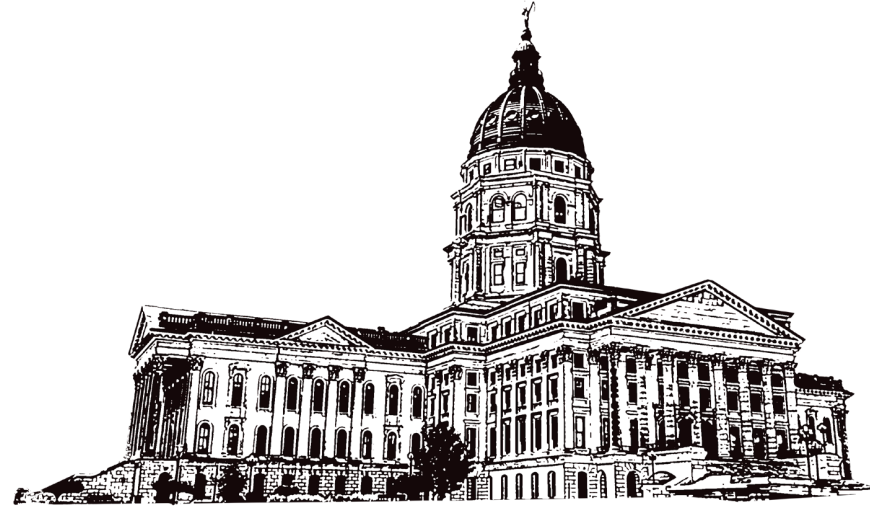


Kansas Legislature



Submitted Performance Measures for the FY 2027 Budget

KLRD

Kansas Legislative Research Department

January 2026

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Foreword

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 during the fall of 2024.

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 2021 through FY 2024 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.

To view funding information for an agency or program, visit: <https://klrd.gov/policy-area/budget-and-economy/>



Submitted Performance Measures for the FY 2027 Budget

Education

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Decreased higher education coordination; inability to collect and analyze data; decreased higher education strategic vision for Kansas.			
Statutory Basis			
The Kan. Const. of the State of Kansas. Kansas statutes establishes the powers, duties and administration of the Board of Regents in Chapter 74, Article 32.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	3	3
Postsecondary Education Institutions: Postsecondary Education Institutions			
Subprogram 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).			
Consequences of Not Funding This Subprogram			
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 impac on the Board's Strategic Plan: Building a Future and the ability to reach the goals within the plan.			
Statutory Basis			
The Kan. Const. of the State of Kansas. Kansas statutes establishes the powers, duties and administration of the Board of Regents in Chapter 74, Article 32.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	1

Student Financial Assistance: Student Financial Assistance

Subprogram 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.

Consequences of Not Funding This Subprogram

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

Each scholarship has specific statutory language.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	2

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Outcome	Percentage of agency administrative costs of total budget	3.00%	3.00%	2.00%	2.50%	2.50%	2.00%
		Systemwide data collection tracking, analysis expenditures	\$1,492,104.00	\$1,058,112.00	\$1,182,650.00	\$1,015,610.00	\$987,006.00	\$959,208.00
Provide effective and efficient staff support to the Board of Regents, Technical Education Authority, and the postsecondary education institutions they govern and coordinate.	Outcome	Percent of Board goals completed	100.00%	100.00%	82.00%	90.00%	100.00%	100.00%
	Output	Student financial assistance applications processed	5,922	8,611	15,703	22,359	31,837	45,332
		Systemwide transfer courses in Kansas public higher education	108	116	116	120	126	133

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Postsecondary Education Institutions: Postsecondary Education Institutions								
Goal	Type	Measure						
Helping Kansas Families: aims to ensure that higher education remains affordable and accessible to Kansans, while continuing to help graduates achieve success.		Percent of students taking 30 credit hours per year	54.00%	54.00%	54.00%	51.20%	50.90%	50.60%
	Output	Attainment: credentials awarded systemwide	42,801	43,028	45,276	45,856	46,014	46,172
Supporting Kansas Businesses: focuses on the advantages higher education can provide to Kansas businesses in the development of a talent pipeline.	Outcome	University engineering initiative: Dollar cost expenditure per degree awarded	\$6,200.00	\$7,374.00	\$7,292.00	\$7,241.00	\$7,294.00	\$7,348.00
	Output	Excel in CTE credit hours	105,510	115,517	126,856	139,764	146,911	154,424
Student Financial Assistance: Student Financial Assistance								
Goal	Type	Measure						
	Output	Students in repayment status	220	236	246	559	684	837
Award scholarships to students in order to increase affordability of attending postsecondary education.	Outcome	Applications processed	5,922	8,611	15,703	22,359	31,837	45,332
		Average award per scholarship recipient	\$5,772.00	\$3,900.00	\$3,891.00	\$5,540.00	\$6,333.00	\$7,569.00
		Number of applicants per recipient (Applicant to Reicipent Ratio)	1.70	1.80	2.30	2.50	2.80	2.80
	Output	Scholarship recipients	4,160	4,712	7,025	6,934	8,524	12,009
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
If the Administration program wasn't funded, 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			
Specific: KSA 72-5170 (school district accreditation); Specific: KSA 72-1250-2167 (teacher licensure); Specific: KSA 72-5131-5176 (audit state aid payments); Specific: KSA 72-1167 (USD budgets); Specific: KSA 72-5131-5176 (process state aid); General: Uniform Grant Guidance; General: State purchasing regulations; General: KSA 72-1167 (post USD budgets); General: KSA 72-2171 (USD accountability reports); Specific: National and Community Service Act of 1990; Specific: Serve America Act of 2002.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	8	8

Career and Technical Education: Career and Technical Education			
Subprogram 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 Education Act aimed to expand, 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.			
Consequences of Not Funding This Subprogram			
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			
Specific: Strengthening Career and Technical Education for the 21st Century Act (20 USC 2301 et seq.); Specific: KSA 72-3810 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	6	6
Child Nutrition and Wellness: Child Nutrition and Wellness			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
Specific: 42 USC 1751-1761, 1762a, 1765, 1766, 1772, 1773, 1776, 1779.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	5	5

Financial Aid: Financial Aid			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Failure to fund the Financial Aid program would result in school districts not having the funding to effectively operate and educate Kansas students.			
Statutory Basis			
Specific: KSA 72-5131-5176 (KSEEA); Specific: KSA 72-53,126 (Capital Outlay); Specific: KSA 72-5462 (Capital Improvement); Specific: KSA 72-3422, 72-3425, & 72-3440 (SPED); Specific: KSA 72-17,132-17,148 (Food Service); Specific: KSA 72-4161-4166 (Parents as Teachers); Specific: KSA 72-4005-4010 (Driver Education); Specific: KSA 72-1173 (Juvenile Detention Facilities); Specific: Elementary and Secondary Education Act; Specific: Individuals with Disabilities Education Act; Specific: 42 USC 1751-1779.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	1
Governance of Education: Governance of Education			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
Specific: KSA 72-243-72-263.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	7	7

Kansas Children's Cabinet: Kansas Children's Cabinet			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Failure to fund the Kansas Children's Cabinet would result in a 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			
Specific: KSA 38-2103.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	N/A	N/A
Special Education Services: Special Education Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Failure to fund the Special Education Services program would 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			
Specific: Individuals with Disabilities Education Act; Specific: KSA 72-3403 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	2	2
Kansas Legislative Research Department 16 Kansas State Department of Education			

Standards and Assessments: Standards and Assessments			
Subprogram History			
State History: 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, ready, 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 History: The Elementary and Secondary Education Act of 1965 (ESEA) was originally pased as part of President Lyndon Johnson's broader anti-poverty initiative. The Improving America's Schools Act (IASA) attempted to coordinate federal resources.			
Consequences of Not Funding This Subprogram			
Failure to fund the Standards and Assessments program would result in KSDE not being able to develop and implement the state assessments and academic standards required by both state and federal law.			
Statutory Basis			
Specific: Every Student Succeeds Act; Specific: KSA 72-5170(b); Specific: KSA 72-5170(c).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	3	3
Title Programs and Services: Title Programs and Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Reductions or elimination in funding for the Title Programs and Services program would significantly reduce supplemental supports and assistance to Kansas students, including to subgroups			
Statutory Basis			
Specific: Elementary and Secondary Education Act (20 USC 6301 et seq.).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	4	4
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
Access and distribute state and federal revenues to local education agencies and other qualifying organizations.	Output	Number of state and federal aid payments distributed, excluding the Children's Cabinet	48,372	48,550	48,985	46,138	46,000	46,000
Continue the development and enhancement of web-based applications for seamless communication and exchange of information with customers and funding agencies.	Output	Number of web-enabled applications maintained by KSDE	109	110	113	113	114	114
Ensure Kansas educators are qualified and prepared to improve the learning of Kansas students.	Outcome	Percent of assignments filled by fully licensed educators	93.00%	93.00%	89.00%	89.00%	90.00%	91.00%
	Output	Number of new teachers being supported by multi-year approved mentoring support	5,184	5,038	5,097	5,291	5,100	5,100
		Total number of licenses issued per year	26,976	27,390	24,913	24,357	25,500	25,500
Kansas leads the world in the success of each student.	Outcome	Number of educator vacancies reported by USDs	1,381	1,637	1,800	2,204	2,000	1,800
To ensure that all educational systems in Kansas achieve Kansas Education Systems Accreditation (FY 2018 was the first year of KESA).	Output	Number of accredited systems in Kansas under KESA (cumulative) (See Footnote 1)	173	324	356	303	295	295
To verify the fiscal accountability of all USDs, special education interlocals, cooperatives, service centers, child care centers, and non-public entities.	Outcome	Total amount of state aid savings generated by KSDE fiscal auditing	\$30,113,406.00	\$37,831,260.00	\$34,135,997.00	\$40,064,788.00	\$29,950,000.00	\$29,950,000.00

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Utilize federal SLDS grant to maximize standardization of data, increase interoperability of systems and modernize overall P20W SLDS capabilities.	Outcome	Deployment of a statewide student information system or comparable platform	10.00%	40.00%	95.00%	98.00%	100.00%	100.00%
Career and Technical Education: Career and Technical Education								
Goal	Type	Measure						
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.	Outcome	Number of CTE career clusters/pathway programs meeting standards and implemented at the local level	3,493	3,501	3,577	3,651	3,490	3,495
		Number of high school students enrolled in tuition-free college, career, and technical education courses	13,000	15,264	16,242		16,250	16,275
		Percent of middle school and high school IPS that meet level of quality standards: Course Mapped to Interests	86.00%	86.00%	85.00%	92.00%	93.00%	94.00%
		Percent of middle school and high school IPS that meet level of quality standards: Exportable, Electronic Portfolio	75.00%	77.00%	78.00%	88.70%	89.00%	90.00%
		Percent of middle school and high school IPS that meet level of quality standards: Postsecondary Plan	82.00%	82.00%	81.00%	88.40%	89.00%	90.00%
		Percent of middle school and high school IPS that meet level of quality standards: Relating Academic/Interests Assessment to Career	96.00%	94.00%	94.00%	96.70%	97.00%	98.00%
	Output	Number of students participating in CTE organizations	23,657	24,816	26,131	26,159	26,175	26,180

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Child Nutrition and Wellness: Child Nutrition and Wellness								
Goal	Type	Measure						
Sponsors comply with federal and state requirements; operate efficient and effective programs; and receive reimbursement for meals and snacks served.	Outcome	Average reimbursement for each meal/snack served	\$3.82	\$2.71	\$2.63	\$2.78	\$2.98	\$2.98
		Percent of programs that follow federal regulations and guidance	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Output	Percent of sponsors that had an administrative review and procurement review conducted by KSDE	38.00%	40.00%	26.00%	35.00%	33.00%	33.00%
Sponsors increase participants' awareness of the benefits of choosing nutritious foods.	Outcome	Percent of KS elementary students who participated in the Body Venture health education exhibit	2.00%	0.00%	10.00%	10.00%	10.00%	10.00%
	Output	Number of Body Venture site visits	0	0	73	61	70	75
Sponsors provide participants with nutritious, appealing meals.	Outcome	Number of meals/snacks served to participants in Child Nutrition Programs	96,987,146	89,198,042	88,105,281	87,802,385	89,350,000	89,350,000
	Output	Amount of reimbursement processed through KSDE's KN-CLAIM application	\$370,331,242.00	\$241,912,467.00	\$231,819,275.00	\$244,157,733.00	\$266,000,000.00	\$266,000,000.00
Governance of Education: Governance of Education								
Goal	Type	Measure						
Kansas leads the world in the success of each student.	Outcome	Five-year postsecondary effectiveness rate	52.00%	51.00%	49.00%	49.80%	52.00%	54.00%
		High school graduation rate	89.00%	88.00%	89.50%	90.50%	90.00%	90.50%
		Percent of students scoring in levels 3 and 4 on the ELA assessment	32.00%	33.00%	34.00%	44.47%	45.00%	47.00%
		Percent of students scoring in levels 3 and 4 on the math assessment	29.00%	31.00%	32.00%	38.73%	39.00%	41.00%
		Percent of students scoring in levels 3 and 4 on the science assessment	31.00%	31.00%	32.00%	41.44%	42.00%	43.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Kansas leads the world in the success of each student.	Output	Statewide dropout rate	1.00%	2.00%	1.30%	1.20%	1.00%	1.00%
Provide an effective educator in every classroom.	Outcome	Percent of assignments filled by fully licensed educators	93.00%	93.00%	89.00%	89.00%	90.00%	91.00%
	Output	Total number of licenses issued per year	26,976	27,390	24,913	24,357	25,500	25.5

Kansas Children's Cabinet: Kansas Children's Cabinet								
Goal	Type	Measure						
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.	Outcome	Percent of classrooms funded by the Early Childhood Block Grant meeting high quality standards for classroom instruction for Toddler Classrooms	78.00%	82.00%	81.00%	80.00%	80.00%	80.00%
		Percent of classrooms funded by the Early Childhood Block Grant meeting high quality standards for classroom standards for Pre-K Classrooms	76.00%	75.00%	76.00%	81.00%	80.00%	80.00%
	Output	Number of children served through ECGB programs	6,719	7,062	8,067	8,282	8,175	8,175
		Percent of eligible children participating in the Dolly Parton Imagination Library		26.00%	42.00%	43.00%	45.00%	47.00%

Special Education Services: Special Education Services								
Goal	Type	Measure						
Assist local education agencies in employing highly-qualified teachers, administrators, and support staff.	Output	Number of positions filled through the use of the Kansas Education Employment Board	120	344	118	147	260	370
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.	Outcome	Percent of students with disabilities enrolled in higher education or some other postsecondary education or training program, or employed within one year	73.00%	70.00%	70.00%	67.80%	67.10%	68.90%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Outcome	Percent of students with disabilities graduating from high school	78.00%	84.00%	82.00%	83.70%	82.80%	83.70%
		Percent of students with disabilities scoring in levels 3 and 4 on the math assessment: 4th grade	16.00%	16.00%	16.11%	18.90%	19.50%	20.00%
		Percent of students with disabilities scoring in levels 3 and 4 on the math assessment: 8th grade	6.00%	6.00%	6.60%	10.28%	10.50%	11.00%
		Percent of students with disabilities scoring in levels 3 and 4 on the math assessment: High school	4.00%	5.00%	5.40%	8.71%	9.00%	9.50%
		Percent of students with disabilities scoring in levels 3 and 4 on the reading assessment: 4th grade	19.00%	19.00%	19.30%	22.58%	23.00%	23.50%
		Percent of students with disabilities scoring in levels 3 and 4 on the reading assessment: 8th grade	6.00%	6.00%	6.30%	12.03%	12.50%	13.00%
		Percent of students with disabilities scoring in levels 3 and 4 on the reading assessment: High school	5.00%	6.00%	6.50%	10.53%	11.00%	11.50%
	Output	Number of agencies participating in students performance technical assistance and training events sponsored by TASN	421	392	418	420	423	425
		Number of attendees participating in student performance technical assistance and training events sponsored by TASN	19,362	14,432	15,901	16,063	16,065	16,070

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Output	Number of technical assistance and training events sponsored by TASN to improve student performance and outcomes	839	972	1,083	1,061	1,075	1,090
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.	Outcome	Percent of preschool-aged children aged 3 through 5 with IEPs who demonstrate improved acquisition and use of knowledge and skills (including early literacy)	88.00%	89.00%	88.00%	88.40%	86.60%	87.20%
		Total number of children enrolled in preschool in public school districts	22,579	23,789	24,236	24,805	26,700	27,800
	Output	Number of USDs with approved preschool-aged at-risk programs	255	265	265	266	271	272

Standards and Assessments: Standards and Assessments

Goal	Type	Measure						
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.		Average composite score for ACT in English, Mathematics, Reading, and Science.		19	19		20	20.5
		Number of Kansas students participating in ACT (12th grade cohort)		25,100	27,064		30,000	33,500
	Outcome	Five-year postsecondary effectiveness rate	52.00%	51.00%	49.00%	49.80%	52.00%	54.00%
		Five-year postsecondary success rate	59.00%	58.00%	56.10%	56.40%	61.00%	63.00%
		High school graduation rate	89.00%	88.00%	89.50%	90.50%	90.00%	90.50%
		Percent of students scoring in levels 3 and 4 on the ELA assessment	32.00%	33.00%	34.00%	44.00%	45.00%	47.00%
		Percent of students scoring in levels 3 and 4 on the math assessment	29.00%	31.00%	32.00%	39.00%	39.00%	41.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Outcome	Percent of students scoring in levels 3 and 4 on the science assessment	31.00%	31.00%	32.00%	41.00%	42.00%	43.00%
		SGF cost per assessment administered	\$1.16	\$1.11	\$1.04		\$0.87	\$0.82
		Total cost per assessment administered	\$4.96	\$4.89	\$4.62		\$3.86	\$3.64
	Output	Number of ELA, math, and science assessments administered	581,715	581,737	575,326	573,099	605,000	605,000
		Total number of state interim assessments administered (regular and predictive)	627,662	685,204	767,832	899,902	1.00E+06	1,100,000
Title Programs and Services: Title Programs and Services								
Goal	Type	Measure						
Provide leadership, technical assistance, and financial support to local education agencies to ensure the success of all at-risk and special population students.	Outcome	Percent of economically disadvantaged students scoring in levels 3 and 4 on state assessments: ELA	19.00%	20.00%	21.00%	30.34%	31.00%	32.00%
		Percent of economically disadvantaged students scoring in levels 3 and 4 on state assessments: Math	16.00%	18.00%	18.25%	23.35%	24.00%	25.00%
		Percent of English-language learner students scoring in levels 3 and 4 on state assessments: ELA	5.00%	5.00%	4.75%	8.83%	9.00%	10.00%
		Percent of English-language learner students scoring in levels 3 and 4 on state assessments: Math	7.00%	8.00%	7.20%	8.50%	9.00%	10.00%
		Percent of homeless students scoring in levels 3 and 4 on state assessments: ELA	15.00%	15.00%	14.70%	20.88%	21.00%	22.00%
		Percent of homeless students scoring in levels 3 and 4 on state assessments: Math	11.00%	12.00%	10.90%	13.03%	14.00%	15.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Provide leadership, technical assistance, and financial support to local education agencies to ensure the success of all at-risk and special population students.	Outcome	Percent of migrant students scoring in levels 3 and 4 on state assessments: ELA	12.00%	10.00%	9.60%	14.52%	15.00%	16.00%
		Percent of migrant students scoring in levels 3 and 4 on state assessments: Math	11.00%	10.00%	9.30%	12.79%	13.00%	14.00%
		Percent of students who graduate from high school: Economically disadvantaged	82.00%	83.00%	84.70%	86.30%	85.00%	85.50%
		Percent of students who graduate from high school: English Learners	84.00%	85.00%	83.90%	83.90%	85.10%	86.50%
		Percent of students who graduate from high school: Homeless	72.00%	71.00%	74.70%	77.70%	75.20%	75.50%
		Percent of students who graduate from high school: Migrant	85.00%	80.00%	84.10%	84.90%	84.50%	86.00%
	Output	Number of contacts made byTASN staff to local agencies and school districts with the purpose of assisting in improving student academic performance	3,380	4,633	4,640	3,884	4,265	4,650
		Number of technical assistance resources for teachers made available through TASN	2,562	2,707	2,428	2,478	2,480	2,482
Footnotes								
• Footnote 1: A new cycle of accreditation began in the 2024-2025 school year (FY 2025). The Archdiocese of Kansas City and Lutheran Schools decided to have each school be considered a separate system. Starting in FY 2025, all schools under the Archdiocese are considered one system and all schools under the Lutheran schools will be considered one system.								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Without the Administration program, the Kansas Historical Society programs mandated by statute could not function as the Administration program 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. The Administration program covers all indirect costs.			
Statutory Basis			
Specific: KSA 75-2701 through 75-2705 establishes the Kansas Historical Society as a state agency. Specific: KSA 75-3148 gives the executive director the authority to hire staff. The enabling legislation also outlines specific duties such as collecting. Specific: KSA 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. Specific: 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 (KSA 32-1410 through 1411), and the Governor's Residency Advisory Commission (KSA 75-129 through 131).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	2	2

Archives: Archives			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
If the Administration program is not funded, the agency would not be able to maintain a Director, Chief Fiscal Officer or Director of Human Resources. If these positions and other requisite expenditures were not funded, the agency would not maintain central oversight of all other agency programs.			
Statutory Basis			
Specific: KSA 45-401 through 45-414 creates the official state archives. Specific: KSA 64-106 through 64-107 allows the agency to certify records for counties in the case of lost records. Specific: KSA 75-3501 through 75-3520 establishes and defines the state's records board. Specific: KSA 45-215 through 45-223 encompasses the open records act. Specific: KSA 58-2005 through 58-2011 establishes the handling of land survey records. Specific: KSA 75-2250 through 75-2251 authorizes the law enforcement memorial on the Capitol grounds is the responsibility of the Kansas Historical Society as the keeper of the records of fallen officers. Specific: KSA 75-104 relates to the transfer of Governor's records to the Kansas Historical Society. Specific: KAR118-3 procedures and fees for land survey program. Specific: KAR 118-1 procedures for deaccessioning of collections.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Cultural Resources: Cultural Resources			
Subprogram 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 appropriations.			
Consequences of Not Funding This Subprogram			
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			
Specific: 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. Specific: KSA 75-2715 through 75-2725 makes historic preservation an official policy of the state. Specific: KSA 75-2729 and 79-3107b establishes the Heritage Trust fund directing the agency to provide grants to owners of historic properties. Specific: KSA 79-32,211 creates the state preservation tax credit program. Specific: KSA 74-5401 through 74-5408 establishes the Kan. Const. Hall State Historic Site. Specific: KSA 2057 established Red Rocks State Historic Site. Specific: Cottonwood Ranch State Historic Site, First Territorial Capitol State Historic Site, and the Last Chance Store State Historic Site were brought to the agency through the appropriations process. Specific: KAR 118-1 procedures for deaccessioning of collections. Specific: KAR 118-2 procedures for deaccessioning of human remains.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes: 60/40	1	1

Education: Education			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
If the Administration program is not funded, the agency would not be able to maintain a Director, Chief Fiscal Officer or Director of Human Resources. If these positions and other requisite expenditures are not funded, the agency would not maintain central oversight of all other agency programs.			
Statutory Basis			
General: KSA 72-1117 requires a course in Kansas history and government in all public schools. General: State curricular standards mandated by the State Board of Education require the teaching of State history. General: KSA 58-4001 through 58-4013 govern the museum collections. General: KSA 75-2728 allows the museum to maintain insurance for loss or damage to the collections. General: The building of the Kansas Museum of History and the operations at the Capitol Visitor Center were designated through the appropriations process. General: KAR 118-1 procedures for deaccessioning of collections.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
Ensure all staff and visitors are safe and that all agency communications are transparent and easily accessed.	Outcome	Number of formal complaints about the facilities received	0	0	0	0	0	0
		Number of page views on kshs.org/kshistory.gov	3,479,927	3,103,060	7,446,446	1,798,628	3,750,000	3,750,000
	Output	Number of social media posts which told Kansas historical stories	2,872	2,507	2,236	2,033	2,259	2,259

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Ensure the agency uses public resources wisely by taking regular public feedback, updating agency priorities annually, and practicing fiscal responsibility.	Outcome	Annual cost per visit for total agency program usage	\$0.38	\$0.32	\$0.39	\$0.81	\$0.40	\$0.40
	Output	Number of fiscal transactions processed by the agency	3,618	3,572	4,084	4,571	4,000	4,000
Providing management of the agency's buildings and structures, as well as the agency's IT infrastructure.	Outcome	Number of formal complaints about the facilities received	0	0	0	0	0	0
		Number of page views on kshs.org/kshistory.gov	3,479,927	3,103,060	7,446,446	1,798,628	3,750,000	3,750,000
Archives: Archives								
Goal	Type	Measure						
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.	Outcome	Number of Records Retention Schedules created or revised	97	81	58	94	78	78
	Output	Amount of cubic feet of state records processed into the State Archives	1,634	47,263	47,467	47,706	47,479	47,479
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.	Outcome	Cost per research request performed by staff	\$14.22	\$14.51	\$19.76	\$19.47	\$19.50	\$19.50
		Number of reference visits in-person and digitally	1,691,066	1,656,915	3,166,025	1,044,354	1,955,764	1,955,764
	Output	Number of items digitized to allow public to view online	92,832	737,570	6,763	9,394	8,078	8,078

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Process current land survey reference report filings and providing land surveyors with access to historical land survey records housed in the State Archives.	Outcome	Number of land survey requests filled annually	607	1,018	1,805	1,211	1,250	1,250
Cultural Resources: Cultural Resources								
Goal	Type	Measure						
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.	Outcome	Economic impact of the state and federal historic preservation tax credits: Dollar value of growth to the Kansas economy	\$69,300,200.00	\$26,608,900.00	\$72,508,900.00	\$74,445,300.00	\$57,854,367.00	\$57,854,367.00
		Economic impact of the state and federal historic preservation tax credits: Number of jobs	1,706	645	1,294	1,418	1,119	1,119
	Output	Total financial incentives distributed	\$6,532,056.00	\$10,951,695.00	\$24,726,556.00	\$24,158,318.00	\$19,945,523.00	\$19,945,526.00
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.	Outcome	Archeology sites cleared	225	275	347	165	262	262
	Output	Staff reviews of state and federal projects potentially impacting cultural resources	3,777	7,267	8,701	6,297	7,422	7,422
Preserve and operate the state-owned historic sites, opening to the public at least six months of the year.	Outcome	Cost per visitor at the State Historic Site (See Footnote 1)	\$23.53	\$13.82	\$20.63	\$16.01	\$16.82	\$16.82

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Education: Education								
Goal	Type	Measure						
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.	Outcome	Number of K-12 school tour participants (See Footnote 2)	7,074	2,649	3,101	5,450	3,733	3,733
		Participation in curriculum activities	101,101	76,184	168,019	100,686	100,500	100,500
	Output	E-newsletter distributed to Kansas educators	4,907	3,361	3,162	12,373	6,299	6,299
		Number of Traveling Resource Trunks loaned to schools	112	147	41	117	102	102
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.	Outcome	Annual cost to serve visitors to the Kansas Museum of History and Capitol Visitor Center combined	\$15.86	\$14.10	\$22.55	\$22.08	\$20.00	\$20.00
		Number of K-12 school tour participants (See Footnote 3)	7,074	2,649	3,101	5,450	3,733	3,733
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.	Outcome	Annual cost to serve visitors to the Kansas Museum of History and Capitol Visitor Center combined	\$15.86	\$14.10	\$22.55	\$22.08	\$20.00	\$20.00
		Capitol tour participants	28,071	37,455	38,309	43,449	39,738	39,738
Footnotes								
• Footnote 1: Visitors in FY 2020 and FY 2021 were limited due to the COVID-19 pandemic.								
• Footnote 2: Visitors in FY 2020 and FY 2021 were limited due to the COVID-19 pandemic.								
• Footnote 3: Visitors in FY 2020 and FY 2021 were limited due to the COVID-19 pandemic.								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Inability to maintain services to students, violation of Free Appropriate Public Education (FAPE) and Individuals with Disabilities Education Act (IDEA).			
Statutory Basis			
KSA 76-1101b.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Instructional Services: Instructional Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Student Individual Education Plan (IEP) services disrupted, violation of Individuals with Disabilities Education Act (IDEA).			
Statutory Basis			
KSA 76-1101b.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Support Services: Support Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Student Individual Education Plan (IEP) services disrupted, violation of Individuals with Disabilities Education Act (IDEA).			
Statutory Basis			
KSA 76-1101b.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Outcome	Percent of staff who perceive campus as safe and secure			86.00%	92.00%	95.00%	95.00%
Improve operational efficiencies and maximize resources allocated to student services.	Outcome	Percent budget for Instructional Services	77.00%	75.00%	77.00%	79.00%	79.00%	79.00%
Improve school climate.	Outcome	Teacher-Staff retention rate	95.00%	90.00%	90.00%	95.00%	95.00%	95.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Instructional Services: Instructional Services								
Goal	Type	Measure						
		Percentage of educators and school staff (teachers, paras, etc.) who receive outreach services report an increase in their knowledge, skills, or confidence in serving students with visual impairments.				90.00%	95.00%	96.00%
		Percentage of families who say they have learned new ways to help their infant (0-3) and advocate for what their child needs.				85.00%	90.00%	95.00%
		Percentage of students who, by the time they exit our program (graduate or age out at 21), have successfully completed at least one paid or unpaid work-based learning experience (e.g., community-based experience, on-campus job, Project SEARCH,).				80.00%	85.00%	86.00%
Support Services: Support Services								
Goal	Type	Measure						
		Number of health and safety inspections passed				100.00%	100.00%	100.00%
		Number of Help Desk tickets resolved by application support staff				66.00%	75.00%	78.00%
		Number of Help Desk tickets resolved by infrastructure support staff				66.00%	75.00%	78.00%
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Inability to maintain services to students, violation of Free Appropriate Public Education (FAPE) and violation of Individuals with Disabilities Education Act (IDEA)			
Statutory Basis			
KSA 76-1001b.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Instructional Services: Instructional Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Student Individual Education Plan (IEP) services disrupted, violation of Individuals with Disabilities Education Act, (IDEA).			
Statutory Basis			
KSA 1001b.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Support Services: Support Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Student Individual Education Plan (IEP) services disrupted, violation of Individuals with Disabilities Education Act, (IDEA).			
Statutory Basis			
KSA 1001b.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			
AGENCY PERFORMANCE MEASURES			

