68-2303 through 68-2319	Mandatory	No	1
General	K.S.A. 68-2320 et seq.			

### Program/Subprogram Goal

A. Develop and construct projects that continue to provide a quality state highway network that effectively meets the needs of the traveling public.

### Subprogram History

The Debt Service Subprogram provides a portion of the necessary funding for the state's transportation programs. Please see the Construction Program page for related history.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
*There are no performance measures for this subprogram						

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	198,331,466	210,246,968	208,029,926	207,668,308	207,780,095
Federal Funds	-	-	-	-	-
<b>Total</b>	<b>\$ 198,331,466</b>	<b>\$ 210,246,968</b>	<b>\$ 208,029,926</b>	<b>\$ 207,668,308</b>	<b>\$ 207,780,095</b>

## Design/Right of Way - 99160

### Consequences of Not Funding this Program

Construction and rehabilitation projects would not be built. This would affect the movement of goods and people throughout Kansas. There would also be a loss of federal funding.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level*
Specific	K.S.A. 75-5006 et seq.	Mandatory	Yes	6
Specific	K.S.A. 68-404	* This subprogram plays an important role in the development, support and delivery of the IKE program. As such, eliminating this subprogram would jeopardize program delivery.		
Specific	K.S.A. 68-407			
Specific	K.S.A. 68-413 et seq.			
General	K.S.A. Chapter 26			
General	49 USC 24			
General	Title 23 Code of Federal Regulations			

### Program/Subprogram Goal

A. Develop and construct projects that continue to provide a quality state highway network that effectively meets the needs of the traveling public.

### Program/Subprogram History

The Design/Right of Way Subprogram develops the specific scope, schedule, and plans for construction and rehabilitation projects. It also provides project management, technical oversight, and coordination of all preconstruction activities for highway project development. Please see the Construction Program page for related history.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
Percent of projects let in year originally scheduled	A	91.5%	95.0%	88.4%	91.6%	92.5%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	16,574,252	17,639,753	17,736,067	20,599,579	22,068,187
Federal Funds	-	-	-	-	-
<b>Total</b>	<b>\$ 16,574,252</b>	<b>\$ 17,639,753</b>	<b>\$ 17,736,067</b>	<b>\$ 20,599,579</b>	<b>\$ 22,068,187</b>

## Construction Inspection - 99170

### Consequences of Not Funding this Program

Eliminating funding for this Subprogram would cause project delays, cost overruns, and substandard work output by contractors. This would affect the safety of the state's roads and bridges.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific K.S.A. 75-5006 et seq.	Mandatory	No	4
Specific K.S.A. 68-404			
Specific K.S.A. 68-407 et seq			
Specific K.S.A. 68-401			

### Program/Subprogram Goal

A. Develop and construct projects that continue to provide a quality state highway network that effectively meets the needs of the traveling public.

### Program/Subprogram History

The Construction Inspection Subprogram develops the specific scope, schedule, and plans for construction and rehabilitation projects. It also provides project management, technical oversight, and coordination of all preconstruction activities for highway project development. Please see the Construction Program page for related history.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
Number of let Modernization projects Including safety related projects	A	5	22	17	15	30
Number of let Preservation projects not including safety related projects	A	264	286	198	249	248
Number of let Expansion/Enhancement projects	A	1	9	4	5	10

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	31,832,132	33,612,809	33,677,223	33,698,028	38,956,821
Federal Funds	-	-	22,088	-	-
<b>Total</b>	<b>\$ 31,832,132</b>	<b>\$33,612,809</b>	<b>\$ 33,699,311</b>	<b>\$ 33,698,028</b>	<b>\$ 38,956,821</b>

## Expansion - 99180

### Consequences of Not Funding this Program

Projects of this type would not be constructed. Potential loss of federal funding depending on the number of remaining qualifying projects in other categories.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific K.S.A. 75-5001 et seq.	Mandatory	Yes	14
Specific K.S.A. 68-404			
Specific K.S.A. 68-407 et seq.			
Specific K.S.A. 68-401			

### Program/Subprogram Goal

A. Develop and construct projects that continue to provide a quality state highway network that effectively meets the needs of the traveling public.

### Program/Subprogram History

Expansion projects are designed to improve safety, relieve congestion, improve access, and enhance economic development. Please see the Construction Program page for related history.

### Performance Measures

	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
* Please see performance measures for Office of the Secretary, Design/Right of Way and Construction Inspection						

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	5,323,308	15,702,372	64,283,305	184,750,305	351,911,887
Federal Funds	-	-	-	-	-
<b>Total</b>	<b>\$ 5,323,308</b>	<b>\$ 15,702,372</b>	<b>\$ 64,283,305</b>	<b>\$ 184,750,305</b>	<b>\$ 351,911,887</b>



## Modernization - 99190

### Consequences of Not Funding this Program

Projects of this type would not be constructed. Potential loss of federal funding depending on the number of remaining qualifying projects in other categories.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific K.S.A. 75-5006 et seq.	Mandatory	Yes	10
Specific K.S.A. 68-404			
Specific K.S.A. 68-407 et seq.			
Specific K.S.A. 68-401			

### Program/Subprogram Goal

A. Develop and construct projects that continue to provide a quality state highway network that effectively meets the needs of the traveling public.

### Program/Subprogram History

Modernization projects are designed to bring a roadway or intersection up to current design standards. Examples include rehab/replacement of pavement, eliminating steep hills or sharp curves. Modernization also includes associated bridge work, such as widening narrow bridges or replacing obsolete bridges. Please see the Construction Program page for related history.

### Performance Measures

	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
* Please see performance measures for Office of the Secretary, Design/Right of Way and Construction Inspection						

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	4,969,845	14,884,872	83,723,096	185,073,917	177,676,923
Federal Funds	400,000	-	-	-	-
<b>Total</b>	<b>\$ 5,369,845</b>	<b>\$ 14,884,872</b>	<b>\$ 83,723,096</b>	<b>\$ 185,073,917</b>	<b>\$ 177,676,923</b>

## Buildings - 99400

### Consequences of Not Funding this Program

There would be no replacement of outdated or damaged buildings, no modernization of buildings to fit current equipment, and no ongoing maintenance for existing facilities. This would lead to inefficient and degraded road maintenance operations.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	Kansas Constitution Article II	Mandatory	No	15
Specific	K.S.A. 75-5001 et seq.			
Specific	K.S.A. 68-401			
Specific	K.S.A. 68-404			
Specific	K.S.A. 68-406			

### Program/Subprogram Goal

A. Provide the direction, planning, coordination, communication, and administrative support that foster an integrated, multimodal transportation system to meet the needs of Kansas.

### Program/Subprogram History

The Buildings Subprogram develops and maintains the Capital Improvement Building Program. It provides for the maintenance and preservation of existing facilities, allows for the modernization of existing facilities, and construction of new facilities to meet current needs and improve efficiency and effectiveness of operations. Please see the Construction Program page for related history.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
* Please see performance measures for Regular Maintenance						

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	6,997,947	8,579,991	8,797,773	13,210,872	20,977,012
Federal Funds	-	-	-	-	-
<b>Total</b>	<b>\$ 6,997,947</b>	<b>\$ 8,579,991</b>	<b>\$ 8,797,773</b>	<b>\$ 13,210,872</b>	<b>\$ 20,977,012</b>

## Local Construction - 99500

### Consequences of Not Funding this Program

Cities and Counties would lose funding. In addition, federal funding for the State could be jeopardized.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 75-5006 et seq.	Mandatory	Yes	12
Specific K.S.A. 68-404 et seq.			
Specific K.S.A. 68-407			
Specific K.S.A. 68-401			

### Program/Subprogram Goal

A. Assist in providing safe, efficient, and reliable local transportation systems.

### Program/Subprogram History

This Subprogram provides technical and administrative oversight of cities and counties in the utilization of state and federal dollars made available for the development and construction of transportation projects. Please see the Construction Program page for related history.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
* Please see performance measures for Local Projects						

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	117,863,825	83,421,508	121,260,430	126,061,158	228,190,868
Federal Funds	-	-	-	-	-
<b>Total</b>	\$ 117,863,825	\$ 83,421,508	\$ 121,260,430	\$ 126,061,158	\$ 228,190,868

## Preservation - 99600

### Consequences of Not Funding this Program

The system without ongoing preservation efforts will deteriorate at an ever increasing rate until it must be replaced at a greater cost than preserving what currently exists. Potential loss of federal funding depending on the number of remaining qualifying projects in other categories.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 75-5006 et seq.	Mandatory	Yes	3
Specific K.S.A. 68-404			
Specific K.S.A. 68-407 et seq			
Specific K.S.A. 68-401			

### Program/Subprogram Goal

A. Preserve the State Highway System as-built or in an improved condition providing safe and reliable highway facilities.

### Program/Subprogram History

This Subprogram preserves the public investment in the State transportation system by maintaining the components, as near as possible, in their as-built condition. Please see the Construction Program page for related history.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
Percent of State Highway System miles resurfaced	A	17.8%	20.1%	17.1%	18.3%	19.1%
Number of miles resurfaced	A	1,662.00	1,885.00	1,600.00	1,715.67	1,788.00
Number of set-aside bridges and culverts repaired and repainted	A	71	36	38	48	43

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	117,863,825	340,070,515	440,861,841	515,490,793	504,290,731
Federal Funds	-	-	-	-	-
<b>Total</b>	<b>\$ 117,863,825</b>	<b>\$ 340,070,515</b>	<b>\$ 440,861,841</b>	<b>\$ 515,490,793</b>	<b>\$ 504,290,731</b>

# **Public Safety**

## **Performance Measure Reports**

This page intentionally left blank.

## Office of the Adjutant General

### Consequences of Not Funding this Program

Without adequate funding, the Adjutant General would cease to have the essential administrative support that is required to coordinate and synchronize all efforts of the Adjutant General's Department.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	Discretionary	No	

### Program Goals

A. Are military forces trained and prepared to respond to state and federal missions?  
 B. Prepare the state to provide effective and coordinated response and recovery to natural and manmade disasters, to include terrorism.

### Program History

--

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Percentage of military forces trained and prepared	A	100.0%	100.0%	100.0%	100.0%	
2. Level of preparedness coordinate response and recovery to diasters	B	100.0%	100.0%	100.0%	100.0%	

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ 526,073	\$ 412,224	\$ 389,349	\$ 365,915	\$ -
Non-SGF State Funds	-	-	-	-	-
Federal Funds	-	-	-	-	-
<b>Total</b>	\$ 526,073	\$ 412,224	\$ 389,349	\$ 365,915	\$ -

## State Comptroller Subprograms

### Consequences of Not Funding this Program

With reduced or eliminated funding, the agency would incur late fees, loss of credibility from suppliers, missed state and federal deadlines, reduction of turnaround time on reimbursement from the federal government, reduced staff morale, inability to properly follow procurement and travel rules, inability to pay State Active Duty in a timely manner, loss of inventory control and increased deficiency findings from state and federal audits.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General      KSA 48-205 through 48-206	Discretionary	No	3

### Program Goals

- A. Total number of repeat audit findings on the Schedule of Expenditures of Federal Awards (SEFA)  
B. Total amount of late fees paid annually

### Program History

--

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Number of repeat findings on SEFA audits	A	0	0	0	0	0
2. Amount of late fees paid	B	\$ 5,090	\$ 8,415	\$ 2,627	\$ 5,377	\$ -

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ 421,060	\$ 464,370	\$ 508,592	\$ 365,725	\$ -
Non-SGF State Funds	-	-	-	-	-
Federal Funds	-	-	-	-	-
<b>Total</b>	\$ 421,060	\$ 464,370	\$ 508,592	\$ 365,725	\$ -



## Public Affairs Office

### Consequences of Not Funding this Program

The public will not be informed or updated on emergencies or disasters, which would have an impact on the Governor's ability to effectively respond to emergencies or disasters. Additionally, a lack of awareness of the activities of the Adjutant General's Department would have a negative impact on recruiting in the Kansas National Guard. The inability to meet recruiting requirements would put the State at risk to lose force structure and vital capabilities needed to respond to emergencies or disasters.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
-----------------	--------------------------------	-------------------	-------------------

### Program Goals

- A. Staff the Joint Information Center during emergencies that require activation of the State Emergency Operations Center to coordinate and disseminate messages with Emergency Support Function partners via the media and social media platforms.
- B. During educational campaigns (Severe Weather Awareness Week, Suicide Prevention Month, Read the Label Campaign, Sexual Assault Awareness, Kansas Preparedness Month, etc.) content is created and provided through various channels which include social media platforms, internal/external e-mails and news releases to the media.
- C. Publication of agency (Kansas Division of Emergency Management and the Kansas Army and Air National Guard) news and stories to keep the stakeholders in our agency, communities and state engaged and informed on what is happening within the agency.

### Program History

The Kansas Militia, was formed Aug. 30, 1855. In 1993, the Division of Emergency Preparedness was redesignated as the Division of Emergency Management.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Percentage of times the JIC was staffed during emergencies	A	100.00%	100.00%	100.00%	100.00%	100.00%
2. Percentage of times content was created for educational campaigns	B	100.00%	100.00%	100.00%	100.00%	100.00%
<i>Output Measures</i>						
3. Percentage of times agency news stories were published	C	100.00%	100.00%	100.00%	100.00%	100.00%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ 212,054	\$ 151,230	\$ 153,272	\$ 111,811	\$ -
Non-SGF State Funds	-	-	-	-	-
Federal Funds	-	-	-	-	-
<b>Total</b>	\$ 212,054	\$ 151,230	\$ 153,272	\$ 111,811	\$ -

## Administration & Overhead - Human Resources

### Consequences of Not Funding this Program

Employees will not have direct access to information and technical support for benefits and payroll. There would be no structure for the implementation and administration of agency policies and procedures that ensure the fair and equitable treatment of employees as required by state and federal laws, statutes, regulations and practices. The agency will be vulnerable to equal employment opportunity (EEO) claims and employment lawsuits.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
------------------------	--	---------------------------	---------------------------

### Program Goals

A. 100% of employees received New Employee Orientation (NEO) including enrollment in State Benefits for which they are eligible within two weeks of start date.  
B. Percentage of employees that received a performance review annually.

### Program History

--

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>
1. Percentage of employees that received new employee orientation	A	100.0%	100.0%	100.0%	100.0%	100.0%
2. Percentage of employees that received an annual performance review	B	99.5%	100.0%	100.0%	99.8%	100.0%

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
State General Fund	\$ 138,655	\$ 171,582	\$ 183,847	\$ 188,819	\$ -
Non-SGF State Funds	-	-	-	-	-
Federal Funds	-	-	-	-	-
<b>Total</b>	\$ 138,655	\$ 171,582	\$ 183,847	\$ 188,819	\$ -

## Information Technology

### Consequences of Not Funding this Program

The Adjutant General's Department does not receive IT support from the KS Office of Information Technology Services (OITS). State employees/functions within the department receive IT support from the National Guard (NG) under a memorandum of agreement (MOA) at nominal cost to the state. Reducing the funding used for this purpose would result in the inability to pay for IT support from the NG. Thus the agency would have to secure IT support through other means, which would result in significantly increased costs to the state.

Statutory Basis	Mandatory vs.	MOE/Match Rqt.	Priority Level
-----------------	------------------	-------------------	-------------------

### Program Goals

- A. Percentage of uptime for all prescribed services
- B. Percentage of all Help Desk tickets responded to within 1 business day
- C. Percentage of all requests for application and/or IT project development reviewed and evaluated and clearly approved or rejected within 28 working days.
- D. Percentage of all approved projects completed within established time and cost parameters
- E. Percentage of customer service feedback is rated "Positive"

### Program History

--

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Percentage of uptime for prescribed services	A	99.0%	99.0%	99.0%	99.0%	99.0%
2. Percentage of Help Desk tickets responded to within 1 business day	B	98.0%	99.0%	99.0%	98.7%	99.0%
3. Percentage of requests for IT projects reviewed within 28 days	C	86.0%	100.0%	100.0%	95.3%	100.0%
<i>Output Measures</i>						
4. Percentage of projects completed within established time and cost	D	72.0%	95.0%	95.0%	87.3%	95.0%
5. Percentage of customer feedback rated "Positive"	E	92.0%	100.0%	100.0%	97.3%	100.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ 212,054	\$ 151,230	\$ 153,272	\$ 111,811	\$40,490
Non-SGF State Funds	-	-	-	-	-
Federal Funds	-	-	-	-	-
<b>Total</b>	\$ 212,054	\$ 151,230	\$ 153,272	\$ 111,811	\$40,490

## Civil Air Patrol

### Consequences of Not Funding this Program

Emergency and other services provided by the Civil Air Patrol (CAP) such as search and rescue and disaster relief would be cost prohibitive if the State were required to purchase the services. The State would have to either pay the CAP or contract those duties that the CAP currently provides.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific      KSA 48-3301 through KSA 3304	Mandatory	No	5

### Program Goals

A. Agency simply administers the program.  
B.  
C.

### Program History

--

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>
1. Outcome Measure #1						
2. Outcome measure #2						
3. Outcome measure comparing outcomes to dollars						
<i>Output Measures</i>						
4. Additional Output Measure						
5. Additional Output Measure						

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
State General Fund	\$ 42,236	\$ 42,236	\$ 42,236	\$ 42,236	\$ 42,236
Non-SGF State Funds	-	-	-	-	-
Federal Funds	-	-	-	-	-
<b>Total</b>	\$ 42,236	\$ 42,236	\$ 42,236	\$ 42,236	\$ 42,236

## Infrastructure - Army National Guard Facilities

### Consequences of Not Funding this Program

Reduced or eliminated state funding would result in significantly increased risk for Army facilities. Kansas ARNG facilities are currently rated as "poor" in multiple areas and without acceptable funding levels from the state, we cannot sustain and modernize these facilities in order to support training Soldiers for State and Federal missions. If the condition of our facilities falls below acceptable levels there is risk of losing the units associated with those facilities. The loss of those units would result in the loss of the capabilities they possess for our state during an emergency and a loss of economic impact to our Kansas communities. Additionally, increased state investment in facility maintenance provides additional leverage when pursuing accompanying federal resources.

Statutory Basis	Mandatory vs.	MOE/Match Rqt.	Priority Level
-----------------	------------------	-------------------	-------------------

### Program Goals

A. Fund and support 84 RC & other FED buildings and ground maintenance across the State (1,376,723 sq ft)  
 B. Fund and Support 103 Training Site Facilities across the State (753,842 sq ft)  
 C. Fund and Support 28 Logistical Facilities across the State (283,170 sq ft)

### Program History

Funding supports activities associated with the maintenance of Army National Guard (ARNG) buildings and grounds through sustainment, restoration, and modernization. These efforts are essential to providing community based installations and training sites that by virtue of their geographical dispersion can be leveraged by the Army and the State; and that facilitate communications, operations, training, and equipment sustainment to support the deployment of required forces for assigned State and Federal missions.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Routine Facility WO w/in 60	100	100.0%	100.0%	100.0%	100.0%	100.0%
2. Urgent WO w/in 7 days	100	100.0%	100.0%	100.0%	100.0%	100.0%
3. Emergency WO w/in 24 hours	100	100.0%	100.0%	100.0%	100.0%	100.0%
4. Preventative WO completed each quarter	100	100.0%	100.0%	100.0%	100.0%	100.0%
<i>Output Measures</i>						
5. Percent of federal \$ per state \$ invested	100	80.0%	80.0%		80.0%	100.0%
<i>Additional Measures as Necessary</i>						
7. Lease Renewals/New Leases	100	100.0%	100.0%	100.0%	100.0%	100.0%
8. Energy Audits (required 25%)	100	100.0%	100.0%	100.0%	100.0%	100.0%
9. A/E Compliance w/ EEP	100	100.0%	100.0%	100.0%	100.0%	100.0%
10. Building Mgr Training per year	100		2	2	2	2

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ 1,240,134	\$ 1,303,883	\$ 1,790,106	\$ 2,384,714	\$ 1,728,598
Non-SGF State Funds	363,926	483,375	367,136	154,314	-
Federal Funds	14,690,355	18,045,539	23,050,035	18,228,707	18,205,414
<b>Total</b>	\$ 16,294,415	\$ 19,832,797	\$ 25,207,277	\$ 20,767,735	\$ 19,934,012

## Air Guard Facilities

### Consequences of Not Funding this Program

Significant risk is associated with a lack of state funding for Air Guard facilities sustainment and modernization to support State and Federal missions. State funds equals federal financial support and without it Kansas communities will witness an economic impact and degraded emergency response.

Statutory Basis	Mandatory vs.	MOE/Match Rgt.	Priority Level
-----------------	------------------	-------------------	-------------------

### Program Goals

- A. Provide a trained, professional force ready to serve Community, State and Nation
- B. Provide sustainment, repair and maintenance for Air National Guard licensed facilities
- C. Operate facilities economically, efficiently and timely to be good stewards of state funding

### Program History

This agreement is a contract between the State of Kansas and the United States government for the operation and maintenance of US Government facilities licensed for use by the State of Kansas. This agreement is written pursuant to Public Law 95-224, Office of Management and Budget (OMB) Circular A-104 and approved by the Adjutant General pursuant to authorities prescribed in K.S.A. 48-204 A.D. Title 32 U.S.C.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Manpower funded/authorized		72	75	78	75	80
2. Base Population Authorized		94	93	94	94	95

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ 967,683	\$ 965,982	\$ 960,521	\$ 1,109,903	\$ 1,066,190
Non-SGF State Funds	-	-	-	-	-
Federal Funds	5,724,796	5,689,356	6,106,409	6,811,908	6,456,022
<b>Total</b>	\$ 6,692,479	\$ 6,655,338	\$ 7,066,930	\$ 7,921,811	\$ 7,522,212

## Kansas Intelligence Fusion Center (KIFC)

### Consequences of Not Funding this Program

Reduced funding would result in fewer analysts, which would dramatically reduce the awareness of the threats to Kansas, its citizens, governmental institutions, critical infrastructure, key resources and private sector businesses and industry. This will result in increased risk to the items listed above, and reduced ability to prevent or mitigate the effects of naturally-occurring events like emerging diseases or purposeful acts, such as terrorism.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific     2017 SB 184	Mandatory	No	1

### Program Goals

A. Create high-value all-source intelligence products to protect life, freedoms and property of the people of Kansas. KIFC is focused on the three primary Kansas Homeland Security (HLS) risk areas:  
 B. Terrorism threats, asymmetric warfare threats and transnational criminal organization (TCO) threats;  
 C. Biological threats (both manmade and natural pathogens threatening human health, animal health, and plant/crop health)  
 D. Cyber-warfare threats and threats to Critical Infrastructure/Key Resources (CIKR)

### Program History

Since 2012, KIFC has aggressively sought to search, process, and exploit classified information from national intelligence networks, databases and message handling systems that support Kansas specific HLS intelligence analysis while building trusted partnerships with federal homeland security, intelligence community and law enforcement (LE) agencies to improve KIFC's ability to access threat information impacting Kansas. Gather local and state level threat events and suspicious activity reporting (SAR) for early detection of homeland security threats and for correlation with national level intelligence to develop analysis of persistent threats and long term trends, while protecting the civil liberties and privacy of Kansas citizens. Conduct rigorous intelligence analysis to support Kansas specific homeland security decision making needs at both the strategic and tactical levels. Develop networks of state and local homeland security, public safety, law enforcement and critical infrastructure partners to maximize dissemination of threat reporting and risk assessments and to collect continual feedback for regular reassessment of Kansas intelligence needs.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Number of threat briefings		106	56	100	87	100
2. Publish Intel Reports to intelligence community		31	53	75	53	50
3. Intel products disseminated to KS intelligence community		13	44	20	26	20

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ 192,307	\$ 222,779	\$ 251,230	\$ 339,454	\$ 569,552
Non-SGF State Funds	-	-	-	-	-
Federal Funds	-	-	-	-	-
<b>Total</b>	\$ 192,307	\$ 222,779	\$ 251,230	\$ 339,454	\$ 569,552

## Mitigation, Preparedness, Prevention, Response & Recovery

### Consequences of Not Funding this Program

A reduction in funding would greatly reduce the ability for the State of Kansas to prepare, respond, and recover from natural or unnatural disasters. It is necessary to have state funds in order to receive federal funds. Without State funds these programs would not be able to support their statutory requirements. The inability to serve our state in times of need would be evident during a disaster. Lack of funds to adequately prepare for, respond to, and recover from any disaster could be devastating to our state.

Statutory Basis	Mandatory vs.	MOE/Match Rgt.	Priority Level
Specific      KSA 48-9	Mandatory	Yes	50%      1

### Program Goals

A. Strengthen the State of Kansas' ability to prevent, protect, respond to, and recover from all hazards  
 B. Funding provides for KDEM personnel and administrative costs associated with planning, mitigation, response, recovery, training, and exercises.  
 C. Enhance statewide preparedness capabilities through collaboration and partnerships.

### Program History

The Division was established in 1941 as State Council of Defense evolving to all an all-hazard program in 1974. KDEM was created under the revised statutes of Kansas, KSA Chapter 48, Article 9, (Kansas Emergency Preparedness for Disasters Act); and KSA Chapter 65, Article 57, (Kansas Emergency Planning and Community Right to Know Act).

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Number of training courses conducted	3	87	35	24	49	
2. Number of exercises conducted	3	215	144	75	145	
<i>Output Measures</i>						
4. Number of reviewed County Emergency Operations Plans	1	20	6	57	28	
5. Number of public awareness campaigns	3	6	6	6	6	
	1					
<i>Additional Measures as Necessary</i>						
6. Number of ESF partner meetings	1	4	4	4	4	
7. Maintain KRP	1	1	1	1	1	

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ 939,008	\$ 933,492	\$ 845,469	\$ 834,661	\$ 901,014
Non-SGF State Funds	-	26,724	-	-	-
Federal Funds	6,169,872	3,454,034	4,734,592	3,741,929	4,526,011
<b>Total</b>	<b>\$ 7,108,880</b>	<b>\$ 4,414,250</b>	<b>\$ 5,580,061</b>	<b>\$ 4,576,590</b>	<b>\$ 5,427,025</b>



## Crisis City Training & Exercise Facility

### Consequences of Not Funding this Program

Operations at Crisis City will be curtailed or stopped, leaving large parts of the training venue unusable. This will result in a degradation of Kansas first responder skills, and an increase in local, county, and state agency costs by forcing them to pursue this training outside the state of Kansas.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General      KSA 48-928	Discretionary	No	3

### Program Goals

A. Ensure maintenance of venues and utilities are in working order.

### Program History

The facility opened in October 1, 2009 and provides a state-of-the-art training and exercise facility to for first responders, the private sector, military civil support and emergency managers to apply learning in a practical environment.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Operational & Ready Status 100% 365/24/7	A	100%	100%	100%	100%	

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 40,000
Non-SGF State Funds	-	-	-	-	-
Federal Funds	-	-	-	-	-
<b>Total</b>	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 40,000

## Disaster Recovery Payments

### Consequences of Not Funding this Program

Eligible applicants at the local, state, and Indian Tribes will not receive pass through funds for federally declared disaster which is a violation of the Federal/State Agreement. These funds are associated with eligible reimbursements for disasters.

Statutory Basis	Mandatory vs.	MOE/Match Rgt.	Priority Level
Specific      KSA 48-926	Mandatory	Yes	1

### Program Goals

A. Provide reimbursement to eligible applicants as a result of a federal disaster declaration.

### Program History

Robert T. Stafford Disaster Relief and Emergency Assistance Act, PL 100-707, signed into law November 23, 1988; amended the Disaster Relief Act of 1974, PL 93-288.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Reimburse eligible applicants	A					

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ 2,960,684	\$ 3,034,739	\$ 2,855,688	\$ 1,626,600	\$ 3,222,768
Non-SGF State Funds	-	348,766	-	1,096,980	-
Federal Funds	15,879,409	19,501,837	19,656,073	24,333,687	37,602,111
<b>Total</b>	\$ 18,840,093	\$ 22,885,342	\$22,511,761	\$27,057,267	\$ 40,824,879

## State Declared Disaster Payments

### Consequences of Not Funding this Program

Without funding there would be no coordination of resources, causing chaos and potentially more loss. The State Emergency Operations Center (SEOC) reduces those risks. During emergencies and disasters, the SEOC facility serves as the nerve center for federal, state, and local coordination, and is necessary to ensure continuity of operations and government in major disasters caused by any hazard. The cost burden of state-only is that there is no federal funding is available.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific      KSA 48-926	Mandatory	Yes	1

### Program Goals

A. Provide funds to supplement resources needed to respond to a governor's state of disaster declaration

### Program History

--

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Number of State Declared disasters	A	7	12		10	
2. Number of damage assessments completed	A	181	3		92	
Output Measures						
3. Total state funds paid for State-only declared disasters	A	\$ 613,702	\$699,178		\$ 656,440	

### Funding

Funding Source (in X)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-
Federal Funds	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -

## Federally-Declared Disaster Payments

### Consequences of Not Funding this Program

Without federal disaster funding, all response and recovery mission costs will fall onto the state and local levels. This will place a massive cost burden on those affected. Currently when a disaster is federally declared the state must provide 25% and the federal government provides 75%. Of the state's 25% share, 15% is paid by the applicant and 10% is paid with state funds (SGF or State Emergency Funds). The state must commit 25% or the federal share will not be available and provided.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific      KSA 48-926	Mandatory	Yes	1

### Program Goals

A.  
B.  
C.

### Program History

Robert T. Stafford Disaster Relief and Emergency Assistance Act, PL 100-707, signed into law November 23, 1988; amended the Disaster Relief Act of 1974, PL 93-288.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Number of federal declaration requests		3			3	
2. Number of federal disaster declarations		3			3	
<i>Output Measures</i>						
3. Number of damage assessments completed		181			181	

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -		\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-
Federal Funds	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -

## Emergency Communications

### Consequences of Not Funding this Program

This section is vital to public safety communications for the state. It functions as the sole focal point for coordinated efforts to ensure effective and available communications in disasters as well as daily public safety operations. Due to its small size, any appreciable reduction in funding could result in complete elimination of functions essential to the statewide application of public safety

Statutory Basis	Mandatory vs.	MOE/Match Rgt.	Priority Level
Specific      KSA 48-937	Mandatory	No	1

### Program Goals

A. Maintain readiness to provide statewide interoperable communications

### Program History

The function of emergency communication was established in 2007 due to the Governor's Executive Order establishing Interoperability in Kansas. One personnel reported to the Adjutant General and the Kansas Department of Transportation provided personnel and two deployable Communication on Wheels (COW) to support the state's 800 MhZ radio system. Later, the Office of Emergency Communications was established within the military division of the Adjutant General's Department and the personnel and equipment from KDOT was transferred to this office. In 2017, the Office was transferred to KDEM and is located within the Response & Recovery Bureau.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. All requests for training/information are responded to within 1 business	A	99.0%	99.0%	100.0%	99.3%	100.0%
2. Percentage of time deployable communications capabilities are available for response.	A	100.0%	100.0%	100.0%	100.0%	100.0%
Output Measures						
3. Deployable communications capabilities are able to respond within 12 hours.	A	100.0%	100.0%	100.0%	100.0%	100.0%
4. State Emergency Operations Center (SEOC) activations are provided with Emergency Support Function #2 (ESF2) support.	A	100.0%	100.0%	100.0%	100.0%	100.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ 195,556	\$ 320,089	\$ 486,776	\$ 110,548	\$ 60,091
Non-SGF State Funds	580,732	569,794	272,929	224,823	322,604
Federal Funds	82,635	26,093	3,062	-	-
<b>Total</b>	<b>\$ 858,923</b>	<b>\$ 915,976</b>	<b>\$ 762,767</b>	<b>\$ 335,371</b>	<b>\$ 382,695</b>

## Radiological, Biological & Nuclear

### Consequences of Not Funding this Program

Reduced or eliminated funding would inhibit the state's ability to properly prepare and exercise for an event and the State would be in non-compliance with Kansas Regulations. Additionally, if the State does not plan and successfully pass an evaluated exercise, nuclear plants in the State can lose their license to operate.

Statutory Basis	Mandatory vs.	MOE/Match Rqt.	Priority Level
Specific      KSA 48-9, 40-48	Mandatory	No	1

### Program Goals

A. Provide outreach to ingestion pathway counties, update incident specific plan and calibrate and distribute radiological equipment

### Program History

1970s: To meet requirements of the federal Nuclear Regulatory Commission (NRC), a Radiological Systems Management section was established. Responsibilities included inspection, repair, calibration, and exchange services for over 70,000 radiological detection, as well as identification, and computation instruments in Kansas. The construction of two nuclear power plants – the Wolf Creek Generating Station near Burlington, Kansas, and the Cooper Nuclear Station in southeast Nebraska – required increased planning activities to protect the public from a potential release of radioactive material into the environment. The Kansas Statute that governs this section is Chapter 48 Article 9 Section 40-48, which is the Kansas Nuclear Safety Emergency Management Act

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Percentage of outreach to local emergency planning committees and industry	1	100.0%	100.0%	100.0%	100.0%	
<i>Output Measures</i>						
2. Percentage of	1	100.0%	100.0%		100.0%	
3. Conduct of annual nuclear power plant exercise	1	1	1	1	1	

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ 6,798	\$ 50,853	\$ -	\$ -	\$ 18,462
Non-SGF State Funds	650,578	604,008	617,707	586,301	905,197
Federal Funds	278,961	244,802	320,226	68,246	368,982
<b>Total</b>	\$ 936,337	\$ 899,663	\$ 937,933	\$ 654,547	\$ 1,292,641

## State Active Duty

### Consequences of Not Funding this Program

The Kansas National Guard would be unable to perform the duties as ordered by the Governor in the event of an emergency.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
-----------------	--------------------------------	-------------------	-------------------

### Program Goals

A. B. C.
----------------

### Program History

State laws passed in 1885 created the Kansas National Guard from resources of the State Militia. As a joint State/Federal agency, the dual mission of the Kansas National Guard is mandated in Article 8, Constitution of Kansas and Article 1, Section 8, of the U.S. Constitution. A 1903 Congressional Act formalized Federal/State authorities in U.S.C. Titles 32, 10, and 5. K.S.A. 48-209 authorizes the Governor to place retired members of the Kansas National Guard on State duty for short periods of time to fulfill essential public safety service to Kansas. K.S.A. 48-253 provides authorities for the State to assist funding the KNG marksmanship programs. A major share is now federally funded including pay, travel, equipment and training.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Percentage of all approved State Active Duty missions filled by KSNG per KDEM requirements		100.0%	100.0%	100.0%	100.0%	
2. Percentage of guardsmen assigned		92.9%	90.8%	100.0%	94.6%	
<i>Output Measures</i>						
3. Percentage of qualified guardsmen		78.3%	74.1%	87.5%	80.0%	

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Non-SGF State Funds	-	-	-	-	-
Federal Funds	-	-	-	-	-
<b>Total</b>	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000

## State Emergency Operations Center

### Consequences of Not Funding this Program

The State Emergency Operations Center is the visual and operational hub to coordinate the state's response and recovery actions to support local governments. Care and upkeep is of the upmost importance. Without a properly maintained facility, the State's ability to respond to and recover from incidents would be greatly diminished. Additionally, without the State Emergency Operations Center, the ability to coordinate efforts with other State and Federal Agencies is eliminated

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific      KSA 48-928	Mandatory	Yes	1

### Program Goals

A. Sustain and enhance state operational readiness and response capabilities

### Program History

The Division was established in 1941 as State Council of Defense evolving to an all-hazards program in 1974. KDEM was created under the revised statutes of Kansas, KSA Chapter 48, Article 9, (Kansas Emergency Preparedness for Disasters Act); and KSA Chapter 65, Article 57, (Kansas Emergency Planning and Community Right to Know Act).

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>
1. SEOC 24/7/365 readiness						

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-
Federal Funds	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -



## Kansas Board of Emergency Medical Services

### Consequences of Not Funding this Program

Public safety in pre-hospital care is jeopardized when the competency of resources are not ensured prior to dispatch. Qualified attendants and services are not in place to respond to emergencies appropriately. Substandard care from failure to adhere to evidence based medicine.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. Chapter 65, Article 61	Mandatory	No	1

### Program Goals

- A. To promote EMS through the consistent application of laws
- B. To provide support for the ambulance services, EMS providers, and EMS educational organizations in maintaining statutory and regulatory compliance
- C. To enhance patient care through evidence-based practice

Beginning with the Bureau of Emergency Medical Services within the Kansas Department of Health and Environment (KDHE), and later, legislation transferred EMS operations to the Kansas Highway Patrol while EMS training remained within the University of Kansas Medical Center, the Kansas Board of Emergency Medical Services was established in 1988 by K.S.A. 65-6102, and the current board assumed all powers, duties and functions concerning EMS. The 2004 Legislature established permanent funding for the Board of Emergency Medical Services with the passage of SB 312 which allows the Board .25% of Kansas Fire Insurance Premiums in the State of Kansas (K.S.A. 75-1508). The 2006 Legislature, with the passage of SB 546, established the Kansas EMS Information System (KEMSIS). The intent of this system is to collect and analyze EMS information for assisting the Board in improving the quality of emergency medical services. The 2010 Legislature with the passage of SB 262 established a Medical Advisory Council for KBEMS and added two physicians to the Board. This will assist the Board as state ambulance services need assistance in the development of guidelines for their attendants. Additionally, SB 262 enhanced the treatment capabilities of EMS attendants by moving from authorized activities to a scope of practice. As a result, communities throughout Kansas will be afforded a higher level of pre-hospital care. The 2016 Legislature passed SB 225 incorporating the State of Kansas in the Interstate Compact for Recognition of Emergency Personnel Licensure. The Compact is being established to facilitate the day-to-day movement of EMS personnel across state boundaries in performance of their EMS duties. The Compact serves many purposes including increasing public access to EMS personnel, enhancing public safety, and supporting licensing of military members separating from active duty. The Legislature also amended K.S.A. 65-6111 by passing SB 224 to enable the board to levy fines and issue subpoenas. The 2019 Legislature passed SB 53, which amended multiple statutes in completing four items: 1) Changed the term “attendant” to “emergency medical service provider”; 2) created an inactive certificate; 3) enabled the Board to perform a fingerprint based criminal history record check on new applicants; and 4) changed the minimum board meeting frequency from six meetings annually to four annually. The 2021 Legislature passed SB 238 which further strengthened medical direction in Kansas by clearing identifying the roles and responsibilities of the position of medical director and defined medical oversight. This Legislature also passed HB 2270 which made permanent what had been addressed historically as an annual proviso to the appropriations bill for the distribution of funding pursuant to K.S.A. 75-4215 with 20% of those funds being distributed to the EMS Operating Fund.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Percent of ambulance services inspected	A&B	100%	100%	100%	100%	100%
2. Percent of applicants certified within 7 days of passing both exams	A&B	97%	97%	100%	98%	97%
3. Percent of investigations closed within 180 days	A&B	84	81	73	79	80
<i>Output Measures</i>						
4. Number of providers re-certified	A&B	3,627	4,163	3,869	3,886	4,000
5. Number of continuing education audits	A&B	10	196	215	140	500
<i>Additional Measures as Necessary</i>						

6. Number of new applicants certified	A&B	768	570	760	699	600
7. Percent of patient care reports with a validity score of 80-100	C	89	96.4	98.2	95	100
8. Number of initial education courses	A&B	179	193	282	218	225
9. Average Cost of KRAF awards	B	14,280	19,268	11,504	15,017	14,459

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	2,052,221	1,959,509	1,987,325	2,018,507	2,599,843
Federal Funds	-	8,499	3,300	321	-
<b>Total</b>	<b>\$ 2,052,221</b>	<b>\$ 1,968,008</b>	<b>\$ 1,990,625</b>	<b>\$ 2,018,828</b>	<b>\$ 2,599,843</b>

Kansas Commission on Peace Officers' Standards and Training							
Consequences of Not Funding this Program							
Without funding, this program would fail to meet the statutory mandates of KSA 74-5607, KSA 74-5611, and KSA 74-5620. Kansas Statues dictate commission structure, function and the establishment of a central registry database for law enforcement officer training. The KSCPOST serves over 8300+ Kansas law enforcement officers.							
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.				Priority Level	
KSA 74-5607, 74-5611, 74-5620	Mandatory	No				1	
Program Goals							
A. KSCPOST is committed to providing the citizens of Kansas with qualified, trained, ethical, competent, and professional peace officers.							
B. KSCPOST is dedicated to adopting and enforcing professional standards for certification of peace officers to promote public safety and preserve public trust and confidence.							
Program History							
This regulatory (and law enforcement agency) began operation in FY 2008 in Hutchinson, Kansas, where its one employee was provided a temporary office in the Kansas Law Enforcement Training Center. The KS-CPOST agency now has a permanent location in Wichita, Kansas with 7 FTE. The Commission consists of a 12-member body appointed by the governor.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage of Agency Information Requests Filled		99.2%	105.9%	100.9%	102.0%	100.0%	100.0%
2. Percentage of Officers Certified Per Provisional License Issued		74.6%	86.2%	76.8%	79.2%	82.0%	77.0%
Output Measures							
3. Number of Investigations Presented to the Commission Investigative Committee		164	106	144	138	150	150
4. Number of Certification Actions Taken		51	45	43	46.3	45	45
5. Number of Demographic Forms Processed		1340	1155	1339	1278	1280	1300
Funding							
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds		742,529	798,260	818,665	809,008	917,379	889,326
Federal Funds		-	-	-	-	-	-
Total		\$ 742,529	\$ 798,260	\$ 818,665	\$ 809,008	\$ 917,379	\$ 889,326

## Kansas Highway Patrol - Operations Support

### Consequences of Not Funding this Program

Expenditures in this program reflect the costs of performing the agency's main statutory purpose; to enforce traffic, criminal and other laws. Without funding, the Agency would be unable to fulfill the mandated duties outlined by Kansas Statute and the responsibilities would then fall to the local law enforcement agencies to administer.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	K.S.A. 74-2105, 74-2108	Mandatory	Yes	Match Required for Troop I
				1

### Program Goals

- A. Enforce the laws of the state relating to public and private motor carriers of passengers or property. Maximize public presence and road patrol by Troopers.
- B. Reduce the number and severity of traffic crashes through the enforcement of impaired driving and occupant protection laws.
- C. To reduce the number of impaired drivers operating vehicles on Kansas roadways.
- D. Deter motorists from driving impaired and will arrest impaired drivers through proven DUI countermeasures, such as selective enforcement efforts and sobriety check lanes.
- E. Pursue, apprehend, and prosecute those who utilize Kansas Highways for criminal activities.
- F. Promote the use of child restraints and safety belts through aggressive enforcement and educational programs.

### Program History

The Operations Program was established when the agency was formed in 1937 and contains most of the agency's staffing and operating costs. Expenditures in this program reflect the costs of performing the agency's main statutory purpose; to enforce traffic, criminal, and other laws.

Historically the subprogram's main financing came from the State General Fund. However; the Legislature approved the elimination of SGF from the KHP's budget, and replaced the funding source with a transfer from the State Highway Fund, effective July 1, 2013.

Effective July 1, 2010, several programs were incorporated into the "Operations Support" program due to the implementation of the new financial management system (SMART). The following programs are included under "Operations Support" 01050: Breath Alcohol Unit; Training Center; Civil Assessment; and Motor Carrier Safety Assistance Program.

### Performance Measures - NOTE: Statistics are calculated on a calendar year basis

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Fatalities per 100 million vehicle miles. (KDOT Perf. Metric)	B	1.29	1.53	N/A	1.41	1.25
2. Accidents per million vehicle miles. Serious injury rate/million VMT. (KDOT Perf. Metric)	B	4.396	5.71	N/A	5.053	2.75
3. Percent compliance with seat belt laws. (KDOT Perf. Metric)	E	85	85	N/A	85	93

4. Percent of fatal accidents related to alcohol	C	19.94	18.59	24	20.84333333	19
5. Percent of injury accidents related to alcohol	C	6.1	7.16	6	6.42	6

**Output Measures**

1. Number of Miles Patrolled	A	12,299,030	12,372,738	12,750,000	12,473,923	12,750,000
2. Number of seat belt / child restraint violations	E	16,960	11,429	14,200	14,196	14,200
3. Total fatality accidents on U.S. & K. highways	B	175	230	150	185	150
4. Number of safety programs given.	E	881	563	1,600	1,015	1,600
<b>Additional Measures as Necessary</b>						
5. Estimated attendance at safety programs	E	75,000	8,782	75,000	52,927	75,000
6. Number of service renders *Includes MAP #'s	A	70,107	108,282	21,500	66,630	21,500
7. Number of unattended vehicles checked	A	10,584	9,087	5,000	8,224	5,000
8. Number of DUI arrests	C	1,240	1,271	900	1,137	900
9. Number of felony arrests	D	1,550	1,365	1,000	1,305	1,000
10. Number of NCIC hits	D	2,540	2,353	1,450	2,114	1,450

**Funding**

<b>Funding Source (in Thousands)</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$66,224	66,436	66,562	68,585	53,536
Federal Funds	5,697	7,835	7,875	7,203	7,648
<b>Total</b>	<b>\$ 71,921</b>	<b>\$ 74,271</b>	<b>\$ 74,437</b>	<b>\$ 75,788</b>	<b>\$ 61,184</b>

## Kansas Highway Patrol - Vehicle Identification Number (VIN)

### Consequences of Not Funding this Program

Without funding, the VIN program would be in violation of Kansas Statute and unable to sustain the level of support to other law enforcement agencies, level of service to the citizen's of Kansas through the VIN inspection services, or continue the enforcements in an effort to identify stolen or illegally operated motor vehicles.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 8-116a, 74-2135	Mandatory	No	1

### Program Goals

A. Preserve the integrity of Kansas motor vehicle titles and to provide prompt and courteous service to our customers by increasing the detection and recovery of stolen vehicles and/or component parts; training other law enforcement agencies in auto theft and vehicle inspections; and working closely with the Kansas Department of Revenue in titling and registering vehicles.

### Program History

The KHP was awarded a one-time Byrne grant for auto theft prevention that funded 2.0 positions previously budgeted in the SGF. The Vehicle Identification Number (VIN) Program was established in 1984 (K.S.A. 8-116). Receipts to the VIN Fee Fund are derived from the fee charged for inspecting the title of a non-new vehicle brought into Kansas to be titled. The KHP charged \$10 per inspection from 1984 until 2011. The fee increased to \$15 per inspection in 2012 and was increased again in 2013 to \$20 per inspection. In FY 2013, the grant ended and the positions are now funded with VIN fees. The positions funded with SGF were also moved to the VIN fee fund in FY 2013. The VIN program became self-sufficient in FY 2013 due to dedicated funding source.

### Performance Measures - NOTE: Statistics are calculated on a calendar year basis

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Eliminate stolen vehicles from being brought from other states and titled in Kansas.	A	N/A	N/A	N/A	N/A	N/A
2. Inspect and label rebuilt salvage vehicles to ensure they are designated to consumers as formerly salvaged vehicles and ensure no stolen parts are used.	A	N/A	N/A	N/A	N/A	N/A
<b>Output Measures</b>						
1. Number of Vehicles Inspected.	A	237,104	141,348	215,000	197817.3333	215,000

### Funding

Funding Source (in Thousands)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	3,099	3,845	3,185	3,474	3,268
Federal Funds	-	-	-	-	-
<b>Total</b>	<b>\$ 3,099</b>	<b>\$ 3,845</b>	<b>\$ 3,185</b>	<b>\$ 3,474</b>	<b>\$ 3,268</b>

## Kansas Highway Patrol - Motorist Assistance Program (MAP)

### Consequences of Not Funding this Program

Federal and State funds are the primary sources of capital for salaries and wages, commodities, contractual services, and capital outlay for the Motor Assistance Program. Without these funds, there would be an increase in trooper time required to perform non-law enforcement duties; reduced ability; and reduced timeliness in assisting stranded motorists on Kansas highways. The agency would not be in a position to subsidize this program without impacting resources (personnel & funding) for other programs.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	Discretionary	No	1

### Program Goals

- A. Protect and assist stranded motorists by reducing safety risks created by themselves and other drivers.
- B. Reducing congestion in the metropolitan areas during peak traffic hours by removal of disabled vehicles from traffic lanes.
- C. Assist State and local law enforcement agencies in the prevention of incidents that endanger motorists and disrupt traffic flow.
- D. Freeing road patrol troopers to perform duties requiring law enforcement powers through the cost-effect employment of non-sworn motorist assist technicians.

### Program History

In 1994, Kansas Governor Joan Finney introduced the Motorist Assistance Program (MAP) in Kansas to elevate issues associated with disabled vehicles and high volume traffic areas. The program, developed by the Kansas Highway Patrol and the Kansas Department of Transportation, was modeled after existing programs in Virginia, Iowa, and Missouri. On June 17, 1995, the MAP was continued indefinitely. The MAP utilizes non-FTE unclassified employees to assist motorists traveling in or near the metropolitan areas of Topeka, Wichita, Salina, and Kansas City, Kansas and other areas in Kansas as directed by KHP & KDOT. The cost of the specially equipped vehicles, salaries and wages, and other operating expenditures is shared with the KDOT (80%) through the use of federal funds, with the remaining (20%) from the Highway Safety Fund. In 2005, MAP enhanced the Kansas City Scout Program by adding two system operators to the bi-state traffic management system designed by KDOT and MoDOT.

### Performance Measures - NOTE: Statistics are calculated on a calendar year basis

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Decrease the amount of time spent by Troopers on service rendered responses, while still providing the same quality service to the public.	D	N/A	N/A	N/A	N/A	N/A
2. Increase the safety of those traveling Kansas highways by providing rapid response to incidents and providing direct assistance to remove the stranded motorist from the roadway/highway, as quickly as possible.	A, B, C	N/A	N/A	N/A	N/A	N/A
<b>Output Measures</b>						
1. Percent of "Service Renders" where the technician responds to the scene in 10 minutes or less.	A, B, C, D	61%	75%	65%	67%	65%
2. Percent of those surveyed that indicate they are pleased with MAP service and support.	A	100%	100%	100%	100%	100%

### Funding

Funding Source (in Thousands)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	273	951	314	318	314
Federal Funds	1,093	254	1,256	1,271	1,256
<b>Total</b>	<b>\$ 1,366</b>	<b>\$ 1,205</b>	<b>\$ 1,570</b>	<b>\$ 1,589</b>	<b>\$ 1,570</b>

## Kansas Highway Patrol - Capitol Police

### Consequences of Not Funding this Program

Without funding, this program would greatly reduce the visibility of law enforcement presence in the Capitol Complex buildings and availability of law enforcement support for the citizens of Kansas that visit or work in the complex. In addition, the responsibility of overseeing the security of the complex, as well as Cedar Crest, would be assumed by another agency or absorbed into an already strained staffing pool of KHP officers. Funding for the operations would need to be shifted to another agency or outsourced to a private entity.

	<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
Specific	74-2108, 74-2105, 75-4503	Mandatory	No	1

### Program Goals

- A. Provide for the pro-active safety of persons and the protection of property within the Capitol Complex and on other state-owned or state-leased property within Shawnee County.
- B. Decrease the damage and losses suffered by employees, and by the State, for property located within the Capitol Security's area of operation.
- C. Increase the pro-active safety of persons and property to include state parking lots located within the respective area of operations.

### Program History

The Capitol Area Security Police was established by the Department of Administration in 1955 (K.S.A. 75-403). 1975, the Kansas Highway Patrol assumed responsibility of Capital Area Security Patrol. Headquartered in Topeka, Troop K, now known as Capitol Police, functions as a full service law enforcement entity within the Kansas Highway Patrol in Shawnee County, Kansas. Employees with Troop K stay active in the Capitol Complex community by providing classes that promote safety and security. Law enforcement officers actively enforce criminal and traffic laws, expedite traffic flow around the Capitol and other state office buildings, investigate accidents, respond to and administer emergency medical assistance, and assist visiting citizens to the Capitol Complex. Law enforcement officers also provide interior police security at the Governor's residence, Kansas Judicial Center, Memorial Building, Kansas Insurance Building, and the State House. The Communication group within Troop K is responsible for radio and telephone communications for the Capitol Police.