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
		Employee retention rate year over year					85.00%	90.00%
		Stakeholder satisfaction with school progress (revised)	81.00%	85.00%		0.85	0.9	0.9
Instructional Services: Instructional Services								
Goal	Type	Measure						
		Number of children provided early intervention (0-3) services.	147	147	184	174	177	181
	Outcome	Increase enrollment on campus	150	148	150	157	162	167
		Increase students served	658	756	795	773	788	803
Administer language assessment assessments to at least 50 students each year through LAP.	Outcome	Increase students age 3-8 receiving LAP service	73	85	131	153	200	250
		Students receiving LAP services under K.S.A. 75-5397e	56	55	205	231	250	275
Support Services: Support Services								
Goal	Type	Measure						
Maintain safe vehicle fleet to transport students to off-campus academic classes, extracurricular activities.	Outcome	Average mileage per vehicle in fleet	33,211	126,341	126,341	85,017	91,612	98,000
Safe and secure environment for students and professionals that provide specialized education.	Outcome	Security services meet standards	0.90	0.90	0.90	0.90	0.90	0.90
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Reference Division: Reference Division			
Subprogram 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. L. 1862 ch. 187, Sec. 35 through 41 provided for the management of the State Library, requiring a catalog and books to be loaned and returned. L. 1883, ch. 26 appropriated funds "for page and messenger in the state library during legislative session." L.1909, ch. 16, Sec. 19 required the State Library to "establish and maintain a legislative reference department of such [state] library". From about 1909 unt 1929 legislative reference work and bill drafting were performed by a member of the State Library staff known as the "Legislative Reference Clerk." The Legislative Reference Department was moved to the Revisor of Statutes when that office was created in 1929. Library staff still performed research and worked "in close cooperation with the Revisor of Statutes in accumulating and filing for quick reference material on legislation." Book of the States, 1935, Chapter III. L. 1963, ch. 422 created the State Library as it is now. That law provided for "library and informational services to the judicial, legislative and executive branches..." L. 1971, ch. 184, Sec. 12 provided "one of the functions of the state library shall be to provide legislative reference services." Sec. 34 required the state librarian to employ personnel "to perform legislative reference services and functions." January 14, 1974, the Legislative Hotline began at the State Library, taking messages for legislators, giving hearing dates and times, and status of bills. This service was added at the request of the legislature. L. 1976, ch. 358 established a publication collection and depository system that would avoid costly duplication of library materials and facilitate easy retrieval of state documents. This was the result of an interim study to the 1971 legislature (Prop. No. 39). In 2008 library staff began using instant messaging to answer legislative reference questions.			
Consequences of Not Funding This Subprogram			
If the Reference Division was not funded, Legislative constituents would not be able to ask an accurate and trusted source for information about legislation, legislative procedure, or who their legislators are and how to contact them. One-of-a-kind documents produced by state agencies would be inaccessible to Kansas taxpayers and decision makers and and most likely lost for future use.			
Statutory Basis			
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." Specific: KSA 75-2534: "The state library shall provide library and informational services to the judicial, legislative and executive branches of the state government...." Specific: KSA 75-2541 requires each book to be cataloged. Specific: 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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Statewide Services: Statewide Services

Subprogram 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.

Consequences of Not Funding This Subprogram

If the Statewide Services program was not funded, more than 400,000 books in digital format become unavailable or inaccessible. Library circulation statewide decreases by nearly over 715,000 transactions. Teachers, students, instructors, parents, researchers, business and industry, along with the general public would lose access to resources searched over 135 million times in FY 2022. Most local libraries would be unable to provide a fraction of the lost information due to the much lower price of statewide purchase (cost avoidance estimate \$83,515,399). Additionally, Kansans would be severely limited in their access to library materials other than those held locally. 733,000 requests to borrow titles from cooperating libraries would go unfilled. Timely delivery of materials would suffer should the library courier service not be maintained at current levels.

Statutory Basis

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. KSA 75-2575 through 75-2586, directs the State Library to encourage interlibrary cooperation.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Talking Books: Talking Books			
Subprogram 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. The division staff also provide personalized reference and reader advisory support. Patrons have access to the NLS Braille and Audio Reading Download (BARD) service through the web or via mobile app at no-cost. 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 Govenor'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 establish and remain in place. In 2020, KTB began shifting to a Download on Demand circulation model, providing access to every title in the NLS collection to patrons on demand.			
Consequences of Not Funding This Subprogram			
If the Talking Books program wasn't funded, Kansans with print disabilities (blindness, visual impairment, physical impairment, reading disabilities) would lose access to an accessible library of over 120,000 audio and braille materials that support lifelong learning, cultural engagement, and entertainment.			
Statutory Basis			
Specific: 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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			
Administration: Administration			
Aid to Locals: Aid to Locals			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Reference Division: Reference Division								
Goal	Type	Measure						
Assisting Kansans in identifying legislation and understanding legislative procedure.	Outcome	Number of information requests responded to by the agency	2,608	2,925	3,366	3,770	3,959	4,157
Preserve and provide access to the publications of state government.	Outcome	Cost of content management system per page viewed in KS Government Information Library	\$0.09	\$0.12	\$0.11	\$0.07	\$0.06	\$0.06
		Number of page views annually to KS Government Information Library	89,965	81,637	86,716	156,032	163,834	172,026
	Output	Number of items added to KS Government Information Library	4,134	4,605	4,771	3,096	3,000	3,000
Provide library resources and research support to members of the Kansas Legislature and state agencies.	Outcome	Average cost per search using databases available only to agencies and legislative staff	\$0.51	\$0.48	\$0.50	\$0.41	\$0.41	\$0.40
		Number of materials loaned	2,050	2,839	2,585	2,493	2,518	2,543
		Number of requests from known state employees	386	535	496	640	672	706
		Number of searches using databases available only to agencies and legislative staff	127,897	134,617	138,053	166,849	175,192	183,952
	Output	Average annual cost for online databases available only to state agencies	\$9,390.00	\$9,176.00	\$9,905.00	\$9,880.80	\$10,217.97	\$10,537.64
		Total cost for online databases for legislative and state agency use	\$65,734.00	\$64,235.00	\$69,338.00	\$69,165.63	\$71,525.77	\$73,763.50

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Statewide Services: Statewide Services								
Goal	Type	Measure						
Make reading materials available to all Kansans.	Outcome	Digital book collections: Total circulation	714,158	845,775	964,206	651,555	684,132	718,339
		Total interlibrary items loaned by Kansas libraries annually (Calendar Year)	716,335	713,588	715,208	746,130	753,592	761,128
Provide reliable and relevant e-content.	Outcome	Cost per search, statewide research databases	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01
	Output	Total searches, statewide research databases	136,333,752	130,632,463	116,306,302	208,402,537	218,822,663	229,763,797
		Total sessions, learning modules	91,530	93,388	121,983	111,234	116,796	122,636
Talking Books: Talking Books								
Goal	Type	Measure						
Produce specialized reading material by Kansas authors or about Kansas for users of the Talking Books Program.	Output	Digital books produced	23	40	44	11	30	30
Provide reading materials in an accessible format to eligible Kansas residents.	Outcome	Cost per item circulated	\$1.71	\$2.08	\$1.96	\$1.54	\$1.60	\$1.56
		Number of BARD users	645	534	560	582	606	630
		Number of titles circulated by staff	248,922	208,095	216,475	203,970	206,010	208,070
		Patron downloads	65,381	65,448	58,090	60,444	62,862	65,377
		Total active talking book users served	4,857	4,487	4,514	4,331	4,375	4,418
Provides personalized library support to eligible Kansas residents.	Outcome	Phone/email contacts (Emporia, Norton, Great Bend, Dodge City, Iola)	22,413	20,019	27,078	16,468	16,633	16,800
	Output	Presentations/contacts (Emporia, Norton, Great Bend, Dodge City, Iola)	967	2,151	2,928	11,024	11,135	11,247
Footnotes								



Submitted Performance Measures for the FY 2027 Budget

Human Services

AGENCY PROGRAM DESCRIPTIONS

Administration: Audit Services			
Subprogram History			
Audit Services provides an independent appraisal, examination and evaluation function within DCF. It is responsible for providing all levels of agency management with independent and objective financial, compliance and performance audits, reviews, evaluations and consulting.			
Consequences of Not Funding This Subprogram			
DCF would lose resources to monitor and evaluate operations.			
Statutory Basis			
KSA 75-5316a.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	N/A	N/A
Administration: Executive and Administrative Services			
Subprogram History			
This subprogram includes the Office of the Secretary and Administrative Services.			
Consequences of Not Funding This Subprogram			
Essential executive functions and financial operations would not be performed.			
Statutory Basis			
KSA 75-5301; KSA 39-708c(f); KSA 75-5316a.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	N/A	N/A

Administration: Information Technology Services

Subprogram 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.

Consequences of Not Funding This Subprogram

The elimination of ITS would debilitate agency operations. All major agency programs rely on state-wide automated systems. Most of the agency's communication relies on electronic connectivity.

Statutory Basis

KSA 75-7205.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	N/A	N/A

Administration: Legal Services

Subprogram History

The Kansas Department for Children and Families (DCF) Legal Services provides legal counsel and representation to the Secretary and program areas. DCF Legal Services defends against litigation filed against the agency. The Fraud Investigations Unit is responsible for coordinating efforts to combat fraud in every program of the agency.

Consequences of Not Funding This Subprogram

DCF would lack legal representation and advice in a broad range of matters.

Statutory Basis

KSA 75-5310.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	N/A	N/A

Administration: Organizational Health and Development			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5316a.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	N/A	N/A
Administration: Personnel Services			
Subprogram History			
Personnel Services provides traditional personnel support to all agency staff. The program places priority on quality employee service and enhancing recruitment, retention, and engagement of staff. 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.			
Consequences of Not Funding This Subprogram			
Basic personnel functions could not be performed.			
Statutory Basis			
KSA 39-708(c); KSA 75-3702j.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	N/A	N/A

Administration: Reserve Pool and Insurance

Subprogram History

This program was established to budget positions for which the agency lacks funding.

Consequences of Not Funding This Subprogram

N/A

Statutory Basis

N/A

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	N/A	N/A

Capital Improvements: Capital Improvements

Subprogram History

The Capital Improvements program represents capital improvement costs of the Topeka Service Center. The Topeka Service Center is a building at 500 SW Van Buren in Topeka, KS, that serves as the DCF service center for the East Region. The Agency leases this building from the Kansas Department of Administration on a lease to buy agreement which was refinanced in FY2021. DCF is responsible for capital improvements to the Topeka Service Center.

Consequences of Not Funding This Subprogram

Safety risk for clients and DCF staff.

Statutory Basis

KSA 39-708d.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	N/A	N/A

Child Support Services: Child Support Administration			
Subprogram History			
Child Support Services 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 Child Support Services 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.			
Consequences of Not Funding This Subprogram			
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.			
Statutory Basis			
42 USC 651-669(b); KSA 39-708c(c); KSA 39-753.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	4	1
Client Service Delivery: Child and Adult Protective Services Field Staff			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Children and adults would experience abuse and neglect. The Title IV-B State Plan would not be approved.			
Statutory Basis			
KSA 38-2226; KSA 39-1433; 42 USC 1397a.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	1	1

Client Service Delivery: Economic and Employment Eligibility Field Staff

Subprogram History

Economic and Employment Services field staff review applications to ensure a person's eligibility to qualify for cash, child care, food, and energy assistance. Eligibility workers collect applicants' information via interviews and verify applicants' financial information. In addition, they help individuals by identifying their needs, answering questions about the programs, helping them fill out forms, and referring them to the appropriate services. They also convey program requirements, including referrals to work programs, and perform periodic eligibility redeterminations. The Quality Assurance Program included in this subprogram monitors the accuracy of eligibility and benefit determinations.

Consequences of Not Funding This Subprogram

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

KSA 39-709; 7 USC 2020(a)(1); 42 USC 601-602; 42 USC 9858c.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	1	2

Client Service Delivery: Pre-Employment Transition Services Field Staff

Subprogram History

Pre-Employment Transition Services (Pre-ETS) specialists help young people with disabilities transition to self-sufficiency by providing an early start at job exploration, career planning, and post-secondary counseling. The objective of the specialists is to enhance the youths' capacity to gain competitive integrated work directly after high school, or after graduation from college or technical training.

Consequences of Not Funding This Subprogram

Loss of early attachment to employment, resulting in greater lifelong reliance on public benefits. Reduced employment among Kansas youth with disabilities.

Statutory Basis

KSA 39-708c(c); 29 USC 733.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	1	5

Client Service Delivery: Region Administration

Subprogram History

Regional administration programs provide a broad range of operational support that allows the delivery of human services in the regions to run efficiently. The administrative services support program areas through the following functions: fiscal, human resources, legal, fraud investigations, information technology support, and facilities.

Consequences of Not Funding This Subprogram

Client service delivery would not be viable without local direction and administrative support.

Statutory Basis

KSA 75-5316a; KSA 39-708c(d).

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	N/A

Client Service Delivery: TANF Employment Services Field Staff

Subprogram History

TANF Employment Services 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. Case managers monitor each client's compliance with their case plan and progress toward self-sufficiency.

Consequences of Not Funding This Subprogram

Job skills, training, and employment case management would not be available for TANF recipients. The agency would incur a penalty for failing to meet the TANF work participation requirements.

Statutory Basis

KSA 39-709(b)(3); 42 USC 602(a)(1)(A).

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	1	3

Client Service Delivery: Vocational Rehabilitation Field Staff			
Subprogram History			
Vocational Rehabilitation (VR) field staff provide services for Kansans with disabilities which assist them to obtain or maintain employment in the competitive and integrated workplace. VR counselors interview individuals to assess their work skills and capacities. They work with clients to plan services leading to employment. Services 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.			
Consequences of Not Funding This Subprogram			
Fewer people with disabilities would become gainfully employed and self-reliant. Rehabilitation Services state plan would not be approved.			
Statutory Basis			
KSA 39-708c(c); 29 USC 721.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	1	4
Developmental Disability Council: Developmental Disability Council			
Subprogram History			
The Kansas Council on Developmental Disabilities (KCDD) is composed of members appointed by the Governor and represents the developmental disability community. The council advocates for improvements in the Kansas system with the goal of providing people with intellectual and developmental disabilities, family members, and caregivers the services and support they need.			
Consequences of Not Funding This Subprogram			
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			
KSA 39-708c.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	6	6

Disaster Relief: Disaster Relief			
Subprogram History			
Provided staffing for COVID emergency shelters.			
Consequences of Not Funding This Subprogram			
COVID emergency shelters would not have been staffed.			
Statutory Basis			
KSA 39-708c(c); KSA 39-709(b); 42 USC 601(a).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	N/A	N/A
Economic and Employment Services: Child Care Assistance			
Subprogram 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. It is also provided to families whose children are receiving protective services. 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 39-708c(c); KSA 39-709(b)(4); 42 USC 601(a).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	3	2

Economic and Employment Services: Child Care Quality

Subprogram History

The Child Care Quality Program provides 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 and quality of child care by providing training and technical assistance to new and existing providers, and providing technical assistance.

Consequences of Not Funding This Subprogram

DCF would incur a penalty for failing to meet the Child Care and Development Fund spending targets for child care quality and infants and toddlers. Parents would be less informed on child care resources. The qualifications of the child care workforce would decline.

Statutory Basis

KSA 39-708c(c); 7 USC 2015(d)(4); 7 USC 2026(b); 2002 HB 2448.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	3	6

Economic and Employment Services: Child Care Stabilization

Subprogram History

Child Care Stabilization Grants were appropriated in the American Rescue Plan (ARP) Act during the COVID pandemic. These purpose of the grants was to support the stability of the child care sector during and after the public health emergency. At least 90% of the funds were spent as subgrants to qualified child care providers. Providers may spend their 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.

Consequences of Not Funding This Subprogram

Parents may not be able to maintain employment due to lack of available child care.

Statutory Basis

KSA 39-708c(c); KSA 39-708c(h); 7 USC 2036.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	3	15

Economic and Employment Services: Domestic Violence and Substance Abuse Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
42 USC 9837(b).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	3	8
Economic and Employment Services: EES Administration			
Subprogram History			
The EES Administration Program 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 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.			
Consequences of Not Funding This Subprogram			
The absence of management would impair the execution of agency initiatives and policies, as well as the operation of federal programs.			
Statutory Basis			
KSA 38-321; 42 USC 671.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	3	N/A

Economic and Employment Services: Electronic Benefits Transfer (EBT) and Eligibility Determination			
Subprogram History			
EBT: TANF, SNAP, and child care assistance are delivered by electronic benefit transfers. Federal law requires SNAP benefits to be issued via EBT. DCF has contracted with a financial services company to provide electronic benefits processing since FY 1997.			
Eligibility Verification: This subprogram includes contracts to verify the identity and income of applicants, and the cost of conducting a suspicion-based drug testing program.			
Consequences of Not Funding This Subprogram			
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			
KSA 39-708c(c); KSA 75-5316a.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	3	14
Economic and Employment Services: Food Distribution			
Subprogram 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 value of food commodities is not included in the budget.			
Consequences of Not Funding This Subprogram			
Fewer low-income persons would have safe, nutritious, and balanced meals.			
Statutory Basis			
KSA 39-708c(c); 42 USC 8621-8630.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	3	4

Economic and Employment Services: Head Start Collaboration

Subprogram 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.

Consequences of Not Funding This Subprogram

Collaboration activities would be transferred to a non-state entity.

Statutory Basis

KSA 39-708c(c); 42 USC 601(a).

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	3	9

Economic and Employment Services: Kansas Early Head Start

Subprogram History

Kansas Early Head Start serves low-income pregnant women and families with infants and toddlers, and children with disabilities. The 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. The program has two models: Home Visitation (TANF funded) and Child Care Partnership (CCDF funded).

Consequences of Not Funding This Subprogram

Fewer children would be adequately prepared to enter school, resulting in negative long-term consequences.

Statutory Basis

KSA 39-708c(c); 2017 S Sub HB 2002 9102(g) and 9103(g); 42 USC 601(a).

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	3	11

Economic and Employment Services: SNAP Benefits			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
N/A			
Statutory Basis			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	3	N/A
Economic and Employment Services: SNAP Employment and Training			
Subprogram 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. Able-Bodied Adults without Dependents (ABAWDS) between the ages of 18 and 49 who not working at least 30 hours per week must be assigned to employment and training services. SNAP Work Program: Provides employment services to SNAP recipients with children and is funded with TANF.			
Consequences of Not Funding This Subprogram			
Job readiness services would not be available for SNAP recipients. The State would not obtain state plan approval for the SNAP Program.			
Statutory Basis			
KSA 39-708c(c); KSA 39-709(l)(3); 42 USC 601-617.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	3	7

Economic and Employment Services: TANF Cash Assistance			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Low income parents may be unable to meet basic needs and care for their children.			
Statutory Basis			
KSA 39-708c(c); KSA 39-709(b)(16); 42 USC 618; 42 USC 9857 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	3	1
Economic and Employment Services: TANF Employment Services			
Subprogram 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			
Consequences of Not Funding This Subprogram			
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			
KSA 39-708c(c); 42 USC 9857(b)(3) and (b)(5); American Rescue Plan Act (PL117-328).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	3	3

Economic and Employment Services: TANF Home Visits

Subprogram History

The home visitation program promotes child well-being and maintenance of families. Home 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.

Consequences of Not Funding This Subprogram

Children would be less prepared for school.

Statutory Basis

KSA 39-708c(c); 42 USC 601(a).

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	3	12

Economic and Employment Services: TANF Targeted Grants

Subprogram History

The purpose of the Two-Parent Family Initiatives Program 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. 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, and financial literacy training. TANF Youth Services provide grant funding for a range of services to reduce poverty by providing primary prevention and early intervention services to reduce the likelihood at-risk youth will engage in high-risk behaviors and to help families achieve and maintain stability. Program services include assisting families so that children can be cared for in their own home, reducing dependency by promoting job preparation and economically beneficial employment, prevention of unplanned pregnancies, and encouraging the sustainability of healthy family relationships. The home visitation program promotes child well-being and maintenance of families.

Consequences of Not Funding This Subprogram

Terminating Domestic Violence Services means 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. Terminating these targeted grants would result in less favorable outcomes among the participating youths. Children would be less prepared for school.

Statutory Basis

9-708c(c); 42 USC 601(a); 42 USC 9857 et seq. and KSA 39-708c(c); 42 USC 601(a).

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Home visits are mandatory. TANF Youth Services, Domestic Violence Services, and the Two-Parent Initiative is discretionary.	Yes	3	N/A

Economic and Employment Services: TANF Youth Services

Subprogram History

TANF Youth Services provide grant funding for a range of services to reduce poverty by providing primary prevention and early intervention services to reduce the likelihood at-risk youth will engage in high-risk behaviors and to help families achieve and maintain stability. Program services include assisting families so that children can be cared for in their own home, reducing dependency by promoting job preparation and economically beneficial employment, prevention of unplanned pregnancies, and encouraging the sustainability of healthy family relationships.

Consequences of Not Funding This Subprogram

Terminating these targeted grants would result in less favorable outcomes among the participating youths.

Statutory Basis

KSA 39-708c(c); 42 USC 601(a); 42 USC 9857 et seq.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	3	10

Economic and Employment Services: Two-Parent Family Initiatives

Subprogram History

The purpose of the Two-Parent Family Initiatives Program 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.

Consequences of Not Funding This Subprogram

Families receiving services from these targeted grants would experience less favorable future outcomes.

Statutory Basis

KSA 39-709(c)(1); 42 USC 602(a)(1)(A)(viii); 7 USC 2016; 7 USC 2015; 42 USC 9858c(c)(2).

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	3	13

Economic and Employment Services: Utility Assistance

Subprogram 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.

Consequences of Not Funding This Subprogram

A household's utilities could be disconnected.

Statutory Basis

KSA 39-708c(c); 42 USC 9857(b)(3) and (b)(5).

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	3	5

Federal Reconciliation: Federal Reconciliation

Subprogram History

The Federal Reconciliation Program contains journal entries to adjust federal and state expenditures based on the agency's federally-approved cost allocation plan. This is required by the federal Office of Management and Budget, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards.

Consequences of Not Funding This Subprogram

DCF could be penalized. Federal grants could be deferred.

Statutory Basis

2 CFR Chapter I, Chapter II, Part 200, et al.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	N/A

Prevention and Protection Services: Adoption Services			
Subprogram 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 allowed qualified state-funded adoption support clients to be converted to Title IV-E eligible status, resulting in state fund savings, and established a state maintenance of effort requirement. The state-fund savings must be spent on new Title IV-E or Title IV-B activities including post adoption services.			
Consequences of Not Funding This Subprogram			
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			
KSA 39-708c(r); KSA 38-321; 42 USC 670-678; 42 USC 620-628.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	2	9
Prevention and Protection Services: Adoption Support			
Subprogram History			
Adoption Support is designed to remove barriers to the adoption of children with special needs who otherwise could not be adopted, and to assist the adoptive family in meeting the special and ordinary needs of a child. The types of assistance the child receives are determined by negotiation with the Prevention and Protection Services staff. 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 39-1433.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	2	7

Prevention and Protection Services: Adult Protective Services			
Subprogram History			
Adult Protective Services (APS) provides interventions for safeguarding the well-being and general welfare of adults who are unable to protect themselves. The intent of APS is 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 aged 18 and older residing in the community and to adults residing in facilities licensed/certified by the Kansas Department for Aging and Disabilities.			
Consequences of Not Funding This Subprogram			
Victims would experience continued abuse and exploitation.			
Statutory Basis			
42 USC 5106a; 42 USC 5106c; 42 USC 673b; 42 USC 629g(b)(4).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	2	3
Prevention and Protection Services: Child Protective Services Grants			
Subprogram History			
This subprogram is comprised of the following federal grants: Child Abuse Prevention and Treatment Act Grant, Children's Justice Act Grant, and the Adoption Incentive Grant. The grants provide training for abuse and neglect investigations, training grants for child advocacy centers, and prevention initiatives.			
Consequences of Not Funding This Subprogram			
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 used to support and enhance child welfare related efforts.			
Statutory Basis			
42 USC 711(e)(5).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	14

Prevention and Protection Services: Families First Program

Subprogram 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 has been developed based on the requirements of the federal Family First Prevention Services Act which allow states to access Title IV-E Foster Care funds for prevention services. Grants have been awarded to twelve community partners and stakeholders.

Consequences of Not Funding This Subprogram

A significant opportunity to expand child welfare prevention services and reduce the number of children in foster care would be lost.

Statutory Basis

KSA 38-2201(b)(8); 42 USC 621(2).

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	2	5

Prevention and Protection Services: Family Crisis Support Services

Subprogram 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 continuum of care that deescalates and ameliorates a crisis before more restrictive or institutional intervention becomes necessary. The agency contracts for the management of a centralized behavioral health crisis hotline, screening, and mobile response stabilization services.

Consequences of Not Funding This Subprogram

Families would not receive supports or their children would be placed in restrictive or institutional interventions to receive needed supports.

Statutory Basis

KSA 39-708c(r); KSA 38-2201(b)(8); 42 USC 622(b)(8)(A)(iv); 42 USC 629a-f; 42 USC 601(a).

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	11

Prevention and Protection Services: Family Preservation Services			
Subprogram History			
Family preservation grants are intensive, in-home, case management services offered to families who are at imminent risk of having a child removed from their home and placed in DCF custody. The services are family-centered, supportive, culturally competent and address the entire family as well as individual members. The program is designed as a two-tiered system, with the duration of the intensive services dependent on the tier to which the family is referred.			
Consequences of Not Funding This Subprogram			
Children would experience continued abuse and neglect. More children would enter foster care.			
Statutory Basis			
KSA 38-2201(b)(8); 42 USC 621(2).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	2	6
Prevention and Protection Services: Family Services			
Subprogram History			
The purpose of the Family Services Program 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 DCF staff and/or other community agencies and organizations.			
Consequences of Not Funding This Subprogram			
Children would experience continued abuse and neglect. More children would enter foster care.			
Statutory Basis			
KSA 39-708c(r).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	2	12

Prevention and Protection Services: Foster Care Federal Disability Advocacy			
Subprogram History			
The Foster Care Federal Disability Advocacy contract provides statewide disability determination, intensive case management, and legal representation for children with disabilities in foster care. The contractor screens referrals to determine if the child meets the Social Security Administration's standard of disability. The contractor is responsible for pursuing each case through the Social Security Administration application and appeals process to either a successful or non-successful claim. The funding is 100 percent State General Funds.			
Consequences of Not Funding This Subprogram			
Approximately \$8.2 million in federal disability reimbursements would have to be replaced by state funds.			
Statutory Basis			
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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	16
Prevention and Protection Services: Foster Care Grants for Children Receiving Out-of-Home Services			
Subprogram 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 services to the child and family including case planning, placement, service delivery, reporting to the court, and collaboration with community resources to ensure appropriate services are available in close proximity to the child's home.			
Consequences of Not Funding This Subprogram			
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			
KSA 38-2202(d)(14); KSA 38-2242(c)(1)(E); KSA 38-2243(g)(1)(E); 2021 HB 159 °44.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	2	2

Prevention and Protection Services: Human Trafficking

Subprogram 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.

Consequences of Not Funding This Subprogram

A safe placement solely for victims of human trafficking would be unavailable. Fewer victims would be reunited with their families.

Statutory Basis

42 USC 677.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	2	13

Prevention and Protection Services: Independent Living

Subprogram History

Except for youth in detention and locked facilities, Independent Living (IL) 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 (DCF) Secretary 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 IL subsidies, life-skills training and leadership opportunities.

Consequences of Not Funding This Subprogram

Eliminate a significant transitional support to children formerly in foster care who are pursuing independence and their life goals.

Statutory Basis

KSA 65-501 et seq. KSA 65-516; KSA 75-53,105.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	2	10

Prevention and Protection Services: Licensing Foster Care Homes			
Subprogram 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 Kansas. They conduct initial and ongoing compliance inspection.			
Consequences of Not Funding This Subprogram			
The health and safety in child care facilities would decline.			
Statutory Basis			
KSA 39-708c(r).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	2	4
Prevention and Protection Services: Permanent Custodianship			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Some children would remain in foster care.			
Statutory Basis			
42 USC 621(3).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	8

Prevention and Protection Services: Prevention and Protection Services - Other Grants			
Subprogram History			
This subprogram includes the following five specialized services: behavioral intervention, therapeutic family foster home capacity building and supports, family functional therapy for children in care, evidence based services for intellectual and developmental disabilities youth, and family resource center establishment.			
Consequences of Not Funding This Subprogram			
Families would not receive valuable services which could result in children being removed from the home.			
Statutory Basis			
KSA 39-708c(r); KSA 38-2201 et seq,.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	15
Prevention and Protection Services: Prevention and Protection Services Administration			
Subprogram History			
The Prevention and Protection Services Administration Program (PPS) establishes policy and provides direction, oversight, and support to regional offices for several programs including child abuse investigations, prevention, reintegration/foster care, adoption services, independent living transitional services, and foster home and residential licensing.			
Consequences of Not Funding This Subprogram			
The absence of management would impair the execution of agency initiatives and policies, as well as the operation of federal programs.			
Statutory Basis			
KSA 38-2226; KSA 39-1433.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	2	N/A

Prevention and Protection Services: Protection Report Center			
Subprogram 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 6:00 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.			
Consequences of Not Funding This Subprogram			
Victims would experience continued abuse. Calls would be rechanneled to law enforcement.			
Statutory Basis			
25 USC 1902.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	2	1
Prevention and Protection Services: Soul Permanency			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
N/A			
Statutory Basis			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	2	N/A

Prevention and Protection Services: Tribal Grants			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
DCF would assume responsibility for children in need of care.			
Statutory Basis			
29 USC 720-733.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	17
Rehabilitation Services: Deaf and Hard of Hearing Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Loss of advocacy role; no registry to verify qualifications of interpreters, failure to comply with Language Assessment Program requirements.			
Statutory Basis			
29 USC 721(a)(8)(B).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	5	5

Rehabilitation Services: Disability Determination Services

Subprogram History

Disability Determination Services performs medical disability determinations for the U.S. Social Security Administration on most Social Security Disability Insurance and Supplemental Security Income 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.

Consequences of Not Funding This Subprogram

Disability determinations and reviews for federal disability would be performed by another entity, such as an adjacent state.

Statutory Basis

KSA 39-708c(q); KSA 75-3339; KSA 75-3343; 29 USC 720-733.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	5	3

Rehabilitation Services: Rehabilitation Services Administration

Subprogram 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.

Consequences of Not Funding This Subprogram

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

42 USC 601-617; 42 USC 9857-9858; 7 USC 2036a; 42 USC 1397.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	5	N/A

Rehabilitation Services: Rehabilitation Services Case Services			
Subprogram 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. The Rehabilitation Act is presently included as Title IV of the 2014 Workforce Innovation and Opportunity Act (WIOA). WIOA affirmed 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.			
Consequences of Not Funding This Subprogram			
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			
29 USC 720-733; 29 USC 796.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	5	1
Rehabilitation Services: Rehabilitation Services Independent Living			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
42 USC 421.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	5	2

Rehabilitation Services: Services for the Blind

Subprogram 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.

Consequences of Not Funding This Subprogram

Loss of employment for blind vendors. Reduced ability to provide timely accommodations.

Statutory Basis

KSA 75-5391 et seq.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	5	4

Rehabilitation Services: Workforce Innovation and Opportunity Act Requirements

Subprogram History

The 2014 Workforce Innovation and Opportunity Act (WIOA) amended the Rehabilitation Act of 1973. Under WIOA, the Vocational Rehabilitation (VR) program is now 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 to decrease duplication of effort 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 services targeting workers employed at sub-minimum wage.

Consequences of Not Funding This Subprogram

Failure to secure State Plan approval and consequently federal VR funds. Inability to provide required career counseling and information and referral services.

Statutory Basis

KSA 39-708c(c); 29 USC 721(a)(21).

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	5	6

SPARK Expenditures: Community Resource Capacity			
Subprogram History			
The expenditures in this program are ARPA State and Local Fiscal Recovery Fund allocations to DCF from the Office of Recovery. This program is designed to accelerate community capacity in health and education programs through one-time funding for programs and facilities serving children or providing enrichment programs. Funds may be utilized for enhancing facilities and expanding projects for organizations that provide health, education and/or early childhood services to Kansans			
Consequences of Not Funding This Subprogram			
The effects of the pandemic on clients and DCF operations would be more severe.			
Statutory Basis			
American Rescue Plan Act P.L. No. 117-328 (2021), Section 9901(602-603).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	N/A	N/A
SPARK Expenditures: Eligibility Applications Backlog			
Subprogram History			
The expenditures in this program are ARPA State and Local Fiscal Recovery Fund allocations to DCF from the Office of Recovery. These funds will be used to procure consulting and training services to review business processes. A determination will be made regarding the factors which may be contributing to a growing backlog of applications with DCF. Recommendations will be made to improve DCF office capacity and efficiency.			
Consequences of Not Funding This Subprogram			
The effects of the pandemic on clients and DCF operations would be more severe.			
Statutory Basis			
American Rescue Plan Act P.L. No. 117-328 (2021), Section 9901(602-603).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	N/A	N/A

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Child Support Services: Child Support Administration								
Goal	Type	Measure						
	Outcome	Percentage of cases paying on support arrears	59.00%	57.00%	57.00%	56.20%	56.40%	56.60%
Improve the financial stability of children by establishing parentage and appropriately sized child and medical support orders for each family unit.Improve the financial stability of children by establishing parentage and appropriately sized child and medical support orders for each family unit.	Outcome	Percent of cases with child support orders	84.00%	85.00%	86.00%	88.80%	88.90%	89.00%
		Percent of current child support collected	56.00%	57.00%	56.00%	57.40%	57.50%	57.60%
	Output	Support collections to cost ratio	\$5.95	\$5.86	\$5.42	\$5.88	\$5.90	\$5.95
Client Service Delivery: Child and Adult Protective Services Field Staff								
Goal	Type	Measure						
	Outcome	Percent of Child Protective Service investigations completed timely	91.00%	92.00%	91.00%	97.50%	93.60%	93.90%
Accurately assess the safety and needs of children and adults during abuse investigations.	Outcome	Percent of Adult Protective Service investigations completed timely	77.00%	81.00%	82.00%	77.10%	77.60%	78.50%
Perform accurate and timely service assessments and eligibility determinations.	Outcome	Percent of Adult Protective Service investigations completed timely	77.00%	81.00%	82.00%	77.10%	77.60%	78.50%
Client Service Delivery: Economic and Employment Eligibility Field Staff								
Goal	Type	Measure						
Perform accurate and timely service assessments and eligibility determinations.	Outcome	Food Assistance payment error rate	7.00%	13.00%	11.00%	10.00%	8.00%	5.00%
		Percent of EES applications processed timely	84.00%	82.00%	73.00%	83.70%	86.00%	88.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Client Service Delivery: Pre-Employment Transition Services Field Staff								
Goal	Type	Measure						
Provide case management and services appropriate to client needs.	Output	Number of students with disabilities who received pre-employment transition services	1,541	1,826	2,263	2,539	2,600	2,700
Client Service Delivery: TANF Employment Services Field Staff								
Goal	Type	Measure						
	Outcome	TANF All Families work participation rate	30.00%	33.00%	33.00%	28.30%	32.00%	32.00%
Provide case management and services appropriate to client needs.	Outcome	Percent of TANF recipients obtaining employment	27.00%	29.90%	25.80%	26.40%	27.00%	29.00%
Provide services resulting in gainful employment and self-sufficiency.	Outcome	Percent of TANF recipients obtaining employment	27.00%	29.90%	25.80%	26.40%	27.00%	29.00%
		Percent of TANF recipients who retain employment in the quarter following employment	43.00%	39.00%	43.00%	41.10%	43.00%	45.00%
Client Service Delivery: Vocational Rehabilitation Field Staff								
Goal	Type	Measure						
Provide case management and services appropriate to client needs.	Outcome	Number of Kansans with disabilities achieving competitive integrated employment	1,113	905	970	1,056	1,000	1,100
		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	79.00%	76.00%	74.00%	82.00%	80.00%	82.00%
Provide services resulting in gainful employment and self-sufficiency.	Outcome	Number of Kansans with disabilities achieving competitive integrated employment	1,113	905	970	1,056	1,000	1,100

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Developmental Disability Council: Developmental Disability Council								
Goal	Type	Measure						
	Output	Number of people with developmental disabilities and families who participated in council-supported activities	1,920	5,000	5,500	9,476	6,500	7,000
Economic and Employment Services: Child Care Assistance								
Goal	Type	Measure						
Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.	Outcome	Percentage of employed families receiving Child Care Assistance whose earnings increase at the next review	67.00%	69.00%	71.00%	70.40%	72.00%	72.00%
Economic and Employment Services: Child Care Quality								
Goal	Type	Measure						
Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.	Output	Percentage increase of child care providers accessing professional development	4.00%	8.00%	9.00%	36.00%	9.20%	9.20%
Economic and Employment Services: Electronic Benefits Transfer (EBT) and Eligibility Determination								
Goal	Type	Measure						
Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.	Outcome	Percent of customer calls answered in less than 24 seconds	99.00%	100.00%	100.00%	99.95%	99.95%	99.95%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Economic and Employment Services: Food Distribution								
Goal	Type	Measure						
Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.	Output	CSFP: Number of households served	4,428	4,437	4,527	4,440	4,900	5,375
Economic and Employment Services: Head Start Collaboration								
Goal	Type	Measure						
Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.	Outcome	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	48	58	73	85	85	85
Economic and Employment Services: Kansas Early Head Start								
Goal	Type	Measure						
Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.	Outcome	Percent of KEHS child care partnerships that provide quality early learning environments	80.00%	85.00%	85.00%	90.80%	92.00%	92.00%
Economic and Employment Services: SNAP Benefits								
Goal	Type	Measure						
	Output	Number of children served during the Summer EBT Session				130,061	140,000	140,000
Economic and Employment Services: SNAP Employment and Training								
Goal	Type	Measure						
Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.	Outcome	Percent of SNAP E&T (ABAWD) clients entering employment	26.00%	19.00%	12.00%	17.10%	19.00%	19.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Economic and Employment Services: TANF Cash Assistance								
Goal	Type	Measure						
Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.	Outcome	Percent of families losing TANF due to employment who continue to receive food assistance, transitional assistance, and child care	82.00%	74.00%	88.00%	83.00%	85.00%	85.00%
Economic and Employment Services: TANF Employment Services								
Goal	Type	Measure						
Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.	Outcome	Percent of TANF recipients obtaining employment	27.00%	29.90%	25.80%	26.40%	27.00%	29.00%
		Percent of TANF recipients who retain employment in the quarter following employment	43.00%	39.00%	43.00%	41.10%	43.00%	45.00%
	Output	TANF All Families work participation rate	30.00%	33.00%	30.00%	28.30%	32.00%	32.00%
Economic and Employment Services: TANF Targeted Grants								
Goal	Type	Measure						
		Percent of TANF recipients referred to substance abuse disorder services with a successful discharge from services	70.00%	71.00%	70.00%	73.00%	75.00%	75.00%
		Percent of TANF Youth Services participants meeting specific grant outcomes	84.00%	82.00%	87.00%	84.00%	90.00%	90.00%
	Outcome	Percent of 2Gen participants meeting specific grant outcomes				82.00%	85.00%	85.00%
Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.	Outcome	Percentage of Families providing supportive and nurturing environments as evidenced by scores on Home Observation Measurement of the Environment	80.00%	79.00%	84.00%	92.00%	94.00%	94.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Economic and Employment Services: Utility Assistance								
Goal	Type	Measure						
Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.	Output	Number of households served	35,967	39,331	40,095	43,596	44,000	44,000
Prevention and Protection Services: Adoption Services								
Goal	Type	Measure						
Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.	Outcome	Percentage of children served through the state adoption facilitation contract who have been adopted	25.00%	20.00%	21.00%	15.20%	19.00%	23.00%
Prevention and Protection Services: Adoption Support								
Goal	Type	Measure						
Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.	Outcome	Percent of adoptions within 24 months of the removal from home	13.00%	12.00%	14.00%	12.90%	14.00%	15.00%
	Output	Number of children adopted	948	880	751	636	740	800
Prevention and Protection Services: Adult Protective Services								
Goal	Type	Measure						
Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.	Outcome	Percent of Adult Protective Service investigations completed timely	77.00%	81.00%	82.00%	77.10%	77.60%	78.50%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Prevention and Protection Services: Child Protective Services Grants								
Goal	Type	Measure						
Assist youth leaving foster care without permanent families to live independently and become self-reliant.	Output	Citizen Review Panel Annual Reports are completed with recommendations for DCF	Yes	Yes	Yes	Yes	Yes	Yes
Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.	Output	Citizen Review Panel Annual Reports are completed with recommendations for DCF	Yes	Yes	Yes	Yes	Yes	Yes
Provide prevention services to families based on each family's individual needs, eligibility and available resources.	Output	Citizen Review Panel Annual Reports are completed with recommendations for DCF	Yes	Yes	Yes	Yes	Yes	Yes
Provide temporary placements for children who cannot remain safely in their homes.	Output	Citizen Review Panel Annual Reports are completed with recommendations for DCF	Yes	Yes	Yes	Yes	Yes	Yes
Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.	Output	Citizen Review Panel Annual Reports are completed with recommendations for DCF	Yes	Yes	Yes	Yes	Yes	Yes
Prevention and Protection Services: Families First Program								
Goal	Type	Measure						
Provide prevention services to families based on each family's individual needs, eligibility and available resources.	Outcome	Percent of children who are not removed into foster care during Families First Services or within one year of service referral	89.00%	86.00%	90.00%	90.40%	90.98%	91.50%
	Output	Percent of families referred to Families First who are engaged timely	71.00%	76.00%	74.00%	77.30%	75.14%	76.55%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Prevention and Protection Services: Family Crisis Support Services								
Goal	Type	Measure						
Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.	Outcome	Percentage of families not requiring another contact to the crisis hotline for 12 months after initial crisis call	92.00%	89.00%	86.00%	80.00%	85.20%	89.00%
Prevention and Protection Services: Family Preservation Services								
Goal	Type	Measure						
Provide prevention services to families based on each family's individual needs, eligibility and available resources.	Output	Percentage of families referred who do not have a child removed into foster care during the service period or within 30 days of case closure	89.00%	91.00%	91.00%	87.50%	89.90%	92.50%
Prevention and Protection Services: Family Services								
Goal	Type	Measure						
Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.	Output	Number of persons served in the Family Services Program	5,249	5,395	4,682	5,885	5,321	5,296
Prevention and Protection Services: Foster Care Federal Disability Advocacy								
Goal	Type	Measure						
Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.	Output	Number of children obtaining federal disability benefits	211	171	199	116	165	195

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Prevention and Protection Services: Foster Care Grants for Children Receiving Out-of-Home Services								
Goal	Type	Measure						
Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.	Outcome	Percent of children in out-of-home placements less than 12 months with two or fewer placements	79.00%	75.00%	78.00%	75.80%	78.00%	81.00%
		Percent of children who reached permanency within 12 months of entering foster care	35.00%	35.00%	34.00%	34.40%	36.00%	38.00%
		Percent of children who re-entered foster care within 12 months of their discharge to reunification living with relative or permanent custodianship/guardianship	8.00%	7.00%	8.00%	7.50%	7.00%	6.00%
Prevention and Protection Services: Human Trafficking								
Goal	Type	Measure						
Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.	Output	Number of human trafficking victims served at Hope Ranch	30	369	177	60	80	100
Provide temporary placements for children who cannot remain safely in their homes.	Output	Number of human trafficking victims served at Hope Ranch	30	369	177	60	80	100
Prevention and Protection Services: Independent Living								
Goal	Type	Measure						
Assist youth leaving foster care without permanent families to live independently and become self-reliant.	Output	Number of youth served in the Independent Living Program	973	1,026	928	927	920	900

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Prevention and Protection Services: Licensing Foster Care Homes								
Goal	Type	Measure						
Provide temporary placements for children who cannot remain safely in their homes.	Output	Number of enforcement actions issued	111	198	103	75	190	205
		Number of foster care and residential facilities licensed	2,567	2,493	2,404	2,324	2,460	2,500
Prevention and Protection Services: Permanent Custodianship								
Goal	Type	Measure						
Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.	Outcome	Percent of permanent custodianships within 18 months of the removal from home	44.00%	54.00%	58.00%	42.70%	52.00%	55.00%
Prevention and Protection Services: Prevention and Protection Services - Other Grants								
Goal	Type	Measure						
		Percentage of youth who successfully complete Family Functional Therapy				56.70%	90.00%	90.00%
Prevention and Protection Services: Soul Permanency								
Goal	Type	Measure						
	Output	Percent of SOUL permanencies within 18 months of the removal from home				33.30%	50.00%	75.00%
Prevention and Protection Services: Tribal Grants								
Goal	Type	Measure						
		95% of the families receiving services will not have substantiated abuse or neglect report during program involvement. (Prairie Band Potawatomie Nation)	100.00%	100.00%	80.00%	1	1	1

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Count of direct service/community resource events. (All tribes excluding Prairie Band Potawatomie Nation)	124	129	204	136	148	170
Rehabilitation Services: Deaf and Hard of Hearing Services								
Goal	Type	Measure						
Assure access to qualified sign language interpreters.	Output	Number of new sign language interpreter registrations with the Kansas Commission for the Deaf and Hard of Hearing	40	37	34	42	105	105
Rehabilitation Services: Disability Determination Services								
Goal	Type	Measure						
Perform timely and accurate disability decisions.	Outcome	Percent of DDS claims processed accurately	96.00%	98.00%	99.00%	95.90%	97.00%	97.00%
	Output	Adjudications processed by Kansas DDS	18,254	23,999	26,985	21,766	22,000	22,000
Rehabilitation Services: Rehabilitation Services Case Services								
Goal	Type	Measure						
Assist individuals with disabilities to gain or regain their independence through employment.	Outcome	Number of Kansans with disabilities achieving competitive integrated employment	1,113	905	970	1,056	1,000	1,100
		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	79.00%	76.00%	74.00%	82.00%	80.00%	82.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Rehabilitation Services: Rehabilitation Services Independent Living								
Goal	Type	Measure						
Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities.	Output	Persons served by Centers for Independent Living receiving state funds (does not include information and referral services)	9,391	11,296	13,830	16,394	17,500	18,500
Rehabilitation Services: Services for the Blind								
Goal	Type	Measure						
Assist individuals with disabilities to gain or regain their independence through employment.	Outcome	Average annual earnings of blind vendors in the Business Enterprise Program (excludes military bases)	\$22,640.00	\$28,766.00	\$32,900.00	\$33,705.00	\$35,900.00	\$39,900.00
Rehabilitation Services: Workforce Innovation and Opportunity Act Requirements								
Goal	Type	Measure						
Assist individuals with disabilities to gain or regain their independence through employment.	Output	Number of individuals with disabilities in subminimum wage jobs who receive career counseling about opportunities for competitive integrated employment	1,484	1,300	882	941	900	880
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Behavioral Health: Behavioral Health			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
65-4001,75-5375,65-4007, 75-3307b, 79-4805,39-1601-39-1604.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes: Block Grant	4	N/A
Capital Improvements: Capital Improvements			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 76-6b05.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority

Discretionary	No	7	7
Long Term Support and Services: Long Term Support and Services			
Subprogram 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 LTSS 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. Sate 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 form 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 65-5101 et seq. and KSA 65-6201, KSA 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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes: OAA	5	N/A

Medicaid: Medicaid			
Subprogram 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. In 1982, Kansas was among the first states to apply for a waiver. Designed to provide services in the community for the elderly, and persons with intellectual/developmental and physical disabilities, this HCBS program was referred to as the Nursing Facility (NF) Waiver. In1991, CMS approved the Mental Retardation/Developmental Disability Waiver (MR/DD) Waiver now referred to as the Intellectual/Developmental Disability Waiver (I/DD) which alongside the Nursing Facility (NF) Waiver continued to provide community services people who were elderly and those with significant physical disabilities. Prior to the Olmstead decision, three additional waivers were approved and implemented, including the Head Injury (HI)Waiver in 1986, the Technology Assisted (TA) Waiver for children in1995, and the Serious Emotional Disturbance Waiver (SED) for children in 1997. In 1997 advocacy efforts resulted in the NF Waiver being divided into two waivers, the Frail Elderly (FE) and the Physical Disability (PD), to better meet the needs of each population. By the year 2000, SRS had implemented and was administering six HCBS waivers. A seventh waiver, the Autism Waiver designed to provide early intervention services for young children, was added in 2007.			
Consequences of Not Funding This Subprogram			
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			
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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes: CMS	2	N/A

Operations: Operations			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5901 et seq.; KSA 75-59-45; KSA 75-5321a; KSA 39-925.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	6	6
State Hospital Commission: State Hospital Commission			
Subprogram 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, Osawatomie State Hospital and Adair Acute Care on Osawatomie 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.			
Consequences of Not Funding This Subprogram			
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 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			
KSA 76-12a01.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1

Survey, Certification, and Credentialing Commission: Survey, Certification, and Credentialing Commission			
Subprogram History			
The Survey and Certification Division reviews for compliance nursing facilities and providers for state licensure and federal certification. These responsibilities are accomplished through the administrative review of initial qualifications and ongoing surveys conducted by teams of registered nurses or limited practical nurses that ensure ongoing compliance with state regulations and federal certification requirements. There are currently approximately 330 nursing facilities in Kansas that must be surveyed or inspected no less than every 15.9 months with a monthly average of 12 months. The Survey and Certification Division also enforces and implements the Complaint Program for healthcare facilities. The Enforcement Coordinator assures that corrective actions are imposed accurately and in a timely way when facilities fail to meet conditions of participation, licensure and certification standards. The Complaint Program performs complaint intake activities through the complaint hotline, triages complaints for severity, coordinates with other state agencies including the Department of Children and Families and the Department of Health and Environment that handle complaints for other types of facilities and assures that onsite investigations are coordinated for complaint intakes according to state and federal requirements. The State Licensed Adult Care Home Division approves assisted living, residential health care facilities, home plus, adult day care and boarding care homes for licensure under state law, regulation and rule. These responsibilities are accomplished through administrative review of initial qualifications and ongoing surveys conducted by registered nurse surveyors to ensure ongoing compliance with state regulations. There are approximately 350 free standing facilities and approximately 100 state licensed facilities attached to nursing facilities. The State of Kansas began requiring operators of adult care homes, home health agencies and staffing agencies to conduct criminal background checks of staff to ensure that no one worked in those settings who had a criminal history of a prescribed list of crimes. This legislation went into effect July 1, 1997, and the enforcement of "prohibited" criminal histories began in 1998. In a partnership between KDADS and the Kansas Bureau of Investigation (KBI), operators submit information on each person that is a candidate for employment to the HOC Criminal Record Check program. HOC is linked to the KBI through a telecommunications system which provides initial data on each person for whom there is a record check requested. The information from KBI is shared with the facility operators to determine a person's eligibility to work in that setting. HOC enters the data for these requests, processes the information received back from the KBI and notifies the operators when a criminal record indicates a person should not be employed. In 2016, legislation expanded the criminal record check requirements to include individuals employed in all facilities licensed by KDADS.			
Consequences of Not Funding This Subprogram			
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 backgrounds checks would impact the population previous mentioned as well as all of those individual who are receiving intellectual, developmental or behavioral health services in the home and community.			
Statutory Basis			
42 CFR Parts 405, 431, 447, 482, 483, 485, 488, and 489. KSA Chapter 39 Article 9 Adult Care Home Statutes. KAR Chapter 26 Adult Care Homes.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes: CMS	3	N/A
Subprograms Without Narrative Data			
• Survey, Certification, and Credentialing Commission: ACH State Licensed & Survey			
• Long Term Support and Services: Aging and Disability Resource Centers (ADRC)			
• Survey, Certification, and Credentialing Commission: Background Checks			
• Behavioral Health: Client Assessment, Referral, and Evaluation (CARE)			

• Behavioral Health: Crisis Centers
• Aging: Customer Reviews
• Medicaid: HCBS Management
• Behavioral Health: Mental Health Treatment
• Aging: MIPPA
• Aging: OAA- Nutrition Program
• Aging: Older Americans Act (OAA)
• Behavioral Health: Problem Gambling
• Medicaid: Psychiatric Rehabilitation Treatment Facilities (PRTF)
• Aging: Senior Care Act (SCA)
• Aging: SHIP (SHICK)
• Survey, Certification, and Credentialing Commission: Skilled Nursing Facility/NF
• Behavioral Health: Substance Use Disorder (SUD) Treatment

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Aging: Customer Reviews								
Goal	Type	Measure						
	Outcome	Number of Older Americans Act customers reviewed	233	242	222	270	265	265
		Number of Senior Care Act customers reviewed	310	355	358	387	380	380
Aging: MIPPA								
Goal	Type	Measure						
		Number of beneficiaries reached (group outreach)			15,101	23,251	23,716	24,190
		Number of beneficiaries reached (media outreach)				429,569	438,160	446,924

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Number of contacts (MIPPA)	8,858	10,921	12,007	13,744	14,018	14,298
		Number of events (MIPPA)	160	266	281	247	380	400
		Number served (MIPPA)	8,858	10,921	12,007	13,744	14,018	14,298
Aging: OAA- Nutrition Program								
Goal	Type	Measure						
	Outcome	Number of congregate meals served (See Footnote 13)	1,152,198	1,145,500	1,275,000	1,301,005	1,300,000	1,300,000
		Number of customers receiving support services (See Footnote 14)	29,583	35,000	32,000	35,000	35,000	35,000
		Number of home delivered meals (See Footnote 15)	2,095,827	1,984,500	2,345,000	2,250,306	2,250,000	2,250,000
Aging: Older Americans Act (OAA)								
Goal	Type	Measure						
	Outcome	Number served for registered services (See Footnote 16)	29,689	34,001	34,001	30,010	30,455	30,901
		Percentage of attendants that work the amount of time authorized on the Plan of Care (OAA)	95.00%	100.00%	98.00%	97.00%	99.00%	99.00%
		Percentage of customers that have contacted their Provider in the Last 2-3 Months	55.00%	69.00%	56.00%	68.00%	70.00%	70.00%
		Percentage of customers that would recommend the OAA Program to a friend or relative	100.00%	100.00%	100.00%	99.00%	100.00%	100.00%
Aging: Senior Care Act (SCA)								
Goal	Type	Measure						
	Outcome	Number served annually	3,666	3,575	3,694	3,382	3,562	3,571

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
		SCA: Percentage of Customers that have Contacted their Provider in the Last 2-3 Months	61.00%	59.00%	65.00%	53.00%	65.00%	65.00%
		Senior Care Act: Percentage of Attendants that Work the Amount of Time Authorized on the Plan of Care (SCA)	94.00%	94.00%	91.00%	95.00%	100.00%	100.00%
		Senior Care Act: Percentage of Customers that Would Recommend the SCA Program to a Friend or Relative	98.00%	99.00%	98.00%	98.00%	100.00%	100.00%
Aging: SHIP (SHICK)								
Goal	Type	Measure						
		Number of beneficiaries reached (group outreach)			19,303	27,537	28,088	28,650
		Number of beneficiaries reached (media outreach)				851,769	868,804	886,180
		Number of contacts (SHIP/SHICK)	22,615	22,285	23,883	26,926	27,465	28,014
		Number of events (SHIP/SHICK)	229	322	378	331	380	400
		Number served (SHIP/SHICK)	22,615	22,285	23,883	26,926	27,465	28,014
Behavioral Health: Client Assessment, Referral, and Evaluation (CARE)								
Goal	Type	Measure						
		Number of CARE Level I Assessments	10,179	10,090	10,019	10,429	10,180	10,429
		Number of CARE Level II Assessments	356	468	402	762	778	794
Behavioral Health: Crisis Centers								
Goal	Type	Measure						
		Number of individuals receiving social detox through a crisis program	869	1,604	1,713	1,588	2,000	1,800