### Performance Measures - NOTE: Statistics are calculated on a calendar year basis

<b>Outcome Measures</b>	<b>Goal</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>3- yr. Avg.</b>	<b>FY 2022</b>
1. Maximize the visibility of law enforcement officers at all state owned or leased properties in respective areas of operations.	A	N/A	N/A	N/A	N/A	N/A
2. Educate state employees regarding safety awareness and means to make oneself less likely to be victimized by crime.	A, C	N/A	N/A	N/A	N/A	N/A
3. Remove potential criminal presence by arresting a suspect in each reported crime occurring.	B	N/A	N/A	N/A	N/A	N/A
4. Provide crime prevention presentations to increase the awareness of state employees and attempt to minimize activities, which facilitate criminal behavior.	A, C	N/A	N/A	N/A	N/A	N/A



**Output Measures**

1. Number of safety lectures presented to State Employees	A, B, C	61	24	6	30	40
2. Number of assaults occurring in area of operations	A, C	14	8	4	9	10
3. Number of thefts, burglaries and criminal damage in area of operation.	B	61	44	13	39	30
4. Number of patrol hours	B	40,385	32,021	19,140	30,515	30,000
5. Number of escorts	A	273	117	38	143	750
6. Miles patrolled	A, B	254,800	194,681	87,941	179,141	220,000
7. Number of arrests resulting from filed complaints	B	498	267	19	261	290
8. Number of crimes reported & complaints filed	B	1,277	1,233	89	866	1,000
9. Number of crime prevention presentations.	A, B, C	2	2	2	2	2
10. Number of service renders	A	674	300	85	353	300
11. Number of motor vehicle accidents	B	116	54	45	72	90

**Funding**

<b>Funding Source (in Thousands)</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	1,634	1,617	1,385	1,404	1,409
Federal Funds	-	-	-	-	-
<b>Total</b>	<b>\$ 1,634</b>	<b>\$ 1,617</b>	<b>\$ 1,385</b>	<b>\$ 1,404</b>	<b>\$ 1,409</b>

## Kansas Highway Patrol - Homeland Security

### Consequences of Not Funding this Program

The Homeland Security Grant Program provides funds to Kansas and its political subdivisions for improving the State's capability to prevent, protect, mitigate, respond, and recover from acts of terrorism and other catastrophic events. Funds from the Homeland Security Grant Program are provided to the State of Kansas from the U.S. Department of Homeland Security (DHS). The KHP is the subrecipient of these federal funds from DHS. Should funding be eliminated, the program would either be absorbed into the already strained resources of the agency, or redirected to another state/private entity which would greatly impact the integrity and effectiveness of the program and the ability to carry out the mission of the DHS.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	Mandatory	Public 111-83, Public Law 110-53, 6 U.S.C.	1

### Program Goals

A. Support state, local, and tribal efforts to prevent terrorism and other catastrophic events, and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States.

### Program History

There are no applicable Kansas statutes. DHS requires each state's governor to appoint an administrative agency, responsible for pass-through and oversight for this program. The KHP has served in that capacity since Federal Fiscal Year 1999. The Kansas Highway Patrol Homeland Security Office (HSO) has served as the Governor-appointed State Administrative Agency (SAA) for The Homeland Security Grant Program (HSGP) since 2001 and The Non-Profit Security Grant Program (NSGP) since 2018.

The State of Kansas is divided into seven Homeland Security Regions with each represented by a governing council made up of local volunteers from various disciplines. As the SAA, the Patrol is responsible for pass-through and oversight of the HSGP and NSGP.

The Homeland Security Grant Program provides funds to Kansas and its political subdivisions for improving the State's capability to prevent, protect, mitigate, respond, and recover from acts of terrorism and other catastrophic events. Funds from the Homeland Security Grant Program are provided to the State of Kansas from the U.S. Department of Homeland Security (DHS).

The enabling federal legislation for FFY 2010 HSGP is The Department of Homeland Security Appropriations Act, 2010 (Public 111-83); the Implementing Recommendations of the 9/11 Commission Act of 2007 (Public Law 110-53) (hereafter "9/11 Act"); and the Homeland Security Act of 2002 (6 U.S.C. §101 et seq.).

### Performance Measures - NOTE: Statistics are calculated on a calendar year basis

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Percentage of funds obligated within 45 days of receipt by the State.	A	100%	100%	100%	100%	100%
2. Percentage of proposals for funding reviewed within 30 day of receipt from sub-recipients.	A	100%	100%	100%	100%	100%
<b>Output Measures</b>						
1. Expenditure of Homeland Security funds	A	\$ 3,377,539	\$ 3,191,728	\$ 3,960,399	\$ 3,509,889	\$ 3,839,547

### Funding

Funding Source (in Thousands)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-
Federal Funds	2,812	2,884	3,304	3,421	3,840
<b>Total</b>	<b>\$ 2,812</b>	<b>\$ 2,884</b>	<b>\$ 3,304</b>	<b>\$ 3,421</b>	<b>\$ 3,840</b>

## Kansas Highway Patrol - Motor Carrier Inspection (MCI)

### Consequences of Not Funding this Program

The Agency is a subrecipient of federal funding from the Federal Highway Administration via Kansas Department of Transportation. Should funding from this entity be eliminated, the agency would be in violation of Kansas Statute as the agency would not be able to supplement funding to the extent the program operates today. The responsibilities would be absorbed and performed at a much reduced rate, or the role, along with the expenses, would be transferred to another state entity or private firm, thus reducing the oversight of the commercial trucking industry in Kansas and the risk that come with the reduction in monitoring this industry.

	Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	66-1302, 66-1318, 74-2108	Mandatory	No	1

### Program Goals

A. To protect the infrastructure of highways in Kansas and to enhance the safety of motorists on Kansas roads by eliminating overweight and unsafe commercial motor vehicles from operating in Kansas.

### Program History

The Federal Highway Administration (FHWA) is an agency within the U.S. Department of Transportation that supports State and local governments in the design, construction, and maintenance of the Nation's highway system (Federal Aid Highway Program) and various federally and tribal owned lands (Federal Lands Highway Program). Through financial and technical assistance to State and local governments, the Federal Highway Administration is responsible for ensuring that America's roads and highways continue to be among the safest and most technologically sound in the world.

The Motor Carrier Inspection Program was transferred from the Department of Revenue to the KHP in FY 1989. The program was established to comply with federal highway funding requirements to reduce the number of oversize, overweight and/or unsafe commercial carriers traveling Kansas highways. On an annual basis, the KHP Commander for the Commercial Motor Vehicle Enforcement Unit oversees the submission of the State of Kansas Vehicle Size and Weight Enforcement Plan to the Kansas Department of Transportation (KDOT).

### Performance Measures - NOTE: Statistics are calculated on a calendar year basis

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Percent of trucks stopped by mobile units which are illegally overweight.	A	26%	20%	30%	25.43%	20%
2. Percent of vehicles at the ports which are in violation of the weight	A	1.00%	0.20%	0.09%	0.43%	0.20%

### Output Measures

1. Number of safety programs.	A	139	97	55	97	50
2. Number of active mobile units.	A	29	32	23	28	32

### Funding

Funding Source (in Thousands)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	\$ 3,824	\$ 3,708	\$ 4,654	\$ 4,654
Federal Funds	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,824</b>	<b>\$ 3,708</b>	<b>\$ 4,654</b>	<b>\$ 4,654</b>

## Kansas Highway Patrol - Turnpike (KTA)

### Consequences of Not Funding this Program

The Kansas Turnpike Authority (KTA) is the primary funding source for this program. By agreement, the Turnpike reimburses the Patrol for all expenditures. Should funding be eliminated, the program as it operates today would be greatly impacted in that the responsibilities and expenses would be absorbed into the agency's operations fund and additional appropriations needed. If a secure funding source is not identified, the policing of the Turnpike would be redirected to another agency or shifted to already strained resources of local law enforcement organizations in Kansas.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	Discretionary	No	1

### Program Goals

- A. Reduce fatality and serious injury accidents occurring on the Kansas Turnpike.
- B. Enhance the safety of persons traveling on Kansas roads by removing the criminal element from the Kansas Turnpike.
- C. Service motorists needing assistance on the Kansas Turnpike.

### Program History

The Patrol began policing the Kansas Turnpike in October 1956, with 13 officers and Troopers. Increasing traffic and mounting responsibilities necessitated an increase in the strength of the Turnpike Patrol to the present 52.5 Troopers, which is set and must be retained by agreement between the KHP and the Kansas Turnpike Authority (KTA). Additional Troopers were added to this program in FY 1998 (2), FY 1999 (1), FY 2000 (2), and FY 2012 (4) by transferring Troopers from the Highway Patrol Operations Program. Troopers assigned to the KTA unit receive the same stringent training as all KHP Troopers. Assignment is like the other units in that a Trooper may bid the position; or be assigned out of necessity by leadership.

The KHP Turnpike Troop provides law enforcement and security to the Kansas Turnpike. This major artery is an exception to the general patrol operations in that it provides twenty-four-hour patrol coverage. Radio communications are continuously maintained, the same as all field Troop headquarters. The radio communications are staffed, operated by, and maintained by the Kansas Turnpike Authority. Troopers enforce traffic laws, render services to the motoring public, investigate accidents, provide emergency aid to injured persons, and develop cases pertaining to all criminal activity occurring on the Kansas Turnpike Authority property.

### Performance Measures - NOTE: Statistics are calculated on a calendar year basis

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Percent of fatalities to total accidents	A	0.55%	0.55%	0.55%	0	0.55%
2. Percent of DUI arrests to miles traveled on the Turnpike	B	0.0152%	0.0027%	0.0027%	0.0068%	0.0027%
3. Number of felony arrests	B	253	307	365	308	200
4. Number of NCIC hits	B	671	691	735	699	250
5. Number of unattended vehicles	C	1,373	1,256	1,104	1244	1,800
6. Number of service renders	C	16,536	16,315	15,415	16089	18,590
<b>Output Measures</b>						
1. Total miles traveled on the Turnpike	A, B, C	1,754,861	1,823,642	1,793,765	1,790,756	1,500,000
2. Number of miles patrolled	A, B, C	1,754,861	1,823,642	1,793,765	1,790,756	1,800,000
3. Total Number of accidents	C	2,005	1,721	1,499	1,742	1,800
4. Total Number of Fatalities	A	11	15	9	12	10

5. Number of seat belt/child restraint	A	1,833	1,224	1,174	1,410	1,600
6. Number of DUI arrests	B	825	239	233	432	400

### Funding

<i><b>Funding Source (in Thousands)</b></i>	<i><b>FY 2018</b></i>	<i><b>FY 2019</b></i>	<i><b>FY 2020</b></i>	<i><b>FY 2021</b></i>	<i><b>FY 2022</b></i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	4,012	4,060	4,181	4,920	4,212
Federal Funds	-	-	-	-	-
<b>Total</b>	\$ 4,012	\$ 4,060	\$ 4,181	\$ 4,920	\$ 4,212

## Kansas Highway Patrol - Administration

### Consequences of Not Funding this Program

The services provided by these sub program units ensure the viability of the agency by administering strategic plans/directives of the Department of Administration, Executive Branch, as well as State and Federal laws. The agency as a whole would fail to meet statutorily required activities (74-2114, 74-2117, 74-2118), agency goals, and lack the leadership and support services necessary to carry out these critical functions of the agency.

	<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
General	K.S.A. 74-2113 (Administration, 45-215 thru 45-223 (Records Unit)	Discretionary	No	1

### Program Goals

A. To improve the function, operation, and cohesiveness of KHP programs; maintain or improve the consistency of agency management and operations.

### Program History

The Legislature officially organized the Kansas Highway Patrol in 1937. The Administration program represents universal administrative costs for common functions existing in the agency. These functions include the office of the Superintendent, Fiscal, Legal, Records, Professional Standards Unit, Information Technology, Public and Governmental Affairs, and Human Resources.

### Performance Measures - NOTE: Statistics are calculated on a calendar year basis

<b>Outcome Measures</b>	<b>Goal</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>3- yr. Avg.</b>	<b>FY 2022</b>
1. PSU - Provide Fact Finding investigative services for Agency, focused on safeguarding administrative investigative processes, upholding agency integrity, and ensuring employees due process rights.	A	N/A	N/A	N/A	N/A	N/A
2. P&GA - Promote the Patrol's public image through media releases, media interviews, web presence, publications, and production of public announcements. Prepare and present legislative testimony for proposed traffic and public safety legislation, and develop agency wide policy and procedures.	A	N/A	N/A	N/A	N/A	N/A
3. Human Resources - Provide guidance and support on personnel issues such as benefits, payroll; affirmative action; recruitment and selection; classifications; discipline and guidance; employee and labor relations; employee assistance programs; mentoring; performance management; and training.	A	N/A	N/A	N/A	N/A	N/A
4. Fiscal - Preparation of the agency budget, procurement of goods and services, management of owned and leased facilities, federal grant oversight, and accounting and reporting of all financial transactions.	A	N/A	N/A	N/A	N/A	N/A

5. IT - Provide hardware to support the agency's mission, including mobile computers; write custom applications; manage agency servers, storage space needs, network security and other computer applications such as e-mail, archive, spam filtering, Net Motion for MDUs and all other law enforcement software applications for the agency.	A	N/A	N/A	N/A	N/A	N/A
6. Legal - Provide guidance and advice on all aspects of KHP policy and procedure, while providing direction to various KHP commanders and senior staff for day-to-day operations.	A	N/A	N/A	N/A	N/A	N/A
7. Records - Process, maintain, and archive reports generated by the KHP field personnel. Respond to requests from public, courts, prosecution and defense attorneys, insurance companies, and other law enforcement agencies for copies of reports based on Kansas Open Records Act/Freedom of Information Act requests and court orders.	A	N/A	N/A	N/A	N/A	N/A

---

**Output Measures**


---

<b>Funding</b>					
<b>Funding Source (in Thousands)</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	6,487	7,036	7,340	7,253	7,686
Federal Funds	2,237	1,002	642	455	309
<b>Total</b>	<b>\$ 8,724</b>	<b>\$ 8,038</b>	<b>\$ 7,982</b>	<b>\$ 7,708</b>	<b>\$ 7,995</b>

## Kansas Highway Patrol - Aircraft Operations

### Consequences of Not Funding this Program

In FY2021, the Air Support Unit assisted 140+ Agencies (Local, State and Federal) with law enforcement and public safety aircraft support. The Air Support Unit participates in every public safety flight category including Vehicle Pursuits, COVID19 response, Surveillance, Patrol, Manhunts, Search, Red Cross Flights blood relay flights, Photo, Survey, Relay-Transport, in addition to Maintenance and Training Flights. The KHP Unit has flown a total of 847 hours and conducted over 375 missions or calls for service in the first 7 months of 2021. Should funding be eliminated from this program, these activities would be left for local law enforcement, or non-existent as the KHP is the only Law Enforcement agency in the state with air support.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 74-2105	Mandatory	No	1

### Program Goals

A. The KHP is the only statewide law enforcement agency that provides airborne services to local, state and federal agencies. In addition to the KHP aircraft fleet, the agency also manages the executive aircraft, which provides secure transportation services to the governor and other state agencies.

### Program History

The executive aircraft, and its debt, was transferred to the KHP from the Department of Administration in FY 2003. The superintendent is authorized to fix, charge and collect fees for aircraft services to other state agencies in order to recover all or part of the operating expenses of the aircraft program. The KHP Air Support program was created in FY 2018 for the aircraft fleet management, including the executive aircraft, as a result of the performance-based budgeting requirement. The Highway Patrol is the only statewide law enforcement agency that provides airborne service. The Patrol has aircraft based in Topeka, Wichita, and Hays. The agency maintains a Bell 407 helicopter, a fixed-wing Cessna 182 RG, and three fixed wing Cessna 206s. The helicopter and 2 of the 206s are equipped with forward Looking Infrared (FLIR), which allows pilots to see at night by sensing body heat, making it a valuable tool in searching for persons. Local, state and federal law enforcement agencies rely heavily on the Patrol's air assets. This program includes maintenance, fuel and parts costs and aircraft acquisitions. In FY 2007, a hangar was constructed at Billard Airport in Topeka to house the aircraft.

### Performance Measures - NOTE: Statistics are calculated on a calendar year basis

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021YTD	3- yr. Avg.	FY 2022
1. Percent readiness for FLIR/Law enforcement equipped aircraft.	A	80%	78%	56%	71%	95%
<b>Output Measures</b>						
1. Percent readiness for FLIR/Law enforcement equipped aircraft.	A	80%	78%	56%	71%	95%

### Funding

Funding Source (in Thousands)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	398	545	496	571	300
Federal Funds	-	-	-	-	-
<b>Total</b>	<b>\$ 398</b>	<b>\$ 545</b>	<b>\$ 496</b>	<b>\$ 571</b>	<b>\$ 300</b>



## Kansas Highway Patrol - Fleet

### Consequences of Not Funding this Program

KHP operating expenditures would increase due to higher vehicle repair costs and lower gas mileage.

	<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rgt.</b>	<b>Priority Level</b>
Specific	74-2124, 74-2136	Mandatory	No	1

### Program Goals

A. To maintain a vehicle replacement program which will provide safer, better quality vehicles for the KHP and provide low mileage vehicles for sale to local law enforcement and other state and local agencies.

### Program History

The Kansas Legislature established the KHP Motor Vehicle Fund in 1994 through the passage of SB 212. Receipts to the fund are based on a \$3.50 fee added to each title issued in Kansas and receipts from the sale of retired patrol vehicles.

### Funding

<b>Funding Source (in Thousands)</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	1,636	2,938	2,682	3,050	2,890
Federal Funds	-	-	-	-	-
<b>Total</b>	<b>\$ 1,636</b>	<b>\$ 2,938</b>	<b>\$ 2,682</b>	<b>\$ 3,050</b>	<b>\$ 2,890</b>

Research, Statistical Analysis, and Administration							
Consequences of Not Funding this Program							
The Sentencing Commission is statutorily mandated to maintain the Kansas Sentencing Guidelines. Monthly, the Commission meets to determine ways to reform efforts in sentencing to be equitable and just. This requires a data-driven approach rather than an anecdotal one. The KSSC serves as the state statistical analysis center for Kansas. State agencies such as KBI, KDOC, OJA provide their data to the KSSC for analysis. The KSSC also collects sentencing data for all felonies committed in the state. This enables stakeholders (governor, legislature, KDOC, and others) to make informed policy decisions based on data and not emotions. Sentencing disparities and disproportional sentencing will occur if not funded.							
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level			
Specific	K.S.A. 74-9101 et seq	Mandatory	No	1			
Program Goals							
A. To develop and maintain a monitoring system that allows for comprehensive evaluation of the sentencing guidelines.							
B. To forecast the state's adult and juvenile offender populations incarcerated in state institutions, and to determine the impact of proposed legislation on the prison population.							
C. To assist in the process of educating and training judges, attorneys, court services officers, state parole officers, correctional officers, law enforcement officials and other criminal justice groups in the understanding and application of sentencing guidelines. To serve as an information resource for the legislature and various state criminal justice agencies.							
Program History							
Senate Bill 50, which became law in 1989, established the Kansas Sentencing Commission, and directed the Commission to: "Develop a sentencing guidelines model or grid based on fairness and equity and...provide a mechanism for linking justice and corrections policies. The sentencing guideline model or grid shall establish rational and consistent sentencing standards which reduce sentence disparity, to include, but not be limited to, racial and regional biases which may exist under current sentencing practices." (See L. 1989, Ch. 225, Sec. 1)							
After it was fully formed and staffed by November, 1989, the Commission met semi-monthly in Topeka. The Commission decided early on to confine their activities to adult felony sentences. Further, the Commission identified a set of goals to be attained in developing a uniform sentencing guidelines system:							
1. To develop a set of guidelines that promote public safety by incarcerating violent offenders;							
2. To reduce sentence disparity to ensure the elimination of any racial, geographical or other bias that may exist;							
3. To establish sentences that are proportional to the seriousness of the offense and the degree of injury to the victim;							
4. To establish a range of easy to understand presumptive sentences that will promote "truth in sentencing";							
5. To provide state and local correctional authorities with information to assist with population management options and program coordination;							
6. To provide policy makers information that will enhance decisions regarding resource allocations.							
The Sentencing Commission considered a wide range of topics relevant to sentencing guidelines, reviewed information from other states' guidelines (primarily Minnesota, Washington, Oregon and California), heard testimony from local and national criminal justice professionals, and visited several correctional facilities. In addition, the Commission conducted a comprehensive study of existing sentencing practices. The study documented a history of racial and geographical bias in sentencing, attributable to a system which, because it directed decision makers to consider socio-economic factors in sentencing, reflected general societal inequities.							
The Sentencing Commission submitted its recommendations at the commencement of the 1991 legislative session, as was required under L. 1989, Ch. 225, Sec. 4. The Commission recommended a presumptive sentencing system, represented by sentencing grids for both non-drug and drug offenses, that provides an appropriate sentence for a crime based upon the crime of conviction and the individual's past criminal history. It further recommended that the sentencing court be allowed to depart from the presumptive sentence provided that the court explain on the record the reasons for a departure, and that a decision to depart be subject to appeal. The Commission recommended that statutory enactments and amendments to implement a sentencing guidelines system become effective on July 1, 1992.							
The Commission's recommendations were first incorporated into Senate Bill 382, enacting a sentencing guidelines system. The bill was the subject of hearings in the Senate Judiciary Committee during the 1991 legislative session. At the close of the session, Senate Bill 382 was retained in committee, and recommended for an interim study. Hearings on the bill were held before the Interim Special Committee on Judiciary in late 1991. Senate Bill 479 was a redraft of Senate Bill 382 to reflect the changes and recommendations of the 1991 interim Special Committee on Judiciary. Hearings on the new bill began in January, 1992. After much debate in the Senate and then the House of Representatives, the bill was referred to a conference committee, whose report was subsequently adopted by both chambers. The Governor signed Senate Bill 479 on May 11,1992.							
Senate Bill 479 was reintroduced in the 1993 legislature as Senate Bill 423, which incorporated both the sentencing guidelines and the substantive changes to the criminal code correlating with the guidelines. Senate Bill 423 became law on July 1, 1993. L. 1993, Ch. 291. The Kansas Sentencing Guidelines Act is set forth in K.S.A. 21-4701 et seq.							
Performance Measures							
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Maintain an error rate of +/- 5% in the adult prison population projection.	A	1.25%	10.70%	3.80%	5.25%	1.50%	1.50%
2. Collect and input source data in an accurate, timely, and complete fashion - number of journal enteries processed.	A	18,148	14,424	12,998	15,190	13,130	13,260
3. Cost to process each journal entry	A	\$ 17.81	\$ 18.50	\$ 18.59	\$ 18.30		
Output Measures							
4. Actual prison population - Male	A	9,123	8,404	7,828	8,452	7,782	7,736
5. Actual prison population - Female	A	921	783	728	811	756	730
Additional Measures as Necessary							
6. Number of Bed Space Impact Assessments prepared for Legislature and other	B	178	142	190	170		

7. Educational trainings provided - # of attendees	C	NO DATA	NO DATA	534	534		
<b>Funding</b>							
<i>Funding Source</i>		<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund		\$ 1,179,534	\$ 1,119,874	\$ 1,210,145	\$ 1,108,825	\$ 1,464,643	\$ 1,346,195
Non-SGF State Funds		\$ 51,303	\$ 9,005	\$ 65,270	\$ 70,839	\$ 21,195	\$ 16,900
Federal Funds		\$ -	\$ 9,969	\$ 81,726	\$ 39,549	\$ -	\$ -
<b>Total</b>		\$ 1,230,837	\$ 1,138,848	\$ 1,357,141	\$ 1,219,213	\$ 1,485,838	\$ 1,363,095

\*There are operating costs recorded and budgeted in program 01031 that are associated with program 01032\*

SB 123 Substance Abuse Treatment Program						
Consequences of Not Funding this Program						
Since 2003, the Kansas Sentencing Commission has administered the SB 123 substance abuse treatment program. This community-based program keeps certain controlled substance offenders in the community for treatment, where it is most effective. The program funds a continuum of care from inpatient to family outpatient treatment. One of the highest costs to taxpayers in the criminal justice system is incarcerating its citizens. SB 123 provides up to 18 months of state-paid treatment to keep offenders in the community and out of prison. Increased incarceration of nonviolent offenders with substance abuse disorders will result in higher costs to the state. According to KDOC's FY 2020 Annual Report, the average annual cost to incarcerate one offender is \$30,100. The SB 123 program provides community-based treatment at a substantial cost savings to the taxpayer of \$2,766/year/offender.						
Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.		Priority Level	
Specific	K.S.A. 21-6824 (2003 SB 123)	Mandatory	No		1	
Specific	K.S.A 21-5706 (drug severity level 5 possession)	Mandatory	No		1	
Specific	K.S.A. 21-5705 (drug severity level 4 distribution)	Mandatory	No		1	
Program Goals						
A. Provide substance abuse treatment and supervision within Kansas communities for offenders with substance abuse addictions and improve local communities by reducing recidivism.						
B. Provide a responsive centralized system that brings cohesion to the management of the program and efficient payment policies.						
C. Track financial records of payments through the system and provide analysis and estimates of funding needs.						
Program History						
K.S.A. 21-6824 (commonly referred to as the SB 123 substance abuse treatment program) was created during the 2003 legislative session. Under community corrections supervision, SB 123 provides certified substance abuse treatment for offenders convicted of K.S.A 21-5706 (drug possession) and a limited number of those convicted of K.S.A. 21-5705 (drug severity level 4, small distribution). Those receiving state-paid substance abuse treatment are nonviolent adult offenders with no prior convictions of drug trafficking, drug manufacturing or drug possession with intent to distribute. The Kansas Sentencing Commission provides administration, monitoring, evaluation, payment services, publications, and informational trainings for the SB 123 program. The KSSC pays a network of 140 certified substance abuse treatment providers to adminster inpatient and outpatient treatment to the offenders after they have been ordered into treatment by district courts.						
Performance Measures						
Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2023
1. Determine the number of offenders that have been reached by the program.	A	3,314	2,680	2,124	2,706	2,947
2. Process invoices for substance abuse treatment services.	B	23,237	36,055	37,408	32,233	
3. Tracking the payments made to certified treatment providers.	C	\$ 6,456,751	\$ 6,743,362	\$ 5,904,953	\$ 6,368,355	\$ 8,434,307
Output Measures						
4. Tracking the amount of offender reimbursement the program receives.	C	\$ 104,228	\$ 126,146	\$ 134,203	\$ 121,526	
Funding						
Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2023
State General Fund		\$ 6,014,495	\$ 6,456,751	\$ 6,743,362	\$ 5,904,953	\$ 8,434,307
Non-SGF State Funds		-	-	-	-	-
Federal Funds		-	-	-	-	-
Total		\$ 6,014,495	\$ 6,456,751	\$ 6,743,362	\$ 5,904,953	\$ 8,434,307

## Field Investigation Division

### Consequences of Not Funding this Program

The FID investigates approximately 200 violent person crimes per year. In particular, the division investigates about 80 suspicious death cases per year and about 25 to 30 of those are actually murders. The FID investigates approximately 45 to 50 cases per year involving public officials. The elimination of this program would be catastrophic to public safety in Kansas, particularly in the rural areas.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General 75-712(a), 75-711, 74-5607 (a)	Mandatory	No	1
Specific 75-712 (b-d), 75-4315d, 74-8705, 74-8805, 74-9804	Mandatory	No	1

### Program Goals

A. The Field Investigations Division (FID) will endeavor to provide professional investigative assistance to local, state, and federal law enforcement agencies in response to all requests for assistance.

B.

C.