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Number of individuals referred to MH and/or SUD treatment from a crisis program	6,052	6,387	8,145	9,647	9,500	9,750
Behavioral Health: Mental Health Treatment								
Goal	Type	Measure						
		Medicaid Beneficiaries Served through CCBHCs	10,299	26,023	47,096	45,295	48,000	48,000
	Outcome	Number of persons with severe and persistent mental illness receiving outpatient services	14,997	11,891	9,444	8,739	9,000	9,000
Behavioral Health: Problem Gambling								
Goal	Type	Measure						
	Outcome	Number of individuals receiving problem gambling treatment	213	228	240	275	315	365
Behavioral Health: Substance Use Disorder (SUD) Treatment								
Goal	Type	Measure						
		Number of Uninsured Individuals Receiving SUD treatment		13,014	13,248	13,964	13,000	13,000
	Outcome	Number of Medicaid Individuals Receiving Community-Based SUD treatment	4,750	6,856	6,049	6,018	5,900	5,900
Long Term Support and Services: Aging and Disability Resource Centers (ADRC)								
Goal	Type	Measure						
	Outcome	Average number of ADRC call center contacts per week	522	553	626	700	700	700
		Number of assessments	13,358	14,068	15,001	22,023	18,000	18,000

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Medicaid: HCBS Management								
Goal	Type	Measure						
	Outcome	Number of individuals on autism proposed recipient list (See Footnote 2)	432	483	650	800	900	900
		Number of individuals on waitlist to receive HCBS I/DD services (See Footnote 3)	4,813	5,100	4,800	4,482	4,482	4,722
		Number of individuals on waitlist to receive HCBS PD services (See Footnote 4)	2,542	2,332	2,000	95	95	436
		Number of participants eligible to receive HCBS autism services (monthly average) (See Footnote 5)	58	64	61	65	65	65
		Number of participants eligible to receive HCBS BI Services (monthly average) (See Footnote 6)	894	970	1,044	1,210	1,210	1,210
		Number of participants eligible to receive HCBS FE Services (monthly average) (See Footnote 7)	6,458	6,969	7,623	7,946	7,946	7,946
		Number of participants eligible to receive HCBS I/DD Services (monthly average) (See Footnote 8)	9,042	8,954	9,005	9,685	9,811	9,811
		Number of participants eligible to receive HCBS PD Services (monthly average) (See Footnote 9)	6,111	6,108	6,100	6,305	6,647	6,647
		Number of participants eligible to receive HCBS SED Services (monthly average) (See Footnote 10)	3,009	3,231	3,876	3,900	4,000	4,000

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Number of participants eligible to receive HCBS TA Services (monthly average) (See Footnote 11)	678	755	824	879	879	879
		Number of participants enrolled in PACE program (monthly average) (See Footnote 12)	859	973	1,039	1,115	1,161	1,248
Medicaid: Psychiatric Rehabilitation Treatment Facilities (PRTF)								
Goal	Type	Measure						
	Outcome	Number of KanCare children on the PRTF waitlist	130	96	125	65	70	70
		Number of KanCare children receiving PRTF services (monthly average)	272	268	247	240	300	300
Survey, Certification, and Credentialing Commission: ACH State Licensed & Survey								
Goal	Type	Measure						
	Outcome	Number of surveys exited	216	368	378	308	375	400
Survey, Certification, and Credentialing Commission: Background Checks								
Goal	Type	Measure						
	Outcome	Number of background checks processed (See Footnote 1)	74,211	80,000	85,000	90,000	95,000	95,000
Survey, Certification, and Credentialing Commission: Skilled Nursing Facility/NF								
Goal	Type	Measure						
	Outcome	Average number of months between surveys (See Footnote 17)	10.37	18.00	18.10	19.90	19.90	20.90
Footnotes								
• Footnote 1: Calendar Year Basis								

• Footnote 2: Calendar Year Basis
• Footnote 3: Calendar Year Basis
• Footnote 4: Calendar Year Basis
• Footnote 5: Calendar Year Basis
• Footnote 6: Calendar Year Basis
• Footnote 7: Calendar Year Basis
• Footnote 8: Calendar Year Basis
• Footnote 9: Calendar Year Basis
• Footnote 10: Calendar Year Basis
• Footnote 11: Calendar Year Basis
• Footnote 12: Calendar Year Basis
• Footnote 13: Federal Fiscal Year Basis
• Footnote 14: Federal Fiscal Year Basis
• Footnote 15: Federal Fiscal Year Basis
• Footnote 16: Federal Fiscal Year Basis
• Footnote 17: Federal Fiscal Year Basis

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
76-17c01 to 76-17c06.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Ancillary Services: Ancillary Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
76-17c01 to 76-17c08.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Medical and Surgical Services: Medical and Surgical Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
76-17c01 to 76-17c09.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Physical Plant and Central Services: Physical Plant and Central Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
76-17c01 to 76-17c10.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Program and Supported Living: Program and Supported Living			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
76-17c01 to 76-17c07.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Staff Ed & Research: Staff Ed & Research			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
76-17c01 to 76-17c07.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Outcome	Vacancy Rate for Direct Care Staff	25.00%	25.00%	29.00%	10.00%	10.00%	10.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Vacancy Rate for Non-Direct Care Staff	13.00%	14.00%	12.00%	10.00%	10.00%	10.00%
Ancillary Services: Ancillary Services								
Goal	Type	Measure						
	Outcome	Number of audiology appointments provided to KNI residents (new for FY 2025)				138	140	145
		Number of dental appointments provided to community-based patients (new for FY 2025)				58	75	75
		Number of dental appointments provided to KNI Residents (new for FY 2025)				333	325	325
		Number of dental appointments utilizing sedation services provided to KNI residents (new for FY 2025)				182	200	200
		Number of dental appointments utilizing sedation services provided to community-based patients (new for FY 2025)				23	30	30
		Number of hours Foster Grandparents served in the community of Northeast Kansas	35,714	31,002	46,678	46,205	50,000	50,000
		Number of KNI work requests for assistive technology services	1,942	2,478	3,045	3,670	4,000	4,000
		Number of optometry appointments provided to KNI residents (new for FY 2025)				116	118	120
		Number of people with challenging behaviors and medical needs provided consultation and support	128	130	124	115	118	118

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Number of residents who received physical therapy treatment services	153	59	64	109	110	110
		Number of volunteers hours	336	1,440	1,356	1,456	2,000	2,000
		Number of volunteers serving at KNI	109	60	76	55	75	75
		Percent of residents in employment jobs	59.00%	37.00%	57.00%	29.00%	44.00%	44.00%
		Total number of residence participating in Supported Employment jobs	74	47	74	33	50	50
Medical and Surgical Services: Medical and Surgical Services								
Goal	Type	Measure						
	Outcome	Number of on-site medical clinic visit	120	188	250	130	150	150
		Percent of parents and guardians who feel their loved ones receives the health care services he/she needs	94.00%	100.00%	100.00%	93.00%	100.00%	100.00%
Physical Plant and Central Services: Physical Plant and Central Services								
Goal	Type	Measure						
	Outcome	Percent of parents and guardians who feel the home their loved one lives in is clean	94.00%	100.00%	92.00%	92.00%	100.00%	100.00%
		Percent of parents and guardians who feel the home their loved ones lives in is in good repair	94.00%	95.00%	94.00%	92.00%	100.00%	100.00%
		Percents of parents and guardians who feel their loved on is safe at KNI	94.00%	96.00%	96.00%	92.00%	100.00%	100.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Program and Supported Living: Program and Supported Living								
Goal	Type	Measure						
	Outcome	Percent of people whose guardian agree KNI provides a comprehensive array of services that meet the needs of the individual living at KNI	96.00%	98.00%	96.00%	92.00%	100.00%	100.00%
		Percent of people whose guardians agree KNI treats individuals with respect and dignity	94.00%	100.00%	96.00%	90.00%	100.00%	100.00%
		Percent of people whose guardians agree the person is supported by staff to participate in the life of the community to a satisfactory degree	94.00%	94.00%	92.00%	91.00%	100.00%	100.00%
		Percent of people whose guardians agree the person is supported to learn new things of importance at KNI	92.00%	94.00%	88.00%	84.00%	100.00%	100.00%
Staff Ed & Research: Staff Ed & Research								
Goal	Type	Measure						
	Outcome	Number of hours KNI employees receive annually		751	926	600.55	750	750
		Number of hours new employees receive in basic developmental disability training		7,250	4,525	3316.5	3,500	3,500
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A
Ancillary Services: Ancillary Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A

Physical Plant and Central Services: Physical Plant and Central Services

Subprogram 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.

Consequences of Not Funding This Subprogram

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

N/A

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A

Psychiatric Services Program: Psychiatric Services Program

Subprogram 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 but due to current acuity and staffing shortages the available beds are currently 74. 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.

Consequences of Not Funding This Subprogram

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 programming focused on long term treatment needs.

Statutory Basis

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 Evaluation.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Sexual Predator Treatment Program: Sexual Predator Treatment Program

Subprogram 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 develop 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.

Consequences of Not Funding This Subprogram

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

KSA 59-29a Commitment of Sexually Violent Predators.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Staff Ed & Research: Staff Ed & Research			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A
State Security Program: State Security Program			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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.			
Statutory Basis			
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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Outcome	Number of campus wide performance improvement projects completed, per fiscal year	7	3	1	1	3	5
		Obtain KDHE licensure annually and maintain TJC accreditation and CMS certification	Yes	Yes	Yes	Yes	Yes	Yes
		Percent of Risk Management incidents that are logged and prepared for initial review within 24 hours of receipt by Risk Manager	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		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	100.00%	100.00%	100.00%	100.00%	90.00%	90.00%
Ancillary Services: Ancillary Services								
Goal	Type	Measure						
	Outcome	Activity Therapy: Minimum AT Hours are offered weekly to patients/residents (all 3 programs combined)	89.00%	98.00%	99.00%	100.00%	97.00%	97.00%
		Medical: Admission Intake Assessment (AIA) and Columbia Suicide Severity Rating Scale completed timely (All 3 programs combined)	93.00%	92.00%	92.00%	91.00%	100.00%	100.00%
		Medical: Rational for suicide risk level documented in patient record	99.00%	100.00%	92.00%	99.00%	100.00%	100.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Nursing: Admission Intake Assessment (AIA) completed timely (all 3 programs combined)	97.00%	77.00%	88.00%	100.00%	99.00%	99.00%
		Pharmacy: Weekly controlled substance safe cycle count completed	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Social Services: Psychosocial assessment completed timely (all 3 programs combined)	100.00%	99.00%	100.00%	99.00%	98.00%	98.00%

Physical Plant and Central Services: Physical Plant and Central Services

Goal	Type	Measure						
	Outcome	Dietary: Percent of tray audits meeting proper food temperatures	96.00%	98.00%	99.00%	96.00%	95.00%	95.00%
		Engineering: Percentage of compliance with all utility systems to meet regulatory agency requirements as evidenced by immediate correction of deficiencies within given timelines	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Environmental Services: Percentage of Environmental Service deficiencies corrected within 30 days of violation	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Laundry: Percentage of completing tracking of laundry for all programs (LSH and KDOC) daily and report monthly	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Safety and Security: Percentage of fire drills completed that are required by Kansas State Fire Marshall (KSFM)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Psychiatric Services Program: Psychiatric Services Program

Goal	Type	Measure						
	Outcome	Offer a minimum of 4 hours of active treatment per week to all patients	80.00%	93.00%	91.00%	98.00%	100.00%	100.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Percent of completed admission intake assessment by medical within 24 hours of admission	96.00%	93.00%	94.00%	95.00%	100.00%	100.00%
		Percent of completed social work patient discharge instructions prior to discharge	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Sexual Predator Treatment Program: Sexual Predator Treatment Program								
Goal	Type	Measure						
	Outcome	Percent of scheduled treatment groups held	80.00%	75.00%	91.00%	88.00%	95.00%	95.00%
		Percent of time CITP is posted in the medical record by end of day following the staffing	95.00%	96.00%	94.00%	93.00%	95.00%	95.00%
		Reintegration: Resident progress will be monitored and reviewed every quarter	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Output	Percent of staff who receive annual CPI training to ensure a safe environment for patients and staff	100.00%	98.00%	100.00%	100.00%	100.00%	100.00%
		Percent of time that Activity Therapy is offered 5 hours per week	73.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Staff Ed & Research: Staff Ed & Research								
Goal	Type	Measure						
	Outcome	Percent of employees completing Crisis Intervention Institute (CPI) re-certification to maintain competency per regulatory expectations	100.00%	99.00%	99.00%	99.00%	99.00%	99.00%
		Percent of new employees completing on board training within established timeframes	91.00%	91.00%	95.00%	94.00%	95.00%	95.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
State Security Program: State Security Program								
Goal	Type	Measure						
	Outcome	Complete court reports (including forensic evaluations) by internal due date	83.00%	94.00%	96.00%	92.00%	90.00%	90.00%
		Complete psychosocial assessments within policy timeframes	100.00%	99.00%	100.00%	99.00%	95.00%	95.00%
		Provide a minimum of 2 active treatment hours per week for individuals ordered to SSP on treatment statutes	87.00%	92.00%	96.00%	100.00%	90.00%	90.00%
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

AAC Administration: AAC Administration			
Subprogram 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 tha 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.			
Consequences of Not Funding This Subprogram			
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			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	2

AAC Clinical Program: AAC Clinical Program

Subprogram 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 therapuetic 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.

Consequences of Not Funding This Subprogram

This program is the frontline support for patients. This program in 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

N/A

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1

AAC Medical Program: AAC Medical Program

Subprogram 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 physicisan 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 meed the needs of the patient. The Osawatomie State Hospital Provides some Medical Services to AAC through a Memorandum of Understanding.

Consequences of Not Funding This Subprogram

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

N/A

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1

AAC Physical Plant and Central Services: AAC Physical Plant and Central Services			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
N/A			
Statutory Basis			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A
AAC SD&T Program: AAC SD&T Program			
Subprogram 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 Centtter (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.			
Consequences of Not Funding This Subprogram			
Staff Development and Training are responsible for initial training and orientation to the hospital as well as ongoing performance adequacy and knowledgee 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			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	2

OSH Administration: OSH Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	2
OSH Clinical Program: OSH Clinical Program			
Subprogram 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 patient's unique presenting concerns 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. This program includes activity therapies, vocation, and recreation therapy, as well as more general leisure skills training consistent with their presenting psychiatric concerns.			
Consequences of Not Funding This Subprogram			
This program is the frontline support for patients. This program is integral to the patient's 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			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1

OSH Medical: OSH Medical			
Subprogram 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 physicisan 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 meed the needs of the patient. The Osawatomie State Hospital Provides some Medical Services to AAC through a Memorandum of Understanding.			
Consequences of Not Funding This Subprogram			
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			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1
OSH Physical Plant and Central Services: OSH Physical Plant and Central Services			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
N/A			
Statutory Basis			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A

OSH SD&T Program: OSH SD&T Program

Subprogram 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 Centtter (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.

Consequences of Not Funding This Subprogram

Staff Development and Training are responsible for initial training and orientation to the hospital as well as ongoing performance adequacy and knowledgee 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

N/A

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	2

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
AAC Administration: AAC Administration								
Goal	Type	Measure						
		Physical Prevention Rate (Average restraint hours per 1,000 inpatient hours)	0.49	1.71	0.48	0.61	0.50	0.50
		Physical Prevention Rate (Average seclusion hours per 1,000 inpatient hours)	0.95	0.84	1.00	1.22	1.00	1.00
		Patient falls per thousand patient days monthly		2.70	5.39	7.14	7.00	7.00

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Number of employees that turnover recorded every month	34.00%	1.00%	7.00%	10.00%	8.00%	8.00%
		Number of filled and vacant positions recorded monthly	42.00%	32.00%	39.00%	35.60%	32.00%	32.00%
AAC Clinical Program: AAC Clinical Program								
Goal	Type	Measure						
		AAC Readmits			57	60	60	60
		5 Moments of Handwashing Compliance		97.00%	99.00%	99.50%	99.00%	99.00%
		Patient galley inspections		93.00%	86.00%	88.17%	90.00%	90.00%
		Patient survey average scores (1-5)		2.70	2.66	3.90	5.00	5.00
	Outcome	HAI rate of infection recorded on a monthly basis	1.00%	1.00%	1.00%	3.10%	3.00%	2.50%
		Percentage of patients readmitted within 30 days of discharge	8.00%	7.00%	7.00%	6.00%	7.00%	7.00%
AAC Medical Program: AAC Medical Program								
Goal	Type	Measure						
		Psychiatric Evaluations within 24 hours of admission		100.00%	100.00%	98.60%	99.00%	99.00%
	Outcome	Percentage of patient discharged having a discharge summary completed within 30 days of discharge	100.00%	100.00%	100.00%	99.00%	100.00%	100.00%
		Percentage of patients who have a history and physical completed within 24 hours of admission	97.00%	99.00%	99.00%	99.00%	99.00%	99.00%
AAC SD&T Program: AAC SD&T Program								
Goal	Type	Measure						
		Staff trained monthly		31	37	38.75	35	35

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
OSH Administration: OSH Administration								
Goal	Type	Measure						
		Physical Prevention Rate (Average restraint hours per 1,000 inpatient hours)			0.11	0.10	0.10	0.10
		Physical Prevention Rate (Average seclusion hours per 1,000 inpatient hours)			0.26	0.36	0.30	0.30
		Accuracy in cash accounts		1	1	1	1	1
		Discharged charts scanned into EMR		100.00%	100.00%	100.00%	100.00%	100.00%
		Patient falls per thousand patient days monthly		2.70	3.20	3.02	3.00	3.00
	Outcome	Number of employees that turnover recorded every month	34.00%	3.00%	11.00%	12.60%	12.00%	12.00%
		Number of filled and vacant positions recorded monthly	42.00%	32.00%	39.00%	34.20%	32.00%	32.00%
OSH Clinical Program: OSH Clinical Program								
Goal	Type	Measure						
		Percent of nursing assessments with vital signs			96.00%	96.00%	95.00%	95.00%
		Percent of Nursing Care Plans completed			94.00%	89.00%	90.00%	90.00%
		Full nursing assessment tracking within 12 hours of admissions		95.00%	95.80%	95.00%	95.00%	95.00%
		Percentage of Patient Grievances Addressed within 7 days		100.00%	100.00%	100.00%	100.00%	100.00%
	Outcome	Infection rate recorded monthly and averaged for yearly outcome	1.00%	1.00%	1.00%	1.30%	1.00%	1.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Percentage of patients readmitted within 30 days reported monthly then averaged for yearly outcomes	4.00%	2.00%	2.00%	2.00%	2.00%	2.00%
		Percentage of staff in compliance with 5 moments of handwashing reported monthly	95.00%	95.00%	97.00%	97.00%	97.00%	97.00%
OSH Medical: OSH Medical								
Goal	Type	Measure						
		Percentage of patients having a psychiatric evaluation within 24 hours of admission	95.00%	99.00%	99.00%	97.00%	98.00%	98.00%
		Annual physical/neurological exams completed timely		100.00%	100.00%	100.00%	100.00%	100.00%
		Patient history/physical within 24 hours of admission		99.00%	100.00%	85.00%	90.00%	90.00%
	Outcome	Percentage of patient discharged having a discharge summary completed within 30 days of discharge	100.00%	100.00%	100.00%	99.00%	100.00%	100.00%
		Percentage of patients who have a history and physical completed within 24 hours of admission	97.00%	99.00%	100.00%	96.80%	99.00%	99.00%
OSH Physical Plant and Central Services: OSH Physical Plant and Central Services								
Goal	Type	Measure						
	Output	Purchasing help desk tickets worked within 24 hours			100.00%	94.30%	95.00%	95.00%
OSH SD&T Program: OSH SD&T Program								
Goal	Type	Measure						
		Staff trained monthly		31	37	38.75	35	35

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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 aachieve maximum effectiveness and efficiency in PSH&TC's operation. PSH&TC's operation is directed towards implementing supports and services for persons with intellectual and developmental disabilities and at meeting the requirements of rules, regulations, policies, and standards of relevant state and federal agencies. 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. About90% 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.			
Consequences of Not Funding This Subprogram			
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. Additionally, Sexual Predator Treatment Program participants would have to be returned to the Department of Corrections and their transition to society plans cancelled. They would be transferred back into incarceration instead of being able to fulfill their quest to re-gain their freedom. Finally, 490.2 FTE positions and 35-40 temorary employee positions would be eliminated, causing extreme unemployment issues in the small rural community of Parsons, KS.			
Statutory Basis			
76-1406, 76-1407, 76-1409, 76-1409a, and 76-1415. Also applicable are 75- 29 KAR's relating to Civil Service and certain 75- 37 KAR'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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Agency Wide: Agency Wide			
Subprogram History			
AGENCY MISSION: To improve lives by connecting people with supports and services. AGENCY VISION: People experiencing the highest quality of life regardless of the challenges. AGENCY PHILOSOPHY: Full inclusion of citizens with intellectual and developmental disabilities is the ultimate goal. Services exist to enhance the quality of life of individuals while supporting diversity among people with developmental disabilities. Personal preferences for all aspects of life is the benchmark for all services. HISTORY: The State's first hospital for the mentally retarded was established in Lawrence in 1881 (L. 1881, Ch. 35, Par. 7). In 1899, the establishment of a state hospital in the southern part of the State to care for and treat the epileptic and insane epileptic of Kansas was authorized. The Parsons State Hospital was opened in 1903 (L. 1903, Ch. 484, Par. 1 & 2) and in 1909 (L. 1909, Ch. 234, Par. 2) the name was changed to the State Hospital for Epileptics. In 1953 (L. 1953, Ch. 391, Par. 11), the program was changed to provide residential services for mentally retarded children and youth, and the name changed to the Parsons State Training School. In 1957 (L. 1957, Ch. 465, Par. 1 and Ch. 408, Par. 1), to more accurately represent the active treatment programs that had been developed at Parsons, the name was changed to Parsons State Hospital and Training Center (PSH&TC). PSH&TC is governed by federal Title XIX Medicaid regulations, with which it must comply to receive federal reimbursements. The special education program is mandated and governed by K.S.A. 72-901 et seq. and federal PL 94-142, the Right to Education for All Handicapped Children Act of 1975. ACCREDITATION AND CERTIFICATION: Annual surveys are conducted by an inspection team from the Kansas Department of Health and Environment (KDHE) to assess the agency's adherence to federal regulations. PSH&TC is certified as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) under Title XIX of the Social Security Act. Any deficiencies to certification standards are documented and must be corrected according to a Plan of Correction submitted by PSH&TC. A follow-up survey is made to assure required corrections have been completed and to determine if PSH&TC may continue to be certified. Failure to comply could result in decertification and/or penalization by elimination of Title XIX funds. PSH&TC is currently home to 148 individuals who function within the borderline to profound range of intellectual abilities. 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. PSH&TC also provides housing and support for up to 16 additional individuals receiving services in the facility's Sexual Predator Treatment Program (SPTP or Reintegration Program).			
Consequences of Not Funding This Subprogram			
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. Additionally, Sexual Predator Treatment Program participants would have to be returned to the Department of Corrections and their transition to society plans cancelled. They would be transferred back into incarceration instead of being able to fulfill their quest to re-gain their freedom. Finally, 490.2 FTE positions and 35-40 temporary employee positions would be eliminated, causing extreme unemployment issues in the small rural community of Parsons, KS.			
Statutory Basis			
76-1406, 76-1407, 76-1409, 76-1409a, and 76-1415. Also applicable are 75- 29 KAR's relating to Civil Service and certain 75- 37 KAR'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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Ancillary Services: Ancillary Services			
Subprogram History			
Ancillary Services provides for a variety of resident needs such as vocational work programs, entertainment, education, and religious services, as well as 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. 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 individual's lifestyle needs are met.			
Consequences of Not Funding This Subprogram			
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.			
Statutory Basis			
76-1406, 76-1407, 76-1409, 76-1409a, and 76-1415. Also applicable are 75- 29 KAR's relating to Civil Service and certain 75- 37 KAR'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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Habilitation and Treatment: Habilitation and Treatment

Subprogram 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 on PSH&TC's campus, 13-20 individuals per cottage. 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. PSH&TC individuals are afforded the opportunity to attend religious services and events of their choice both on campus and in the community.

Consequences of Not Funding This Subprogram

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.

Statutory Basis

76-1406, 76-1407, 76-1409, 76-1409a, and 76-1415. Also applicable are 75- 29 KAR's relating to Civil Service and certain 75- 37 KAR'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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Medical and Surgical Services: Medical and Surgical Services			
Subprogram 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. Outside consultations from community providers 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. Outside provider costs are normally covered by Medicaid under the Title XIX program and are billed by the entity providing the service.			
Consequences of Not Funding This Subprogram			
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.			
Statutory Basis			
76-1406, 76-1407, 76-1409, 76-1409a, and 76-1415. Also applicable are 75- 29 KAR's relating to Civil Service and certain 75- 37 KAR'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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Physical Plant and Central Services: Physical Plant and Central Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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 would be forfeited. PSH&TC would not be able to continue serving the people who have been placed at the facility for care and treatment. The facility would have to be closed, residents would be without homes and staff would be without income.			
Statutory Basis			
76-1406, 76-1407, 76-1409, 76-1409a, and 76-1415. Also applicable are 75- 29 KAR's relating to Civil Service and certain 75- 37 KAR'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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Sexual Predator Treatment Program: Sexual Predator Treatment Program

Subprogram History

HISTORY: The Sexual Predator Treatment Program (SPTP) 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. SPTP serves upto16 individuals in two reintegration facilities (Maple House and Willow House). 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 SPTP program provides a variety of supports to each SPTP client 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 supported utilizing community providers and paid for by the program until clients are able to secure employment and health insurance. PSH&TC provides transportation, supervised internet access, job search skill building, and additional resources essential for obtaining employment. Program clients 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.

Consequences of Not Funding This Subprogram

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

59-29a01 through 59-29a27.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Staff Ed & Research: Staff Ed & Research			
Subprogram History			
This program was restructured in FY 2022. The new structure provides a better system for tracking the progress of new staff throughout the training process. All staff are required to complete their training prior to reporting to their assigned areas of work. The new training format 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 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 rights and safety for individuals with intellectual and developmental disabilities.			
Consequences of Not Funding This Subprogram			
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 would be jeopardized and PSH&TC's certification and license as a special ICF/IID state hospital would be rescinded. Without proper certification and license PSH&TC would be forced to close.			
Statutory Basis			
76-1406, 76-1407, 76-1409, 76-1409a, and 76-1415. Also applicable are 75- 29 KAR's relating to Civil Service and certain 75- 37 KAR'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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Outcome	Direct Support Staff annual turn-over rate	25.00%	24.00%	26.00%	23.30%	23.30%	23.30%
		Number of ICF/IID standards pertaining to Administration	Met 9 out of 9	Met 9 out of 9	Met 9 out of 9	Met 9 out of 9	Met 9 out of 9	Met 9 out of 9
		Percent of compliance to ICF/IID Certification Survey	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Total number of new Direct Support Staff hired in the FY	81	53	55	77	77	77
Agency Wide: Agency Wide								
Goal	Type	Measure						
	Outcome	Number of ICF/IID residents served during the fiscal year	159	158	158	154	154	154
		Number of SPTP residents served during the fiscal year	10	8	8	10	10	10
		Total number of ICF/IID certification requirements of relevant state and federal agencies	358	358	358	358	358	358
Ancillary Services: Ancillary Services								
Goal	Type	Measure						
	Outcome	Approximate average number of annual community-based and recreational/leisure outings per resident	150	150	155	134	150	150
		Approximate number of community-based and recreational/leisure outings participated in by PSH residents	22,250	22,250	23,000	23,000	23,000	23,000
		Number of PSH residents enrolled and served in the Special Education program	20	19	20	16	18	18
	Output	Number of dental operatives and procedures for residents performed by PSH dentist annually	313	360	373	370	370	370
		Number of EKG(s) performed by the PSH Radiology Department	192	176	184	161	161	161
		Number of teeth-cleanings performed for residents by PSH contracted dental hygienist annually	350	302	276	346	346	346

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of x-rays performed by the PSH Radiology Department	666	655	624	659	659	659
		Total number of tests conducted annually by PSH Laboratory Services Dept	25,384	20,484	19,500	20,000	20,000	20,000
Habilitation and Treatment: Habilitation and Treatment								
Goal	Type	Measure						
	Outcome	Average number of PSH residents that require increased supervision due to their self-injurious or aggressive behaviors	141	135	140	138	140	140
		Average number of PSH residents that require their own bedroom due to their self-injurious or aggressive behaviors	82	81	81	99	99	99
		Estimated annual costs for staff to provide 1:1 supervision for residents	\$836,608.00	\$526,212.00	\$657,765.00	\$570,063.00	\$570,063.00	\$570,063.00
		Number of Client-Based Behavioral Program Trainings provided to PSH Direct Care Staff by PSH Psychology Department	209	201	250	251	251	251
		Number of completed referrals for individuals at risk of institutional placement	113	138	160	182	206	206
		Number of ICF/IID standards pertaining to Habilitation and Treatment Program	Meet 28/28	Met 28/28	Met 28/28	Met 28/28	Met 28/28	Met 28/28
		Number of individuals admitted to PSH after receiving referral services	2	3	3	3	5	5
		Number of individuals served by Outreach Services Teams	138	148	167	240	185	185

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Percent compliance to ICF/IID standards pertaining to Habilitation and Treatment Program	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Medical and Surgical Services: Medical and Surgical Services								
Goal	Type	Measure						
	Outcome	Number of medications issued (med passes by medical staff to PSH residents)	1,060,052	1,019,035	1,158,828	1,121,143	1,121,143	1,121,143
		Number of on-grounds doctor appointments for PSH residents	10,370	9,129	10,632	13,136	13,300	13,500
		Number of times PSH residents were referred to outside medical providers for services (specialist required, severe illnesses, surgery, etc.)	343	344	409	408	410	410
		Percent of medication pass errors	1.00%	2.00%	0.00%	0.90%	0.90%	0.90%
Physical Plant and Central Services: Physical Plant and Central Services								
Goal	Type	Measure						
	Outcome	Number of ICF/IID standards met pertaining to Dietary Services	Met 4/4	Met 4/4	Met 4/4	Met 4/4	Met 4/4	Met 4/4
		Number of ICF/IID standards pertaining to Engineering and Protection	Met 10/10	Met 10/10	Met 10/10	Met 10/10	Met 10/10	Met 10/10
		Percent compliance to ICF/IID Certification Survey for standards pertaining to Physical Environment	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percent compliance to ICF/IID standards pertaining to Dietary Services	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Output	Approximate number of home-cooked meals served to people who live at PSH annually	162,600	162,600	162,600	163,155	163,155	163,155

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Average cost of food per meal served to people living at PSH	\$2.06	\$2.52	\$3.18	\$3.10	\$3.25	\$3.25
		Average daily pounds of laundry items processed at PSH for the people who live here (This includes clothing, sheets, towels, bedding, curtains, mops, etc.)	1,400	1,270	2,164	1,346	1,346	1,346
		Number of incidents when PSH Safety and Security Officers were needed to assist with combative residents	1,143	959	1,105	1,505	1,505	1,505
		Number of requests for specialized services/repairs issued through the electronic Maintenance Work Order Program by PSH staff	2,569	2,661	2,743	3,508	3,508	3,508
		Total number of support services rendered to PSH staff and residents by PSH Safety and Security Officers	54,999	38,688	38,167	21,952	21,952	21,952
		Total number of vehicles used and maintained by PSH staff and residents. Includes maintenance vehicles. Does not include tractors and mowers	67	68	68	75	75	75
Sexual Predator Treatment Program: Sexual Predator Treatment Program								
Goal	Type	Measure						
	Outcome	Number of SPTP clients employed in community setting	8	7	8	10	11	12
		Number of SPTP clients granted court-ordered conditional release	2	0	1	0	2	2
		Number of SPTP clients meeting transitional release requirements	4	1	2	1	4	4

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Number of SPTP clients returned to Larned State Hospital due to program violations	2	2	0	1	0	0
		Number of SPTP clients served during the last FY	10	8	8	10	11	12
Staff Ed & Research: Staff Ed & Research								
Goal	Type	Measure						
	Outcome	Number of new employees	83	65	55	177	150	150
		Number of new employees completing 3-week intensive orientation for direct care staf	83	63	52	74	75	75
		Number of new employees completing two-day basic orientation	83	65	55	177	150	150
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Health Care Finance: Administration			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
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			
Specific: Social Security Act Title XIX and Title XXI.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Health Care Finance: Medicaid			
Subprogram 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 FY2019.			
Consequences of Not Funding This Subprogram			
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			
Specific: Social Security Act Title XIX and Title XXI.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Public Health: Bureau of Community Health Systems			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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 populaitons. 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 statue.			
Statutory Basis			
KSA 65-1668 through 1675; SB 175 Rural Hospital Licensure; KSA 75-5666; KSA 65-241 through 65-246.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	N/A

Public Health: Bureau of Disease Control and Prevention

Subprogram History

The Bureau of Disease Control and Prevention (BDCP) is the operating unit principally responsible for programs designed to prevent and control communicable diseases of crucial public health concern. In 2022, the Bureau was reconfigured into five programmatic sections: the Disease Intervention Section, the Administrative Support Section, the Prevention and Care Section, the Immunizations Section, and the Infectious Disease Management Section.

The Disease Intervention Section coordinates with local health departments, medical providers and community-based organizations to prevent the spread of STIs, including HIV. The Section seeks to intervene and disrupt the transmission of these infections through continuous collaboration with the STI/HIV Surveillance Program. The core purpose of the surveillance program is to monitor the community and population-based trends and patterns related to the syndemics of STI, HIV and Viral Hepatitis and report on them in real-time to enhance the prevention, diagnosis and treatment efforts of BDCP programs. The Administrative Support Section provides specialized expertise and supports collaborative relationships that enhance the activities of the other Sections of BDCP. The STI/HIV Surveillance Program works with local health departments, medical providers and community-based organizations to collect, analyze and disseminate key epidemiological data related to STIs, including HIV. Agency and Corrections Liaisons coordinate with programs and agencies which serve key populations or provide services complimentary to BDCP program objectives and activities in order to identify opportunities to enhance the efficiency of program efforts. The Prevention and Care Section coordinates with local health departments and community-based organizations to prevent the spread of STIs, focusing primarily on HIV, Hepatitis C, syphilis and gonorrhea. The section seeks to prevent the spread of these infections through a continuous network of prevention, screening, testing and care. The Ryan White Care Program provides medical and supportive services for persons living with HIV through the federally funded 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 screening and testing activities. The Immunization Program strives to reduce or eliminate the incidence of vaccine preventable diseases through the provision of vaccine supplies to enrolled Vaccines For Children (VFC) providers, distribution of evidenced-based information, and promotion of provider best-practices to improve immunization coverage rates for persons of all ages. Efforts are directed at reducing 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. Supported by state and federal funds, the section distributes vaccines through the federal Centers for Disease Control and Prevention VFC Program. The Infectious Disease Management Section is comprised of the TB Control Program and houses clinical consultants and health educators for all the sections within the bureau. The TB Program seeks to prevent the transmission of TB by assuring that proper screening and treatment for tuberculosis occurs in Kansas. The TB Program provides medications for treatment of active disease as well as latent infection, reimburses local health departments for the treatment of uninsured or indigent patients, and provides testing at no cost to local health departments to promote screening.

Consequences of Not Funding This Subprogram

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.

Statutory Basis

Specific: KSA 65-118, KSA 65-116, KSA 75-6102(f)(1)(2)(3).

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Public Health: Bureau of Facilities and Licensing

Subprogram History

In November 2022, the Health Facilities Program was changed to the Bureau of Facilities and Licensing (BFL) and broken out from the Bureau of Community Health Systems. BFL ensures compliance with State licensing laws and Federal certification regulations for the Centers for Medicare and Medicaid Services (CMS) for all acute and continuing healthcare (ACC) provider/supplier types. The provider/supplier types the Bureau maintains jurisdiction over include acute and specialty hospitals, organ transplant centers, critical access hospitals, rural emergency hospitals, home health and hospice agencies, ambulatory surgical centers, rural health clinics, free-standing birth centers, Intermediate Care Facilities for Individuals with Intellectual Disabilities, End State Renal Disease facilities, outpatient physical therapy, comprehensive outpatient rehabilitation facilities and portable x-ray providers. Health facility surveyors (HFS) document compliance with state regulations and federal certification standards through the survey process. This program conducts surveys of allegations of abuse, neglect, or exploitation occurring in these ACC provider/supplier types. This program manages all new construction, renovation, and remodeling projects as well as conducts surveys to ensure compliance with federal Life Safety Code requirements.

Consequences of Not Funding This Subprogram

Should the Bureau of Facilities & Licensing not be funded, health facilities in Kansas would not be surveyed, which would potentially decrease access to healthcare and increase the risk in the facilities.

Statutory Basis

KSA 65-425; SB 175 Rural Hospital Licensure.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Public Health: Bureau of Family Health

Subprogram History
As of SFY2023, the Bureau of Family Health (BFH) is comprised of four large sections and two support units which include comprehensive, complex programs and broad activities: Children & Families, Screening and Surviellence, Nutrition & WIC Services, Early Care & Youth Programs (Child Care Licensing), Administration & Policy (support unit) and Systems of Support (support unit). 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 heath equity in an effort to address and eliminate ethic/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.

Consequences of Not Funding This Subprogram

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 34 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 4,600 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 2021, the WIC program served a monthly average of 45,124 participants in 29,342 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, over 10,000 children would not receive services. Maternal and Child Health (MCH) services that support healthy pregnancies, postpartum mothers, breastfeeding mothers, and their children and familes (over 79,000 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 preventative health services (annual well visits) including reproductive health services would not be provided statewide through more than 42 local agencies with 53 service sites. 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 1,500 - 3,000 individuals birth to 22 years who attend special health care needs clinics and receive diagnostic evaluations. Over 250 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

Specific: KSA 65-501 : 65-535; KSA 65-180; KSA 65-180 : KSA 65-183; KSA 65-5a01 : 65-5a16; KSA 65-1,124 : KSA 65-1,1133; KSA 75-3,504; KSA 75-7,429; KSA 75-5,648; KSA 75-5,649; KSA 65-1,159a; KSA 65-101; KSA 65-1,241 : 65-1,246; KSA 72-1,421; KSA 72-3,239; KSA 3,239.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Public Health: Bureau of Health Promotion

Subprogram History

History: The Bureau of Health Promotion was established in 1989. State FY1990 was the first year BHP was shown in the budget. 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 such as foundations. Work is accomplished through partnerships with the people of Kansas to promote healthy behaviors, policies, and environmental changes within communities and health systems that improve the quality of life and prevent chronic disease, injury, and premature death. Support for proven strategies such as community health workers and new initiatives such as suicide prevention and palliative care have been incorporated over time to address emerging needs.

Consequences of Not Funding This Subprogram

Chronic Disease and Injury Risk Reduction: 6,300 Seniors would not receive vouchers for fruits and vegetables through the Senior Farmers Market Nutrition Program and 250 farmers would lose sales Over 10,000 Kansans annually would not have enrolled in proven lifestyle change programs and behavior change trainings such as the Diabetes Prevention Program, Diabetes Self-Management Education, Tobacco Quitline, Zero Suicide, Stepping On and would be at increased risk of severe illness or death. Over 3,500 unintentional injury prevention interventions (smoke alarms, carbon monoxide detectors, bicycle helmets, child safety seats) would not have been received which would increase the number of childhood injuries and deaths. 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

Surveillance KSA 65-101, KSA 68-6803; All programs KSA 65-103a; Health systems (tobacco/alcohol/drugs, cancer registry, cancer screening, diabetes, palliative care); KSA 65-1160; KSA 65-1,168 through KSA 65-1,174; KSA 65-1,174a; KSA 65-1,122; KSA 65-1,260 through KSA 65-1,261.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	N/A

Public Health: Bureau of Oral Health			
Subprogram 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). In 2019 the Bureau of Oral Health experienced 100% turnover, resulting in the hiring of a third Bureau director who continues to serve in that role.			
Consequences of Not Funding This Subprogram			
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 fluordiation 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			
Specific.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	N/A

Public Health: Epidemiology and Public Health Informatics (BEPHI)

Subprogram 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.

Consequences of Not Funding This Subprogram

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

KSA 65-101, KSA 65-102, KSA 65-118, KSA 65-119, KSA 65-128, KSA 65-177, KSA 65-1,202, KSA 65-1,241 et seq., KSA 75-5661, KSA 65-2401-2438.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Public Health: Office of Laboratory Services (Kansas Health and Environment Laboratories)			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5608 KSA 2000 Supp 65-153f; KSA 65-674; 65-677; KSA 2000 Supp 65-180 KSA 65-157; KSA 48-1601 et.seq, Safe Drinking Water Act Primacy Laboratory KSA 65-101, 109a; KSA 65-1,109; KSA 65-1,,425.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Health Care Finance: Administration								
Goal	Type	Measure						
	Outcome	Stakeholder medicaid training: Classroom hours provided	2,530	4,876	5,268	9321.5	5,000	5,000

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Health Care Finance: Medicaid								
Goal	Type	Measure						
		Healthcare Effectiveness Data and Information Set (HEDIS) 50th percentile for HbA1c testing for comprehensive Diabetes care	Above 50th percentile	Above 50th percentile	Above 50th percentile	Above 50th percentile	Above 50th percentile	Above 50th percentile
		HEDIS 50th percentile for Annual Dental Visit Total Ages 2-21	Above 50th percentile	Above 50th percentile	Above 50th percentile	Above 50th percentile	Above 50th percentile	Above 50th percentile
		HEDIS 50th percentile for Weight Assessment /BMI for Children and Adolescents	Below 50th percentile	Below 50th percentile	Below 50th percentile	Below 50th percentile	Below 50th percentile	Below 50th percentile
Public Health: Bureau of Community Health Systems								
Goal	Type	Measure						
	Outcome	Access to primary health care services: Number of unduplicated patients served by state-funded primary care clinics (See Footnote 6)	336,235	325,140	350,090	350,967	360,000	360,000
Public Health: Bureau of Disease Control and Prevention								
Goal	Type	Measure						
		Number of active Vaccines For Children program providers	320	320	320	318	325	325
	Outcome	Percentage of children entering kindergarten up to date with required DTaP5/Polio4/MMR2/HepB3/Varicella2 vaccines	90.00%	87.00%	87.00%	87.00%	87.50%	88.00%
		Percentage of early syphilis cases treated appropriately	87.00%	90.00%	95.00%	99.00%	95.00%	95.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Percentage of identified close contacts of new active TB cases receiving evaluations	94.00%	85.00%	98.00%	71.60%	70.00%	70.00%
	Output	Number of contacts elicited for testing/treatment per case of early syphilis interviewed	1.96	2.00	2.50	2.00	2.50	2.50
		Number of contacts per infectious case identified	13	8	15	4	4	4
Public Health: Bureau of Facilities and Licensing								
Goal	Type	Measure						
	Outcome	Number of Providers Licensed or Certified	967	932	950	955	940	945
		Total number of complaint intakes	449	456	486	520	525	525
		Total number of follow-up visits	93	113	117	118	124	123
		Total number of initial or resurveys	125	106	135	161	142	157
Public Health: Bureau of Family Health								
Goal	Type	Measure						
	Outcome	Percentage 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	65.00%	75.00%	76.00%	77.00%	77.50%	78.00%
		Percentage of mothers who breastfed their infants at 6 months of age	60.00%	60.00%	60.00%	64.90%	66.50%	68.00%
	Output	Average number of child care facility permits and licenses issued monthly	439	440	349	420	375	375
		Number of children (age 0 to 3/through 2 years) with disabilities receiving services from Part C	10,233	11,011	11,610	11,331	11,600	11,800

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of individuals served (unduplicated) through the Special Health Care Needs program	1,229	2,662	1,745	1,400	1,500	1,500
		Number of pregnant and postpartum women, breastfeeding mothers, infants, and children to age 5 served by the WIC program	73,659	77,016	80,556	81,449	76,300	79,500
		Percentage of child care inspections conducted within 90 days (See Footnote 1)	59.00%	86.00%	93.00%	93.30%	90.00%	90.00%
		Percentage of children lost to follow-up/documentation regarding newborn hearing follow-up	12.00%	7.00%	7.00%	15.00%	10.00%	10.00%
		Percentage of children, ages 9 through 35 months, receiving a developmental screening using a parent-completed screening tool	44.00%	40.00%	40.00%	40.20%	40.20%	40.20%
Public Health: Bureau of Health Promotion								
Goal	Type	Measure						
	Outcome	Average cost per cancer screening (colonoscopies added in FY 2021)	\$107.88	\$137.00	\$141.00	\$141.00	\$145.00	\$145.00
		Behaviors related to cigarette smoking (Kansas BRFSS): Percentage of adults reporting currently smoke cigarettes	17.00%	16.00%	15.00%	13.90%	13.50%	13.50%
		Behaviors related to nutrition (Kansas BRFSS): Percentage of adults reporting eating fruit < 1 time/day	41.00%	44.00%	36.00%			
		Behaviors related to nutrition (Kansas BRFSS): Percentage of adults reporting eating vegetables <1 time/day	20.00%	20.00%	16.00%			

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Behaviors related to physical activity (Kansas BRFSS): Percentage of adults reporting not participating in leisure time physical Activity	22.00%	24.00%	20.00%	24.90%	24.00%	24.00%
		Estimated percentage of children (age 0 -4 years) always restrained in automobile child restraints (See Footnote 2)	98.00%	99.00%	99.00%	95.20%	99.00%	99.00%
		Estimated percentage of children (age 10-14 years) always restrained in automobile child restraints (See Footnote 3)	87.00%	90.00%	92.00%	86.00%	94.00%	94.00%
		Estimated percentage of children (age 15-17 years) always restrained in automobile child restraints (See Footnote 4)	87.00%	85.00%	86.00%	84.30%	88.00%	88.00%
		Estimated percentage of children (age 5 -9 years) always restrained in automobile child restraints (See Footnote 5)	88.00%	90.00%	92.00%	86.70%	94.00%	94.00%
		Number of cancer screenings provided (breast, cervical, colorectal)	13,049	15,122	16,178	16,661	17,300	17,980
		Number of prescriptions with 90+ Daily MME of opioids	125,000	100,000	100,000	151,000	150,000	150,000
		Number of provider referrals to proven programs for the prevention and management of tobacco use, cancer, and suicide	7,082	42,188	21,858	44,557	52,940	7,570
		Suicide rate per 100,000 population (age 10-17 years)	6.00	5.00	4.00	3.00	2.00	1.00

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Suicide rate per 100,000 population (age 18-64 years)	22.00	21.00	25.00	24.00	23.00	22.00
		Suicide rate per 100,000 population (age 65+ years)	16.00	15.00	19.00	18.00	17.00	16.00
		Use of electronic vapor products: Percentage of adults currently using e-cigarettes (KS BRFSS)	7.00%	6.00%	8.00%	8.90%	8.50%	8.50%
		Use of electronic vapor products: Percentage of students currently using at least 1 day during last 30 (YRBS)	22.00%	14.00%				
	Output	Number of active health coalitions/chapters in Kansas that address nutrition/physical activity, tobacco use, injury prevention and other chronic disease/injury topics	139	125	119	109	108	94
		Number of data systems demonstrating improvement in scope, quality or use	10	24	20			
		Number of enrollments in CDC-recognized lifestyle change programs and behavior change trainings (Tobacco Quitline, Diabetes Prevention Program, Diabetes Self-Management Education, Zero Suicide, Stepping On)	10,643	11,768	5,987	4,479	3,950	3,100
		Number of health systems supported by BHP to make internal policy changes to implement protocols for identifying or referring patients to preventive services	38	110	123	113	112	98
		Number of state and local media events/coverage for health promotion interventions	191	238	255	262	272	272

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of worksites actively involved with bureau initiatives to improve and maintain physical and mental health and well-being of employees	294	87	79	150	85	90
		Number 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	30,701	6,241	4,919	5,818	6,020	6,270
		Unintentional injury prevention interventions distributed/installed (smoke alarms, carbon monoxide detectors, bicycle helmets, child safety seats)	3,500	4,011	3,620	3,700	8,100	8,100
Public Health: Bureau of Oral Health								
Goal	Type	Measure						
		Kansas children screened for dental disease through a state uniform school screening proces	141,787	186,446	217,012	196,370	220,000	220,000
		Number of Kansas Schools that have a Sealant Program funded by BOH	244	435	360	376	400	415
		Publicly released reports, presentations, and dental education events produced by BOH	10	10	10	12	14	15
		Riskfactor surveillance system oral health questions funded	3	0	6	3	3	3
	Outcome	Decrease the percentage of Kansas children with untreated dental decay	1.00%	1.00%	2.00%	-1.9	50.00%	50.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Increase the percentage of Kansas 3rd graders with sealants placed	1.00%	0.00%	0.00%	-1.4	50.00%	50.00%
Public Health: Epidemiology and Public Health Informatics (BEPHI)								
Goal	Type	Measure						
	Outcome	Certified vital records produced	412,111	379,876	355,055	386,621	371,156	356,310
		Datasets made available, data requests fulfilled, educational trainings/presentations, articles and summaries published	3,334	1,472	628	407	316	316
		Reportable disease sent to CDC	303,408	146,493	6,686	11,188	10,000	10,000
Public Health: Office of Laboratory Services (Kansas Health and Environment Laboratories)								
Goal	Type	Measure						
	Outcome	Percentage of accuracy on performance samples	97.00%	99.00%	98.00%	99.00%	98.00%	98.00%
		Percentage of staff trained on multiple methods	86.00%	92.00%	89.00%	91.20%	95.00%	95.00%
	Output	Total number of proficiency tests performed	2,024	2,276	1,956	3,715	2,000	2,000
Collect, analyze and disseminate public health data.	Output	Total number of samples processed (clinical and environmental)	381,458	206,322	163,454	154,196	150,000	150,000
Footnotes								
• Footnote 1: FY 2020 not reliable due to COVID-19 pandemic.								
• Footnote 2: Survey not conducted in FY 2020 or FY 2021 due to Covid-19								
• Footnote 3: Survey not conducted in FY 2020 or FY 2021 due to Covid-19								
• Footnote 4: Survey not conducted in FY 2020 or FY 2021 due to Covid-19								
• Footnote 5: Survey not conducted in FY 2020 or FY 2021 due to Covid-19								

- Footnote 6: Data reported reflects totals reported from Jan. 1st to Dec. 31st for previous calendar year.

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5701 through 75-5740.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	6	6

Industrial Safety and Health: Industrial Safety and Health

Subprogram 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 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.

Consequences of Not Funding This Subprogram

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

21(d) Consultation, KSA 44-1601 et seq.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes: for 21(d)	3	3

Labor Market Information: Labor Market Information

Subprogram 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 federal21(d) workplace safety consultation program and from USDOL to fund certain Bureau of Labor Statistics programs.

Consequences of Not Funding This Subprogram

No data would be available regarding the status of the labor force and economy.

Statutory Basis

N/A

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	4	4

Labor Relations: Labor Relations			
Subprogram 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 federal21(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.TheLabor 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-4321 et seq.,KSA 22-5413 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	5	5

Unemployment Insurance: Unemployment Insurance			
Subprogram 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 federal21(d) workplace safety consultation program and from USDOL to fund certain Bureau of Labor Statistics programs. 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 44-701 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Workers Compensation: Workers Compensation			
Subprogram 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 -			
Kansas Legislative Research Department161Kansas Department of Labor			

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, KSA44-701, et seq.; the Workers Compensation Act, KSA 44-501, et seq.; the Wage Payment Act KSA 44-313, et seq.; Minimum Wage and Maximum Hours Act, KSA 44-1201, et seq.; Child Labor Act, KSA 38-601, et seq.; private employment agencies, KSA 44-401, et seq.; labor relations, KSA 44-801, et seq.; Public Employer-Employee Relations Act, KSA 75-4321, et seq.; Professional Negotiations Act, KSA 72-5413, et seq.; Kansas Amusement Ride Act, KSA 44-1601, et seq.; several statutes concerning inspections and safety at work sites including KSA 44-631, 44-634, 44-636 through 44-638; providing consultation to further 2012 Senate Bill 155; and the human trafficking advisory board, KSA 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 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, KSA 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, KSA 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 (KSA 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, 2015. 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.

Consequences of Not Funding This Subprogram			
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			
KSA 44-501 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	2	2

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Industrial Safety and Health: Industrial Safety and Health								
Goal	Type	Measure						
		Number of Educational Seminars, Program Assistance and Presentations Performed	36	72	48	50	50	50
		Number of Project Amusement Ride Audits Conducted	123	131	184	53	75	100
		Number of Projected Permits Issued	129	1,406	1,554	1,492	1,500	1,500
	Outcome	Percent of Consultation Requests that were Performed Under the Federal Consultation Contract	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percent of serious hazards abated	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percent of Serious Hazards Identified that Have Been Corrected	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Cost per Consultation Performed Under the Federal Contract	\$2,871.66	\$3,562.36	\$2,666.04	\$1,880.79	\$2,424.67	\$2,424.67
		Number of Serious or Imminent Hazards Identified (Federal)	1,342	1,532	1,580	864	1,200	1,200
Labor Market Information: Labor Market Information								
Goal	Type	Measure						
	Outcome	Percent of requests processed in more than three days	5.00%	4.00%	2.50%	7.30%	5.00%	5.00%
		Percent of requests processed within three days	95.00%	96.00%	98.00%	93.00%	95.00%	95.00%
		Percent of requests submitted timely	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Output	Number of requests received	577	339	356	315	350	350
Labor Relations: Labor Relations								
Goal	Type	Measure						
		Hourly cost of claims served	\$354.63	\$279.78	\$286.45	\$258.51	\$247.86	\$249.94
	Outcome	Number of days after service of petition to hold mediation conference in all disputed determination cases	45	45	45	45	45	45
		Number of months after the date of the service of petition to conduct unit determination hearings	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	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Output	Number of unit certification and representation elections conducted	3	4	3	3	3	5

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of unit determination, certification and representation cases processed	6	4	5	3	6	5
Unemployment Insurance: Unemployment Insurance								
Goal	Type	Measure						
		Average age in days of pending lower authority appeals		75.00	43.20	30.00	28.00	28.00
		Number of employer audit appeals		8	13	7	16	18
		Number of identified misclassified workers		1,605	3,268	3,451	3,000	3,200
		Percent in change per audit investigated		4.80%	7.30%	3.50%	7.00%	7.60%
		Percent of lower authority appeals that pass quality standards		90.00%	95.00%	80.00%	90.00%	90.00%
		Number of weekly claims filed via telephone utilizing the voice response system and via the internet	470,384	305,629	343,331	416,179	447,660	513,000
	Outcome	Percent of all employers audited within the year	1.00%	1.00%	1.30%	0.70%	1.10%	1.20%
		Percent of intrastate claimants to be issued first payments within 14 days	64.00%	68.00%	76.00%	75.58%	76.00%	80.00%
		Percent of intrastate non-separation nonmonetary determinations issued within 21 days from the date that benefit eligibility issues are first detected	78.00%	82.00%	83.00%	75.38%	80.00%	81.00%
	Output	Hourly cost per initial claim filed for benefits	\$7.39	\$1.23	\$0.70	\$0.80	\$0.56	\$0.56
		Number of weeks claimed filed for benefits	475,135	339,588	381,479	440,851	497,400	570,000

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Workers Compensation: Workers Compensation								
Goal	Type	Measure						
	Outcome	Average number of days from initial report of fraud or abuse to investigation completion	342	122	53	51	51	51
		Hourly cost per case investigated for fraudulent or abusive acts that closed within the fiscal year	\$91.87	\$151.78	\$210.35	\$197.88	\$197.88	\$197.88
		Number of employers contact about missing workers compensation insurance coverage during the fiscal year	451	317	337	290	290	290
	Output	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)	1,134	1,061	1,088	937	937	937
		Number of preliminary hearings held during the fiscal year	1,194	1,086	965	873	873	873
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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 serve 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.			
Consequences of Not Funding This Subprogram			
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 2023, the program provided guardianship or conservatorship services to 1288 different individuals through the efforts of more than 717 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			
KSA 74-9601 et seq. as amended.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
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.	Outcome	Average cost per day per all adults served within fiscal year	\$2.80	\$2.78	\$2.93	\$3.43	\$3.50	\$3.62
		Number of volunteers providing guardianship or conservatorship services in fiscal year	737	717	717	711	730	751
		Percentage of adults identified in need of a court-appointed guardian or conservator who receive guardianship or conservatorship services in the fiscal year	97.00%	95.00%	92.00%	92.00%	93.00%	92.00%

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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 (K.S.A. 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 (K.S.A. 73-1208e). K.S.A. 73-1209 lays the general framework for the agency.			
Consequences of Not Funding This Subprogram			
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, means the agency would not maintain central oversight of all other agency programs.			
Statutory Basis			
General: KSA 73-1208e; KSA 73-1209.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	4	4
State Veteran Nursing Homes: State Veteran Nursing Homes			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Would not be able to provide long term healthcare services to eligible Kansas Veterans.			
Statutory Basis			
Specific: KSA 76-1901 through 76-1941; KSA 76-1951 through 76-1958.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	2	2

Veterans Cemeteries: Veterans Cemeteries

Subprogram History

On April 22, 1999 K.S.A. 73-1232 authorized the establishment and maintenance of a state system of Veterans' cemeteries.

Consequences of Not Funding This Subprogram

Would not be able to provide Veterans and their eligible family mmembers with internment opportunities.

Statutory Basis

Specific: KSA 73-1232.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	3	3

Veterans Services: Veterans Services

Subprogram 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). K.S.A. 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.

Consequences of Not Funding This Subprogram

Would not be able to provide information and advocacy to Kansas Veterans and eligible families.