### Program History

Kansas Statutes Annotated 75-712, enacted by the Kansas legislature in 1939, empowered members of the KBI to make full and complete investigations at the direction of the attorney general. This originating statute imbued the power and authority of a Kansas Sheriff to the commissioned members of the KBI.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Percent of priority investigations declined	A	2.60%	1.70%	9.30%	4.53%	5.00%
2. Percent of cases substantially completed in 90 days	A	54.32%	25.35%	38.50%	39.39%	45.00%
3. Percent of prosecuted offenders convicted	A	100%	100%	100%	1	97%
<i>Output Measures</i>						
4. Number of investigations initiated	A	326	251	288	288.33	295
5. Number of investigations declined	A	24	59	86	56.33	20
6. Number of prosecuted offenders convicted	A	103	30	59	64	80

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ 4,953,156	\$ 6,456,415	\$ 6,876,511	\$ 6,513,159	\$ 6,504,549
Non-SGF State Funds	123,520	131,144	109,373	79,055	117,072
Federal Funds	15,908	53,414	49,250	52,979	69,342
<b>Total</b>	<b>\$ 5,092,584</b>	<b>\$ 6,640,973</b>	<b>\$ 7,035,134</b>	<b>\$ 6,645,193</b>	<b>\$ 6,690,963</b>

\*Note: Due to timing issues, the agency did not receive a template including FY 2023 projected performance measures. This data is included in the agency's budget narrative and the Budget Analysis for the 2022 session.

## Special Operations Division

### Consequences of Not Funding this Program

The majority of SOD's investigations target drug trafficking and manufacturing group, thus working to reduce the availability of illicit and dangerous drugs in Kansas communities. The elimination of this program would be catastrophic to public safety in Kansas, particularly in the rural areas.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General 75-711, 74-5607(a), 75-712(a)	Mandatory	No	2

### Program Goals

A. The Special Operations Division of the Kansas Bureau of Investigation is dedicated to enhancing public safety in Kansas by providing professional investigative, technical, and tactical services to the criminal justice community. The SOD prioritizes its investigations toward organized criminal groups and career criminal offenders, especially those engaged in drug manufacture and distribution, weapons offenses and other acts of violence. The SOD will provide an efficient response for criminal investigations and to assist in the timely arrest or charging of any suspect of a criminal act, and, to that end, will endeavor to substantially complete every criminal investigation within 90 days. The SOD primary goal is to help ensure public safety in Kansas.

B.

C.

### Program History

Kansas Statutes Annotated 75-712, enacted by the Kansas legislature in 1939, empowered members of the KBI to make full and complete investigations at the direction of the attorney general. This originating statute embued the power and authority of a Kansas Sheriff to the commissioned members of the KBI.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Percent of prosecuted criminal offenders and organizations convicted	A	80%	72%	90%	81%	90%
2. Percent of cases substantially completed in 90 days	A	32%	27%	50%	36%	50%
3. Percent of Kansas counties served	A	31%	20%	40%	30%	40%
4. Percent of population served by agencies using KIS	A	46%	46%	50%	47%	50%
5. Percent of MWDP requests honored	A	100%	100%	100%	100%	100%
Output Measures						
6. Number of criminal offenders and organizations identified and targeted	A	113	153	200	155	200
7. Number of criminal offenders and organizations prosecuted	A	98	102	125	108	125
8. Number of MWDP requests received	A	12	4	10	9	12
9. Number of KIS Users	A	506	531	585	541	585
10. Number of KIS agencies	A	54	56	65	58	65
11. Number of KIS subjects	A	2956	6119	6500	5192	6500

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ 3,991,642	\$ 4,038,774	\$ 4,601,943	\$ 4,288,592	\$ 4,837,956
Non-SGF State Funds	112,838	24,543	18,994	2,489	-
Federal Funds	3,959,542	4,490,522	4,336,192	4,527,565	3,821,528
<b>Total</b>	<b>\$ 8,064,022</b>	<b>\$ 8,553,839</b>	<b>\$ 8,957,129</b>	<b>\$ 8,818,646</b>	<b>\$ 8,659,484</b>

\*Note: Due to timing issues, the agency did not receive a template including FY 2023 projected performance measures. This data is included in the agency's budget narrative and the Budget Analysis for the 2022 session.

## Forensic Laboratory Division

### Consequences of Not Funding this Program

The laboratory will be unable to provide information to Kansas law enforcement and the courts relating to the identification of weapons and firearm components, digital evidence, the identify of suspect prints, the presence of alcohol or drugs which may have contributed to impairment, determining if a substance is controlled under State or Federal law, identifying suspects which will result in criminal remaining free to prey on other victims and arrestee samples would not be profiled and loaded into CODIS.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 65-448, 65-67a09, 22-2902c, 21-2511	Mandatory	No	3

### Program Goals

A. To provide timely, state of the art forensic science services to the Kansas criminal justice system. Our employees are dedicated to preserving the safety of all Kansas citizens through the application of science and modern technology. To ensure the interpretation of evidence is meaningful, objective, and free of bias.

B.

C.

### Program History

The Kansas Bureau of Investigation Forensic Science Laboratory began in the 1950's with a latent prints section and photograph unit. The laboratory expanded and over the years regional laboratories were placed in Great Bend, Kansas City and Pittsburg to provide regional services and support required by Kansas law enforcement.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Total backlog	A	3266	5437	4911	4538	3900
2. Backlog over 60 days	A	1001	2378	2790	2056	2200
3. Percent of Backlog over 60	A	30.6%	43.7%	56.8%	43.7%	45.0%
<b>Output Measures</b>						
4. New assignments	A	18501	17917	19313	18577	19500
5. Completed assignments	A	19433	15772	18320	17842	18500
6. Number completed in 60 days	A	9882	9884	7079	8948	7700

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ 6,574,570	\$ 6,934,663	\$ 7,214,737	\$ 7,694,924	\$ 8,484,811
Non-SGF State Funds	2,787,441	3,011,311	3,283,866	2,636,387	2,653,135
Federal Funds	391,407	289,874	543,277	403,041	277,200
<b>Total</b>	<b>\$ 9,753,418</b>	<b>\$ 10,235,848</b>	<b>\$ 11,041,880</b>	<b>\$ 10,734,352</b>	<b>\$ 11,415,146</b>

\*Note: Due to timing issues, the agency did not receive a template including FY 2023 projected performance measures. This data is included in the agency's budget narrative and the Budget Analysis for the 2022 session.

## Administration

### Consequences of Not Funding this Program

Without funding for this program there would be a complete loss of leadership and overhead functions for the Kansas Bureau of Investigation.

Statutory Basis	Mandatory vs.	MOE/Match Rqt.	Priority Level
General	Discretionary	No	6

### Program Goals

A. Administration division includes the office of the director which is the agency's central management. It also includes governmental affairs, fiscal office, office of general counsel, human resources office, office of communications and engagement, office of professional standards and facilities operations. These divisions have the vital responsibility of providing accurate information and timely services to support the operations of the bureau.

B. Maintain a vacancy level below 5% as compared to established staffing levels. This includes both FTE and Non-FTE positions.

C.

### Program History

This program has been established and is dedicated to support the other divisions of the bureau and provide criminal justice information to public and private agencies.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Percent vacant		17%	15%	15%	16%	8%
Output Measures						
2. Number of positions authorized		392	403	394	396	397
3. Number of filled positions		322	344	333	333	362

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ 3,448,913	\$ 3,450,290	\$ 3,575,426	\$ 3,019,352	\$ 3,266,709
Non-SGF State Funds	488,965	412,152	531,088	419,717	658,814
Federal Funds	273,884	687,647	105,978	171,199	45,550
<b>Total</b>	<b>\$ 4,211,762</b>	<b>\$ 4,550,089</b>	<b>\$ 4,212,492</b>	<b>\$ 3,610,268</b>	<b>\$ 3,971,073</b>

\*Note: Due to timing issues, the agency did not receive a template including FY 2023 projected performance measures. This data is included in the agency's budget narrative and the Budget Analysis for the 2022 session.



## KCJIS & IT

### Consequences of Not Funding this Program

Loss of access to out of state users to critical points of contact within the state for criminal justice information. Significant negative impact on public safety in Kansas due to local, state, and federal criminal justice partners (including law enforcement, prosecutors, and courts) losing access to critical operational real-time information access via KCJIS. Degredation of quality of information available to local, state, and federal criminal justice partners (including law enforcement, prosecutors and courts), as well as non-criminal justice partners (state agencies requiring restricted access to criminal justice information for business purposes).

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 74-5707, 74-5702(d)	Mandatory	No	5

### Program Goals

A. To maintain a secure, highly available, and responsive network capable of transporting criminal justice and related information to and from public and private agencies for the purpose of promoting public safety and the prevention of crime in Kansas.  
 B. Develop, deploy, and maintain high availability solutions for critical systems.  
 C.

### Program History

Since the functional inception of Kansas Criminal Justice Information System (KCJIS) in 2000, the KBI has committed the financial resources and technical staff necessary to enhance and maintain the KCJIS, and to ensuring the information critical to officer and public safety remains useful and accessible. Over these years, demand for the information KCJIS provides has grown, and statutory and regulatory requirements related to this information have continued to evolve and demand continued modification of the system.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Total average uptime for all critical systems		99.99%	99.98%	99.99%	99.99%	99.99%
2. Optimal staffing percentage		64%	69%	67%	67%	82%
<i>Output Measures</i>						
3. Minutes of unplanned downtime		46	84	9	46	60
4. Optimal staffing number		45	45	45	45	45

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ 868,178	\$ 969,946	\$ 356,322	\$ 318,274	\$ 466,578
Non-SGF State Funds	3,607,119	3,475,836	4,114,590	3,460,822	4,347,274
Federal Funds	-	55,319	142,267	209,802	507,748
<b>Total</b>	<b>\$ 4,475,297</b>	<b>\$ 4,501,101</b>	<b>\$ 4,613,179</b>	<b>\$ 3,988,898</b>	<b>\$ 5,321,600</b>

\*Note: Due to timing issues, the agency did not receive a template including FY 2023 projected performance measures. This data is included in the agency's budget narrative and the Budget Analysis for the 2022 session.

## Information Services Division

### Consequences of Not Funding this Program

The Criminal History Record Information Act requires the KBI to develop and maintain the central repository for defined criminal history records. Statute requires the KBI to collect law enforcement agencies offense reports. This is accomplished by collecting electronic and manual entry of Kansas Standard Offense Reports and Kansas Standard Arrest Reports into the KIBRS repository. Offender Registration Act requires KBI to maintain offender registration for sex, violent, and drug offenders and make available on a public website.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 22-4701 et seq, Kansas Administrative Regulation (K.A.R.) 10-9-1 through 10-15-1, K.A.R. 10-19-1 through 10-19-9, K.S.A. 75-712, K.S.A. 38-2313, K.S.A. 21-2501, K.S.A. 21-4619, K.S.A. 22-2410, K.S.A. 12-4516, K.S.A. 38-2312, K.S.A. 75-7c25, K.S.A. 75-7c27, K.S.A. 7-127, K.S.A. 8-2, 151, K.S.A. 9-509, K.S.A. 9-1722, K.S.A. 9-1801, K.S.A. 9-2209, K.S.A. 12-1, 120, K.S.A. 12-1679, K.S.A. 16a-6-104, K.S.A. 17-2234, K.S.A. 19-826, K.S.A. 39-970, K.S.A. 41-311b	Mandatory	No	4
Specific K.S.A. 46-1103, K.S.A. 50-1128, K.S.A. 50-6, 112b, K.S.A. 58-3039, K.S.A. 58-4127, K.S.A. 58-4709, K.S.A. 65-516, K.S.A. 65-1120, K.S.A. 65-1505, K.S.A. 65-1696, K.S.A. 65-2402, K.S.A. 65-28, 129, K.S.A. 65-4209, K.S.A. 65-5117, K.S.A. 73-1210a, K.S.A. 74-1112, K.S.A. 74-2113, K.S.A. 74-50-184, K.S.A. 74-5605, K.S.A. 74-8705, K.S.A. 74-8804, K.S.A. 74-9805, K.S.A. 75-7b04, K.S.A. 75-7b21, K.S.A. 75-7c05, K.S.A. 75-712, K.S.A. 75-3707e, K.S.A. 75-5156, K.S.A. 75-53, 105, K.S.A. 75-5609a	Mandatory	No	4
Specific Public Law (P.L.) 109-248, Section 152 and Section 153; P.L. 103-209; P.L. 105-251; P.L. 92-544, K.S.A. 39-969, K.S.A. 40-5504, K.S.A. 41-2610, K.S.A. 46-3301, K.S.A. 50-6, 126, K.S.A. 65-2839a, K.S.A. 65-3407, K.S.A. 65-3503, K.S.A. 74-4905, K.S.A. 74-8705, K.S.A. 74-8763, K.S.A. 74-8769, K.S.A. 74-8803, K.S.A. 74-8805, K.S.A. 74-8806, K.S.A. 74-8816, K.S.A. 74-9804, K.S.A. 75-4315d, Title 5, United States Code (U.S.C.), Section 552; Title 28, U.S.C. Section 534; Title 5, U.S.C., Section 552a; Title 42, U.S.C., Chapter 140, Subchapter II, Section 14616; Title 28, Code of Federal Regulations (C.F.R.), 20.30; Title 28, C.F.R., 20.33 (a)(2); Title 28, C.F.R., 20.33 (a)(3). K.S.A. 21-2501a, K.S.A. 75-712, K.S.A. 22-4618	Mandatory	No	4

### Program Goals

A. Enhance public safety in Kansas by providing the public with information regarding convicted offenders who could pose a threat, providing Kansas criminal history record checks and providing valuable statistical crime information in Kansas to local law enforcement partners through incident based reporting.

B.  
C.

### Program History

Pursuant to K.S.A. 22-4701 et seq, the KBI is required to maintain the central repository for criminal history records for the State of Kansas. These records include fingerprint-based arrests, filings, and dispositions for criminal cases. In 2011, after the conclusion of the DUI Commission, the Legislature mandated that DUI filings and dispositions be reported electronically to the KBI central repository. As required by K.S.A. 22-4901 et seq, the KBI also maintains the central repository for all registered offenders in the State of Kansas.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Records collection - Percent of dispositions submitted manually		34%	48%	19%	34%	15%
2. Records collection - Percent of dispositions submitted electronically		66%	52%	81%	66%	85%
<i>Output Measures</i>						
3. Records collection - Submitted Manually		51,487	42,385	60,909	51,593.67	45,000
4. Records collection - Submitted electronically		217,178	185,997	259,823	220,999	270,000

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
State General Fund	\$ -	\$ 71,798	\$ 122,222	\$ 7,012,790	\$ 119,186
Non-SGF State Funds	867,356	834,721	80,000	204,468	-
Federal Funds	674,553	390,520	439,979	746,038	475,435
<b>Total</b>	<b>\$ 1,541,909</b>	<b>\$ 1,297,039</b>	<b>\$ 642,201</b>	<b>\$ 7,963,296</b>	<b>\$ 594,621</b>

\*Note: Due to timing issues, the agency did not receive a template including FY 2023 projected performance measures. This data is included in the agency's budget narrative and the Budget Analysis for the 2022 session.

## Investigations Division - Fire Investigations

### Consequences of Not Funding this Program

Statutory mandate would not be met.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific K.S.A. 31-133, 31-137, 31-138, 31-401, 31-402, 31-403, 31-405, 31-406, 31-157	Mandatory	No	1

### Program Goals

A. Of cases investigated by State Fire Marshal, desire a reduction of 10% of total incendiary fires and explosions in Kansas.

B. Increase the total number of persons arrested/convicted of arson and other related crimes.

C. Maintain an above "national standard" arson conviction/clearance percentage due to dedicated specialized investigative skilled personnel for fire/explosive investigations.

### Program History

Arson is one of the hardest crimes to convict. The national conviction rate for arson is 3 percent. The State Fire Marshal's program consistently maintains an average conviction rate between 10% and 14% annually. In many arson cases other crimes are present such as murder, burglary, insurance fraud, thefts, domestic disputes, and illicit drug manufacturing. Explosives or incendiary weapons are used in 92 percent of all mass casualty or terrorist (domestic or international) crimes. The Division provides thorough, effective, efficient, and reliable investigation of any fire, explosion or attempt to cause a fire and/or explosion that occurred within the state. All state fire marshal's investigators are state certified law enforcement officers and they hold an assortment of certifications centered around the investigation of fires and explosions/blasts. The Accelerant Detection Canines (ADC) also hold nationally recognized certifications.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Request for OSFM investigation		373	367	390	376.67	400
2. Polygraph examinations		11	14	10	11.67	15
3. Cost per investigation hour		\$49	\$60	\$54	54.27	\$51
<b>Output Measures</b>						
4. Canine responses		64	78	58	66.67	75
5. Investigation hours		21,126	18,064	18,004	19,065	21,500
<b>Additional Measures as Necessary</b>						
6. Mileage driven by investigators		191,089	172,697	234,997	199,594	285,000

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	1,123,450	1,028,823	1,077,332	980,860	1,093,643
Federal Funds	-	-	-	-	-
<b>Total</b>	<b>\$ 1,123,450</b>	<b>\$ 1,028,823</b>	<b>\$ 1,077,332</b>	<b>\$ 980,860</b>	<b>\$ 1,093,643</b>

## Investigations Division - Permits

### Consequences of Not Funding this Program

Statutory mandate would not be met.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific K.S.A. 31-501 through 31-506	Mandatory	No	1

### Program Goals

A. Conduct extensive review and background checks of applicants.  
 B. Provide storage site inspections and investigations to ensure proper procedures are being followed in the storage of explosives and fireworks.  
 C.

### Program History

The Division issues permits for explosive and commercial firework users, manufacturers, distributors, blasters, handlers, shooters, and storage. Oversight is necessary for explosive users, manufacturers, distributors, blasters, handlers, and explosive storage sites and commercial fireworks permits to include manufactures, hobbyist manufacturers, distributors, fireworks operators, proximate pyrotechnics, and storage in Kansas. With explosives and heightened security in the United States it is apparent that there is a need for background checks on individuals applying for the permits and increased site inspections and investigations of misuse of explosives. Explosive permits are renewed every three years. Fireworks operators, hobbyist manufacturers, proximate pyrotechnics and storage permits are renewed every four years. Fireworks manufacturers and distributors renew annually.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Storage permits issued -explosives 3yr/fireworks 4yr	A, B	64	57	66	62.33	60
2. Bottle rocket registrations issued - 1 yr	A, B	4	4	4	4	4
<b>Output Measures</b>						
4. Various Explosives Permits - 3yr	A, B	321	349	456	375.33	313
5. Fireworks manufacturer/distributor 1 yr	A, B	102	100	112	104.67	106
<b>Additional Measures as Necessary</b>						
6. Fireworks display	B	121	42	148	103.67	130
7. Annual site inspections	A, B	156	99	77	110.67	120
8. Criminal history checks	A, B	670	785	943	799.33	800

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds					
Federal Funds	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -

## Investigations Division - Fire Safe Cigarette Program

### Consequences of Not Funding this Program

Statutory mandate would not be met.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific      K.S.A. 31-601 through 31-613	Mandatory	No	1

### Program Goals

- A. Reduce the number of fires caused by cigarette misuse.  
 B. Increase compliance/reduce violations by cigarette vendors.  
 C. Increase cigarette accountability.

### Program History

Program provides for the oversight of Fire Safe Cigarettes and the enforcement/compliance of the statutes and regulations. All cigarettes that are sold in the State of Kansas must be certified and approved as limited ignition cigarettes. FY 2014 began the fourth full registration and certification process for the program and the first year for renewals. In FY 2015 the certification process continued, and we began the random testing of brands to ensure the paper meets the standards set out in K.S.A. 31-603.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Brands holding current	B	1,166	1,226	1,265	1,219.00	1,275
2. Number of brands certified	C	540	203	709	484.00	725
3. Safe cigarette testing costs	B	\$24,966	\$11,900	\$0	\$12,288.67	\$25,000
<i>Output Measures</i>						
4. Fires caused by smoking	A	217	275	128	206.67	280
5. Injuries/fatalities worked by OSFM	A	17	19	17	17.67	15

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	22,456	24,966	11,900	-	25,000
Federal Funds	-	-	-	-	-
<b>Total</b>	\$ 22,456	\$ 24,966	\$ 11,900	\$ -	\$ 25,000

## Prevention Division - Plans Review, Inspections, & Enforcement

### Consequences of Not Funding this Program

Statutory mandate would not be met.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 31-133, 31-133a, 31-139, 31-144, 31-146, 31-148, 31-150, 39-925(a), 55-1807 through 55-1813, 65-34, 133, 136, 137, 65-508(b)	Mandatory	No	1

### Program Goals

A. Inspection and plans review emphasis on priority occupancies; schools, colleges, universities, nursing homes, hospitals, childcare facilities, hotels/motels and as well as jail and corrections institutions. These occupancies have populations at greatest risk (children, senior citizens, mentally or physically challenged, hospitalized and the incarcerated).

B. Inspection and plans review of facilities where larger numbers of people congregate such as restaurants, assembly areas and multiple family residential buildings.

C. Prioritize inspections and compliance of flammables and combustible fuels due to the potential health and safety dangers they pose to Kansans and the environment. These facilities are considered a security risk as they are recognized as targets for terrorism.

### Program History

The fire prevention program reduces the potential impact of fire and explosion hazards where people live, work, and congregate through fire and life safety inspection, code enforcement and public education. The program aids in the reduction of deaths, injuries and property losses that result from fire, explosion, and hazardous materials incidents.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Field inspection hours - General	A,B	15,186	14,188	12,720	14,031.33	14,992
2. Code enforcement hours	A,B	2,062	2,842	2,252	2,385.33	2,477
3. Cost per general inspection		\$282	\$185	\$267	\$244.78	\$274
<i>Output Measures</i>						
4. Plans review hours	A,B	3,337	4,044	4,885	4,088.67	5,400
5. Inspections completed annually - General	A,B, C	7,088	11,323	7,912	8,774.33	8,616
<i>Additional Measures as Necessary</i>						
6. CMS inspections completed annually - Centers for Medicaid/Medicare (CMS)	A	628	487	421	512	677

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	1,868,730	1,997,096	2,097,710	2,114,992	2,364,208
Federal Funds	-	-	-	-	-
<b>Total</b>	<b>\$ 1,868,730</b>	<b>\$ 1,997,096</b>	<b>\$ 2,097,710</b>	<b>\$ 2,114,992</b>	<b>\$ 2,364,208</b>

## Prevention Division - Boiler Safety Program

### Consequences of Not Funding this Program

Statutory mandate would not be met.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 44-913 through 44-930	Mandatory	No	1

### Program Goals

- A. Locate and inspect all boilers and pressure vessels; issue certificates.  
 B. Identify hazards and code violations, enforcing corrections, repairs and/or replacement units.  
 C. Review inspection reports of partner companies ensuring compliance of regulations and codes.

### Program History

The Boiler Safety Program was transferred to the State Fire Marshal from the Secretary of Labor by the 2013 Legislature. Inspections of boiler units in operation in Kansas are completed to ensure safety requirements are met according to the codes and laws. The agency also inspects all new installations of boilers and unfired pressure vessels in Kansas. Inspection requirements vary by vessel type, some are on a three-year cycle, some are annual, and some are done twice a year. The Office of the State Fire Marshal partners with insurance companies, receiving inspection reports for issuing boiler certifications.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Boilers/pressure vessels inspected - OSFM	A	3,290	3,377	4,021	3,562.67	4,423
2. Units with deficiencies	B	1,675	2,073	2,365	2,037.67	2,601
3. OSFM per inspection cost		\$145	\$154	\$132	\$144	\$140
<i>Output Measures</i>						
4. Certificates issued	A	13,524	11,386	12,069	12,326.33	13,275
5. Boilers/pressure vessels inspected - Insurance Partners	C	10,982	8,514	10,176	9,890.67	11,193

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	454,865	476,547	519,361	530,423	618,874
Federal Funds	-	-	-	-	-
<b>Total</b>	\$ 454,865	\$ 476,547	\$ 519,361	\$ 530,423	\$ 618,874



## Emergency Response Division - Hazardous Materials Program (Hazmat)

### Consequences of Not Funding this Program

Statutory mandate would not be met.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific    K.S.A. 31-133, 75-1519	Mandatory	No	1

### Program Goals

- A. Maintain the technician level competencies of each of the 9 regional hazmat response teams.
- B. Provide refresher training for each regional team associated with the hazardous materials response program.
- C. Provide technician courses and specialized training in additional areas of expertise to maintain a cadre of qualified team members.

### Program History

The Hazardous Materials Response Program has the responsibility to ensure all hazardous materials, weapons of mass destruction, toxic industrial chemicals, and radiological spills, releases, fires and/or explosions are handled quickly and safely with minimal exposure to the citizens of Kansas and minimal threat to lives and property. The expectations of the program have increased since the program's inception, primarily due to events of September 11, 2001. Additional response and training required by the memorandum of understanding with the Kansas Department of Health & Environment (KDHE), the Division of Emergency Management (KDEM) for response to Wolf Creek accidents/incidents, in addition to the requirements of the Biological Research Institute (BRI), and the National Bio and Agro-Defense Facility (NBAF) in Manhattan have contributed to the expanded role of the program.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020*	FY 2021*	3- yr. Avg.	FY 2022
1. Number of Students Trained	A, B, C	297	240	252	263	290
2. Number of Hazmat responses	A, B, C	797	822	819	812.67	825
3. Cost of Classes Provided		\$70,355	\$138,326	\$134,265	\$114,315	\$145,500

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	501,487	323,474	386,234	423,943	451,882
Federal Funds	-	-	-	-	-
<b>Total</b>	\$ 501,487	\$ 323,474	\$ 386,234	\$ 423,943	\$ 451,882

## Emergency Response Division - Search and Rescue Program (SAR)

### Consequences of Not Funding this Program

Statutory mandate would not be met.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific    K.S.A. 31-133, 75-1518, and 75-6102	Mandatory	No	1

### Program Goals

- A. Provide refresher training for each task force associated with the program.  
 B. Provide position specific courses to maintain qualified task force members.  
 C. Provide specialized training in additional areas of expertise.

### Program History

The Search and Rescue Program is a relatively new program for OSFM that began in FY 2016. The legislation gives the state fire marshal authority to enter into contracts to establish regional search and rescue teams to provide a response to search and rescue incidents. The program provides a coordinated response to man-made and/or natural disasters; bringing relief to affected communities by providing search and rescue, medical support, damage assessment and other humanitarian assistance throughout the state of Kansas. When called upon and approved to do so, these regional teams can and will also deploy outside of the state's jurisdiction to provide these same services across the nation.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022
1. Number of Students Trained	A, B, C	242	293	238	257.67	250
2. Number of SAR responses	A, B, C	725	694	705	708	700
3. Cost of Classes Provided		\$161,905	\$70,930	\$70,100	\$100,978	\$140,000

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	306,842	350,472	433,795	151,690	361,649
Federal Funds	-	-	-	-	-
<b>Total</b>	<b>\$ 306,842</b>	<b>\$ 350,472</b>	<b>\$ 433,795</b>	<b>\$ 151,690</b>	<b>\$ 361,649</b>

## Administration

### Consequences of Not Funding this Program

The Administration program includes the activities of the Secretary of Corrections and other administrative and support personnel responsible for the operation, management, and oversight of the agency. Failure to fund would result in no leadership, oversight, or HR, fiscal, public information, contract management, and legal support for correctional facilities, parole services, juvenile services, and community corrections.