Statutory Basis

Specific: KSA 73-1208f; KSA 73-1209; KSA 73-1234; KSA 74-8724; KSA 73-1238.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
State Veteran Nursing Homes: State Veteran Nursing Homes								
Goal	Type	Measure						
	Outcome	Average daily census (KSH)	78	89	90	87	90	92
		Average daily census (KVH)	89	102	105	100	105	107
		Hours per resident day (KSH)	4.52	4.25	4.30	4.69	4.35	4.35
		Hours per resident day (KVH)	4.46	4.35	4.48	4.75	4.75	4.75
		VA/CMS deficiencies in business practices (KSH)	0	0	1	0	0	0
		VA/CMS deficiencies in business practices (KVH)	0	0	0	0	0	0
		Volunteer hours logged (KSH)	2,500	3,500	3,000	3,000	3,500	3,500
		Volunteer hours logged (KVH)	234.00	448.00	609.00	1,502.00	1,500.00	1,500.00
	Output	LTC residents on Medicaid (KSH)	0.50	0.45	0.37	0.24	0.27	0.27
		LTC residents on Medicaid (KVH)	0.28	0.29	0.23	0.20	0.20	0.20
		Outreach/speaking engagements promoting the home (KSH)	10	10	15	10	10	10
		Outreach/speaking engagements promoting the home (KVH)	9	12	11	10	11	11
Veterans Cemeteries: Veterans Cemeteries								
Goal	Type	Measure						
	Outcome	Number of burials per year	456	459	464	460	465	470
		Number of pre-certifications received per year	332	516	573	478	500	500
	Output	Number of events (speaking/handout information) attended locally and statewide	10	12	13	13	15	15

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of funeral homes visited/contacted per year to update/promote the cemeteries	25	26	20	21	20	20
Veterans Services: Veterans Services								
Goal	Type	Measure						
Provide information and advocacy to Kansas Veterans and eligible family members by assisting them in obtaining all federal and state benefits they have earned.	Outcome	Monetary value of claims awarded (in millions)	\$295.48	\$274.29	\$380.63	\$525.00	\$505.00	\$510.00
		New claims submitted	10,522	14,780	15,937	17,769	16,500	17,000
		Veterans in database	110,654	114,885	119,718	124,393	125,000	130,000
	Output	Number of Outreach Briefings / Events	375	677	614	776	650	675
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram History			
In October 2021, Executive Order 21-27 and 21-28 created the Division of the Child Advocate within the Department of Administration's Office of Public Advocates. The Office of the Child Advocate was established as an independent agency with the passage of Senate Bill 115 in April 2024.			
Consequences of Not Funding This Subprogram			
N/A			
Statutory Basis			
KSA 75-7601 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration							
Goal	Type	Measure					
		At least 60% summary letters issued within 160 days					100.00%
Kansans are aware of the role, work, and value of OCA.		Contacts from Kansans seeking information and assistance		237	278	350	365
		Maintain public website and social media 1xmonth minimum new post	92.00%	83.00%	42.00%	80.00%	85.00%
		Stakeholders receiving information through outreach at least 1x per quarter	100.00%	100.00%	100.00%	100.00%	100.00%
OCA investigations are conducted and reported in a timely fashion.		At least 50% of written summary letters issued within 160 days from initial contact	1.24%	100.00%	75.00%	100.00%	100.00%
		At least 85% of initial contacts receive first contact within 2 business days	89.00%	100.00%	90.00%	95.00%	100.00%
		Cases closed per FY	103	189	244	264	285
		Training hours attended by staff (min. 20 hours)	12	20	100%	100%	100%
OCA recommendations are tracked for implementation and evaluated for effectiveness.		Agency responses received to recommendations	29.00%	38.00%	88.00%	90.00%	95.00%
		Collaborative stakeholder meetings 1x per quarter		100.00%	100.00%	100.00%	100.00%
		Percentage of agency responses that include implementation within one year			73.00%	75.00%	80.00%

Footnotes



Submitted Performance Measures for the FY 2027 Budget

Agriculture and Natural Resources

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
All accounting, Budget, purchasing, licensing, Legal, Public Affairs, and IT functions are accounted in this division			
Statutory Basis			
32-801,32-802,32-805.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	2

Ecological Services: Ecological Services			
Subprogram 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).			
Consequences of Not Funding This Subprogram			
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 Willdlife 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			
32-801,32-802,32-805, 32-957 through 32-963, 32-1012, 32-1033, 82a-325 through 82a.327.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	8	8

Education Division: Education Division

Subprogram 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.

Consequences of Not Funding This Subprogram

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

32-801,32-802,32-805; 32-920 - 924, 32-912 - 914; 32-1139 - 1143.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	7	7

Fisheries: Fisheries			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
32-801,32-802,32-805.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	3	3

Law Enforcement: Law Enforcement			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
N/A			
Statutory Basis			
STATUTORY HISTORY: In 1911, KSA 32-107 established that "ownership of and title to all wild animals, birds and fishes, both resident and migratory, in the state, not held by private ownerships legally acquired, shall be and are hereby declared to be in the State". In 1927, KSA 74-3301 et. seq., as amended, established the Forestry, Fish and Game Commission as the state agency charged with authority, control and jurisdiction over the conservation of the natural resources of the state dealing with wildlife and its habitats. Since they were originally enacted, several additions to the original charges to the Commission have been made by the Legislature in KSA chapters 32 and 74. These included the authorization to establish open and closed seasons and bag limits on "any species of game, game birds or other birds, fish and furbearing animals", and to disseminate information for the public good. In 1969, KSA 82a-804 through 819 directed the Commission to assume responsibility for recreational boating safety and law enforcement on public waters in Kansas. In 1975, KSA 32-501 through 510 directed the Commission to conduct investigations and establish programs for the conservation of nongame, threatened, and endangered species. In 1987 the Kansas Fish and Game Department was combined with the Kansas Parks Authority to form the Kansas Wildlife and Parks Department. During this time, the statutes and regulations were recodified to address the merger. In 2011 the Governor, by executive order, merged the Department of Tourism with the agency. At the beginning of FY 1995 restructuring of the Kansas Department of Wildlife and Parks was initiated to address better management of Wildlife Fee Fund, Park Fee Fund, Boating Fee Fund and State General Fund expenditures. With this change, the Law Enforcement Division relinquished responsibilities in Kansas State Parks. At present, the Law Enforcement Division focuses on fisheries, wildlife and boating law enforcement and is funded only from Wildlife Fee Funds and Boating Fee Funds at the state level. In 2018, the Law Enforcement Division was taken from under the Assistant Secretary of Wildlife and the LE Director/Colonel was placed in the capacity of an agency assistant secretary. The Law Enforcement Division has created a strategic plan to guide the division into the future. The plan includes six goals, made up from both community and organizational goals. These goals and this plan will be the bases for performance measurement and will drive law enforcement activity going forward."			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A

Parks: Parks			
Subprogram 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			
Consequences of Not Funding This Subprogram			
Management of the 25 state parks and the prairie spirit trail would be lost.			
Statutory Basis			
32-801, 32-802,32-805.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Public Lands Measures: Public Lands Measures

Subprogram 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.

Consequences of Not Funding This Subprogram

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

32-801,32-802,32-805.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	N/A

Wildlife: Wildlife			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
32-801,32-802,32-805.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	6	6
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
		Number of Boat Registrations sold	27,683	30,336	29,303	26,954	28,000	28,000
		Number of NR deer permit applicants	29,960	32,149	32,955	33,692	34,000	34,000
		Number of NR deer permits allotted	22,134	21,989	21,815	21,724	21,724	21,724
		Number of NR deer permits sold	63,725	50,469	48,807	49,976	50,000	50,000
		Number of NR turkey permits sold	17,468	17,241	10,234	10,407	10,500	10,500

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
		Number of resident deer permits sold	127,623	126,736	123,908	125,769	126,000	126,000
		Number of resident turkey permits sold	24,978	25,485	16,750	18,774	19,000	19,000
To provide accurate and timely accounting practices to the agency.		Boating Fee Fund revenue	\$1,448,471.20	\$1,298,047.00	\$1,335,165.81	\$1,291,135.00	\$1,300,000.00	\$1,300,000.00
		Number of deer permits sold	191,348	177,260	172,715	175,745	176,000	176,000
		Number of turkey permits sold	42,446	42,726	26,984	29,181	29,200	29,200
	Outcome	Number of fishing licenses sold	196,931	199,402	202,416	212,109	213,000	213,000
		Number of hunting licenses sold	128,170	129,402	122,611	129,798	130,000	130,000
		Wildlife Fee Fund revenue (license and permit sales)	\$35,637,145.68	\$28,612,008.00	\$33,653,719.88	\$35,413,175.00	\$35,000,000.00	\$35,000,000.00
	Output	Number of combo hunting/fishing licenses sold	40,455	36,289	29,452	29,626	29,800	29,800
		Number of lifetime licenses sold	1,123	1,137	8,113	3,985	4,000	4,000
Ecological Services: Ecological Services								
Goal	Type	Measure						
	Outcome	Number of projects reviewed for KNESCA	2,399	2,055	1,935	2,403	2,500	2,600
		Number of scientific collection permits	115	107	120	125	125	130
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.	Outcome	Annual average number of action permits required per projects reviewed	0.01	0.01	0.01	0.01	0.02	0.02
		Average number of days for response for review. 30 days mandated timeline	21.40	22.00	22.40	21.00	20.00	20.00
Education Division: Education Division								
Goal	Type	Measure						
	Output	Number of National Archery in the Schools student participants	7,294	17,602	17,280	19,241	19,500	20,000

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Outcome	Number of visitors at all nature centers	209,361	217,877	207,820	212,492	250,000	250,000
	Output	Total Nature Center program participants	23,030	114,715	70,869	61,878	75,000	85,000
Inspire life-long learning through outdoor skills programs and outreach efforts designed to enhance the knowledge, understanding and appreciation of Kansas' natural resources.	Outcome	Number of schools teaching Outdoor Skills Programs (Hunter Ed, Student Air Rifle Program, National Archery in the Schools)	402	242	252	311	350	375
	Output	Number of Boater Education students certified	2,423	2,143	2,379	212,492	250,000	250,000
To produce safe, knowledgeable, responsible and legal hunters and fur harvesters 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.	Outcome	Number of Hunter Education public programs	265	253	249	235	310	310
	Output	Number of Hunter Education students certified	5,970	9,046	8,864	8,644	8,000	8,000
Fisheries: Fisheries								
Goal	Type	Measure						
		Mussels propogated and released into native range			400	1000	1000	1000
		Proportion of anglers reporting their trip a 2 or higher on a scale of 1 to 5 in creel surveys		91	70	93	75	75

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
		Proportion of State Fishing Lakes with at least one standard or supplemental fish investigation	75	75	77	72	70	70
		Waterbody specific management reports/plans completed	30	60	37	60	70	70
The Fisheries Division goals are to Conserve Kansas sport, non-sport, and threatened and endangered fishes, the water they rely on, and their habitats.	Outcome	Number of bait shops inspected for ANS	100	120	90	100	100	100
	Output	Number of predacious fingerlings stocked from our hatcheries	1,828,228	1,828,228	865,000	908,324	1,000,000	1,000,000
Law Enforcement: Law Enforcement								
Goal	Type	Measure						
	Outcome	Landowner contacts	3,501	3,066	4,204	4,618	4,500	4,500
		Licensed fur harvesters checked	621	992	626	690	750	750
Provide public health & safety for all public lands users through pro-active management and law enforcement.	Outcome	Boating inspections	1,307	1,347	2,399	2,458	2,550	2,750
		Licensed anglers checked	11,607	16,498	16,857	19,819	19,500	20,500
		Licensed hunters checked	9,795	10,189	10,153	9,541	10,000	11,000
		Sportsmen contacts	19,666	20,243	24,345	33,223	26,000	28,000
	Output	Alcohol related contacts	120	186	123	209	200	250
		Boating violations	292	420	364	1,822	1,500	1,500
		Drug arrest	24	16	21	16	30	30
		Operation Game Thief complaints	928	1,580	442	404	450	500
		Wildlife damage complaints	312	521	285	330	375	375
Parks: Parks								
Goal	Type	Measure						
		Cabin Nights Occupancy Totals	20,607	19,335	17,143	17,796	19,000	19,000
		Camping Nights Occupancy Totals	458175	413863	414505	405342	425000	425000
		Number of Visitors Each Calander Year	7610877	7892316	7444880	7203257	7500000	7500000

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Outcome	Cabin Fee Fund revenue	\$1,530,077.00	\$1,530,000.00	\$1,697,101.00	\$1,615,747.00	\$1,700,000.00	\$1,700,000.00
		Park Fee Fund revenue	\$12,995,395.00	\$12,900,000.00	\$13,427,619.00	\$13,006,942.00	\$13,500,000.00	\$13,500,000.00
		Park vehicle permits sold	175,000	205,233	220,000	243,449	250,000	250,000
To enhance the public's knowledge of the importance of outdoor recreation to the Kansas economy.	Outcome	Cabin Fee Fund revenue	\$1,530,077.00	\$1,530,000.00	\$1,697,101.00	\$1,615,747.00	\$1,700,000.00	\$1,700,000.00
		Park Fee Fund revenue	\$12,995,395.00	\$12,900,000.00	\$13,427,619.00	\$13,006,942.00	\$13,500,000.00	\$13,500,000.00
		Park vehicle permits sold	175,000	205,233	220,000	243,449	250,000	250,000
To promote Kansas' quality outdoor recreation activities and quality of life experiences.	Outcome	Cabin Fee Fund revenue	\$1,530,077.00	\$1,530,000.00	\$1,697,101.00	\$1,615,747.00	\$1,700,000.00	\$1,700,000.00
		Park Fee Fund revenue	\$12,995,395.00	\$12,900,000.00	\$13,427,619.00	\$13,006,942.00	\$13,500,000.00	\$13,500,000.00
		Park vehicle permits sold	175,000	205,233	220,000	243,449	250,000	250,000
Public Lands Measures: Public Lands Measures								
Goal	Type	Measure						
		Number of special hunt permits issued	835	824	806	801	800	800
		Total acres of habitat manipulated (Approximate)	140,000	170,000	180,000	165,910	180,000	180,000
		Number of special hunts offered	427	403	391	415	400	400
Provide public health and safety for all public lands users through pro-active management and law enforcement.		Patrol hours	6,000	7,389	7,100	6,243	7,500	6,500
		Public contacts	9,350	7,276	8,000	12,884	12,800	12,800
To Optimize public access for hunters, anglers, and other compatible recreational opportunities; Conserve, manage, and optimize wildlife and their habitats.		Total acres of habitat management (land and water)	443,515	444,515	44,415	444,701	444,701	444,701

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Wildlife: Wildlife								
Goal	Type	Measure						
		Acres enrolled in private land hunting access programs	1158997	1117382	1078197	1075369	1100000	1150000
		Acres of habitat impacted by upland game bird habitat program	308,450	367,770	380,000	346,550	350,000	360,000
To monitor wildlife populations and their habitats, and to assess public appreciation, demand and tolerance for wildlife resources and department programs.		Number of hunter and landowner surveys conducted	12	11	10	12	10	11
		Number of wildlife population monitoring surveys conducted	15	16	16	14	15	16
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Administrative Services: Administrative Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
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.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1

Ag Marketing: Ag Marketing			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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 all 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			
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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Animal Health: Animal Health			
Subprogram 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 know 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.			
Consequences of Not Funding This Subprogram			
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			
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 moto vehicles, disposal of dead animals, garbage restrictions, feedlots, pet animals, aquaculture, domesticated deer.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Conservation: Conservation			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	1

Dairy & Feed Safety: Dairy & Feed Safety			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Food Safety: Food Safety			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
Transfer from KDHE to KDA (2004) KSA 74-581 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.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Grain Warehouse: Grain Warehouse			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Laboratory: Laboratory			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Kansas Legislative Research Department194Kansas Department of Agriculture			

Meat and Poultry: Meat and Poultry			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Kansas would be non-compliant with Federal law for meat inspection and we would loose 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			
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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	1
Pesticide & Fertilizer: Pesticide & Fertilizer			
Subprogram 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 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.			
Consequences of Not Funding This Subprogram			
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			
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. 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. 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. 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. 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.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority

Mandatory	No	1	1
Plant Protection & Weed Control: Plant Protection & Weed Control			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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 require by state statute.			
Statutory Basis			
Seed (1925) KSA 2-1415 et seq. - ensure seeds are tested and labeled accurately. 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.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	1
Water Appropriations: Water Appropriations			
Subprogram 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 rights.			
Consequences of Not Funding This Subprogram			
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			
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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Water Management: Water Management			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Water Structures: Water Structures			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
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).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	1

Weights & Measures: Weights & Measures			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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 Kansan's, 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 irregardless of the product, beef, grain, oil, fuel, steel, gravel, cement, milk, chemicals, etc.			
Statutory Basis			
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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administrative Services: Administrative Services								
Goal	Type	Measure						
Advocate for agriculture and KDA programs through traditional and other media.	Output	Number of news releases	60	65	68	62	65	65

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Assist programs in the modernization of legacy IT services and continue to improve existing services.	Outcome	IT user satisfaction rating	96.00%	96.00%	97.00%	97.00%	97.00%	97.00%
	Output	Number of IT Service Desk requests resolved	2,787	2,684	2,785	2,402	2,500	2,600
Provide comprehensive Human Resources services to KDA employees and future KDA employees.	Outcome	Percent of full-time employees retained	83.00%	81.00%	86.00%	87.00%	87.00%	87.00%
Provide open records to the public in a timely manner.	Output	Number of open record requests processed	981	1,095	1,074	976	1,000	1,100
Provide timely, accurate, and efficient fiscal services (accounts payable and accounts receivable).	Outcome	Number of vouchers per staff member	1,313	1,329	1,556	819	1,500	1,500
	Output	Number of vouchers processed in SMART	5,253	5,319	7,782	4,089	5,000	5,000
Provide timely, accurate, and efficient legal services (process administrative enforcement orders and settlement agreements).	Outcome	Average number of processing days for orders in Legal	19	21	11	10	10	10
		Number of orders issued by Legal for all programs	451	482	597	533	550	550
	Output	Number of settlement conferences held	79	85	175	166	175	175
Ag Marketing: Ag Marketing								
Goal	Type	Measure						
		Community Engagement Opportunities for Ag Sector Growth Insights				6	12	12
		Number of Inbound and Outbound Trade Missions				22	25	25
		Number of Registered Farmers' Markets				118	125	130
	Output	Total value of agriculture trade in billions of dollars	\$4.10	\$5.50	\$4.64	\$4.75	\$4.85	\$5.00
Increase and enhance export opportunities for Kansas farmers, ranchers, and agribusinesses.	Outcome	International Market Development / Total Agricultural Trade Value in billions of dollars	\$5.30	\$5.50	\$4.64	\$4.75	\$4.85	\$5.00

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Increase the awareness of making Kansas a potential state for the relocation or expansion of agriculture business.	Output	Strategic Growth Initiative (SGI) community facilitations	3	4	4	0		
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.	Outcome	Implan / State and County Contributions, in billions of dollars	\$53.40	\$57.00	\$68.00	\$63.61	\$60.00	\$60.00
	Output	From the Land of Kansas, Total Members	340	424	523	463	475	500
		Total Sales Generated from FLOK E-Commerce Member Marketing Initiatives	\$74,634.00	\$56,604.00	\$67,771.00	\$75,516.73	\$77,000.00	\$79,000.00
Animal Health: Animal Health								
Goal	Type	Measure						
	Output	Number of AFI facility inspections		853	758	916	825	825
Enhance animal disease emergency response capabilities.	Outcome	Conduct and develop at least one emergency management exercise and participate in one non-KDA sponsored exercise or tabletop event per year	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Respond to Foreign Animal Disease (FAD) FAD investigation requests within a four-hour timeframe of report	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Utilize all available funds that are provided from USDA and DHS in a responsible and effective manner, in line with approved workplan	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Output	Number of Certificate of Veterinary Inspections (CVI)	62,432	65,894	68,923	63,938	65,000	65,000
		Number of Foreign Animal Disease (FAD) investigations	58	83	86	41	60	60

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Support division responsibilities, including disease investigation and response and maintain interaction with regulated industries and stakeholders.	Outcome	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)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Respond to Foreign Animal Disease (FAD) FAD investigation requests within a four-hour timeframe of report	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Utilize all available funds that are provided from USDA and DHS in a responsible and effective manner, in line with approved workplan	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Output	Number of Avian Influenza tests by state staff	1,220	1,320	1,070	1,197	1,500	1,500
		Number of Certificate of Veterinary Inspections (CVI)	62,432	65,894	68,923	63,938	65,000	65,000
		Number of Foreign Animal Disease (FAD) investigations	58	83	86	41	60	60
		Number of Official Calfhood vaccinations	162,524	147,569	133,888	75,969	75,000	
Conservation: Conservation								
Goal	Type	Measure						
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.	Outcome	Conserve and Extend the High Plains Aquifer by retiring water rights with CREP and WaterTAP Programs (irrigated acres retired)	420	148	248	640	600	700

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Outcome	Effectively implement conservation practices on private lands by offering cost-share for agricultural best management practices statewide (tons of soil saved)	164,286	236,963	193,780	192,888	175,000	175,000
		Improve the State's Water Quality by targeting conservation efforts to high priority areas (acres protected in high priority areas)	40,154	39,435	49,479	44,974	45,000	50,000
		Reduce our Vulnerability to Extreme Events by improving soil health through providing education and information (number of producers attending soil health workshops)	3,000	2,670	2,820	3,024	3,000	3,500
	Output	Conserve and Extend the High Plains Aquifer by retiring water rights (dollars spent on CREP and WaterTAP Programs)	\$227,870.00	\$74,726.00	\$91,584.00	\$1,524,974.00	\$1,250,000.00	\$1,500,000.00
Increase in efficiency and effectiveness of State Water Plan program implementation/administration.	Outcome	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)	40	40	43	42	40	44
		Secure, protect and restore our Kansas reservoirs by implementing streambank stabilization projects to reduce reservoir sedimentation (tons of soil reduced)	40,233	19,810	10,334	14,537	39,030	40,000

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Increase in efficiency and effectiveness of State Water Plan program implementation/administration.	Output	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)	\$2,002,429.00	\$2,804,610.00	\$4,444,282.00	\$6,737,591.00	\$5,500,000.00	\$5,500,000.00
		Improve the State's Water Quality by targeting conservation efforts to high priority areas (dollars spent in high priority areas)	\$2,301,311.00	\$2,799,610.00	\$2,199,898.00	\$3,311,417.00	\$3,500,000.00	\$4,000,000.00
		Reduce our Vulnerability to Extreme Events by improving soil health through providing education and information (dollars spent on soil health)	\$625,344.00	\$884,645.00	\$291,774.00	\$422,714.00	\$400,000.00	\$500,000.00
		Secure, protect and restore our Kansas reservoirs by implementing streambank stabilization projects to reduce reservoir sedimentation (dollars spent on streambank stabilization)	\$1,531,826.00	\$1,084,589.00	\$625,511.00	\$1,730,668.00	\$2,000,000.00	\$2,500,000.00
Provide support for conservation districts.	Output	Conserve and Extend the High Plains Aquifer by retiring water rights (dollars spent on CREP and WaterTAP Programs)	\$227,870.00	\$74,726.00	\$91,584.00	\$1,524,974.00	\$1,250,000.00	\$1,500,000.00
		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)	\$1,430,564.00	\$1,142,090.00	\$1,191,510.00	\$642,340.00	\$750,000.00	\$1,000,000.00

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Dairy & Feed Safety: Dairy & Feed Safety								
Goal	Type	Measure						
Achieve and maintain compliance with FDA guidelines and National standards.	Outcome	Percentage of passing feed samples vs. deficient samples each fiscal year	80.00%	93.00%	92.00%	95.20%	95.00%	95.00%
	Output	Total FDA-related inspections completed, as specified in Goal B	177	154	78	91	100	120
Grain program efficiencies by continuing to automate and streamline inspection, sampling, and record-keeping processes.	Outcome	Percentage of FDA required dairy state surveys completed each fiscal year	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
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.	Outcome	Percentage of passing dairy farm raw milk samples compared to total amount of samples analyzed each fiscal year	96.00%	95.00%	96.00%	95.90%	96.00%	96.00%
	Output	Total amount of state inspections (evaluations, tanker inspections, feed sample inspections, sampler evaluations) completed by both dairy and feed programs each fiscal year	2,111	1,627	1,951	1,464	1,500	1,500
Food Safety: Food Safety								
Goal	Type	Measure						
Maintain outreach to customers through training and educational meetings.	Outcome	Percentage of inspections where education and training is provided to food establishments	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Output	Number of Focus on Food Safety classes given	90	80	74	53	75	75
Professional development of Food Safety & Lodging program staff.	Outcome	Number of individual employees completing training plans, yearly	64.00%	100.00%	100.00%	19.00%	35.00%	35.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Provide uniform, effective, and efficient food safety inspections in order to protect public health and maintain the public's confidence in Kansas establishments.	Outcome	Percentage of inspections performed at interval required by statute	96.00%	96.00%	96.00%	90.00%	95.00%	95.00%
	Output	Number of Food and Lodging inspections performed	20,530	21,520	20,870	21,419	22,000	22,000
Grain Warehouse: Grain Warehouse								
Goal	Type	Measure						
Accelerated examinations for noncompliance to maintain a system that ensures zero loss to depositors by identifying and deterring fraud in the grain warehouse industry.	Output	Number of accelerated examinations	1	0	5	11	10	10
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.	Outcome	Number of grain warehouse failures	0	0	0	0	0	0
	Output	Bushels of licensed storage	565,279,000	575,855,000	523,616,000	502,267,000	510,000,000	515,000,000
		Percent of annual examinations completed	85.00%	90.00%	100.00%	96.00%	100.00%	100.00%
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.	Outcome	Number of licensee complaints	0	0	0	0	0	0
Laboratory: Laboratory								
Goal	Type	Measure						
Evaluate ongoing technical competency of analysts through completion of proficiency testing.	Outcome	Analysts complete proficiency testing for analytes on scope of accreditation (percentage of quarters on track or completed)	77.00%	92.00%	71.00%	95.00%	100.00%	100.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Professional development of laboratory staff.	Outcome	Attend conferences and complete trainings remain current with issues of regulatory testing (percentage of quarters on track or completed)	92.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Protect consumer and animal health through multiple chemical and microbiological analyses of various food products sold in Kansas.	Outcome	Report test results within established times (percentage of quarters on track or completed)	79.00%	81.00%	88.00%	80.00%	90.00%	95.00%
	Output	Lab trainings completed	724	1,269	687	237	414	414
		Number of ISO-accredited, FDA-certified and NIST-certified test methods	67	67	67	60		
Meat and Poultry: Meat and Poultry								
Goal	Type	Measure						
Ensure that required sampling is done during the calendar year.	Outcome	Regulatory sampling in accordance with Federal and State requirements	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Output	Required samples collected	827	728	665	365	365	365
Facilitate growth and education to new and existing businesses.	Outcome	Provide education materials and guidance to facilitate industry growth (slaughter numbers)		52,247	55,335	59,207	58,000	5,750
	Output	Total businesses licensed by M&P including processing, slaughter, wholesalers, animal food, broker and warehouses	580	649	619	665	665	665
Provide a fair-minded regulatory environment to the Kansas meat and poultry inspection industry to ensure our "equal to" status with FSIS.	Outcome	Fairly regulate Kansas meat processing facilities (number of slaughter, processing and custom plants)	105	110	112	102	102	102
	Output	Inspections performed (slaughter, compliance, patrols)	9,923	10,633	10,048	9,824	9,824	9,824

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Pesticide & Fertilizer: Pesticide & Fertilizer								
Goal	Type	Measure						
Efficiently apply state resources to provide an equitable and balanced regulatory environment.	Outcome	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	100.00%	94.00%	92.00%	97.00%	90.00%	90.00%
	Output	Total number of pesticide misuse complaint investigations completed by the Pesticide and Fertilizer Program	80	87	77	70	80	80
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.	Outcome	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	73.00%	66.00%	42.00%	50.00%	30.00%	30.00%
		Provide opportunities for individuals to obtain and/or renew commercial applicator certification by proctoring at least 50 pesticide applicator certification examination sessions	64	72	65	64	50	50
	Output	Total number of certification exams taken in Kansas	3,068	3,597	3,520	3,614	3,000	3,000
Plant Protection & Weed Control: Plant Protection & Weed Control								
Goal	Type	Measure						
Ensure that seed offered for sale meets label guarantees and contains no noxious weeds or restricted weed seed exceeding allowed quantities.	Output	Number of live plant and seed dealer inspections	580	445	466	742	750	750

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Outcome	Number of complaints from clients	0	0	0	0	0	0
	Output	Number of export certificates issued	9,282	9,683	9,080	9,570	9,000	9,000
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.	Outcome	Number of quarantines for harmful plant pests	6	6	7	7	7	7
	Output	Number of live plant and seed dealer inspections	580	445	466	742	750	750
		Sites surveyed for harmful plant pests	4,607	2,779	2,204	1,925	3,000	3,000
Water Appropriations: Water Appropriations								
Goal	Type	Measure						
Conduct field work, public outreach, and transparent rule development.	Outcome	Amount of water conserved, in acre-feet	11,951	10,683	11,951	16,454	16,924	17,900
	Output	Number of Water Conservation Areas (WCAs)	53	44	53	50	52	55
Ensure water rights and the resources are protected.	Outcome	Amount of water conserved, in acre-feet	11,951	10,683	11,951	16,454	16,924	17,900
		Percent of water use data received online	92.00%	92.00%	93.00%	93.30%	94.00%	94.50%
	Output	Number of Water Conservation Areas (WCAs)	53	44	53	50	52	55
		Water use reports processed	13,067	12,044	12,044	11,783	12,000	12,000

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Water Management: Water Management								
Goal	Type	Measure						
Continue to encourage the development and use of sound science to inform water management decisions.	Outcome	Provide technical support to facilitate Enhanced water management (requests filled)	1	1	12			
	Output	Hydrologic evaluations to facilitate LEMAs, WCAs and management strategies (staff hours)	5,724	5,435	5,642			
Protect Kansas water supplies through administering the KS-CO Arkansas River Compact.	Outcome	Protect Kansas entitlement under Ark River Compact (acre-feet of water)	62,149	33,230	98,875	78,650	90,000	90,000
	Output	Acres of Colorado inspected for compact compliance	22,155	22,355	22,347	22,359	22,500	22,500
Protect Kansas water supplies through administering the KS-CO-NE Republican River Compact.	Outcome	Protect Kansas entitlement under Republican River Compact (acre-feet of water)	143,933	119,063	115,325	102,735	115,000	115,000
	Output	Meetings with CO and NE leadership on compact issues	19	20	16	11	15	15
Water Structures: Water Structures								
Goal	Type	Measure						
	Outcome	Community interaction to produce accurate floodplain maps. Outcome based on number of effective maps per year	10	5	4	8	0	6
Ensure effective community engagement and risk communication.	Outcome	Reduce NFIP claims through regulation, community engagement and public awareness (net total NFIP claims)	635,420	68,967	650,908	3,762,628	600,000	600,000
	Output	Conduct RiskMAP public meetings (number of meetings)	80	86	63	22	20	20

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Increase public awareness of floodplain management, stream obstructions, and channel changes.	Outcome	No loss of life and property damage due to water structure failures. Outcome based on number of lives lost	0	0	0	0	0	0
		Reduce NFIP claims through regulation, community engagement and public awareness (net total NFIP claims)	635,420	68,967	650,908	3,762,628	600,000	600,000
	Output	Conduct RiskMAP public meetings (number of meetings)	80	86	63	22	20	20
		Processing time for general permits (days)	8	9	9	8	14	14
		Processing time for stream obstruction, channel change, floodplain fill and levee permits (days)	34	33	34	33	35	35
		Processing times for dam permits (days)	224	136	411	194	180	180
Regulate dams, stream modifications, levee and floodplain fills for the protection of life, property, and public safety.	Outcome	No loss of life and property damage due to water structure failures. Outcome based on number of lives lost	0	0	0	0	0	0
		Reduce NFIP claims through regulation, community engagement and public awareness (net total NFIP claims)	635,420	68,967	650,908	3,762,628	600,000	600,000
	Output	Processing time for general permits (days)	8	9	9	8	14	14
		Processing time for stream obstruction, channel change, floodplain fill and levee permits (days)	34	33	34	33	35	35
		Processing times for dam permits (days)	224	136	411	194	180	180

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Weights & Measures: Weights & Measures								
Goal	Type	Measure						
	Outcome	Percent of fuel inspections in compliance		86.00%	90.00%	91.00%	90.00%	90.00%
		Percent of scale inspections in compliance		84.00%	92.00%	93.00%	90.00%	90.00%
Improve compliance education.	Outcome	Total number of complaints	103	87	128	155	170	170
	Output	Number of educational events / price verification trainings	84	94	60	57	60	60
Improve program coverage.	Outcome	Total number of complaints	103	87	128	155	170	170
Utilize available resources efficiently.	Outcome	Percent of failed price verification (PV) inspections	46.00%	46.00%	28.00%	46.00%	0.00%	0.00%
		Total number of complaints	103	87	128	155	170	170
	Output	Total number of fuel inspections	27,530	28,634	32,062	37,608	39,000	39,000
		Total number of price verification (PV) inspections	1,610	485	330	403	700	700
		Total number of scale inspections	23,697	13,061	17,804	18,716	18,800	18,800
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Bureau of Air: Bureau of Air			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Air program would be implemented by the Environmental Protection Agency in Kansas.			
Statutory Basis			
KSA 65-3005, 65-3024.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	1
Bureau of Environmental Remediation: Bureau of Environmental Remediation			
Subprogram History			
Current configuration of the bureau was formed in response to the passage of the federal Comprehensive Environmental Response, Compensation and Liability Act (Superfund).			
Consequences of Not Funding This Subprogram			
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			
Environmental assessment, response and cleanup: KSA 65-161; 65-171; 65-3453 to 65-3457; 65-34,141 et seq.; 65-34,161 et seq.; 82a-901 et seq.; 42 USC Chapter 103. Petroleum Storage Tank: KSA 65-34,100 to 65-34,139; 40 USC Chapter 1. Environmental Stewardship and Redevelopment: KSA 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. Surface Mining: KSA 49-401 to 49-433; 30 USC Part 700 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	1

Bureau of Waste Management: Bureau of Waste Management

Subprogram 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 generators of hazarous waste and permits facilities that treat, store and/or dispose hazardous waste to ensure proper cradle-to-grave management.

Consequences of Not Funding This Subprogram

The Bureau of Waste Management implements all regulations for solid waste disposal areas 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 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; public safety and nuisance conditions like fires, odors, litter and disease vectors. EPA would implement the hazardous waste programs in Kansas, and KDHE would forfeit about \$1.1 million annually in federal hazardous waste program funding.

Statutory Basis

KSA 65-3401 et seq. KSA 65-3430 et seq.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	1

Bureau of Water: Bureau of Water			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 65-163 et seq KSA 65-171d et seq KSA 65-171m, KSA 55-1117, KSA 82a-1201, et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	1
Environmental Field Services: Environmental Field Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Implementation of all environmental programs would revert to the Environmental Protection Agency and funds for aid to locals would be curtailed.			
Statutory Basis			
Statutory mandates as required of the four other Division of Environment programs (Air, Water, Waste Management, Environmental Remediation). KSA 65-166a; KSA 65-171d; KSA 65-1,179-1,199; KS/ 65-171g-h; 33 USC 319, 401, 404.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	1

Office of Laboratory Services (Kansas Health and Environment Laboratories): Office of Laboratory Services (Kansas Health and Environment Laboratories)			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5608 KSA 2000 Supp 65-153f; KSA 65-674; 65-677; KSA 2000 Supp 65-180 KSA 65-157; KSA 48-1601 et.seq, Safe Drinking Water Act Primacy Laboratory KSA 65-101, 109a; KSA 65-1,109; KSA 65-1,,425.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Bureau of Air: Bureau of Air								
Goal	Type	Measure						
Conduct air quality compliance inspections.	Outcome	Number of air quality inspections conducted	546	740	824	819	875	850
	Output	Compliance rate for facilities inspected (See Footnote 1)	100.00%	100.00%	100.00%	100.00%	99.40%	99.40%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Meet all National Ambient Air Quality Standards (NAAQS).	Outcome	Number of Counties in compliance with all NAAQS	105	105	105	Duplicative--no longer needed		
	Output	Percentage of Counties in compliance with all NAAQS	100.00%	100.00%	100.00%	98.00%	98.00%	98.00%
Bureau of Environmental Remediation: Bureau of Environmental Remediation								
Goal	Type	Measure						
Improve environmental health conditions for Kansans through contaminated site assessment, response and cleanup.	Output	Number of sites with active environmental assessment/cleanup (used to calculate Outcome Number3)	2,060	2,050	2,765	2,691	2,700	2,700
Maximize pollution prevention measures to prevent release of stored chemicals.	Outcome	Number 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)	14,951	11,135	5,415	5,292	5,300	5,300
	Output	Number of Aboveground storage tanks registered	9,380	9,448	9,492	10,640	10,640	10,640
		Number of Coal mines permitted	1	0	0	0	0	0
		Number of Dry Cleaner Facilities registered	60	62	43	36	35	34
		Number of Underground storage tanks permitted	5,300	5,685	5,566	5,526	5,530	5,530
Promote redevelopment of contaminated properties to allow beneficial use of dilapidated or impacted properties.	Outcome	Number of acres available for new redevelopment and improvement of contaminated and potentially contaminated properties. (CELR, Brownfield, Storage Tanks)	460	467	632	227	300	300

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Promote redevelopment of contaminated properties to allow beneficial use of dilapidated or impacted properties.	Output	Number of Brownfields Targeted Assessments completed for local government and non-profit organizations/ year	45	57	47	36	45	45
		Number of CELR's issued per year	46	45	40	41	30	30
		Number of facilities with UST tank removals in the redevelopment program: Abandoned tank removal	3	21	1	8	8	8
		Number of facilities with UST tank upgrades: Single-wall to double-wall program	1	1	6	12	14	16
Bureau of Waste Management: Bureau of Waste Management								
Goal	Type	Measure						
Maintain a compliance rate of 90% or higher among permitted solid waste facilities and hazardous waste generators by conducting routine inspections and providing compliance assistance and operator training.	Outcome	Percent of facilities in compliance	99.00%	100.00%	96.00%	99.00%	99.00%	99.00%
	Output	Inspection reports reviewed for potential enforcement due to non-compliance	509	576	206	678	500	500
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 program funding budgeted for each state fiscal year.	Outcome	Cost of regulatory oversight per regulated facility	\$2,438.00	\$2,831.00	\$2,929.00	\$3,134.00	\$3,400.00	\$3,600.00
	Output	Total number of solid and hazardous waste facilities regulated	2,598	2,477	2,404	2,483	2,450	2.45

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Review active and closed solid waste landfill groundwater monitoring reports in a timely manner in order to coordinate response actions at landfills where off-site groundwater contamination is detected above the regulatory limit.	Outcome	Number of landfills where offsite groundwater contaminant levels exceed the regulatory standard	17	17	17	6	6	6
	Output	Landfill groundwater monitoring reports reviewed	190	147	150	102	110	110
Bureau of Water: Bureau of Water								
Goal	Type	Measure						
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.	Outcome	Number of Water Bodies Restored	278	278	282	282	282	282
	Output	Number of Monitoring Sites	392	311	344	380	370	370
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).	Output	Number of Wastewater Permits Issued	257	301	405	407	400	400

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Outcome	Percent of Water Systems in Compliance	93.00%	79.00%	95.00%	91.90%	93.00%	93.00%
	Output	Number of New SRF Loans	34	39	40	45	30	25
Environmental Field Services: Environmental Field Services								
Goal	Type	Measure						
	Output	Average cost per CAFO permit (dollars per number of permits)	\$312.81	\$352.05	\$343.84	\$362.53	\$355.00	\$355.00
Conduct compliance inspections/complaint investigations/spill responses.	Output	Compliance inspections, complaint investigations, and spill response completed	4,745	4,348	5,186	4,503	4,400	4,400
Issue permits for confined animal feeding operations.	Outcome	Percentage of current National Pollution Discharge Elimination System permit coverage to confined animal feeding operations of 1,000 animal units or more	95.00%	95.00%	94.00%	97.00%	95.00%	95.00%
	Output	CAFO permits active	3,192	3,196	3,246	3,217	3,224	3,225
Reduce non-point source pollution.	Outcome	Dollars per pound of nitrogen reduced from surface water	\$6.81	\$9.08	\$9.21	\$11.72	\$10.00	\$9.75
	Output	Number of Watershed Restoration and Protection Strategy projects established	31	32	34	34	34	34
Footnotes								
Footnote 1: Estimates reflect minimum estimated value.								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 2-201 through 2-205.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Capital Improvements: Capital Improvements			
Subprogram 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.			
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Statutory Basis			
KSA 2-201 through 2-205.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Facilities: Facilities			
Subprogram 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.			
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Statutory Basis			
KSA 2-201 through 2-205.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Outcome	Increase attendance at Fair	315,273	315,273	330,044	328,714	300,784	320,000
Increase in efficiency and effectiveness of State Fair program implementation and administration.	Outcome	Facebook and Instagram organic ad reach	1,772,000	132,056	1,605,439	1,617,970	3,649,324	1,831,790
		Total number of impressions/views through our Social Media platforms (Facebook, Instagram, Google Ads, YouTube, Snapchat, and Tik-Tok)		4,769,810	13,458,939	12,890,179	12,873,540	13,517,217
	Output	Number of non-Fair events per year	568	572	489	292	368	368

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Output	Increase grandstand entertainment lineup	\$675,000.00	\$594,000.00	\$630,300.00	\$1,142,519.00	\$1,200,000.00	\$1,236,000.00
		Increase sponsorship opportunities at Kansas State Fairgrounds	\$624,594.00	\$517,593.00	\$589,993.00	\$935,185.00	1.00E+06	\$1,024,000.00
To enhance the professional development and retention within the Kansas State Fair Team.	Outcome	Number of full-time employees retained	26	26	26	26	26	26
Capital Improvements: Capital Improvements								
Goal	Type	Measure						
To ensure the safety and security to all patrons on the Kansas State Fair through continual improvements to facilities and grounds.	Output	Time spent (per month in hours) inspecting and repairing facilities and grounds based on two full-time employees	75	75	75	75	75	75
		Turn around time for work orders to be completed (days)	3	5	5	5	5	5
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.	Outcome	Amount invested in building and grounds repairs from Kansas State Fair Fee Fund	\$249,151.47	\$174,293.00	\$238,865.41	\$241,633.00	\$117,772.00	\$120,598.00
		Amount spent for capital improvements	\$469,007.58	\$550,397.92	\$412,063.27	\$4,822,242.00	\$306,713.00	\$314,074.00
Facilities: Facilities								
Goal	Type	Measure						
	Outcome	Rentals from fairgrounds facilities: Fair time and non-Fair time	506,792	982,480	1,023,080	858,497	1,240,000	1,269,760

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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 500 non-fair events held throughout the year.	Output	Major facility upgrades or remodels	5	5	6	8	3	3
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.	Outcome	No loss of life, injury or property damage due to safety issues	0	0	0	0	0	0
	Output	Major facility upgrades or remodels	5	5	6	8	3	3
		Risk assessments conducted for facilities (monthly)	12	12	12	12	12	12

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Public Water Supply Program: Public Water Supply Program			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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 mee 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			
82a-1301 et seq. 82a-1330 et seq. 82a-1604 et seq. 82a-2301 et seq. 82a-2401 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	1

Water Planning and Implementation: Water Planning and Implementation

Subprogram 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.

Consequences of Not Funding This Subprogram

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

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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	1

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Public Water Supply Program: Public Water Supply Program								
Goal	Type	Measure						
Effectively utilize storage to lengthen support during low flow conditions.	Output	Percentage of time demands are met: All PWS programs	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Ensure that municipal, industrial and irrigation water rights on the major rivers have an adequate water supply during drought conditions.	Outcome	Number of industrial customers directly served	15	15	15	17	17	17
		Number of irrigation water rights directly served	51	58	62	57	57	58
Ensure that the water supply needs of the citizens of Kansas are met in an economical and efficient manner.	Outcome	Number of people directly served (Based on population estimates)	1,272,084	1,335,688	1,402,473	1,472,596	1,546,225	1,596,252
Water Planning and Implementation: Water Planning and Implementation								
Goal	Type	Measure						
		Average Age of Bathymetric Surveys				7 years	3 years	3 years
		In-Lake Sediment Management Studies/Projects Underway or Completed					1	4
		Number of Water Project and Technical Assistance Grants Provided				70	35	35
	Outcome	Percent of Kansas Water Plan Action Items underway or completed				42.00%	45.00%	45.00%
Create electronic and written publications in a format and style that the public finds accessible.	Outcome	Number of digital engagements	306,000	525,000	525,000	769,979	850,000	900,000
Involve the public and stakeholders in the development of proposed policy initiatives.	Outcome	Number of people engaged in education events	1,725	8,500	10,000	13,465	11,000	12,500
Footnotes								



Submitted Performance Measures for the FY 2027 Budget

Public Safety

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram History			
The 1973 Penal Reform Act established the Department of Corrections and consolidated all penal institutions under the direction of the Secretary			
Consequences of Not Funding This Subprogram			
The Administration program includes the activities of the Secretary of Corrections and other administrative and support personnel responsible for			
Statutory Basis			
KSA 75-5201; 75-5204;.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1
Capital Improvements: Capital Improvements			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5210, 75-52,125.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	2

Community & Field Services: Community & Field Services			
Subprogram History			
Parole services was established in the 1973 Penal Reform Act, which established the Department of Corrections. The act requires the Secretary to			
Consequences of Not Funding This Subprogram			
The Community & Field Services Division is responsible for community-based supervision of offenders who have been released from correctional			
Statutory Basis			
KSA 75-5204, 75-5214, 75-5216, 75-5217, 76-3001 through 76-3003.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Community Corrections: Community Corrections			
Subprogram History			
The Community Corrections Act of 1979 authorizes the development and implementation of correctional programs, services and sanctions that are			
Consequences of Not Funding This Subprogram			
The Community Corrections program provides funding for county-operated community corrections programs, to include probation supervision, the			
Statutory Basis			
KSA 75-5290 et seq, 75-.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Debt Service: Debt Service			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
This program was established solely for the purpose of recording interest and principle payments for separate from the operating budget.			
Statutory Basis			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1

Evasions, Apprehensions, and Investigations: Evasions, Apprehensions, and Investigations			
Subprogram History			
EAI had previously been incorporated in the Community & Field Services program. This program was separated from Community & Field Services			
Consequences of Not Funding This Subprogram			
Enforcements, Apprehensions, & Investigations (EAI) is responsible for conducting investigations, apprehending parole absconders and escapees,			
Statutory Basis			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	2
Facilities Management: Facilities Management			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Food Service: Food Service			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
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			
75-5210.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Health Care: Health Care			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201, 75-5210, 75-5220, 75-5248; 75-5249, 429 US 97.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	1

Information Technology: Information Technology

Subprogram History

starting in FY 2018 to separate costs associated with EAI activities separate from parole services. EAI was originally established to provide a

Consequences of Not Funding This Subprogram

The Information Technology program is responsible for planning, operation, and support of all information technology functions including

Statutory Basis

N/A

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1

Juvenile Services: Juvenile Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-7001 et seq., 76-52,160, 75-52,162, 75-52,163, 75-52,164.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Offender Programs: Offender Programs

Subprogram 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.

Consequences of Not Funding This Subprogram

KDOC provides an array of recidivism reducing and reentry programs and services, including but not limited to, education, substance abuse

Statutory Basis

KSA 75-5201, 75-5210,.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1

Prisoner Review Board: Prisoner Review Board

Subprogram 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.

Consequences of Not Funding This Subprogram

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

KSA 75-52,153, 22-3701 et seq.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Victim Services: Victim Services			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
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			
KSA 22-3727.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
To provide the administrative and staff services required for operation of the Department of Corrections Central Office.	Output	Amount of interest paid for late vendor payments	0	0	0	0	0	0
		Budget submitted by September	N	Y	Y	Y	Y	Y
To provide the leadership, support, and oversight necessary for the correctional system to meets its objectives.	Output	Internal Management Policies and Procedures maintained	325	315	317	331	338	338
		Number of general orders	215	741	268	35	20	20
		Number of Internal Management Policies and Procedures reviewed	115	164	156	126	112	112
		Number of Internal Management Policies and Procedures revised	114	160	83	70	85	50

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Community & Field Services: Community & Field Services								
Goal	Type	Measure						
Enhance public safety by increasing offender pro-social behavior.	Output	Number of offenders under parole supervision in Kansas at fiscal year end (June 30th)	5,476	5,571	5,519	5,756	5,800	5,800
		Number of offenders under parole supervision returned to prison with new sentences for felony offenses	101	110	127	145	150	150
Provide offender supervision commensurate with the assessed risk level.	Output	Number of offenders under parole supervision in Kansas at fiscal year end (June 30th)	5,476	5,571	5,519	5,756	5,800	5,800
		Number of offenders under parole supervision returned to prison with new sentences for felony offenses	101	110	127	145	150	150
Community Corrections: Community Corrections								
Goal	Type	Measure						
	Output	Increase the amount of victim restitution paid by probationers under community corrections supervision on an annual basis	\$248,833.00	\$118,407.00	\$174,664.00	\$226,413.00	\$226,500.00	\$226,500.00
To increase the successful completion rate by 3% annually until a 75% successful completion rate has been achieved and maintained.	Output	To decrease the number of probationers who are revoked and sent to prison	1,844	1,542	1,467	1,510	1,500	1,500
		To increase the number of probationers who successfully complete their sentence under community corrections supervision and are not revoked to prison	3,341	2,651	2,935	3,925	3,950	3,950

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Facilities Management: Facilities Management								
Goal	Type	Measure						
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.	Output	Number of fire/safety inspections conducted	18	18	18	18	18	18
		Number of security audits conducted	9	9	9	9	9	9
Food Service: Food Service								
Goal	Type	Measure						
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.	Output	Number of food service related grievances filed	89	43	60	44	45	40
		Number of kitchen inspections conducted	18	10	35	27	40	35
		Number of third-party dietician menu reviews conducted	8	3	3	5	3	3
Health Care: Health Care								
Goal	Type	Measure						
	Output	Number of suicides	2	3	2	6	0	0
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.	Output	Percent of Authorized FTE Vacant at fiscal year end (as of June 30)	11.00%	12.00%	6.00%	10.80%	6.30%	6.30%
		Total vacancies at fiscal year end (as of June 30)	48.10	57.80	30.90	51.40	47.80	47.80

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Output	Number of inmates treated for hepatitis C	228	203	189	160	138	173
		Percent of Authorized FTE Vacant at fiscal year end (as of June 30)	11.00%	12.00%	6.00%	10.80%	6.30%	6.30%
		Total vacancies at fiscal year end (as of June 30)	48.10	57.80	30.90	51.40	47.80	47.80
Information Technology: Information Technology								
Goal	Type	Measure						
	Output	Amount of time for restoration of services in the event of a failure (hours)	12	8	8	8	8	8
Juvenile Services: Juvenile Services								
Goal	Type	Measure						
Effective community-based juvenile justice programs are available to all Kansas youth and their families.	Output	Number of community supervision agency on-site visits	26	51	39	55	60	60
		Number of judicial districts participating in JDAI	5	5	5	4	4	5
		Number of judicial districts with evidence-based programs	31	31	31	31	31	31
		Number of new staff trained in Effective Practices in Correctional Supervision	46	41	25	26	30	30
		Number of residential provider site visits conducted	0	0	0	1	2	2
		Number of technical assistance teleconferences provided for juvenile intake and assessment	11	10	12	10	12	12
Offender Programs: Offender Programs								
Goal	Type	Measure						
	Output	Batterers intervention program	8	11	10			

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Cognitive readiness program	47	58	55	168	200	250
		Dialectical behavioral therapy program	37	33	103	42	50	50
		Family program	222	186	250	265	250	250
		Moving on program	90	124	110	48	130	130
		Sex offender treatment completions	239	154	311	253	250	250
		Substance abuse program	817	840	1,198	1,438	1,500	1,500
		Vocational training	50	284	300	291	300	300
Assess residents for risk and need, using validated instruments.	Output	College courses completed	203	446	550	447	480	485
		GED completions	302	408	400	417	450	475
		Job readiness program	454	464	573	497	525	550
		Title I/special education completions	187	475	480	837	350	350
		Work release	104	191	210	225	250	250
Develop case plans with residents that target risk/need areas.	Output	College courses completed	203	446	550	447	480	485
		GED completions	302	408	400	417	450	475
		Job readiness program	454	464	573	497	525	550
		Title I/special education completions	187	475	480	837	350	350
		Work release	104	191	210	225	250	250
Enroll residents in evidence-based cognitive-behavioral skills-building classes and programs (e.g., Thinking for a Change, Job Readiness, Improved.	Output	College courses completed	203	446	550	447	480	485
		GED completions	302	408	400	417	450	475
		Job readiness program	454	464	573	497	525	550
		Title I/special education completions	187	475	480	837	350	350
		Work release	104	191	210	225	250	250
Increase employability and employment opportunities for resident.	Output	College courses completed	203	446	550	447	480	485
		GED completions	302	408	400	417	450	475
		Job readiness program	454	464	573	497	525	550
		Title I/special education completions	187	475	480	837	350	350

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Increase employability and employment opportunities for resident.	Output	Work release	104	191	210	225	250	250
Increase successful program completions through readiness, responsivity, motivational enhancements, and providing programs in a dose that fits risk.	Output	College courses completed	203	446	550	447	480	485
		GED completions	302	408	400	417	450	475
		Job readiness program	454	464	573	497	525	550
		Title I/special education completions	187	475	480	837	350	350
		Work release	104	191	210	225	250	250
Work closely with treatment providers to coordinate treatment with supervision and help residents remain connected to treatment (mental health, substance abuse).	Output	Discharge planning services provided	1,090	828	1,173	1,200	1,220	1,240
Prisoner Review Board: Prisoner Review Board								
Goal	Type	Measure						
	Output	Number of meetings attended by the PRB	275	280	283	293	300	310
Victim Services: Victim Services								
Goal	Type	Measure						
Provide quality, victim-centered batterer intervention program (BIP) services.	Output	Number of offenders assessed for BIP	128	124	76	82	90	100
		Number of participants completing group	45	45	26	32	40	50
		Number of participants served	161	185	181	156	165	175
		Number of victims served	509	447	416	471	500	515
Serve as a liaison and service provider for crime victims.	Output	Number of victim notification letters sent	15,832	18,734	18,890	20,383	22,220	24,222
		Number of victims who receive services	10,047	10,950	10,653	11,423	11,936	12,472
		Number of victims who registered for services	41,874	43,324	44,904	46,639	48,341	50,105

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Serve as a liaison and service provider for crime victims.	Output	Number of victims who were first-time registrants	3,170	3,872	3,542	3,746	4,200	4,709

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,137.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Capital Improvements: Capital Improvements			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5210, 75-52,125.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	2
Classification & Programs: Classification & Programs			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5210, 75-5210a, 75-5211.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority

Mandatory	No	1	1
Security: Security			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-5206, 75-52,137.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Southeast Unit: Southeast Unit			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,137.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	2	2

Support Services: Support Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201; 75-52,125.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1
Subprograms Without Narrative Data			
COVID-19 Relief Funds: COVID-19 Relief Funds			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Output	Average daily population	1,471	1,602	1,682	1,537	1,598	1,654

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Outcome	Turnover rates: Non-uniformed	38.00%	13.00%	14.00%	15.00%	14.00%	14.00%
		Turnover rates: Uniformed	33.00%	23.00%	25.00%	38.00%	42.00%	42.00%
Classification & Programs: Classification & Programs								
Goal	Type	Measure						
To provide effective caseload management from reception to release of offenders from confinement.	Output	Percentage of inmates available for work who are employed	93.00%	87.00%	93.00%	80.00%	90.00%	90.00%
		Percentage of inmates unemployed due to no jobs available	7.00%	13.00%	7.00%	20.00%	10.00%	10.00%
Security: Security								
Goal	Type	Measure						
	Output	Number of apprehensions (non-secure)	0	0	0	0	0	0
		Number of apprehensions (secure)	0	0	0	0	0	0
		Number of escape events and number of inmates involved by security custody level (Non-secure)	0	0	0	0	0	0
		Number of escape events and number of inmates involved by security custody level (Secure)	0	0	0	0	0	0
		Number of inmate-on-inmate assaults/batteries (injury) by custody level (maximum)	3	0	5	0	0	0
		Number of inmate-on-inmate assaults/batteries (injury) by custody level (medium)	0	2	6	0	0	0

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of inmate-on-inmate assaults/batteries (injury) by custody level (minimum)	1	0	0	0	0	0
		Number of inmate-on-inmate assaults/batteries (injury) by custody level (RDU)	0	0	0	0	0	0
		Number of inmate-on-inmate assaults/batteries (injury) by custody level (special management)	2	0	1	0	0	0
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (maximum)	42	11	10	1	0	0
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (medium)	9	21	3	6	5	5
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (minimum)	0	0	0	0	0	0
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (RDU)	3	4	15	4	3	3
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (special management)	33	21	11	4	4	0
		Number of inmate-on-staff batteries (injury) by custody level (maximum), which have been referred for criminal prosecution	10	1	0	0	0	0