Statutory Basis	Mandatory vs.	MOE/Match Rgt.	Priority Level
General KSA 75-5201; 75-5204; 75- 5205; 75-5251; 75-5257; 75- 7001; 75-7057	Discretionary	No	1

### Program Goals

- A. To provide the leadership, support, and oversight necessary for the correctional system to meets its  
B. To provide the administrative and staff services required for operation of the Department of Corrections

### Program History

The 1973 Penal Reform Act established the Department of Corrections and consolidated all penal institutions under the direction of the Secretary of Corrections. This act also mandated that the purpose of the agency is provide for the proper care and rehabilitation of individuals placed in the custody of the Secretary. Prior to the establishment of the Department of Corrections, management and oversight of the correctional facilities resided with the Board of Administration and later the Board of Penal Institutions from 1861 to 1957. On July 1, 1957, legislation placed this responsibility with the Director of Penal Institutions, where it resided until these duties transitioned to the Department.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of Internal Management Policies and Procedures (IMPP) maintained.	A	Not Reported	334	334	334	333	333
2. Number of IMPPs reviewed.	A	Not Reported	11	16	14	89	114
3. Number of IMPPs revised.	A	Not Reported	11	16	14	89	114
4. Number of general orders reviewed.	A	Not Reported	641	619	630	711	706
5. Budget submitted by September 15	B	Yes	Yes	No	Yes	No	Yes
6. Amount of interest paid for late vendor payments.	B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$4,084,225	\$4,556,514	\$4,377,661	\$ 4,877,417	\$ 6,204,242	\$5,762,161
Non-SGF State Funds	1	3,010	512,866	737,056	28,500	28,500
Federal Funds	2,256	1,550	438	554	-	-
<b>Total</b>	\$4,086,482	\$4,561,074	\$4,890,965	\$ 5,615,027	\$ 6,232,742	\$5,790,661

## Evasions, Apprehensions, and Investigations

### Consequences of Not Funding this Program

Enforcements, Apprehensions, & Investigations (EAI) is responsible for conducting investigations, apprehending parole absconders and escapees, and intelligence gathering and analysis. Not funding EAI would place responsibility for apprehending parole absconders and escapees with local law enforcement and eliminate investigative and intelligence capabilities necessary to interdict contraband, monitor gang activity, conduct investigations, among other activities. The director, deputy director, and field agents and their operating expenditures are reported in the Central Office budget, while facility agents are reported in individual facility budgets.

Statutory Basis	Mandatory vs.	MOE/Match Rqt.	Priority Level
General None	Discretionary	No	2

### Program Goals

A. None
B.
C.

### Program History

EAI had previously been incorporated in the Community & Field Services program. This program was separated from Community & Field Services starting in FY 2018 to separate costs associated with EAI activities separate from parole services. EAI was originally established to provide a resource to detain parole absconders for the Department; prior to this KDOC relied on local law enforcement, which would oftentimes result in resource strains being placed on those jurisdictions. Oversight of facility investigators was later moved under the EAI director to provide for more consistency and improve coordination across the KDOC system.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output							
5. Additional Output							

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,057,515	\$ 1,209,374	\$ 1,024,718	\$ 1,002,666	\$ 910,378	\$ 890,322
Non-SGF State Funds	-	-	-	110,260	-	-
Federal Funds	146,003	155,569	102,080	68,705	129,038	129,003
<b>Total</b>	<b>\$ 1,203,518</b>	<b>\$ 1,364,943</b>	<b>\$ 1,126,798</b>	<b>\$ 1,181,631</b>	<b>\$ 1,039,416</b>	<b>\$ 1,019,325</b>

## Information Technology

### Consequences of Not Funding this Program

The Information Technology program is responsible for planning, operation, and support of all information technology functions including telecommunications. Included in this program are IT support staff for central office and parole (facility techs are in the facility budgets), software licensing, maintenance agreements, support for the agency's offender management information systems, Office of Information Technology fees (Desktop as Service, Data Center as a Service, Office 365, etc.), telecommunications costs, and other expense necessary to operate the Department's IT and communications infrastructure.

Statutory Basis	Mandatory vs.	MOE/Match Rqt.	Priority Level
General None	Discretionary	No	1

### Program Goals

A. None  
B.  
C.

### Program History

None

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Amount of time for restoration of services in the event of a failure (hours)		Not Reported	12	12	12	8	6

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 4,252,571	\$ 4,835,374	\$ 4,751,879	\$ 8,482,829	\$10,688,356	\$ 8,583,654
Non-SGF State Funds	559,495	336,642	3,216,283	1,444,325	3,405,000	405,000
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 4,812,066</b>	<b>\$ 5,172,016</b>	<b>\$ 7,968,162</b>	<b>\$ 9,927,154</b>	<b>\$14,093,356</b>	<b>\$ 8,988,654</b>

## Community & Field Services

### Consequences of Not Funding this Program

The Community & Field Services Division is responsible for community-based supervision of offenders who have been released from correctional facilities on parole, post-release supervision or conditional release, but who have not been discharged from their sentence. The Community & Field Services Division also includes the Interstate Compact Unit that is responsible for regulating the transfer and movement between states of adult parole and probation offenders under community supervision. Offenders who transfer to Kansas from other states are also supervised by this program. The purpose of post-incarceration supervision is to contribute to public safety and to assist offenders to successfully reintegrate into the community. If eliminated, approximately 5,300 offenders in the community would no longer be supervised. It is expected that some of these offenders will return to prison as a result of the commission of a new crime.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 75-5204, 75-5214, 75-5216, 75-5217, 76-3001 through 76-3003	Mandatory	No	1

### Program Goals

- A. Provide offender supervision commensurate with the assessed risk level.  
 B. Enhance public safety by increasing offender pro-social behavior.  
 C.

### Program History

Parole services was established in the 1973 Penal Reform Act, which established the Department of Corrections. The act requires the Secretary to appoint parole officers in a number sufficient to administer the provisions of the act. Specifically, parole officers are required to monitor the conduct of each person under post-release supervision and work to bring about improving in the conduct of each person under supervision and may propose the revocation for violation(s) of the conditions of release. The State of Kansas became a member of the Interstate Corrections Compact with the pass of the 1972 Interstate Corrections Compact Act. The Interstate Corrections Compact governs the transfer and supervision of incarcerated individuals and persons on post-release supervision between member states.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of offenders under parole supervision in Kansas on June 30th	A, B	5,741	6,318	5,653	5,904	5,790	5,920
2. Number of offenders under parole supervision returned to prison with new sentences for felony offenses	A, B	182	131	134	149	140	145

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 10,671,660	\$ 12,340,034	\$ 11,917,220	\$ 12,019,496	\$ 12,494,474	\$ 11,911,497
Non-SGF State Funds	1,485,031	894,818	660,702	742,422	799,500	770,000
Federal Funds	-	-	-	229	-	-
<b>Total</b>	\$ 12,156,691	\$ 13,234,852	\$ 12,577,922	\$ 12,762,147	\$ 13,293,974	\$ 12,681,497

## Community Corrections

### Consequences of Not Funding this Program

The Community Corrections program provides funding for county-operated community corrections programs, to include probation supervision, the operation of adult residential centers in Johnson and Sedgwick Counties, and behavioral health programs. Also included in this program are KDOC staff responsible for providing technical assistance and oversight of the community corrections program. Elimination of community corrections would result in the end of supervision of nearly 9,000 offenders annually. With no other sentencing option, it likely that many of these individuals will be sentenced to prison.

Statutory Basis	Mandatory vs. Mandatory	MOE/Match Rqt.	Priority Level
Specific KSA 75-5290 et seq, 75-52,111, 75- 52,112		No	1

### Program Goals

- A. To increase the successful completion rate by 3% annually until a 75% successful completion rate has been achieved and maintained.
- B. Promote probationer accountability and responsibility to the community and to their victims.

### Program History

The Community Corrections Act of 1979 authorizes the development and implementation of correctional programs, services and sanctions that are administered in the community in lieu of prison. KDOC provides state funds to counties operating a community corrections program. The program's premise is that selected probationers can be effectively supervised in the community. The supervision of probationers is accomplished through assessment, development of individualized case plans, rehabilitation and treatment services, monitoring, and crisis intervention. Community corrections was mandated statewide in 1989. Legislation in 2000 specified the population to be supervised, which was further clarified in 2015 to apply the act to offenders assessed as moderate to very high risk through the use of a standardized risk assessment tool. An alternative drug sentencing was established in 2003. In 2013 the Justice Reinvestment Act extended judges the option of 120-day or 180-day prison sentences in lieu of full revocation and the option for local jail sanctions. In 2019 the Justice Reinvestment Act was amended to remove the 120 and 180 day prison sanctions for offenses committed on or after July 1, 2019. Expenditures for 3rd time DUI treatment services were moved from the Community Corrections program to the Reentry & Offender Programs program in FY 2020.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. To increase the number of probationers who successfully complete their sentence under community corrections supervision and are not revoked to prison.	A	4,230	4,373	N/A*	4,302	N/A	N/A
2. To decrease the number of probationers who are revoked and sent to prison.	A	1,636	1,806	N/A	1,721	N/A	N/A
3. Increase the amount of victim restitution paid by probationers under community corrections supervision on an annual basis. **		\$ 611,688	\$ 506,584	\$ 665,593	\$ 594,622	\$ 678,970	\$ 685,759

\*Calculation is delayed due to staff resources being diverted to Athena Phase 1. Projected cannot be determined until FY 21 is calculated.

\*\*FY 21 Total Restitution paid as of 4/30/21; end of fiscal year totals not available due to change in KDOC case management system.

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 19,957,260	\$ 19,985,390	\$ 20,016,680	\$ 20,217,835	\$ 20,341,612	\$ 20,666,145
Non-SGF State Funds	3,900,000	3,403,180	1,700,000	1,700,000	2,026,123	1,700,000
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 23,857,260	\$ 23,388,570	\$ 21,716,680	\$ 21,917,835	\$ 22,367,735	\$ 22,366,145

## Reentry & Offender Programs

### Consequences of Not Funding this Program

KDOC provides an array of recidivism reducing and reentry programs and services, including but not limited to, education, substance abuse programming, sex offender treatment, transitional housing, mentoring, mental health services, cognitive skills building, workforce development, and discharge planning. At admission, residents are assessed for risk and need levels and area and a plan for case management and programming is developed to work with residents to reduce their risk of returning to prison after release. As release approaches, reentry plans are developed, again focusing on areas of risk and need, and a stable housing plan, to prepare the resident for release. After release, treatment, skills-building work, and other aftercare and relapse prevention continues, to support residents making successful transitions to the community, to become employed, housed, reintegrated to families when appropriate, and to become law-abiding citizens. The ultimate measure of the success of these programs and services is recidivism. Residents released from 1999-2002 had a 55.1% recidivism rate after 36 months. Residents released from 2004-2007 had a recidivism rate of 42.9% after 36 months. Residents released in 2017 had a 32% recidivism rate after 36 months. Thus, through these programs, services, and strategies, KDOC has reduced recidivism rates by 23%. Elimination of these programs would result in higher recidivism rates and an increase in prison admissions.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-5201, 75-5210, 75-5210a, 75-5211, 8-1567	Discretionary	No	1

### Program Goals

- A. Assess residents for risk and need, using validated instruments.
- B. Develop case plans with residents that target risk/need areas.
- C. Enroll residents in evidence-based cognitive-behavioral skills-building classes and programs (e.g., Thinking for a Change, Job Readiness, Improved Family Relations/Parenting, Tenant Responsibility, Substance Abuse Program,
- D. Increase successful program completions through readiness, responsivity, motivational enhancements, and providing programs in a dose that fits risk level (300+ hours for high risk, lower for moderate and low).
- E. Increase pro-social thinking through staff modeling, mentors, visits during incarceration and volunteer-led
- F. Provide quality release planning services that addresses housing, connections to treatment, identification (driver's license), financial obligations, pending detainers (warrants/legal matters), family needs, and employment.
- G. Increase employability and employment opportunities for resident.
- H. Increase access to safe and affordable housing and tenant-ability of residents.
- I. Work closely with treatment providers to coordinate treatment with supervision and help residents remain connected to treatment (mental health, substance abuse).

### Program History

The Penal Reform Act of 1973 charged the Department of Corrections with providing rehabilitative services so residents may return to the community with "improved work habits, education, mental and physical health and attitudes necessary to become and remain useful and self-reliant citizens. Individual programs have been implemented over time as the needs of the population changes and research on effective programming continues to grow. Expenditures for 3rd time DUI treatment services were moved from the Community Corrections program to the Reentry & Offender Programs program in FY 2020.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. GED completions	A, B, C, D, G	362	302	275	313	360	396
2. College courses completed	A, B, C, D, G	78	59	118	85	309	371



3. Title I/Special Education Completions	A, B, C, D, G	37	29	42	36	60	66
4. ServeSafe Completions	A, B, C, D, G	92	92	49	78	51	51
5. KS WorkReady Certificate	A, B, C, D, G	421	264	173	286	208	230
6. NCCER Basic completions	A, B, C, D, G	99	98	75	91	100	110
7. Vocational training	A, B, C, D, G	434	467	413	438	409	498
8. Pre-release	A, B, C, D, G	127	154	77	119	108	117
9. LCF BIB Programs	A, B, C, D	55	37	5	32	7	7
10. Work Release	A, B, C, D	283	197	19	166	43	64
11. Substance abuse program	A, B, C, D	1024	969	601	865	765	850
12. Substance abuse assessments/care coordination	A, B, C, D	706	721	360	596	428	523
13. Sex offender treatment completions	A, B, C, D	244	87	147	159	153	153
14. Cognitive skills building program	A, B, C, D	310	311	213	278	255	255
15. Cognitive readiness program	A, B, C, D	80	253	56	130	100	100
16. Moving on program	A, B, C, D	69	91	68	76	72	72
17. Family program	A, B, C, D	357	360	145	287	180	180
18. Job readiness program	A, B, C, D	621	655	369	548	405	405
19. Workforce support and career success program	A, B, C, D, G	104	96	19	73	40	50
20. Batterers intervention program	A, B, C, D	69	25	7	34	16	24
21. Dialectical behavioral therapy program	A, B, C, D	43	33	35	37	42	49
22. Discharge planning services provided	I	1049	446	885	793	885	885
23. Release plan completed	F	4704	4550	4550	4,601	4550	4550

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 4,672,421	\$ 4,836,028	\$ 5,995,653	\$ 6,109,156	\$ 6,408,834	\$ 6,308,834
Non-SGF State Funds	5,425,916	6,592,060	6,937,335	5,844,036	7,371,321	7,372,469
Federal Funds	122,029	214,023	225,910	380,000	176,228	176,228
<b>Total</b>	<b>\$ 10,220,366</b>	<b>\$11,642,111</b>	<b>\$ 13,158,898</b>	<b>\$ 12,333,192</b>	<b>\$ 13,956,383</b>	<b>\$ 13,857,531</b>

## Inmate Health Care

### Consequences of Not Funding this Program

The United States Supreme Court, in *Estelle vs. Gamble* (429 US 97), ruled that a prison inmate has the right, under the Eighth Amendment's prohibition of cruel and unusual punishment, to expect that he or she will receive health care of a quality and quantity that is not deliberately indifferent to the inmate's medical needs.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 75-5201, 75-5210, 75- 5220, 75-5248; 75-5249, 429 US 97	Mandatory	Yes	1

### Program Goals

A. Provide for the delivery of appropriate medical care services in accordance with accreditation requirements of NCCHC, ACA, and within the clinical guidelines of AAFP and Medicaid.

B. Provide for the delivery of appropriate dental care services in accordance with accreditation requirements of NCCHC and ACA. Care is also provided within the clinical guidelines of American Dental Association rules and regulations as well as Medicaid rules on dental services.

C. Provide for the delivery of appropriate mental health services in compliance with ACA and within guidelines established by the Behavioral Sciences Regulatory Board.

### Program History

The Penal Reform Act of 1973 specifically established requirement that the Department employ a chief physician at each correctional facility to direct the operation and management of medical services and to supervise and coordinate the care of residents within the correctional facility. Health care services were privatized in 1988 when the Department awarded a contract for comprehensive medical and mental health services to Correctional Medical Systems, Inc. The contract was rebid in 1991 and awarded to Prison Health Solutions (PHS). PHS held the contract until October 2003, when the contract was assigned to Correct Care Solutions (CCS) after it was determined PHS was unable to meet the terms of the contract. CCS was awarded the contract following a rebid in 2005. In 2013, the Juvenile Justice Authority (JJA) was abolished and the functions and duties of JJA were transferred to KDOC. The contract was put back out for competitive bid later that year and health care services at the juvenile correctional facilities were incorporated into the request for proposals. The contract was ultimately awarded to Corizon, who took over health care services at all adult and juvenile facilities on January 1, 2014. The contract was put back out to bid in 2019 and as a result of the competitive bid process, the contract was awarded to Centurion effective July 1, 2020. Starting in 1995, KDOC began contracting for clinical oversight and compliance monitoring. This contract is currently held by the University of Kansas Medical Center.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
4. Total Vacancies as of June 30	A, B, C	62.7	74.4	87.5	74.9	45.0	45.0
5. Percent of Authorized FTE Vacant as of June 30	A, B, C	15.3%	15.3%	17.3%	16.0%	10.0%	10.0%
6. Number of inmates treated for hepatitis C	A	110	467	137	238	301	301
7. Number of suicides	C	3	4	2	3	1	1

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 67,471,853	\$ 72,355,932	\$ 75,963,647	\$81,841,684	\$ 85,466,587	\$ 87,140,741
Non-SGF State Funds	81,000	259,844	883,156	-	-	-
Federal Funds	326,721	1,122,462	673,634	1,649,724	657,220	657,220
<b>Total</b>	\$ 67,879,574	\$ 73,738,238	\$ 77,520,437	\$83,491,408	\$ 86,123,807	\$ 87,797,961

## Victim Services

### Consequences of Not Funding this Program

Statute requires victim notification of offender status, to include release, escape, expiration of sentence, clemency application, and death, among others. Victim services also provides a liaison program, restorative justice programs, and batterer intervention programs. Loss of funding for victim services would prevent the Department from providing required notification services and result in the loss of federal funds for other victim programs.

Statutory Basis	Mandatory vs.	MOE/Match Rgt.	Priority Level
Specific KSA 22-3727	Mandatory	Yes	1

### Program Goals

- A. Serve as a liaison and service provider for crime victims  
 B. Provide quality, victim-centered batterer intervention program (BIP) services  
 C.

### Program History

The victim notifications requires were established in 1993. Other programs within Victim Services were established as federal and/or state funds became available.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of victims who receive services	A	10,826	11,335	10,242	10,801	10,500	11,000
2. Number of victims who registered for services	A	38,065	40,125	40,978	39,723	3,250	3,500
3. Number of victims who were first-time registrants	A	3,563	3,535	3,057	3,385	3,250	3,500
4. Number of victim notification letters sent.	A	15,759	18,955	15,874	16,863	16,000	16,000
5. Number of offenders assessed for BIP.	B	203	185	142	177	175	200
6. Number of participants served	B	406	430	353	396	375	400
7. Number of participants completing group.	B	38	33	34	35	40	50
8. Number of victims served.	B	285	306	322	304	350	375

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 794,289	\$ 900,113	\$ 878,188	\$ 850,501	\$ 1,092,948	\$ 1,117,332
Non-SGF State Funds	66,862	37,055	98,190	-	-	-
Federal Funds	437,218	601,253	735,801	956,115	1,032,544	970,091
<b>Total</b>	<b>\$ 1,298,369</b>	<b>\$ 1,538,421</b>	<b>\$ 1,712,179</b>	<b>\$ 1,806,616</b>	<b>\$ 2,125,492</b>	<b>\$ 2,087,423</b>

## Prisoner Review Board

### Consequences of Not Funding this Program

Functions outlined in statute currently performed by Prisoner Review Board would no longer be performed. This includes, but is not limited to, decisions pertaining to parole revocations, granting parole for off-grid crimes or revocation of post-release supervision, functional incapacitation releases, and review of clemency applications.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 75-52,153, 22-3701 et seq	Mandatory	No	1

### Program Goals

A. None  
B.  
C.

### Program History

The 1885 Legislature created the three-member Board of Pardons, whose responsibilities were to review pardon or commutation applications and report their recommendations to the Governor. In 1901 additional early release authority was granted to the Governor with the requirement that releases could only be granted if an adequate amount of time had been served, the inmate could be released without endangering the community, and the inmate could find suitable employment. Conditions of release would be applied, and the release could be revoked if those conditions were not met. In 1903 the Legislature created the Prison Board that consisted of the Board of Pardons and warden of the Kansas State Penitentiary. In 1957 the Prison Board was replaced with Board of Probation and Parole. This five-member panel was appointed by the Governor and confirmed by the Senate. Membership had to include an attorney, a minister, a businessman, and a farmer, and no more than three members could be of the same political party. The board was reduced to three members in 1961. By this time the Board had sole authority to grant or deny parole, while the Governor retained the power to grant pardons and commutations. The Board also had the responsibility of supervising those offenders placed on parole. The supervision requirement changed in 1974 when the Board was replaced with the Kansas Adult Authority and membership increased to five. The board members became full-time state employees in 1979, and in 1983 the board was reduced to three members. In 1986 the name was changed to the Kansas Parole Board. In 2011, Executive Reorganization Order 34 the Board was abolished and the duties and responsibilities of the Kansas Parole Board were transferred to the Prisoner Review Board within the Department of Corrections.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of meetings attended by the PRB		218	250	275	248	275	275

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 453,760	\$ 471,681	\$ 497,334	\$ 494,068	\$ 497,106	\$ 487,602
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 453,760	\$ 471,681	\$ 497,334	\$ 494,068	\$ 497,106	\$ 487,602

## Juvenile Services

### Consequences of Not Funding this Program

Expenditures in this program are for Central Office staff who provide technical assistance, training, and oversight of the juvenile justice system in Kansas. Youth sentenced as juvenile offenders and supervised in the community are done so by community supervision officers funded through grants issued by KDOC to counties. Also funded through this grant process are intake and assessment centers, which are utilized by local law enforcement in suspected juvenile offender or child in need of care cases, and grant programs from the Evidence-Based Programs fund. Juvenile Services also contracts with a variety of residential and foster care providers for placement alternatives when staying at home is not in the best interest of youth or the family. Additionally, programs designed to provide youth and their families the resources and skills to address behavior and further escalation into the criminal justice system are provided through the Evidence-Based Programs fund as well other SGF and special revenue funds. Juvenile Services also oversees the Kansas Juvenile Correctional Complex. Elimination of this program eliminates all funding related to the supervision, treatment, and programming of juvenile offenders.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 75-7001 et seq., 76-52,160, 75- 52,162, 75-52,163, 75-52,164	Mandatory	No	1

### Program Goals

- A. Effective community-based juvenile justice programs are available to all Kansas youth and their families.  
B.  
C.

### Program History

The Juvenile Justice Reform Act of 1996 consolidated juvenile justice functions that had previously been housed in the Department of Social & Rehabilitative Services, the Judicial Branch, and the Department of Corrections into the Juvenile Justice Authority (JJA). Specific duties and responsibilities of JJA included the operation of the juvenile correctional facilities, evaluation of the effectiveness of juvenile offender rehabilitation efforts, contracting with out-of-home placement providers, providing operating grants, technical assistance, and oversight to community-based juvenile justice agencies, establishing and utilizing a diagnostic evaluation for all juvenile offenders, and monitoring placement trends and minority confinement. In 1998 legislation was passed that provided district court judges more discretion in determining the system under which a dually adjudicated youth would be handled—either as a child in need of care or as a juvenile offender. Legislation passed during the 1999 Session mandated the use of a sentencing placement matrix when a youth is sentenced to a term of incarceration in a juvenile correctional facility. The matrix went into effect on July 1, 1999 and granted authority the courts the authority to determine the length of incarceration in a juvenile correctional facility as well as the term of aftercare or conditional release supervision. Additionally, permanency hearings were implemented for juvenile offenders to reduce the amount of time juveniles spend in foster care by moving them toward a permanent family arrangement. The reforms brought about by the Juvenile Justice Reform Act resulted in a significant decline in the juvenile correctional facility population. This led the closure of facilities in Atchison and Beloit in 2008 and 2009, respectively. Executive Reorganization Order 42 abolished JJA and all duties and responsibilities of the agency were transferred to KDOC effective July 1, 2013. In 2016, the Legislature passed SB 367 which reinvests funds previously allocated for juvenile correctional facility and group home placements into evidence-based programs and practices designed to prevent further offending and youth going deeper into the criminal justice system. Shortly after the passage of SB 367, KDOC closed the Larned Juvenile Correctional Facility.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of technical assistance teleconferences provided for juvenile intake & assessment	A	5	8	9	7	10	12
2. Number of community supervision agency on-site visits	A	58	27	0	28	62	62

3. Number of new staff trained in Effective Practices in Correctional Supervision	A	107	22	23	51	40	40
4. Number of residential provider site visits conducted	A	5	0	4	3	5	5
5. Number of judicial districts participating in JDAI	A	5	5	5	5	5	5
6. Number of judicial districts with evidence-based programs	A	31	31	31	31	31	31

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
Funding Source	\$ 28,389,299	\$ 24,201,575	\$ 29,821,854	\$ 27,199,804	\$ 29,356,981	\$ 39,356,983
Non-SGF State Funds	721,655	1,485,407	1,397,926	1,154,579	13,892,175	3,682,175
Federal Funds	1,372,501	1,938,487	868,867	1,230,178	613,839	623,939
<b>Total</b>	<b>\$ 30,483,455</b>	<b>\$ 27,625,469</b>	<b>\$ 32,088,647</b>	<b>\$ 29,584,561</b>	<b>\$ 43,862,995</b>	<b>\$ 43,663,097</b>

## Facilities Management

### Consequences of Not Funding this Program

This program provides oversight of the adult correctional facilities, reviews and responds to resident grievances, conducts security audits and training, manages the resident security classification process and determines housing assignments, calculates sentences, manages the five-year capital improvements plan, and responds to constituent inquiries. Also included in this program are lease payments for the Lansing Correctional Facility. Elimination of funding would remove the leadership and centralized functions necessary to operate the Kansas correctional system.

Statutory Basis	Mandatory vs.	MOE/Match Rqt.	Priority Level
Specific KSA 75-5201; 75-5204; 75- 5205; 75-5218; 75-5219; 75- 5220; 75- 5221; 75-5223; 75-5224; 75- 5226; 75-5229; 75-5233; 75- 5246; 75-5247; 75-5247a; 75- 5248 75-5250; 75-5251	Mandatory	No	1

### Program Goals

A. Provide the leadership, support, and oversight necessary for safe operation of the correctional facilities.  
B.  
C.

### Program History

The functions contained in the Facilities Management program were previously included in the Administration program. These functions were established as a separate program in 2018. Starting in FY 2021, food service contract expenditures were moved out of this program and into the food service program.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
4. Number of security audits conducted	A	9	9	9	9	9	9
5. Number of fire/safety inspections conducted	A	9	7	15	10	15	15

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 18,257,187	\$ 21,547,697	\$ 25,842,560	\$ 18,854,679	\$ 17,924,264	\$ 18,220,905
Non-SGF State Funds	776,558	1,654,492	2,721,114	1,945,472	5,760	5,760
Federal Funds	165,607	18,888	815,773	20,581	41,076	41,076
<b>Total</b>	\$ 19,199,352	\$ 23,221,077	\$ 29,379,447	\$ 20,820,732	\$ 17,971,100	\$ 18,267,741

## Food Service

### Consequences of Not Funding this Program

This program was established to track food service contract expenditures separate from the Facilities Management program. Eliminating this program would eliminate funding required to feed the resident population.

Statutory Basis	Mandatory vs.	MOE/Match Rqt.	Priority Level
General 75-5210	Mandatory	No	1

### Program Goals

A. Provide appetizing meals to the inmate population which meets nutritional and daily caloric intake requirements as well as special diets necessary to meet individual medical and religious needs.

B.

C.

### Program History

None.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
4. Number of kitchen inspections conducted	A	Not tracked	18	19	19	30	30
5. Number of third-party dietician menu reviews conducted	A	Not tracked	8	4	6	8	8
6. Number of food service related grievances filed	A	78	62	55	65	55	55

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ 14,624,039	\$ 15,376,246	\$ 15,376,246
Funding Source	-	-	-	354,970	943,578	1,593,502
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 14,979,009	\$ 16,319,824	\$ 16,969,748

Note: food service expenditures for FY 2018 through FY 2020 were recorded in the Facilities Management program.



This program was established solely for the purpose of recording interest and principle payments for separate from the operating budget.

## Performance Measures

## Capital Improvements

### Consequences of Not Funding this Program

The capital improvement program is used solely for budgeting and recording expenditures related to rehabilitation and repair projects as well as new construction and renovation projects. Funds are transferred to the facility as projects are approved. Larger projects are managed at the KDOC Central Office and expenditures are recorded in this program. Eliminating this program would prohibit the Department from making repairs, upgrades, and improvements to the facilities.

Statutory Basis	Mandatory vs.	MOE/Matc h Rqt.	Priority Level
General KSA 75-5210, 75-52,125	Discretionary	No	2

### Program Goals

A. None; this program is for budgetary and accounting purposes only.  
B.  
C.

### Program History

None

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 48,341	\$ -	\$ 4,275	\$ -	\$ 6,614,588	\$ -
Non-SGF State Funds	860,386	334,350	664,881	50,755	8,973,528	5,664,264
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 908,727	\$ 334,350	\$ 669,156	\$ 50,755	\$ 15,588,116	\$ 5,664,264

## Administration

### Consequences of Not Funding this Program

The Administration program provides for the overall management and operational control of the facility. This program includes the warden, human resources, mailroom, policy and compliance, staff development, and fiscal. Not funding this program would eliminate the leadership and support functions necessary to operate the facility.

Statutory Basis	Mandatory vs.	MOE/Match Rqt.	Priority Level
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253,	Mandatory	No	1

### Program Goals

- A. Operate and maintain a personnel system in accordance with state and departmental regulations, ensuring that positions are classified appropriately and that vacant positions are filled in a timely manner.
- B. Operate programs for existing and new employees that provide the training required by state law and departmental regulations.
- C.

### Program History

The Ellsworth Correctional Facility (ECF) was established by KSA 75-52,122 in response to a rapidly increasing resident population and the need for additional bed space. Originally conceived as 96-bed minimum-security facility, the rapid population growth prompted a scope change in 1986 to add medium-security beds to the design. The facility received its first residents on August 8, 1988. In December 1995, forty-eight additional minimum-security beds were added to the minimum housing unit. Starting on February 14, 1994, ECF began housing all condition violators. The theory behind this change was that residents who have returned as technical violators were perceived to have needs that are somewhat different from the rest of the prison population, and rather than focusing on integrating this group into the prison system, the focus should be on reintegration back into the community. In December 1995, forty-eight additional minimum-security beds were added to the minimum housing unit and in January 1996, ECF assumed its original role of housing multi-custody level residents. The 2000 Legislature approved funding for the construction of a 100-bed maximum security housing unit at ECF. This was later changed to a 200-bed medium-security unit. This housing unit was constructed utilizing federal Violent Offender Incarceration/Truth in Sentencing funds with a 10% state match. Also included in this project was the construction of a new staff development building outside the secure perimeter of ECF, as well as expansion of the existing warehouse and construction of an industrial building inside the secure perimeter. Construction on this project began in November 2000 and all work was completed by November 2002. In July 2012, KDOC purchased the St. Francis Boy's Home for use as a minimum-security unit. Designated the ECF - East Unit, this unit provides 95 minimum-security beds. This purchase allowed ECF to move minimum custody residents outside the Central Unit, filling those minimum beds with medium custody residents previously housed in county jails. The East Unit was temporarily closed in 2021 due to the inability to hire enough staff to operate it.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Turnover Rates -	A	24.2%	25.5%	31.1%	26.9%	25.0%	25.0%
2. Turnover Rates - Non-Uniformed	A	16.2%	17.8%	11.0%	15.0%	7.0%	7.0%
<i>Output Measures</i>							
3. Average Daily Population		913	901	825	880	897	909

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,440,968	\$ 1,466,144	\$ 1,449,571	\$ 1,418,096	\$ 1,451,314	\$ 1,454,287
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 1,440,968	\$ 1,466,144	\$ 1,449,571	\$ 1,418,096	\$ 1,451,314	\$ 1,454,287

## Security

### Consequences of Not Funding this Program

The Security program include salaries and wages for all uniformed security officers and operating expenses, such as clothing, drug testing, and security equipment. This program is essential to operating the facility.

Statutory Basis	Mandatory vs.	MOE/Match Rgt.	Priority Level
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-	Mandatory	No	1

### Program Goals

- A. To maintain an effective posture of physical/perimeter security as measured by the KDOC Security Inspection and accreditation audits.
- B. To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.
- C. To maintain a safe environment for incarcerated offenders.

### Program History

See the Administration program.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of inmates involved in escape by facility type							
Secure	A	0	0	0	0	0	0
Non-Secure	A	0	0	0	0	0	0
2. Number of escape events and number of inmates involved by security custody level	A					0	0
Secure	A	0	0	0	0	0	0
Non-Secure	A	0	0	0	0	0	0
3. Number of apprehensions							
Secure	A	0	0	0	0	0	0
Non-Secure	A	0	0	0	0	0	0
4. Number of validated security threat group members as identified.	B	80	53	46	60	50	50
5. Number of gang related activities/disruptions based on incident reports and facility activity reports.	B	3	6	5	5	5	5
6. Number of inmate-on-inmate assaults/batteries by custody level (injury/non-injury).	C						
Minimum	C	0/0	0/0	0/0	0/0	0/0	0/0
Medium	C	8/0	4/7	0/2	4/3	0/2	0/2
Maximum	C	0/0	0/0	0/0	0/0	0/0	0/0
Special Management	C	0/0	0/0	0/0	0/0	0/0	0/0

7. Number of inmate-on-staff batteries by custody level, which have been referred for criminal prosecution (injury/non-injury).						
Minimum	C	1/0	0/0	0/0	1/0	0/0
Medium	C	6/0	6/1	0/0	4/1	0/0
Maximum	C	0/0	0/0	0/0	0/0	0/0
Special Management	C	0/0	0/0	0/0	0/0	0/0
8. Number of disruptive events	C	2	2	0	1	0
9. Number of substantiated inmate-on-inmate sexual	C	0	1	0	0	0
10. Number of substantiated staff-on-inmate sexual assaults	C	0	0	0	0	0

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 8,001,597	\$8,732,604	\$ 10,206,182	\$ 6,064,320	\$ 10,514,307	\$ 10,549,223
Non-SGF State Funds	-	1	13,327	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 8,001,597	\$8,732,605	\$ 10,219,509	\$ 6,064,320	\$ 10,514,307	\$ 10,549,223

Note: In FY 2021, \$3,649,504 was expended from the Coronavirus Relief Fund (CRF) for security salaries and wages in addition to the SGF expenditures shown above. Expenditures from the CRF are recorded in the COVID-19 program code.

## Classification & Programs

### Consequences of Not Funding this Program

This program includes Classification and Records and various support functions. Classification and Records are responsible for the reporting and recording of all pertinent information regarding the movement and progress of residents at the facility, to included establishment of legal authority to incarcerate, movement, behavior, progress, disciplinary history, and program participation. Under the coordination of the unit teams, an individualized treatment program is developed, implemented, and maintained for each resident. Each resident, as well as facility staff, is kept aware of the resident's status within the correctional process. This program provides direct case management to the inmates, holding them accountable for their behavior, while identifying and localizing problems within each unit. Also include in this program are chaplain services, library services, and recreation. Not funding this program would eliminate the processes and activities that are critical to appropriate placement, documentation, and treatment plan development and implementation.

Statutory Basis	Mandatory vs.	MOE/Match Rqt.	Priority Level
Specific KSA 75-5210, 75-5210a, 75-5211	Mandatory	No	1

### Program Goals

A. To provide effective caseload management from reception to release of offenders from confinement.  
B.  
C.

### Program History

See the Administration program.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
4. Percentage of inmates available for work who are employed; number of inmates unemployed due to no jobs available.	A						
Inmates employed	A	85.8%	85.5%	79.0%	83.4%	89.0%	90.0%
Inmates unemployed – no jobs available	A	129	109	128	122	100	95

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 2,002,579	\$2,174,785	\$ 2,283,614	\$ 2,253,733	\$ 2,342,511	\$ 2,349,734
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 2,002,579	\$2,174,785	\$ 2,283,614	\$ 2,253,733	\$ 2,342,511	\$ 2,349,734

## Support Services

### Consequences of Not Funding this Program

Functions included in this program consist of maintenance, laundry, warehouse operations. Also included in this program are utility expenditures. Not funding the support services program would eliminate funding necessary for the operation and maintenance of the facility.

Statutory Basis	Mandatory vs.	MOE/Match Rgt.	Priority Level
General KSA 75-5201; 75-52,125	Discretionary	No	1

### Program Goals

A. None  
B.  
C.

### Program History

See the Administration program.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 3,079,805	\$ 3,130,650	\$3,124,921	\$ 3,201,218	\$ 3,072,765	\$ 3,079,263
Non-SGF State Funds			54,179	118,373	15,853	8,500
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 3,079,805	\$ 3,130,650	\$3,179,100	\$ 3,319,591	\$ 3,088,618	\$ 3,087,763

## Capital Improvements

### Consequences of Not Funding this Program

The capital improvement program is used solely for budgeting and recording expenditures related to rehabilitation and repair projects. KDOC central office is appropriated \$4,920,000 from the Correctional Institutions Building Fund annually for rehabilitation and repair projects throughout the KDOC system. Funds are transferred to the facility as projects are approved. Eliminating this program would prohibit the Department from making repairs, upgrades, and improvements to the facilities.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General    KSA 75-5210, 75-52,125	Discretionary	No	2

### Program Goals

A. None; this program is for budgetary and accounting purposes only.  
B.  
C.

### Program History

None

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 293,296	\$ 382,128	\$ 267,135	\$ 265,962	\$ 104,826	
Non-SGF State Funds						
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 293,296	\$ 382,128	\$ 267,135	\$ 265,962	\$ 104,826	\$ -



## Administration

### Consequences of Not Funding this Program

The Administration program provides for the overall management and operational control of the facility. This program includes the warden, human resources, mailroom, policy and compliance, staff development, and fiscal. Not funding this program would eliminate the leadership and support functions necessary to operate the facility.

Statutory Basis	Mandatory vs.	MOE/Match Rgt.	Priority Level
General KSA 75- 5201, 75- 5202, 75- 5206, 75-	Mandatory	No	1

### Program Goals

A. Operate and maintain a personnel system in accordance with state and departmental regulations, ensuring that positions are classified appropriately and that vacant positions are filled in a timely manner.  
B. Operate programs for existing and new employees that provide the training required by state law and departmental regulations.  
C.

### Program History

As a result of a 1988 class action lawsuit challenging prison conditions, former Governor Hayden recommended and the 1989 Legislature authorized the construction of the El Dorado Correctional Facility. The facility was originally built at a cost of \$58 million dollars with a capacity of 640 offenders. In 1992, the honor camps at El Dorado and Toronto were merged with the Central Unit and renamed the El Dorado - North Unit and El Dorado - East Unit, respectively. A medium custody dormitory was then added to the Central Unit in 1995, creating an additional 115 beds. In 2001, two additional cell houses brought on-line and the reception and diagnostic unit was relocated from Topeka to El Dorado. In 2009, budgetary constraints led to the decision to close the North and East Units. To accommodate the continued growth in the resident population, the former conservation camp at Oswego was reopened in 2013 and designated as the El Dorado - Southeast Unit. During FY 2017, to better serve a growing mental health population, the mental health program at Larned was moved to El Dorado. The following year, the Individualized Reintegration Unit (IRU) was established, consisting of a single-cell housing unit where all services are provided at the unit, and double-cell housing unit where residents slowly reintegrate back into population by accessing services outside the unit. In 2021, U-dorm was temporarily closed as a result of a decline in the resident population and increase in vacancies.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Turnover Rates - Uniformed	A	36.5%	29.9%	34.0%	33.4%	34.0%	34.0%
2. Turnover Rates - Non-Uniformed	A	16.5%	15.8%	18.9%	17.1%	18.9%	18.9%
<i>Output Measures</i>							
3. Average Daily Population		2,005	1,927	1,650	1,861	1,732	1,761

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,992,236	\$ 2,039,857	\$ 2,142,466	\$ 1,961,361	\$1,751,672	\$1,789,889
Non-SGF State	-	1,087	-	(11)	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 1,992,236	\$ 2,040,944	\$ 2,142,466	\$ 1,961,350	\$1,751,672	\$1,789,889

## Security

### Consequences of Not Funding this Program

The Security program include salaries and wages for all uniformed security officers and operating expenses, such as clothing, drug testing, and security equipment. This program is essential to operating the facility.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-5206, 75-52,137	Mandatory	No	1

### Program Goals

A. To maintain an effective posture of physical/perimeter security as measured by the KDOC Security Inspection and accreditation audits.  
 B. To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.  
 C. To maintain a safe environment for incarcerated offenders.

### Program History

See the Administration program.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of inmates involved in escape by facility type							
Secure	A	0	0	0	0	0	0
Non-Secure	A	0	0	0	0	0	0
2. Number of escape events and number of inmates involved by security custody level							
Secure	A	0	0	0	0	0	0
Non-Secure	A	0	0	0	0	0	0
3. Number of apprehensions							
Secure	A	0	0	0	0	0	0
Non-Secure	A	0	0	0	0	0	0
4. Number of validated security threat group members as identified	B	400	247	209	285	240	240
5. Number of gang related activities/disruptions based on incident reports and facility activity reports	B	96	620	221	312	300	300
6. Number of inmate-on-inmate assaults/batteries by custody level (injury/non-injury).							
Minimum	C	0/5	2/0	5/0	2/2	3/0	3/0
Medium	C	0/14	4/0	6/0	3/5	5/1	5/1
Maximum	C	1/23	18/2	15/2	11/9	16/2	16/2
Special Management	C	0/18	22/1	8/1	10/7	12/2	12/2
RDU	C	0/2	1/0	0/0	1/1	1/1	1/1

7. Number of inmate-on-staff batteries by custody level, which have been referred for criminal prosecution (injury/non-injury).						
Minimum	C	0/1	1/0	1/0	1/1	1/1
Medium	C	9/0	13/0	14/7	12/2	13/0
Maximum	C	59/4	45/1	55/4	53/3	50/2
Special Management	C	43/1	112/0	124/4	93/2	118/2
RDU	C	0/0	0/0	2/0	1/0	2/1
8. Number of disruptive events	C	1	0	0	0	0
9. Number of substantiated inmate-on-inmate sexual assaults	C	0	19	1	7	2
10. Number of substantiated staff-on-inmate sexual assaults.	C	0	3	0	1	0

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 17,107,388	\$ 18,575,719	\$ 20,750,738	\$ 12,864,817	\$ 19,899,161	\$ 19,676,712
Non-SGF State Funds	(125)	(126)	(58)	18,628	42,302	10,000
Federal Funds	-	-	858	(858)	-	-
<b>Total</b>	<b>\$ 17,107,263</b>	<b>\$ 18,575,593</b>	<b>\$ 20,751,538</b>	<b>\$ 12,882,587</b>	<b>\$ 19,941,463</b>	<b>\$ 19,686,712</b>

Note: In FY 2021, \$8,872,823 was expended from the Coronavirus Relief Fund (CRF) for security salaries and wages in addition to the SGF expenditures shown above. Expenditures from the CRF are recorded in the COVID-19 program code.

## Classification & Programs

### Consequences of Not Funding this Program

This program includes Classification and Records and various support functions. Classification and Records are responsible for the reporting and recording of all pertinent information regarding the movement and progress of residents at the facility, to included establishment of legal authority to incarcerate, movement, behavior, progress, disciplinary history, and program participation. Under the coordination of the unit teams, an individualized treatment program is developed, implemented, and maintained for each resident. Each resident, as well as facility staff, is kept aware of the resident's status within the correctional process. This program provides direct case management to the inmates, holding them accountable for their behavior, while identifying and localizing problems within each unit. Also include in this program are chaplain services, library services, and recreation. Not funding this program would eliminate the processes and activities that are critical to appropriate placement, documentation, and treatment plan development and implementation.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 75-5210, 52-5210a, 75-5211	Mandatory	No	1

### Program Goals

A. To provide effective caseload management from reception to release of offenders from confinement.  
B.  
C.

### Program History

See the Administration program.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage of inmates available for work who are employed; percent of inmates unemployed due to no jobs available.							
Inmates employed	A	87.0%	90.0%	93.0%	90.0%	90.0%	90.0%
Inmates unemployed – no jobs available	A	13.0%	10.0%	7.0%	10.0%	10.0%	10.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 3,624,912	\$ 3,956,679	\$ 3,453,382	\$ 3,837,427	\$ 4,028,435	\$ 7,117,952
Non-SGF State Funds	1,826	-	(16)	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 3,626,738	\$ 3,956,679	\$ 3,453,366	\$ 3,837,427	\$ 4,028,435	\$ 7,117,952

## Southeast Unit

### Consequences of Not Funding this Program

All expenditures for the Southeast Unit, located in Oswego, are recorded separately from expenses related to the operation of the Central Unit. Included in this program are the salaries and wages for unit staff, the deputy warden, support staff, unit team, and maintenance staff, as well as utilities, clothing, and other operating expenditures. Not funding for this program would result in the unit's closure.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,137	Mandatory	No	2

### Program Goals

A. None; measures are included in administration, security, and classification & programs.  
B.  
C.

### Program History

The Southeast Unit was opened in January 2013, adding 262 medium and minimum security beds to the systemwide capacity. The unit was previously operated as a conservation camp separate from El Dorado and was closed in 2009 due to budgetary constraints.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 3,200,439	\$ 3,404,103	\$ 3,855,642	\$ 2,681,812	\$ 3,402,773	\$ 3,476,515
Non-SGF State Funds	-	-	-	309	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 3,200,439	\$ 3,404,103	\$ 3,855,642	\$ 2,682,121	\$ 3,402,773	\$ 3,476,515

## Support Services

### Consequences of Not Funding this Program

Functions included in this program consist of maintenance, laundry, warehouse operations. Also included in this program are utility expenditures. Not funding the support services program would eliminate funding necessary for the operation and maintenance of the facility.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-5201; 75-52,125.	Discretionary	No	1

### Program Goals

A. None  
B.  
C.

### Program History

See the Administration program.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							

### Funding

Funding Source (in X)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 4,428,231	\$ 3,866,364	\$ 5,446,669	\$ 5,257,557	\$ 5,065,819	\$ 5,198,611
Non-SGF State Funds	49,235	(1,583)		440	42,302	
Federal Funds	-	-	3,983	-	-	-
<b>Total</b>	<b>\$ 4,477,466</b>	<b>\$ 3,864,781</b>	<b>\$ 5,450,652</b>	<b>\$ 5,257,997</b>	<b>\$ 5,108,121</b>	<b>\$ 5,198,611</b>

## Capital Improvements

### Consequences of Not Funding this Program

The capital improvement program is used solely for budgeting and recording expenditures related to rehabilitation and repair projects. KDOC central office is appropriated \$4,920,000 from the Correctional Institutions Building Fund annually for rehabilitation and repair projects throughout the KDOC system. Funds are transferred to the facility as projects are approved. Eliminating this program would prohibit the Department from making repairs, upgrades, and improvements to the facilities.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General    KSA 75-5210, KSA 75-52,125	Discretionary	No	2

### Program Goals

A. None; this program is for budgetary and accounting purposes only.  
B.  
C.

### Program History

None.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 10,109	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	723,214	418,401	195,196	776,671	277,169	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 733,323	\$ 418,401	\$ 195,196	\$ 776,671	\$ 277,169	\$ -

## Administration

### Consequences of Not Funding this Program

The Administration program provides for the overall management and operational control of the facility. This program includes the warden, human resources, mailroom, policy and compliance, staff development, and fiscal. Not funding this program would eliminate the leadership and support functions necessary to operate the facility.

Statutory Basis	Mandatory vs.	MOE/Match Rqt.	Priority Level
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,131, 75-52,131a	Mandatory	No	1

### Program Goals

- A. Operate and maintain a personnel system in accordance with state and departmental regulations, ensuring that positions are classified appropriately and that vacant positions are filled in a timely manner.
- B. Operate programs for existing and new employees that provide the training required by state law and departmental regulations.
- C.

### Program History

In 1885, the Kansas Legislature appropriated \$1.0 million for the construction of The Kansas State Industrial Reformatory. The Reformatory was originally intended to serve as a reform school for first time youthful offenders. The Reformatory consisted of four cell houses, which opened between 1895 and 1927. The cell houses remained unchanged until 1978 when funds were appropriated for renovations. The renovations divided each of the large four-tier cellblocks into two separate, more manageable units. All renovations were completed by 1986. In 1995, an expansion project added 100 medium-security beds into the north side of the D cell house basement. The capacity was reduced during FY 1996 reduced to 76 to lessen the crowded condition. In 1971 the Legislature passed enabling statutes authorizing the establishment of work release programs. This led to the establishment of the Hutchinson Work Release Facility in January 1972. The program's purpose was placing inmates in a free community job placement to facilitate their transitional adjustment from the facility to society. In September 1978, the work release program moved from individual cellhouses inside the Reformatory to the former Warden's residence. In 1983, the Legislature appropriated money for a 96-bed, minimum-security facility. Construction of the facility began in September of 1984 and completed in May 1985. In 1986, the unit expanded to house an additional 64 inmates. In 1997, a 32-bed expansion for the work release population was approved by the Legislature and was constructed during FY 1998. The minimum custody residents housed in this unit are employed by private industries and in community work projects such as the State Fairgrounds, maintenance services, and grounds keeping duties for the correctional complex. In 1988 the Legislature authorized the creation of the Hutchinson Correctional Work Facility. A vacated mobile home manufacturing plant on 36 acres of land was purchased and KDOC staff and residents renovated 133,000 square feet of existing buildings. The medium custody facility was completed in January 1989 and the first of 400 medium and minimum custody residents were received on January 23, 1989. In 1990, the Kansas State Industrial Reformatory was renamed the Hutchinson Correctional Facility. In 1991, the Hutchinson Correctional Work Facility was merged into the Hutchinson Correctional Facility.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Turnover Rates - Uniformed	A	23.2%	23.5%	28.7%	25.1%	25.0%	25.0%
2. Turnover Rates - Non-Uniformed	A	12.4%	13.1%	13.1%	12.9%	10.0%	10.0%
<i>Output Measures</i>							
3. Average Daily Population		1,875	1,662	1,759	1,765	1,944	1,944

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 2,060,251	\$ 2,067,206	\$ 2,329,282	\$ 2,182,943	\$ 2,222,641	\$ 2,219,223
Non-SGF State Funds	-	-	-	(8,219)	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 2,060,251	\$ 2,067,206	\$ 2,329,282	\$ 2,174,724	\$ 2,222,641	\$ 2,219,223



## Security

### Consequences of Not Funding this Program

The Security program include salaries and wages for all uniformed security officers and operating expenses, such as clothing, drug testing, and security equipment. This program is essential to operating the facility.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,131, 75-52,131a	Mandatory	No	1

### Program Goals

- A. To maintain an effective posture of physical/perimeter security as measured by the KDOC Security Inspection and accreditation audits.
- B. To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.
- C. To maintain a safe environment for incarcerated offenders.

### Program History

See the Administration program.

### Performance Measures

Output Measures	Goa	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of inmates involved in escape by facility type							
Secure	A	0	0	0	0	0	0
Non-Secure	A	0	0	0	0	0	0
2. Number of escape events and number of inmates involved by security custody level							
Secure	A	0	0	0	0	0	0
Non-Secure	A	0	0	0	0	0	0
3. Number of apprehensions							
Secure	A	0	0	0	0	0	0
Non-Secure	A	0	0	0	0	0	0
4. Number of validated security threat group members as identified.	B	341	320	225	295	300	350
5. Number of gang related activities/disruptions based on incident reports and facility activity reports.	B	29	15	0	15	5	5
6. Number of inmate-on-inmate assaults/batteries by custody level (injury/non-injury).							
Minimum	C	0/15	0/27	1/9	1/17	0/10	0/10
Medium	C	0/47	0/58	4/26	1/44	5/30	5/30
Maximum	C	0/34	0/105	8/26	3/55	1/50	1/50
Special Management	C	4/136	0/227	12/12	5/125	10/20	10/20

7. Number of inmate-on-staff batteries by custody level, which have been referred for criminal prosecution (injury/non-injury).						
Minimum	C	0/5	0/3	0/0	0/3	0/5
Medium	C	0/14	0/4	1/5	1/8	1/15
Maximum	C	0/28	0/32	8/3	3/21	1/20
Special Management	C	2/111	0/65	15/11	6/61	10/50
9. Number of disruptive events	C	2	1	0	1	0
9. Number of substantiated inmate-on-inmate sexual assaults	C	0	0	0	0	0
10. Number of substantiated staff-on-inmate sexual assaults.	C	0	0	0	0	0

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 18,160,670	\$ 20,384,830	\$ 24,228,174	\$ 23,894,656	\$ 22,622,513	\$ 22,743,389
Non-SGF State Funds	104,366	111,747	-	120,126	140,862	140,739
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 18,265,036</b>	<b>\$ 20,496,577</b>	<b>\$ 24,228,174</b>	<b>\$ 24,014,782</b>	<b>\$ 22,763,375</b>	<b>\$ 22,884,128</b>

Note: In FY 2021, \$601,396 was expended from the Coronavirus Relief Fund (CRF) for security salaries and wages in addition to the SGF expenditures shown above. Expenditures from the CRF are recorded in the COVID-19 program code.

## Inmate Transportation

### Consequences of Not Funding this Program

Transportation between correctional facilities, to and from other jurisdictions in the state, and out-of-state is coordinated through Central Transportation Coordinator at the Hutchinson Correctional Facility. Transportation hubs are also located at the Lansing and Norton Correctional Facilities. Elimination of this program would result in a decentralized system operated by individual facilities.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-5206	Discretionary	No	2

### Program Goals

A. To provide for the safe and secure transportation of inmates during inter-facility transfers and of those inmates being returned for parole violations.  
B.  
C.

### Program History

The Transportation Unit began operation in March 1989 to provide for the orderly and secure movement of inmates utilizing a regularly scheduled program of transportation, while employing needed security measures to prevent escape and ensure the safety of escort personnel and the public. The unit was originally divided into two hub operations; one hub was located at the Lansing Correctional Facility and the other at the Hutchinson Correctional Facility. Early in 1998, a third hub was established at Norton Correctional Facility.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Total number of inmates transported	A	5,665	4,604	3,974	4,748	5,696	5,696
2. Total number of miles traveled	A	141,382	129,884	175,038	148,768	150,000	150,000

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,041,477	\$ 1,171,584	\$ 1,226,671	\$ 1,116,123	\$ 1,081,611	\$ 1,079,645
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 1,041,477	\$ 1,171,584	\$ 1,226,671	\$ 1,116,123	\$ 1,081,611	\$ 1,079,645

## Classification & Programs

### Consequences of Not Funding this Program

This program includes Classification and Records and various support functions. Classification and Records are responsible for the reporting and recording of all pertinent information regarding the movement and progress of residents at the facility, to included establishment of legal authority to incarcerate, movement, behavior, progress, disciplinary history, and program participation. Under the coordination of the unit teams, an individualized treatment program is developed, implemented, and maintained for each resident. Each resident, as well as facility staff, is kept aware of the resident's status within the correctional process. This program provides direct case management to the inmates, holding them accountable for their behavior, while identifying and localizing problems within each unit. Also include in this program are chaplain services, library services, and recreation. Not funding this program would eliminate the processes and activities that are critical to appropriate placement, documentation, and treatment plan development and implementation.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 75-5210, 75-5210a, 75-5211	Mandatory	No	1

### Program Goals

A. To provide effective caseload management from reception to release of offenders from confinement.  
B.  
C.

### Program History

See the Administration program.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage of inmates available for work who are employed; percent of inmates unemployed due to no jobs							
Inmates employed	A	82.0%	79.0%	85.0%	82.0%	80.0%	80.0%
Inmates unemployed – no jobs available	A	18.0%	21.0%	15.0%	18.0%	20.0%	20.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 4,410,908	\$ 4,822,350	\$ 5,009,906	\$ 5,125,923	\$ 4,961,020	\$ 4,949,406
Non-SGF State Funds	19,919	18,264	16,666	18,027	20,813	20,655
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 4,430,827	\$ 4,840,614	\$ 5,026,572	\$ 5,143,950	\$ 4,981,833	\$ 4,970,061

## Support Services

### Consequences of Not Funding this Program

Functions included in this program consist of maintenance, laundry, warehouse operations. Also included in this program are utility expenditures. Not funding the support services program would eliminate funding necessary for the operation and maintenance of the facility.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-5201; 75-52,125.	Discretionary	No	1

### Program Goals

A. None
B.
C.

### Program History

See the Administration program.
---------------------------------

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 5,960,372	\$ 6,376,180	\$ 6,566,078	\$ 7,746,711	\$ 6,677,406	\$ 6,696,710
Non-SGF State Funds	39,421	5,275	16,865	3,632		
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 5,999,793	\$ 6,381,455	\$ 6,582,943	\$ 7,750,343	\$ 6,677,406	\$ 6,696,710

## Capital Improvements

### Consequences of Not Funding this Program

The capital improvement program is used solely for budgeting and recording expenditures related to rehabilitation and repair projects. KDOC central office is appropriated \$4,920,000 from the Correctional Institutions Building Fund annually for rehabilitation and repair projects throughout the KDOC system. Funds are transferred to the facility as projects are approved. Eliminating this program would prohibit the Department from making repairs, upgrades, and improvements to the facilities.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
General KSA 75-5210, 75-52,125	Discretionary	No	2

### Program Goals

A. None; this program is for budgetary and accounting purposes only.  
B.  
C.

### Program History

None

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	2,259,436	955,446	1,305,637	779,542		-
Federal Funds						-
<b>Total</b>	\$ 2,259,436	\$ 955,446	\$ 1,305,637	\$ 779,542	\$ -	\$ -

## Administration

### Consequences of Not Funding this Program

The Administration program provides for the overall management and operational control of the facility. This program includes the superintendent, human resources, mailroom, policy and compliance, staff development, and fiscal. Not funding this program would eliminate the leadership and support functions necessary to operate the facility.

Statutory Basis	Mandatory vs.	MOE/Match Rqt.	Priority Level
General KSA 76-2101, KSA 76-2102, KSA 76-2112, KSA 76-2125,	Mandatory	No	1

### Program Goals

A. Operate and maintain a personnel system in accordance with state and departmental regulations, ensuring that positions are classified appropriately and that vacant positions are filled in a timely manner.  
B. Operate programs for existing and new employees that provide the training required by state law and departmental regulations.

### Program History

In 1879, the Legislature provided for the selection of a site for a state reform school under control of State Charitable Institutions. The school received its first two residents on June 6, 1881. In 1901, the name of the school was changed to The State Industrial School for Boys and on July 1, 1974, the name was changed again to the Youth Center at Topeka. The Juvenile Justice Reform Act of 1996 created the Juvenile Justice Authority (JJA) and on July 1, 1997, JJA assumed responsibility for the operation of the four juvenile correctional facilities. At this time the was changed to Topeka Juvenile Correctional Facility (TJCF). On July 1, 1999, a sentencing matrix went into effect defining minimum and maximum sentence based on the offense. Prior to this, facility superintendents had the authority to determine when a juvenile could be released. The matrix included mandatory aftercare for all youth following their release. In 2000, the Legislature approved the construction of the Kansas Juvenile Correctional Complex (KJCC), which is composed of a reception and diagnostic center, a maximum-security facility, central program areas, and administrative/support areas. Construction began in April 2001. The original intent was for KJCC and TJCF to be operated as separate facilities. However, the sentencing reforms that went into effect in 1999 caused the juvenile offender population to sharply decline. When construction was complete, it was decided to shift operations from TJCF to KJCC in the spring of 2005 and close TJCF. The continued decline in the juvenile offender population coupled with budgetary constraints led to the closure of the Atchison Juvenile Correctional Facility in 2008 and the Beloit Juvenile Correctional Facility in 2009. The male population from Atchison was integrated into the main facility at KJCC while the female population from Beloit was moved to two units on the former TJCF campus. This area of the facility was referred to as KJCC - West. In September 2011, the female population was moved into the stand-alone Q/R/S/T building on the KJCC campus. On July 1, 2013, JJA was merged into the Kansas Department of Corrections in accordance with Executive Reorganization Order 42. In 2017, the Larned Juvenile Correctional Facility closed, leaving KJCC as the sole juvenile correctional facility in the state.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Turnover Rates - Uniformed	A	19.8%	36.5%	41.6%	32.6%	20.0%	20.0%
2. Turnover Rates - Non-Uniformed	A	13.3%	17.0%	22.3%	17.5%	5.0%	5.0%
<i>Output Measures</i>							
3. Average Daily Population		164	162	135	15366.7%	140	140

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,891,253	\$ 1,874,686	\$ 1,972,771	\$ 1,583,874	\$ 1,933,652	\$ 1,938,386
Non-SGF State Funds	15,473	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 1,906,726	\$ 1,874,686	\$ 1,972,771	\$ 1,583,874	\$ 1,933,652	\$ 1,938,386

## Education

### Consequences of Not Funding this Program

The education program consists of several different components designed to meet the needs of all students at the facility. The academic program consists of high school coursework and remedial coursework geared toward helping a student earn a high school diploma or the GED. The program is required to meet all the Quality Performance Accreditation requirements set for schools by the Kansas State Department of Education. Also included is an institution-wide Title I program designed to help students struggling in reading, writing, and math to improve their academic skills. Special education services are offered for all exceptional students with a current individual education plan (IEP). Not funding this program would eliminate education services and place youth who are already behind academically even further behind their peers when they release.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific KSA 76-3203	Mandatory	No	1

### Program Goals

- A. Provide juvenile offenders with the life and competency skills necessary to function in society.  
B.  
C.

### Program History

See the Administration program.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of offenders who showed increased scores on standardized academic instruments.	A	24.0%	46.0%	65.0%	45.0%	70.0%	70.0%
2. Provide post-secondary HOURS to increase employability	A	2,650	1,553	816	1,673	2,000	2,000
3. Provide post-secondary CERTIFICATIONS to increase employability	A	405	150	62	206	200	200

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 2,441,988	\$ 2,510,090	\$ 2,599,596	\$ 2,732,279	\$ 2,696,959	\$ 2,796,959
Non-SGF State Funds	-	166,602	152,012	163,252	163,252	163,252
Federal Funds	182,078	-	-	-	-	-
<b>Total</b>	\$ 2,624,066	\$ 2,676,692	\$ 2,751,608	\$ 2,895,531	\$ 2,860,211	\$ 2,960,211



## Security

### Consequences of Not Funding this Program

The Security program include salaries and wages for all uniformed security officers. This program is essential to operating the facility.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
General KSA 76-2101, KSA 76-2102, KSA 76-2112, KSA 76-2125, KSA 76-3205, 75-7059	Mandatory	No	1

### Program Goals

A. Provide a safe and security environment for staff and juvenile offenders within the facility.  
B.  
C.

### Program History

See the Administration program.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Reduce the number of juvenile on juvenile batteries with injuries. MALES	A	0	0	0	0	0	0
2. Reduce the number of juvenile on juvenile batteries with injuries. FEMALES	A	0	0	0	0	0	0
3. Reduce the number of juvenile on juvenile batteries without injuries. MALES	A	163	140	43	115	150	140
4. Reduce the number of juvenile on juvenile batteries without injuries. FEMALES	A	8	0	0	3	0	0
5. Reduce the number of juveniles on staff batteries with injuries. MALES	A	1	6	4	4	0	0
6. Reduce the number of juveniles on staff batteries with injuries. FEMALES	A	0	2	0	1	0	0
7. Reduce the number of juveniles on staff batteries without injuries. MALES	A	35	3	33	24	10	5
8. Reduce the number of juveniles on staff batteries without injuries. FEMALES	A	4	2	0	2	2	2
9. Number of disruptive events	A	3	1	0	1	0	0
10. Number of substantiated offender-on-offender sexual assaults.	A	1	0	0	0	0	0
11. Number of substantiated offender-on-staff sexual assaults.	A	0	0	0	0	0	0
12. Number of substantiated staff-on-offender sexual assaults.	A	0	0	0	0	0	0

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 7,985,078	\$ 8,581,988	\$ 10,099,372	\$ 9,670,175	\$ 10,853,295	\$ 10,824,727
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 7,985,078</b>	<b>\$ 8,581,988</b>	<b>\$ 10,099,372</b>	<b>\$ 9,670,175</b>	<b>\$ 10,853,295</b>	<b>\$ 10,824,727</b>

## Ancillary Services

### Consequences of Not Funding this Program

A corrections counselor is assigned to each youth during his or her commitment. Counselors provide program planning, case management, individual behavior modification work, reintegration/re-entry programming, and life skills classes. In conjunction with Community Supervision Agencies and the family, counselors assist in developing aftercare plans with each youth. Youth are offered large-muscle activities daily by activity therapy. During activities, youth are afforded the opportunity to learn the rules and fundamentals of several socially acceptable sporting events and leisure time activities. A part-time chaplain is available to all youth for individual pastoral counseling, weekly worship, and bible study. Special religious events are conducted as well as services recognizing religious holidays and seasons. Participation by the offenders in any religious service or activity is voluntary. Many volunteers also assist the agency's religious programs and conduct several groups. Not funding this program would eliminate services that critical to a youth's rehabilitation and return to the community.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-7024, KSA 76-2101	Discretionary	No	1

### Program Goals

A. Develop and continuously evaluate programs.  
B.  
C.

### Program History

See the Administration program.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Successful completion of ART	A	60.0%	81.0%	79.0%	73.3%	85.0%	90.0%
2. Successful completion of T4C	A	80.0%	71.0%	73.0%	74.7%	85.0%	80.0%
3. Successful completion of Sex Offender treatment	A	94.0%	81.0%	97.0%	90.7%	90.0%	90.0%
4. Successful completion of Substance Abuse treatment	A	69.0%	56.0%	95.0%	73.3%	70.0%	70.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 2,005,098	\$ 2,162,977	\$ 2,336,750	\$ 2,121,885	\$ 2,164,834	\$ 2,164,843
Non-SGF State Funds	-	-	10,152	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 2,005,098	\$ 2,162,977	\$ 2,346,902	\$ 2,121,885	\$ 2,164,834	\$ 2,164,843

## Central Services

### Consequences of Not Funding this Program

Functions included in this program consist of maintenance, laundry, warehouse operations, and food service. Also included in this program are utility expenditures. Not funding the support services program would eliminate funding necessary for the operation and maintenance of the facility.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-7024, KSA 76-2101	Discretionary	No	1

### Program Goals

A. None B. C.
---------------------

### Program History

See the Administration program.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 3,635,397	\$ 3,724,384	\$ 3,530,819	\$ 4,442,844	\$ 3,393,605	\$ 3,429,677
Non-SGF State Funds	-	-	96		8,275	8,275
Federal Funds	404,191	416,000	395,656	395,656	336,000	336,000
<b>Total</b>	<b>\$ 4,039,588</b>	<b>\$ 4,140,384</b>	<b>\$ 3,926,571</b>	<b>\$ 4,838,500</b>	<b>\$ 3,737,880</b>	<b>\$ 3,773,952</b>

## Capital Improvements

### Consequences of Not Funding this Program

The capital improvement program is used solely for budgeting and recording expenditures related to rehabilitation and repair projects. KDOC central office is appropriated \$500,000 from the State Institutions Building Fund annually for rehabilitation and repair projects at KJCC. Funds are transferred to the facility as projects are approved. Eliminating this program would prohibit the Department from making repairs, upgrades, and improvements.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-7024, KSA 76-2101	Discretionary	No	2

### Program Goals

A. None  
B.  
C.

### Program History

None

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	534,046	394,375	1,376,256	284,464	474,344	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 534,046	\$ 394,375	\$ 1,376,256	\$ 284,464	\$ 474,344	\$ -

## Administration

### Consequences of Not Funding this Program

The Administration program provides for the overall management and operational control of the facility. This program includes the warden, human resources, mailroom, policy and compliance, staff development, and fiscal. Not funding this program would eliminate the leadership and support functions necessary to operate the facility.

Statutory Basis	Mandatory vs.	MOE/Match Rgt.	Priority Level
General KSA 75- 5201, 75- 5202, 75- 5206, 75- 5246, 75-	Mandatory	No	1

### Program Goals

A. Operate and maintain a personnel system in accordance with state and departmental regulations, ensuring that positions are classified appropriately and that vacant positions are filled in a timely  
 B. Operate programs for existing and new employees that provide the training required by state law and departmental regulations.  
 C.

### Program History

The Kansas State Penitentiary was authorized by Article VII, Section 2, of the Kansas Constitution in 1859. On November 19, 1861, the land for the prison was purchased in Leavenworth County and construction on the prison started in 1864, near the site of the old Oklahoma Territorial Prison. Completion was delayed by the Civil War. Additional ground purchases were made in the late 1800s and early 1900s. In 1917 the Legislature established the State Industrial Farm for Women at Lansing. This institution was later renamed the Kansas Correctional Institution at Lansing (KCIL) and later housed both male and female residents. In 1995 the female residents were transferred to the Topeka Correctional Facility. To address the growing inmate population, a medium security facility was constructed next to the original maximum-security facility in the 1980s. In 1990 KCIL and the Kansas State Penitentiary were consolidated and renamed the Lansing Correctional Facility. In 2018 the medium security facility was demolished and a new facility to house maximum and medium custody offenders was constructed on the site. The same project also replaced the minimum-security East Unit (the former KCIL) with a new 512-bed unit. Residents were moved into the new minimum unit in December 2019 and the new medium/maximum unit was occupied in April 2020.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Turnover Rates - Uniformed	A	21.8%	22.9%	27.1%	23.9%	33.3%	247.5%
2. Turnover Rates - Non-Uniformed	A	23.3%	27.8%	25.8%	25.6%	24.7%	19.4%
<i>Output Measures</i>							
4. Average Daily Population		1,923	1,762	1,762	1,816	2,142	2,142

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 2,826,008	\$ 2,769,449	\$ 2,673,822	\$ 2,095,323	\$ 2,246,989	\$2,251,432
Non-SGF State	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 2,826,008	\$ 2,769,449	\$ 2,673,822	\$ 2,095,323	\$ 2,246,989	\$2,251,432

## Security

### Consequences of Not Funding this Program

The Security program include salaries and wages for all uniformed security officers and operating expenses, such as clothing, drug testing, and security equipment. This program is essential to operating the facility.

Statutory Basis	Mandatory vs.	MOE/Match Rqt.	Priority Level
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75- 5252, 75-5253, 75-5256, 75-52,131	Mandatory	No	1

### Program Goals

A. To maintain an effective posture of physical/perimeter security as measured by the KDOC Security Inspection and accreditation audits.  
 B. To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.  
 C. To maintain a safe environment for incarcerated offenders.

### Program History

See the Administration program.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of inmates involved in escape by facility type							
Secure	A	0	0	0	0	0	0
Non-Secure	A	1	1	0	1	0	0
2. Number of escape events and number of inmates involved by security custody level							
Secure	A	1/1	1/1	0	1/1	0	0
Non-Secure	A	0	0	0	0	0	0
3. Number of apprehensions							
Secure	A	0	0	0	0	0	0
Non-Secure	A	1	1	0	1	0	0
4. Number of validated security threat group members as identified.	B	0	15	0	5	10	10
5. Number of gang related activities/disruptions based on incident reports and facility activity reports.	B	16	12	2	10	10	10
6. Number of inmate-on-inmate assaults/batteries by custody level (injury/non-injury).							
Minimum	C	6/0	2/0	5/0	4/3	2/0	2/0
Medium	C	2/0	4/0	23/2	10/1	8/0	6/0
Maximum	C	75/6	74/3	47/2	65/4	77/0	77/0
7. Number of inmate-on-staff batteries by custody level, which have been referred for criminal prosecution (injury/non-injury).							
Minimum	C	0/0	0/0	0/0	0/0	0/0	0/0

Medium	C	0/0	0/0	0/0	0/0	0/0
Maximum	C	2/0	4/0	2/1	3/1	2/2
8. Number of disruptive events	C	4	7	0	4	0
9. Number of substantiated inmate-on-inmate sexual assaults	C	0	0	0	0	0
10. Number of substantiated staff-on-inmate sexual assaults.	C	0	0	0	0	0

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 24,087,271	\$ 24,644,593	\$ 26,163,121	\$ 13,523,020	\$ 22,644,707	\$ 22,652,293
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 24,087,271	\$ 24,644,593	\$ 26,163,121	\$ 13,523,020	\$ 22,644,707	\$ 22,652,293

Note: In FY 2021, \$9,227,381 was expended from the Coronavirus Relief Fund (CRF) for security salaries and wages in addition to the SGF expenditures shown above. Expenditures from the CRF are recorded in the COVID-19 program code.

## Inmate Transportation

### Consequences of Not Funding this Program

Transportation between correctional facilities, to and from other jurisdictions in the state, and out-of-state is coordinated through Central Transportation Coordinator at the Hutchinson Correctional Facility. Transportation hubs are also located at the Lansing and Norton Correctional Facilities. Elimination of this program would result in a decentralized system operated by individual facilities.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General    KSA 75-5206	Discretionary	No	2

### Program Goals

A. To provide for the safe and secure transportation of inmates during inter-facility transfers and of those inmates being returned for parole violations.  
B.  
C.

### Program History

The Transportation Unit began operation in March 1989 to provide for the orderly and secure movement of inmates utilizing a regularly scheduled program of transportation, while employing needed security measures to prevent escape and ensure the safety of escort personnel and the public. The unit was originally divided into two hub operations; one hub was located at the Lansing Correctional Facility and the other at the Hutchinson Correctional Facility. Early in 1998, a third hub was established at Norton Correctional Facility.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Total number of inmates transported	A	3,944	2,203	3,947	3,365	2,900	2,900
2. Total number of miles traveled	A	116,729	117,372	145,745	126,615	117,000	117,000

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 371,131	\$ 444,134	\$ 483,452	\$ 293,299	\$ 462,254	\$ 462,466
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 371,131	\$ 444,134	\$ 483,452	\$ 293,299	\$ 462,254	\$ 462,466



## Classification & Programs

### Consequences of Not Funding this Program

This program includes Classification and Records and various support functions. Classification and Records are responsible for the reporting and recording of all pertinent information regarding the movement and progress of residents at the facility, to included establishment of legal authority to incarcerate, movement, behavior, progress, disciplinary history, and program participation. Under the coordination of the unit teams, an individualized treatment program is developed, implemented, and maintained for each resident. Each resident, as well as facility staff, is kept aware of the resident's status within the correctional process. This program provides direct case management to the inmates, holding them accountable for their behavior, while identifying and localizing problems within each unit. Also include in this program are chaplain services, library services, and recreation. Not funding this program would eliminate the processes and activities that are critical to appropriate placement, documentation, and treatment plan development and implementation.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 75-5210, 75-5210a, 75-5211	Mandatory	No	1

### Program Goals

A. To provide effective caseload management from reception to release of offenders from confinement.  
B.  
C.

### Program History

See the Administration program.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
4. Percentage of inmates available for work who are employed; percentage of inmates unemployed due to no jobs							
Inmates employed	A	72.0%	70.0%	65.0%	69.0%	73.0%	75.0%
Inmates unemployed – no jobs available	A	13.0%	25.0%	33.0%	23.7%	26.0%	23.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 3,949,454	\$ 3,729,950	\$ 3,453,382	\$ 3,250,559	\$ 3,728,077	\$ 3,715,482
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 3,949,454	\$ 3,729,950	\$ 3,453,382	\$ 3,250,559	\$ 3,728,077	\$ 3,715,482

## Support Services

### Consequences of Not Funding this Program

Functions included in this program consist of maintenance, laundry, warehouse operations. Also included in this program are utility expenditures. Not funding the support services program would eliminate funding necessary for the operation and maintenance of the facility.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-5201; 75-52,125	Discretionary	No	1

### Program Goals

A. None  
B.  
C.

### Program History

See the Administration program.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 7,291,067	\$ 5,968,975	\$ 6,204,325	\$ 4,137,939	\$ 4,094,536	\$ 4,174,380
Non-SGF State Funds	76,738	119,983	93,355	190,000	250,000	225,000
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 7,367,805	\$ 6,088,958	\$ 6,297,680	\$ 4,327,939	\$ 4,344,536	\$ 4,399,380

## Capital Improvements

### Consequences of Not Funding this Program

The capital improvement program is used solely for budgeting and recording expenditures related to rehabilitation and repair projects. KDOC central office is appropriated \$4,920,000 from the Correctional Institutions Building Fund annually for rehabilitation and repair projects throughout the KDOC system. Funds are transferred to the facility as projects are approved. Eliminating this program would prohibit the Department from making repairs, upgrades, and improvements to the facilities.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General    KSA 75-5210, KSA 52,125	Discretionary	No	2

### Program Goals

A. None; this program is for budgetary and accounting purposes only.  
B.  
C.

### Program History

None

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	254,777	460,896	1,142,904	280,231	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 254,777	\$ 460,896	\$ 1,142,904	\$ 280,231	\$ -	\$ -

## Administration

### Consequences of Not Funding this Program

The Administration program provides for the overall management and operational control of the facility. This program includes the warden, human resources, mailroom, policy and compliance, staff development, and fiscal. Not funding this program would eliminate the leadership and support functions necessary to operate the facility.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-5201, 75-5202, 75- 5206, 75- 5246, 75-	Mandatory	No	1

### Program Goals

- A. Operate and maintain a personnel system in accordance with state and departmental regulations, ensuring that positions are classified appropriately and that vacant positions are filled in a timely manner.
- B. Operate programs for existing and new employees that provide the training required by state law and departmental regulations.
- C.

### Program History

The Larned Correctional Mental Health Facility (LCMHF) was built in response to an April 1989 federal court order, which directed that the State develop and implement an acceptable long-term plan for the mentally ill, protective custody, and high-security offenders. Construction of the 150- bed facility began on the grounds of the Larned State Hospital (LSH) in January 1991, and the facility was dedicated in December of that same year. The facility was designed with a shared services concept in mind. Under this concept, Larned State Hospital would provide food service, laundry, and warehouse function for the correctional facility. As such, the new facility was designed with minimal warehouse, kitchen, and support services space. In 1996, the Department entered into a lease with the LSH to utilize a vacant building for housing minimum-security residents. This unit was designated the LCMHF -West Unit. Most residents housed in the West Unit were assigned to work details at LCMHF or LSH, though some residents were assigned to private industry jobs. These jobs allow residents to begin saving and preparing for eventual release and to begin paying for such expenses as room and board, transportation, court costs, fines, restitution, child support and taxes while they are still incarcerated. During FY 2017, the mental health program at Larned was moved to El Dorado. This allowed LCMHF to double bunk and increase Central Unit capacity from 150 to 300. In addition, this move allowed KDOC to increase mental health beds from 150 to 190 and have access to a larger recruiting pool for mental health staff. At the onset of the COVID-19 pandemic, KDOC reopened the former Larned Juvenile Correctional Facility for use as an intake isolation unit. Redesignated LCMHF – South Unit, new male admissions were housed in this unit for a two-week quarantine before moving on to the reception and diagnostic unit at El Dorado. Later, this unit was used to house older residents at risk of COVID-19 complications that were previously house in an open dorm setting. In 2021, the West Unit population was moved to the South Unit. This allowed KDOC to take advantage of the more efficient designed that required fewer staff as well as the improved ventilation systems. On July 1, 2021, KDOC's contract food service provider took over the food service operation at LCMHF. The lower cost per meal under the KDOC contract generated an estimated net savings of \$2.1 million in savings to the state and improved efficiencies at both LCMHF and LSH.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Turnover Rates - Uniformed	A	22.7%	24.2%	31.8%	26.3%	18.0%	18.0%
2. Turnover Rates - Non-Uniformed	A	9.1%	10.5%	17.5%	12.4%	12.7%	10.9%
<i>Output Measures</i>							
4. Average Daily Population		578	595	609	594	575	593

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,390,878	\$ 1,450,861	\$ 1,456,698	\$ 1,302,508	\$ 1,404,251	\$ 1,405,721
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,390,878</b>	<b>\$ 1,450,861</b>	<b>\$ 1,456,698</b>	<b>\$ 1,302,508</b>	<b>\$ 1,404,251</b>	<b>\$ 1,405,721</b>

## Security

### Consequences of Not Funding this Program

The Security program include salaries and wages for all uniformed security officers and operating expenses, such as clothing, drug testing, and security equipment. This program is essential to operating the facility.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,130	Mandatory	No	1

### Program Goals

- A. To maintain an effective posture of physical/perimeter security as measured by the KDOC Security Inspection and accreditation audits.
- B. To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.
- C. To maintain a safe environment for incarcerated offenders.

### Program History

See the Administration program.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3-yr. Avg.	FY 2022	FY 2023
1. Number of inmates involved in escape by facility type							
Secure	A	0	0	0	0	0	0
Non-Secure	A	0	1	1	1	0	0
2. Number of escape events and number of inmates involved by security custody level							
Secure	A	0	0	0	0	0	0
Non-Secure	A	0	1	0	1	0	0
3. Number of apprehensions							
Secure	A	0	0	0	0	0	0
Non-Secure	A	0	0	0	0	0	0
4. Number of validated security threat group members as identified.	B	42	45	58	48	45	45
5. Number of gang related activities/disruptions based on incident reports and facility activity reports.	B	6	7	5	6	7	7
6. Number of inmate-on-inmate assaults/batteries by custody level (injury/non-injury).							
Minimum	C	12/0	15/0	3/0	10/0	12/4	12/4
Medium	C	8/0	10/1	4/5	7/2	5/2	5/2
Maximum	C	13/0	4/0	2/3	6/1	5/2	5/2
7. Number of inmate-on-staff batteries by custody level, which have been referred for criminal prosecution (injury/non-injury).							
Minimum	C	10/0	6/0	1/0	6/0	10/0	10/0
Medium	C	6/0	2/0	5/0	13/0	7/0	7/0
Maximum	C	15/2	6/0	6/0	9/1	3/0	3/0
8. Number of disruptive events	C	1	1	0	1	0	0
9. Number of substantiated inmate-on-inmate sexual assaults	C	1	0	0	0	0	0
10. Number of substantiated staff-on-inmate sexual assaults.	C	1	0	0	0	0	0

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 6,640,705	\$ 7,191,531	\$ 8,685,536	\$ 5,257,929	\$ 8,671,647	\$ 8,707,970
Non-SGF State Funds	3,551	-	-	-	-	-
Federal Funds	-	-	-	964,058	-	-
<b>Total</b>	<b>\$ 6,644,256</b>	<b>\$ 7,191,531</b>	<b>\$ 8,685,536</b>	<b>\$ 6,221,987</b>	<b>\$ 8,671,647</b>	<b>\$ 8,707,970</b>

Note: In FY 2021, \$3,675,837 was expended from the Coronavirus Relief Fund (CRF) for security salaries and wages in addition to the SGF expenditures shown above. Expenditures from the CRF are recorded in the COVID-19 program code. FY 2021 includes South Unit expenditures from the Coronavirus Emergency Supplemental Fund.

## Classification & Programs

### Consequences of Not Funding this Program

This program includes Classification and Records and various support functions. Classification and Records are responsible for the reporting and recording of all pertinent information regarding the movement and progress of residents at the facility, to include establishment of legal authority to incarcerate, movement, behavior, progress, disciplinary history, and program participation. Under the coordination of the unit teams, an individualized treatment program is developed, implemented, and maintained for each resident. Each resident, as well as facility staff, is kept aware of the resident's status within the correctional process. This program provides direct case management to the inmates, holding them accountable for their behavior, while identifying and localizing problems within each unit. Also include in this program are chaplain services, library services, and recreation. Not funding this program would eliminate the processes and activities that are critical to appropriate placement, documentation, and treatment plan development and implementation.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 75-5210, 75-5210a, 75-5211	Mandatory	No	1

### Program Goals

A. To provide effective caseload management from reception to release of offenders from confinement.  
B.  
C.

### Program History

See the Administration program.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage of inmates available for work who are employed; percent of inmates unemployed due to no jobs available.							
Inmates employed	A	70.1%	89.1%	64.7%	74.6%	85.5%	85.5%
Inmates unemployed – no jobs available	A	18.5%	18.4%	24.7%	20.6%	20.6%	20.6%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,607,025	\$ 1,756,501	\$ 1,818,765	\$ 1,808,608	\$ 1,758,207	\$ 1,762,460
Non-SGF State Funds	233	(134)	(1,371)	2,366	70	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 1,607,258	\$ 1,756,367	\$ 1,817,394	\$ 1,810,974	\$ 1,758,277	\$ 1,762,460

## Support Services

### **Consequences of Not Funding this Program**

Functions included in this program consist of maintenance, laundry, warehouse operations. Also included in this program are utility expenditures. Not funding the support services program would eliminate funding necessary for the operation and maintenance of the facility.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
General KSA 75-5201; 75-52,125	Discretionary	No	1

## Program Goals

A. None
B.
C.

## Program History

See the Administration program.

## Performance Measures

Outcome Measures		Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1								
2. Outcome measure #2								
3. Outcome measure comparing outcomes to dollars								
Output Measures								
4. Additional Output Measure								
5. Additional Output Measure								

## Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 1,348,144	\$ 1,536,093	\$ 1,737,983	\$ 1,794,507	\$ 1,765,121	\$ 1,768,004
Non-SGF State Funds	17,500		10,560	4,145		
Federal Funds	(254)	-	-	-	-	-
<b>Total</b>	<b>\$ 1,365,390</b>	<b>\$ 1,536,093</b>	<b>\$ 1,748,543</b>	<b>\$ 1,798,652</b>	<b>\$ 1,765,121</b>	<b>\$ 1,768,004</b>



## Capital Improvements

### Consequences of Not Funding this Program

The capital improvement program is used solely for budgeting and recording expenditures related to rehabilitation and repair projects. KDOC central office is appropriated \$4,920,000 from the Correctional Institutions Building Fund annually for rehabilitation and repair projects throughout the KDOC system. Funds are transferred to the facility as projects are approved. Eliminating this program would prohibit the Department from making repairs, upgrades, and improvements to the facilities.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General    KSA 75-5210, 75-52,125	Discretionary	No	2

### Program Goals

A. None; this program is for budgetary and accounting purposes only.  
B.  
C.

### Program History

None

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	303,202	388,899	76,338	520,704	576,263	-
Federal Funds					-	-
<b>Total</b>	\$ 303,202	\$ 388,899	\$ 76,338	\$ 520,704	\$ 576,263	\$ -

## Administration

### Consequences of Not Funding this Program

The Administration program provides for the overall management and operational control of the facility. This program includes the warden, human resources, mailroom, policy and compliance, staff development, and fiscal. Not funding this program would eliminate the leadership and support functions necessary to operate the facility.

Statutory Basis	Mandatory vs.	MOE/Match Rqt.	Priority Level
General KSA 75- 5201, 75- 5202, 75- 5206, 75- 5246, 75- 5252, 75- 5253, 75- 5256, 75- 52,131	Mandatory	No	1

### Program Goals

A. Operate and maintain a personnel system in accordance with state and departmental regulations, ensuring that positions are classified appropriately and that vacant positions are filled in a timely manner.  
 B. Operate programs for existing and new employees that provide the training required by state law and departmental regulations.  
 C.

### Program History

The Norton Correctional Facility was originally the Norton Tuberculosis Hospital, which received its first patient in 1915. By 1963, the need for tuberculosis treatment beds had declined while the need for more hospital beds for the care of the intellectually disabled increased. For five years the institution served both tuberculosis and intellectually disabled patients. In 1967 the institution was renamed the Norton State Hospital and the mission transitioned solely to the treatment of the intellectually disabled. The transition to smaller, community-based settings for this population in the 1980s and the need for more prison beds led to the decision transfer the institution to the Kansas Department of Corrections in 1987. The 1987 Legislature also authorized the acquisition of a farm implement dealership in Stockton for use as a minimum-security facility. The Stockton Correctional Facility received its first residents in 1988. In 1990, Stockton was administratively consolidated with Norton and renamed the Norton Correctional Facility – East Unit. In 1997, a new medium-security housing unit was constructed at the Norton Correctional Facility – Central Unit. Budgetary constraints in 2009 led to the suspension of East Unit operations. On September 1, 2010 the East Unit was re-opened.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Turnover Rates - Uniformed	A	17.9%	26.0%	22.4%	22.1%	23.0%	23.0%
2. Turnover Rates - Non-Uniformed	A	14.7%	7.4%	15.1%	12.4%	13.0%	13.0%
<i>Output Measures</i>							
3. Average Daily Population		973	965	821	920	853	853

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,179,671	\$ 1,293,975	\$ 1,271,226	\$ 1,234,761	\$ 1,279,566	\$ 1,275,721
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 1,179,671	\$ 1,293,975	\$ 1,271,226	\$ 1,234,761	\$ 1,279,566	\$ 1,275,721

## Security

### Consequences of Not Funding this Program

The Security program include salaries and wages for all uniformed security officers and operating expenses, such as clothing, drug testing, and security equipment. This program is essential to operating the facility.

Statutory Basis	Mandatory vs.	MOE/Match Rgt.	Priority Level
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75- 5252, 75-5253, 75- 5256, 75-52,131	Mandatory	No	1

### Program Goals

A. To maintain an effective posture of physical/perimeter security as measured by the KDOC Security Inspection and accreditation audits.  
 B. To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.  
 C. To maintain a safe environment for incarcerated offenders.

### Program History

See the Administration program.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of inmates involved in escape by facility type							
Secure	A	0	0	0	0	0	0
Non-Secure	A	0	0	0	0	0	0
2. Number of escape events and number of inmates involved by security custody level							
Secure	A	0	0	0	0	0	0
Non-Secure	A	1	0	0	0	0	0
3. Number of apprehensions							
Secure	A	0	0	0	0	0	0
Non-Secure	A	1	0	0	0	0	0
4. Number of validated security threat group members as identified.	B	42	37	31	37	31	40
5. Number of gang related activities/disruptions based on incident reports and facility activity reports.	B	0	0	0	0	0	0
6. Number of inmate-on-inmate assaults/batteries by custody level (injury/non-injury).							
Minimum	C	1/1	0/0	0/0	0/0	0/0	0/0
Medium	C	4/1	1/7	7/2	4/3	2/2	0/0
Maximum	C	0/0	0/0	0/0	0/0	0/0	0/0
7. Number of inmate-on-staff batteries by custody level, which have been referred for criminal prosecution (injury/non-injury).							
Minimum	C	0/0	0/0	0/0	0/0	0/0	0/0
Medium	C	0/0	0/0	0/0	0/0	0/1	0/0
Maximum	C	0/0	0/0	0/0	0/0	0/0	0/0
8. Number of disruptive events		0	1	0	0	0	0

9. Number of substantiated inmate-on-inmate sexual assaults	C	0	0	0	0	0	0
10. Number of substantiated staff-on-inmate sexual assaults.	C	0	0	0	0	0	0

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 8,818,644	\$ 9,612,172	\$ 11,189,794	\$ 10,444,892	\$ 10,120,507	\$ 10,134,842
Non-SGF State Funds	122,245	137,378	114,587	77,561	140,764	141,203
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 8,940,889	\$ 9,749,550	\$ 11,304,381	\$ 10,522,453	\$ 10,261,271	\$ 10,276,045

## Inmate Transportation

### Consequences of Not Funding this Program

Transportation between correctional facilities, to and from other jurisdictions in the state, and out-of-state is coordinated through Central Transportation Coordinator at the Hutchinson Correctional Facility. Transportation hubs are also located at the Lansing and Norton Correctional Facilities. Elimination of this program would result in a decentralized system operated by individual facilities.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General    KSA 75-5206	Discretionary	No	2

### Program Goals

A. To provide for the safe and secure transportation of inmates during inter-facility transfers and of those inmates being returned for parole violations.  
B.  
C.

### Program History

The Transportation Unit began operation in March 1989 to provide for the orderly and secure movement of inmates utilizing a regularly scheduled program of transportation, while employing needed security measures to prevent escape and ensure the safety of escort personnel and the public. The unit was originally divided into two hub operations; one hub was located at the Lansing Correctional Facility and the other at the Hutchinson Correctional Facility. Early in 1998, a third hub was established at Norton Correctional Facility.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Total number of inmates transported	A	1,564	1,035	2,086	1562	1,583	1,583
2. Total number of miles traveled	A	88,315	86,389	113,895	96,200	105,000	105,000

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Note: Transportation expenditures are reported in the Security program.

## Classification & Programs

### Consequences of Not Funding this Program

This program includes Classification and Records and various support functions. Classification and Records are responsible for the reporting and recording of all pertinent information regarding the movement and progress of residents at the facility, to included establishment of legal authority to incarcerate, movement, behavior, progress, disciplinary history, and program participation. Under the coordination of the unit teams, an individualized treatment program is developed, implemented, and maintained for each resident. Each resident, as well as facility staff, is kept aware of the resident's status within the correctional process. This program provides direct case management to the inmates, holding them accountable for their behavior, while identifying and localizing problems within each unit. Also include in this program are chaplain services, library services, and recreation. Not funding this program would eliminate the processes and activities that are critical to appropriate placement, documentation, and treatment plan development and implementation.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 75-5210, 75-5210a, 75-5211	Mandatory	No	1

### Program Goals

A. To provide effective caseload management from reception to release of offenders from confinement.  
 B.  
 C.

### Program History

See the Administration program.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
4. Percentage of inmates available for work who are employed; percentage of inmates unemployed due to no jobs							
Inmates employed	A	85.0%	99.0%	94.0%	92.7%	95.0%	99.0%
Inmates unemployed – no jobs available	A	13.0%	1.0%	5.0%	6.3%	3.0%	1.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,578,125	\$ 1,702,101	\$ 1,796,097	\$ 1,594,633	\$ 1,623,459	\$ 1,626,643
Non-SGF State Funds						
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 1,578,125	\$ 1,702,101	\$ 1,796,097	\$ 1,594,633	\$ 1,623,459	\$ 1,626,643

## East Unit

### Consequences of Not Funding this Program

All expenditures for the East Unit, located in Stockton, are recorded separately from expenses related to the operation of the Central Unit. Included in this program are the salaries and wages for unit staff, unit administrator, support staff, unit team, and maintenance staff, as well as utilities, clothing, and other operating expenditures. Not funding for this program would result in the unit's closure.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,131	Mandatory	No	2

### Program Goals

A. None; measures are included in administration, security, and classification & programs.  
B.  
C.

### Program History

The 1987 Legislature authorized the acquisition of a farm implement dealership in Stockton for use as a minimum-security facility. The Stockton Correctional Facility received its first residents in 1988. In 1990, Stockton was administratively consolidated with Norton and renamed the Norton Correctional Facility – East Unit. Budgetary constraints in 2009 led to the suspension of East Unit operations. On September 1, 2010 the East Unit was re-opened.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,910,002	\$ 1,942,228	\$ 2,112,239	\$ 2,128,504	\$ 2,052,144	\$ 2,050,792
Non-SGF State Funds						
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,910,002</b>	<b>\$ 1,942,228</b>	<b>\$ 2,112,239</b>	<b>\$ 2,128,504</b>	<b>\$ 2,052,144</b>	<b>\$ 2,050,792</b>

## Support Services

### Consequences of Not Funding this Program

Functions included in this program consist of maintenance, laundry, warehouse operations. Also included in this program are utility expenditures. Not funding the support services program would eliminate funding necessary for the operation and maintenance of the facility.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-5201; 75-52,125.	Discretionary	No	1

### Program Goals

A. None  
B.  
C.

### Program History

See the Administration program.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 2,409,818	\$ 2,635,967	\$ 2,810,320	\$ 3,062,224	\$ 3,057,115	\$ 3,092,973
Non-SGF State Funds	(2,805)	112,204	125,858	113,093	47,552	48,852
Federal Funds						
<b>Total</b>	\$ 2,407,013	\$ 2,748,171	\$ 2,936,178	\$ 3,175,317	\$ 3,104,667	\$ 3,141,825



## Capital Improvements

### Consequences of Not Funding this Program

The capital improvement program is used solely for budgeting and recording expenditures related to rehabilitation and repair projects. KDOC central office is appropriated \$4,920,000 from the Correctional Institutions Building Fund annually for rehabilitation and repair projects throughout the KDOC system. Funds are transferred to the facility as projects are approved. Eliminating this program would prohibit the Department from making repairs, upgrades, and improvements to the facilities.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General    KSA 75-5210, 75-52,125	Discretionary	No	2

### Program Goals

A. None; this program is for budgetary and accounting purposes only.  
B.  
C.

### Program History

None

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	514,285	450,026	164,058	464,282	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 514,285	\$ 450,026	\$ 164,058	\$ 464,282	\$ -	\$ -

## Administration

### Consequences of Not Funding this Program

The Administration program provides for the overall management and operational control of the facility. This program includes the warden, human resources, mailroom, policy and compliance, staff development, and fiscal. Not funding this program would eliminate the leadership and support functions necessary to operate the facility.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Genera	Mandatory	No	1
KSA 75-5201, 75-5202, 75- 5206, 75- 5246, 75- 5252, 75- 5253, 75- 5256, KSA 75- 52,131a, KSA 75-52,134			

### Program Goals

- A. Operate and maintain a personnel system in accordance with state and departmental regulations, ensuring that positions are classified appropriately and that vacant positions are filled in a timely manner.
- B. Operate programs for existing and new employees that provide the training required by state law and departmental regulations.
- C.

### Program History

In 1961 the Kansas Legislature authorized the Director of Penal Institutions to convert facilities of the Kansas Technical Institute into a State Reception and Diagnostic Center (SRDC). The primary function of the facility was to perform evaluations on convicted offenders sentenced to the Kansas State Penitentiary and the Kansas State Industrial Reformatory. Offender work crews from the Penitentiary performed the renovation and the first residents were received in early 1962. Legislation in 1971 established the Kansas Correctional-Vocational Training Center (KCVTC). The targeted population was non-violent, youthful, first-time male offenders. KCVTC was built next to the SRDC and began to receive residents on January 2, 1975. KCVTC began housing female residents alongside the male population in 1979 to relieve the overcrowding at the Kansas Correctional Institution for Women at Lansing and to provide non-traditional vocational training opportunities to the female population. Legislation in 1984 established the Topeka Pre-Release Center on the grounds of the Topeka State Hospital. The purpose of this program was to provide male and female residents with a smoother transition from prison to the community. The Pre-Release Center operated until 1988 when it transitioned to a work-oriented facility for minimum custody male residents, and later female residents, under the name Topeka Correctional Facility. A work release program was then added at the Forbes Industrial Area, where it operated as the Forbes Correctional Facility. Consolidation of the four separate operations in Topeka began with the passage of Senate Bill 748 in 1990. Initially, SRDC and KCVTC became the Topeka Correctional Facility-East and the Topeka Correctional Facility and Forbes Correctional Facility became known as the Topeka Correctional Facility-West. In 1991 these two operations were further consolidated under a single administration designated as the Topeka Correctional Facility. In 1994 the work release unit at Forbes closed. In 1995, construction of I-Cell House was completed and the maximum-security female population at Lansing was relocated to Topeka. In 2001, the last of the male population departed TCF when the reception and diagnostic unit was relocated to El Dorado. In 2002 the unit on the former State Hospital grounds was close and the staff reassigned to the newly remodeled J-Cellhouse, bringing all TCF operations within the complex that exists today.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Turnover Rates - Uniformed	A	28.3%	20.0%	26.6%	25.0%	25.2%	22.6%
2. Turnover Rates - Non-Uniformed		15.6%	12.0%	32.5%	20.0%	31.7%	23.1%
Output Measures							
4. Average Daily Population		922	887	750	853	741	742

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,121,862	\$ 1,099,480	\$ 1,503,344	\$ 1,186,404	\$ 1,128,010	\$ 1,132,066
Non-SGF State Funds	1,397	42,044	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,123,259</b>	<b>\$ 1,141,524</b>	<b>\$ 1,503,344</b>	<b>\$ 1,186,404</b>	<b>\$ 1,128,010</b>	<b>\$ 1,132,066</b>

## Security

### Consequences of Not Funding this Program

The Security program include salaries and wages for all uniformed security officers and operating expenses, such as clothing, drug testing, and security equipment. This program is essential to operating the facility.

	<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
General	KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, KSA 75-52,131a, KSA 75-52,134	Mandatory	No	1

### Program Goals

- A. To maintain an effective posture of physical/perimeter security as measured by the KDOC Security Inspection and accreditation audits.
- B. To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.
- C. To maintain a safe environment for incarcerated offenders.

### Program History

See the Administration program.

### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of inmates involved in escape by facility type							
Secure	A	0	0	0	0	0	0
Non-Secure	A	0	0	0	0	0	0
2. Number of escape events and number of inmates involved by security custody level							
Secure	A	0	0	0	0	0	0
Non-Secure	A	0	0	0	0	0	0
3. Number of apprehensions							
Secure	A	0	0	0	0	0	0
Non-Secure	A	0	0	0	0	0	0
4. Number of validated security threat group members as identified.	B	1	1	1	1	0	0
5. Number of gang related activities/disruptions based on incident reports and facility activity reports.	B	3	0	0	1	0	0
6. Number of inmate-on-inmate assaults/batteries by custody level (injury/non-injury).	C	49/0	46/1	0/1	32/1	0/0	0/0
7. Number of inmate-on-staff batteries by custody level, which have been referred for criminal prosecution (injury/non-injury).	C	0/14	1/8	0/3	0/8	0/0	0/0
8. Number of disruptive events	C	0	2	0	1	0	0
9. Number of substantiated inmate-on-inmate sexual assaults	C	2	2	1	2	1	0
10. Number of substantiated staff-on-inmate sexual assaults.	C	1	0	0	0	0	0

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 9,538,971	\$ 10,912,902	\$ 12,809,633	\$ 12,457,962	\$ 12,305,733	\$ 12,334,986
Non-SGF State Funds	8,747					
Federal Funds	-	-	66	-	-	-
<b>Total</b>	<b>\$ 9,547,718</b>	<b>\$ 10,912,902</b>	<b>\$ 12,809,699</b>	<b>\$ 12,457,962</b>	<b>\$ 12,305,733</b>	<b>\$ 12,334,986</b>

## Classification & Programs

### Consequences of Not Funding this Program

This program includes Classification and Records and various support functions. Classification and Records are responsible for the reporting and recording of all pertinent information regarding the movement and progress of residents at the facility, to included establishment of legal authority to incarcerate, movement, behavior, progress, disciplinary history, and program participation. Under the coordination of the unit teams, an individualized treatment program is developed, implemented, and maintained for each resident. Each resident, as well as facility staff, is kept aware of the resident's status within the correctional process. This program provides direct case management to the inmates, holding them accountable for their behavior, while identifying and localizing problems within each unit. Also include in this program are chaplain services, library services, and recreation. Not funding this program would eliminate the processes and activities that are critical to appropriate placement, documentation, and treatment plan development and implementation.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General    KSA 75-5210, 75-5210a, 75-5211	Discretionary	No	1

### Program Goals

A. To provide effective caseload management from reception to release of offenders from confinement.  
B.  
C.

### Program History

See the Administration program.

### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
4. Percentage of inmates available for work who are employed; percent of inmates unemployed due to no jobs available.							
Inmates employed	A	75.0%	75.0%	76.0%	75.3%	77.0%	77.0%
Inmates unemployed – no jobs available	A	25.0%	18.0%	12.0%	18.3%	12.0%	12.0%

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 2,102,606	\$ 2,201,681	\$ 2,382,981	\$ 2,304,703	\$ 2,170,116	\$ 2,175,913
Non-SGF State Funds	20,401	61,673	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 2,123,007	\$ 2,263,354	\$ 2,382,981	\$ 2,304,703	\$ 2,170,116	\$ 2,175,913

## Support Services

### Consequences of Not Funding this Program

Functions included in this program consist of maintenance, laundry, warehouse operations. Also included in this program are utility expenditures. Not funding the support services program would eliminate funding necessary for the operation and maintenance of the facility.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General    KSA 75-5201; 75-52,125	Discretionary	No	1

### Program Goals

A. None  
B.  
C.

### Program History

See the Administration program.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 2,242,499	\$ 2,353,125	\$ 2,435,729	\$ 2,856,156	\$ 2,357,595	\$ 2,371,612
Non-SGF State Funds	212,468	164,593	79,152	158,074	188,216	188,451
Federal Funds	149,340	123,964	107,136	67,900	107,717	107,965
<b>Total</b>	\$ 2,604,307	\$ 2,641,682	\$ 2,622,017	\$ 3,082,130	\$ 2,653,528	\$ 2,668,028

## Capital Improvements

### Consequences of Not Funding this Program

The capital improvement program is used solely for budgeting and recording expenditures related to rehabilitation and repair projects. KDOC central office is appropriated \$4,920,000 from the Correctional Institutions Building Fund annually for rehabilitation and repair projects throughout the KDOC system. Funds are transferred to the facility as projects are approved. Eliminating this program would prohibit the Department from making repairs, upgrades, and improvements to the facilities.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General    KSA 75-5210, 75-52,125	Discretionary	No	2

### Program Goals

A. None; this program is for budgetary and accounting purposes only.  
B.  
C.

### Program History

None

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	219,828	110,236	77,507	489,022	186,221	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 219,828	\$ 110,236	\$ 77,507	\$ 489,022	\$ 186,221	\$ -