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of inmate-on-staff batteries (injury) by custody level (medium), which have been referred for criminal prosecution	0	0	1	0	0	0
		Number of inmate-on-staff batteries (injury) by custody level (minimum), which have been referred for criminal prosecution	0	0	0	0	0	0
		Number of inmate-on-staff batteries (injury) by custody level (RDU), which have been referred for criminal prosecution	0	0	0	0	0	0
		Number of inmate-on-staff batteries (injury) by custody level (special management), which have been referred for criminal prosecution	6	3	2	0	0	0
		Number of inmate-on-staff batteries (non-injury) by custody level (maximum), which have been referred for criminal prosecution	129	19	31	6	12	12
		Number of inmate-on-staff batteries (non-injury) by custody level (medium), which have been referred for criminal prosecution	10	15	5	20	15	12
		Number of inmate-on-staff batteries (non-injury) by custody level (minimum), which have been referred for criminal prosecution	2	1	0	0	0	0

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of inmate-on-staff batteries (non-injury) by custody level (RDU), which have been referred for criminal prosecution	3	1	16	7	6	5
		Number of inmate-on-staff batteries (non-injury) by custody level (special management), which have been referred for criminal prosecution	120	70	97	90	90	90
		Number of inmates involved in escape by facility type (secure)	0	0	0	0	0	0
		Number of inmates involved in escape by facility type (son-secure)	0	0	0	0	0	0
To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.	Output	Number of gang related activities/disruptions based on incident reports and facility activity reports	24	26	23	23	23	23
		Number of validated security threat group members as identified	227	230	196	200	200	200
To maintain a safe environment for incarcerated offenders.	Output	Number of disruptive events	0	0	0	0	0	0
		Number of substantiated inmate-on-inmate sexual assaults	2	1	2	0	0	0
		Number of substantiated staff-on-inmate sexual assaults	0	0	0	2	0	0

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,122.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Capital Improvements: Capital Improvements

Subprogram History

N/A

Consequences of Not Funding This Subprogram

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

KSA 75-5210, 75-52,125.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	2	2

Classification & Programs: Classification & Programs			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5210, 75-5210a, 75-5211.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Security: Security			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-5206, 75-52,131.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Support Services: Support Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201; 75-52,125.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			
COVID-19 Relief Funds: COVID-19 Relief Funds			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Output	Average daily population	782	656	701	886	898	930

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Outcome	Turnover rates: Non-uniformed	18.00%	22.00%	10.00%	14.67%	10.00%	10.00%
		Turnover rates: Uniformed	22.00%	18.00%	26.00%	37.11%	30.00%	30.00%
Classification & Programs: Classification & Programs								
Goal	Type	Measure						
To provide effective caseload management from reception to release of offenders from confinement.	Output	Number of inmates unemployed due to no jobs available	129	98	113	178	186	195
		Percentage of inmates available for work who are employed	83.00%	85.00%	84.00%	79.50%	79.30%	79.50%
Security: Security								
Goal	Type	Measure						
	Output	Number of apprehensions (non-secure)	0	0	0	0	0	0
		Number of apprehensions (secure)	0	0	0	0	0	0
		Number of escape events and number of inmates involved by security custody level (Non-secure)	0	0	0	0	0	0
		Number of escape events and number of inmates involved by security custody level (Secure)	0	0	0	0	0	0
		Number of inmate-on-inmate assaults/batteries (injury) by custody level (maximum)	0	0	0	0	0	0
		Number of inmate-on-inmate assaults/batteries (injury) by custody level (medium)	0	5	3	3	1	3

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of inmate-on-inmate assaults/batteries (injury) by custody level (minimum)	0	0	0	0	0	0
		Number of inmate-on-inmate assaults/batteries (injury) by custody level (special management)	0	0	0	0	0	0
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (maximum)	0	0	0	0	0	0
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (medium)	0	0	0	0	0	0
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (minimum)	0	0	0	0	0	0
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (special management)	0	0	0	0	0	0
		Number of inmate-on-staff batteries (injury) by custody level (maximum), which have been referred for criminal prosecution	0	0	0	0	0	0
		Number of inmate-on-staff batteries (injury) by custody level (medium), which have been referred for criminal prosecution	0	1	0	1	0	0
		Number of inmate-on-staff batteries (injury) by custody level (minimum), which have been referred for criminal prosecution	0	0	0	0	0	0

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of inmate-on-staff batteries (injury) by custody level (special management), which have been referred for criminal prosecution	0	0	0	0	0	0
		Number of inmate-on-staff batteries (non-injury) by custody level (maximum), which have been referred for criminal prosecution	0	0	0	0	0	0
		Number of inmate-on-staff batteries (non-injury) by custody level (medium), which have been referred for criminal prosecution	0	0	0	0	0	0
		Number of inmate-on-staff batteries (non-injury) by custody level (minimum), which have been referred for criminal prosecution	0	0	0	0	0	0
		Number of inmate-on-staff batteries (non-injury) by custody level (special management), which have been referred for criminal prosecution	0	0	0	0	0	0
		Number of inmates involved in escape by facility type (secure)	0	0	0	0	0	0
		Number of inmates involved in escape by facility type (son-secure)	0	0	0	0	0	0
To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.	Output	Number of gang related activities/disruptions based on incident reports and facility activity reports	1	0	0	0	0	0
		Number of validated security threat group members as identified	39	42	57	59	60	65
To maintain a safe environment for incarcerated offenders.	Output	Number of disruptive events	0	0	0	0	0	0

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
To maintain a safe environment for incarcerated offenders.	Output	Number of substantiated inmate-on-inmate sexual assaults	0	0	0	0	0	0
		Number of substantiated staff-on-inmate sexual assaults	0	0	0	0	0	0

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,131, 75-52,131a.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Capital Improvements: Capital Improvements

Subprogram History

N/A

Consequences of Not Funding This Subprogram

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

KSA 75-5210, 75-52,125.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	2

Classification & Programs: Classification & Programs			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5210, 75-5210a, 75-5211.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Security: Security			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,131, 75-52,131a.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Support Services: Support Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201; 75-52,125.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1

Transportation: Transportation			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5206.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	2	2

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Output	Average daily population	1,642	1,607	1,758	1,768	1,750	1,760
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.	Outcome	Turnover rates: Non-uniformed	18.00%	19.00%	26.00%	19.63%	19.00%	18.00%
		Turnover rates: Uniformed	24.00%	13.00%	33.00%	29.86%	29.00%	28.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Classification & Programs: Classification & Programs								
Goal	Type	Measure						
To provide effective caseload management from reception to release of offenders from confinement.	Output	Percentage of inmates available for work who are employed	85.00%	84.00%	83.00%	81.00%	81.00%	81.00%
		Percentage of inmates unemployed due to no jobs available	15.00%	16.00%	17.00%	19.00%	19.00%	18.00%
Security: Security								
Goal	Type	Measure						
	Output	Number of apprehensions (non-secure)	1	0	0	0	0	0
		Number of apprehensions (secure)	0	0	0	0	0	0
		Number of escape events and number of inmates involved by security custody level (non-secure)	1	0	0	0	0	0
		Number of escape events and number of inmates involved by security custody level (secure)	0	0	0	0	0	0
		Number of inmate-on-inmate assaults/batteries (injury) by custody level (maximum)	10		19	5	4	3
		Number of inmate-on-inmate assaults/batteries (injury) by custody level (medium)	6		2	2	1	0
		Number of inmate-on-inmate assaults/batteries (injury) by custody level (minimum)	2		3	1	0	0
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (maximum)	34			29	28	27

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (medium)	7			4	3	2
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (minimum)	2			0	0	0
		Number of inmate-on-staff batteries (injury) by custody level (maximum), which have been referred for criminal prosecution	0		14	1	0	0
		Number of inmate-on-staff batteries (injury) by custody level (medium), which have been referred for criminal prosecution	1		2	0	0	0
		Number of inmate-on-staff batteries (injury) by custody level (minimum), which have been referred for criminal prosecution	0		1	0	0	0
		Number of inmate-on-staff batteries (injury) by custody level (special management), which have been referred for criminal prosecution	1		8	0	0	0
		Number of inmate-on-staff batteries (non-injury) by custody level (maximum), which have been referred for criminal prosecution	6			9	8	7
		Number of inmate-on-staff batteries (non-injury) by custody level (medium), which have been referred for criminal prosecution	3			0	0	0

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of inmate-on-staff batteries (non-injury) by custody level (minimum), which have been referred for criminal prosecution	1			0	0	0
		Number of inmate-on-staff batteries (non-injury) by custody level (special management), which have been referred for criminal prosecution	6			8	7	6
		Number of inmates involved in escape by facility type (non-secure)	1	0	0	0	0	0
		Number of inmates involved in escape by facility type (secure)	0	0	0	0	0	0
To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.	Output	Number of gang related activities/disruptions based on incident reports and facility activity reports	5	31	1	0	0	0
		Number of validated security threat group members as identified	291	194	4	7	6	5
To maintain a safe environment for incarcerated offenders.	Output	Number of disruptive events	0	0	0	0	0	0
		Number of substantiated inmate-on-inmate sexual assaults	0	1	5	1	0	0
		Number of substantiated staff-on-inmate sexual assaults	0	0	0	2	1	0
Transportation: Transportation								
Goal	Type	Measure						
To provide for the safe and secure transportation of inmates during inter-facility transfers and of those inmates being returned for parole violations.	Output	Number of inmates transported	3,974	3,775	4,330	3,867	3,900	3,900
		Total number of miles traveled	149,852	139,491	112,218	102,501	120,000	120,000

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 76-2101, KSA 76-2102, KSA 76-2112, KSA 76-2125, KSA 76-3205, 75-7059.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Ancillary Services: Ancillary Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-7024, KSA 76-2101.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1

Capital Improvements: Capital Improvements			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
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			
KSA 75-7024, KSA 76-2101.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	2
Central Services: Central Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-7024, KSA 76-2101.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority

Discretionary	No	1	1
COVID-19 Relief Funds: COVID-19 Relief Funds			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
N/A			
Statutory Basis			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A

Education: Education			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 76-3203.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Security: Security			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
The Security program include salaries and wages for all uniformed security officers. This program is essential to operating the facility.			
Statutory Basis			
KSA 76-2101, KSA 76-2102, KSA 76-2112, KSA 76-2125, KSA 76-3205, 75-7059.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
		Percentage of staff that meet Kansas Juvenile Correctional Complex mandatory training requirements.	100.00%	100.00%	100.00%	100.00%	95.00%	97.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Outcome	Turnover rates: Non-uniformed	15.00%	1.00%	18.00%	16.00%	15.00%	12.00%
		Turnover rates: Uniformed	30.00%	71.00%	53.00%	63.00%	58.00%	56.00%
Ancillary Services: Ancillary Services								
Goal	Type	Measure						
Develop and continuously evaluate programs.	Output	Successful completion of ART	88.00%	47.00%	88.00%	80.00%	80.00%	83.00%
		Successful completion of Sex Offender treatment	54.00%	55.00%	88.00%	76.00%	78.00%	80.00%
		Successful completion of Substance Abuse treatment	62.00%	67.00%	68.00%	72.00%	76.00%	80.00%
		Successful completion of T4C	88.00%	85.00%	90.00%	74.00%	80.00%	83.00%
Education: Education								
Goal	Type	Measure						
		The Kansas Juvenile Correctional Complex School maintains Quality Performance Accreditation with the Kansas Board of Education.	Yes	Yes	Yes	Yes	Yes	Yes
Provide juvenile offenders with the life and competency skills necessary to function in society.	Output	Number of post-secondary certifications provided to increase employability	115	178	306	243	250	275
		Number of post-secondary hours provided to increase employability	699	664	1,284	2,209	3,180	3,180
		Percent of residents who showed increased scores on standardized academic instruments	53.00%	76.00%	93.00%	77.00%	80.00%	83.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Security: Security								
Goal	Type	Measure						
		Continue to maintain facility certification in all audit years.	Yes	Yes	Yes	Yes	Yes	Yes
	Output	Number of disruptive events	0	1	0		0	
Provide a safe and security environment for staff and juvenile offenders within the facility.	Output	Number of substantiated offender-on-offender sexual assaults	0	0	0	0	0	0
		Number of substantiated offender-on-staff sexual assaults	0	0	0	0	0	0
		Number of substantiated staff-on-offender sexual assaults	1	1	0	1	0	0
		Reduce the number of juvenile on juvenile batteries with injuries: Females	0	0	0	0	0	0
		Reduce the number of juvenile on juvenile batteries with injuries: Males	2	5	4	5	4	4
		Reduce the number of juvenile on juvenile batteries without injuries: Females	1	7	1	1	1	1
		Reduce the number of juvenile on juvenile batteries without injuries: Males	60	108	156	107	102	105
		Reduce the number of juveniles on staff batteries with injuries: Females	0	0	1	0	0	0
		Reduce the number of juveniles on staff batteries with injuries: Males	5	2	4	6	4	4
		Reduce the number of juveniles on staff batteries without injuries: Females	0	1	6	16	6	6
		Reduce the number of juveniles on staff batteries without injuries: Males	30	48	88	82	80	82

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,131.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Capital Improvements: Capital Improvements			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5210, 75-52,125.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority

Discretionary	No	2	2
Classification & Programs: Classification & Programs			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5210, 75-5210a, 75-5211.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
COVID-19 Relief Funds: COVID-19 Relief Funds			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
N/A			
Statutory Basis			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A

Security: Security			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,131.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Support Services: Support Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201; 75-52,125.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority

Discretionary	No	1	1
Transportation: Transportation			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5206.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	2
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Output	Average daily population	2,164	1,842	1,775	2,104	2,317	2,499
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.	Outcome	Turnover rates: Non-uniformed	30.00%	21.00%	19.00%	17.50%	21.10%	21.10%
		Turnover rates: Uniformed	28.00%	30.00%	52.00%	39.10%	37.70%	36.10%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Classification & Programs: Classification & Programs								
Goal	Type	Measure						
To provide effective caseload management from reception to release of offenders from confinement.	Output	Percentage of inmates available for work who are employed	67.00%	41.00%	36.00%	35.00%	41.00%	53.00%
		Percentage of inmates unemployed due to no jobs available	31.00%	56.00%	62.00%	63.00%	55.00%	42.00%
Security: Security								
Goal	Type	Measure						
	Output	Number of apprehensions (non-secure)	0	2	2	2	0	0
		Number of apprehensions (secure)	0	0	0	0	0	0
		Number of escape events and number of inmates involved by security custody level (secure)	0	0	0	0	0	0
		Number of escape events and number of inmates involved by security custody level (son-secure)	0	2	2	2	0	0
		Number of inmate-on-inmate assaults/batteries (injury) by custody level (maximum)	19	9	23	25	20	20
		Number of inmate-on-inmate assaults/batteries (injury) by custody level (medium)	5	0	17	10	7	7
		Number of inmate-on-inmate assaults/batteries (injury) by custody level (minimum)	0	0	0	0	0	0
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (maximum)	66	98	84	83	70	70

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (medium)	19	17	44	32	25	25
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (minimum)	0	5	0	2	2	2
		Number of inmate-on-staff batteries (injury) by custody level (maximum), which have been referred for criminal prosecution	0	8	4	3	2	2
		Number of inmate-on-staff batteries (injury) by custody level (medium), which have been referred for criminal prosecution	1	2	1	1	1	1
		Number of inmate-on-staff batteries (injury) by custody level (minimum), which have been referred for criminal prosecution	0	0	0	0	0	0
		Number of inmate-on-staff batteries (non-injury) by custody level (maximum), which have been referred for criminal prosecution	0	8	4	3	2	2
		Number of inmate-on-staff batteries (non-injury) by custody level (medium), which have been referred for criminal prosecution	0	0	1	1	1	1
		Number of inmate-on-staff batteries (non-injury) by custody level (minimum), which have been referred for criminal prosecution	0	0	0	0	0	0

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of inmates involved in escape by facility type (non-secure)	0	2	2	2	0	0
		Number of inmates involved in escape by facility type (secure)	0	0	0	0	0	0
To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.	Output	Number of gang related activities/disruptions based on incident reports and facility activity reports	7	9	4	8	5	5
		Number of validated security threat group members as identified	0	0	0	0	5	5
To maintain a safe environment for incarcerated offenders.	Output	Number of disruptive events	5	6	6	3	3	3
		Number of substantiated inmate-on-inmate sexual assaults	1	3	1	3	3	
		Number of substantiated staff-on-inmate sexual assaults	0	0	2	1	0	0

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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 detail 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,130.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Capital Improvements: Capital Improvements

Subprogram History

N/A

Consequences of Not Funding This Subprogram

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

KSA 75-5210, 75-52,125.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	2

Classification & Programs: Classification & Programs			
Subprogram 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 detail 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5210, 75-5210a, 75-5211.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

COVID-19 Relief Funds: COVID-19 Relief Funds

Subprogram History

N/A

Consequences of Not Funding This Subprogram

N/A

Statutory Basis

N/A

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A

Security: Security

Subprogram 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 detail 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.

Consequences of Not Funding This Subprogram

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

KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,130.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Support Services: Support Services			
Subprogram 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 detail 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201; 75-52,125.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Output	Average daily population	487	520	532	532	535	535

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Outcome	Turnover rates: Non-uniformed	17.00%	16.00%	10.00%	10.00%	14.00%	14.00%
		Turnover rates: Uniformed	19.00%	23.00%	16.00%	21.00%	15.00%	15.00%
Classification & Programs: Classification & Programs								
Goal	Type	Measure						
To provide effective caseload management from reception to release of offenders from confinement.	Output	Percentage of inmates available for work who are employed	69.00%	62.00%	62.00%	71.00%	65.00%	65.00%
		Percentage of inmates unemployed due to no jobs available	23.00%	31.00%	31.00%	29.00%	35.00%	35.00%
Security: Security								
Goal	Type	Measure						
	Output	Number of apprehensions (non-secure)	0	0	0	0	0	0
		Number of apprehensions (secure)	0	0	0	0	0	0
		Number of escape events and number of inmates involved by security custody level (non-secure)	0	0	0	0	0	0
		Number of escape events and number of inmates involved by security custody level (secure)	0	0	0	0	0	0
		Number of inmate-on-inmate assaults/batteries (injury) by custody level (maximum)	6	3	10	1	5	5
		Number of inmate-on-inmate assaults/batteries (injury) by custody level (medium)	5	1	23	8	8	8

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of inmate-on-inmate assaults/batteries (injury) by custody level (minimum)	0	2	2	1	1	1
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (maximum)	12	17	7	4	8	8
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (medium)	1	10	22	30	13	13
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (minimum)	1	4	4	5	5	5
		Number of inmate-on-staff batteries (injury) by custody level (maximum), which have been referred for criminal prosecution	1	0	0	0	0	0
		Number of inmate-on-staff batteries (injury) by custody level (medium), which have been referred for criminal prosecution	0	0	0	0	0	0
		Number of inmate-on-staff batteries (injury) by custody level (minimum), which have been referred for criminal prosecution	0	0	0	0	0	0
		Number of inmate-on-staff batteries (non-injury) by custody level (maximum), which have been referred for criminal prosecution	0	9	13	3	6	6

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of inmate-on-staff batteries (non-injury) by custody level (medium), which have been referred for criminal prosecution	0	5	3	5	4	4
		Number of inmate-on-staff batteries (non-injury) by custody level (minimum), which have been referred for criminal prosecution	0	1	0	0	0	0
To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.	Output	Number of gang related activities/disruptions based on incident reports and facility activity reports	0	0	0	0	0	0
		Number of validated security threat group members as identified	65	58	56	56	56	56
To maintain a safe environment for incarcerated offenders.	Output	Number of disruptive events	0	0	0	0	0	0
		Number of substantiated inmate-on-inmate sexual assaults	0	0	0	0	0	0
		Number of substantiated staff-on-inmate sexual assaults	0	0	0	0	0	0

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,131.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Capital Improvements: Capital Improvements			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5210, 75-52,125.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority

Discretionary	No	2	2
Classification & Programs: Classification & Programs			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5210, 75-5210a, 75-5211.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

East Unit: East Unit			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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 it the unit's closure.			
Statutory Basis			
KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,131.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Security: Security			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,131.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Support Services: Support Services			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201; 75-52,125.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1
Transportation: Transportation			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5206.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	2
Subprograms Without Narrative Data			
AGENCY PERFORMANCE MEASURES			

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Output	Average daily population	851	858	819	812	844	874
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.	Outcome	Turnover rates: Non-uniformed	15.00%	18.00%	5.00%	18.92%	4.11%	12.17%
		Turnover rates: Uniformed	26.00%	17.00%	19.00%	25.52%	5.15%	22.40%
Classification & Programs: Classification & Programs								
Goal	Type	Measure						
To provide effective caseload management from reception to release of offenders from confinement.	Output	Percentage of inmates available for work who are employed	90.00%	88.00%	88.00%	87.00%	89.00%	95.00%
		Percentage of inmates unemployed due to no jobs available	10.00%	12.00%	12.00%	13.00%	11.00%	5.00%
Security: Security								
Goal	Type	Measure						
	Output	Number of apprehensions (Non-Secure)	0	0	0	0	0	0
		Number of apprehensions (Secure)	0	0	0	0	0	0
		Number of escape events and number of inmates involved by security custody level (Non-secure)	0	0	0	0	0	0
		Number of escape events and number of inmates involved by security custody level (Secure)	0	0	0	0	0	0
		Number of inmate-on-inmate assaults/batteries (injury) by custody level (medium)	1	2	1	4	2	2

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of inmate-on-inmate assaults/batteries (injury) by custody level (minimum)	0	1	0	0	0	0
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (medium)	13	17	1	32	2	26
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (minimum)	4	0	0	0	0	0
		Number of inmate-on-staff batteries (injury) by custody level (medium), which have been referred for criminal prosecution	1	0	0	0	0	0
		Number of inmate-on-staff batteries (injury) by custody level (minimum), which have been referred for criminal prosecution	0	0	0	0	0	0
		Number of inmate-on-staff batteries (non-injury) by custody level (medium), which have been referred for criminal prosecution	0	0	0	0	0	0
		Number of inmate-on-staff batteries (non-injury) by custody level (minimum), which have been referred for criminal prosecution	0	0	0	0	0	0
		Number of inmates involved in escape by facility type (Non-secure)	0	0	0	0	0	0
		Number of inmates involved in escape by facility type (Secure)	0	0	0	0	0	0

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.	Output	Number of gang related activities/disruptions based on incident reports and facility activity reports	11	1	16	32	7	24
		Number of validated security threat group members as identified	34	34	40	39	39	39
To maintain a safe environment for incarcerated offenders.	Output	Number of disruptive events	0	0	0	0	0	0
		Number of substantiated inmate-on-inmate sexual assaults	1	0	1	0	0	0
		Number of substantiated staff-on-inmate sexual assaults	1	0	0	0	0	0
Transportation: Transportation								
Goal	Type	Measure						
To provide for the safe and secure transportation of inmates during inter-facility transfers and of those inmates being returned for parole violations.	Output	Number of inmates transported	879	902	813	984	1,055	898
		Total number of miles traveled	89,657	87,205	85,212	102,656	90,000	92,000
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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 at 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, KSA 75-52,131a, KSA 75-52,134.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Capital Improvements: Capital Improvements

Subprogram History

N/A

Consequences of Not Funding This Subprogram

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

KSA 75-5210, 75-52,125.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	2

Classification & Programs: Classification & Programs			
Subprogram 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 at 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5210, 75-5210a, 75-5211.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

COVID-19 Relief Funds: COVID-19 Relief Funds

Subprogram History

N/A

Consequences of Not Funding This Subprogram

N/A

Statutory Basis

N/A

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A

Security: Security

Subprogram 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 at 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.

Consequences of Not Funding This Subprogram

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

KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, KSA 75-52,131a, KSA 75-52,134.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Support Services: Support Services			
Subprogram 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 at 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201; 75-52,125.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Output	Average daily population	709	725	795	860	941	960

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Outcome	Turnover rates: Non-uniformed	20.00%	18.00%	9.00%	16.22%	8.00%	12.00%
		Turnover rates: Uniformed	29.00%	44.00%	30.00%	27.42%	25.00%	26.00%
Classification & Programs: Classification & Programs								
Goal	Type	Measure						
To provide effective caseload management from reception to release of offenders from confinement.	Output	Percentage of inmates available for work who are employed	79.00%	82.00%	78.00%	82.57%	85.00%	85.00%
		Percentage of inmates unemployed due to no jobs available	21.00%	19.00%	22.00%	17.43%	15.00%	15.00%
Security: Security								
Goal	Type	Measure						
	Output	Number of apprehensions (Non-Secure)	0	1	0	0	0	0
		Number of apprehensions (Secure)	0	3	0	0	0	0
		Number of escape events and number of inmates involved by security custody level (Non-secure)	0	0	0	0	0	0
		Number of escape events and number of inmates involved by security custody level (Secure)	0	0	0	0	0	0
		Number of inmate-on-inmate assaults/batteries (injury)	0	0	0	2	2	2
		Number of inmate-on-inmate assaults/batteries (non-injury)	0	31	40	30	30	30
		Number of inmate-on-staff batteries (injury) which have been referred for criminal prosecution	0	0	0	1	1	1

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of inmate-on-staff batteries (non-injury) which have been referred for criminal prosecution	0	0	0	2	1	1
		Number of inmates involved in escape by facility type (Non-secure)	0	0	0	0	0	0
		Number of inmates involved in escape by facility type (Secure)	0	0	0	0	0	0
To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.	Output	Number of gang related activities/disruptions based on incident reports and facility activity reports	0	1	0	0	0	0
		Number of validated security threat group members as identified	0	3	1	2	2	2
To maintain a safe environment for incarcerated offenders.	Output	Number of disruptive events	0	0	0	0	0	0
		Number of substantiated inmate-on-inmate sexual assaults	0	1	2	7	5	4
		Number of substantiated staff-on-inmate sexual assaults	0	1	5	0	0	0

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram History			
The Winfield Correctional Facility was established in 1984 by SB 496 as the Winfield Pre-Release Center on the grounds of the Winfield State Hospital and Training Center (WSH&TC). In 1987, funds were appropriated to expand capacity and in 1989 the name was changed to the Winfield Correctional Facility. As the need for more prison beds grew, funds were appropriated in 1995 and 1998 to renovate vacant WSH&TC housing units. On July 1, 1997, WCF assumed operations of the maintenance shop, laundry, and warehouse formerly operated by WSH&TC. WCF also assumed the responsibility of maintaining the security of the entire complex. Following the recommendations of the Hospital Closure Commission, WSH&TC was closed during FY 1998. In 1999 the ownership of the property was split between and the Kansas Veterans Commission. The Kansas Veteran's Home (KVH) opened in February 2000. WCF provides laundry services, grounds maintenance, trash removal, perimeter and grounds security, warehouse space and maintenance shop services. WCF also pays electricity, natural gas, water, and solid waste utilities for KVH. On July 1, 2020, Triplett and Funston Halls were transferred from KVH to WCF. These units will be used as an assisted living and acute care unit and substance abuse program unit. Renovations are expected to be completed during FY 2021 and the units occupied in FY 2022. In 1976 the Wichita Work Release Facility (WWRF) was established as a separate facility in accordance with the 1974 Penal Reform Act, which required the establishment of work release programs designed to provide residents with an opportunity to develop work skills and secure employment prior to release. Originally consisting of 22 mixed-gender beds near Wichita State University, WWRF relocated and expanded capacity in 1978 and again in 1989. The 1990 Legislature appropriated funds to purchase and renovate a building in downtown Wichita, where WWRF is located today. In 1996, WWRF was administratively consolidated with WCF. In 2002, the female population was transferred to the Topeka Correctional Facility.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-3370.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Capital Improvements: Capital Improvements

Subprogram History

N/A

Consequences of Not Funding This Subprogram

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

KSA 75-2101.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	2

Classification & Programs: Classification & Programs			
Subprogram History			
The Winfield Correctional Facility was established in 1984 by SB 496 as the Winfield Pre-Release Center on the grounds of the Winfield State Hospital and Training Center (WSH&TC). In 1987, funds were appropriated to expand capacity and in 1989 the name was changed to the Winfield Correctional Facility. As the need for more prison beds grew, funds were appropriated in 1995 and 1998 to renovate vacant WSH&TC housing units. On July 1, 1997, WCF assumed operations of the maintenance shop, laundry, and warehouse formerly operated by WSH&TC. WCF also assumed the responsibility of maintaining the security of the entire complex. Following the recommendations of the Hospital Closure Commission, WSH&TC was closed during FY 1998. In 1999 the ownership of the property was split between and the Kansas Veterans Commission. The Kansas Veteran's Home (KVH) opened in February 2000. WCF provides laundry services, grounds maintenance, trash removal, perimeter and grounds security, warehouse space and maintenance shop services. WCF also pays electricity, natural gas, water, and solid waste utilities for KVH. On July 1, 2020, Triplett and Funston Halls were transferred from KVH to WCF. These units will be used as an assisted living and acute care unit and substance abuse program unit. Renovations are expected to be completed during FY 2021 and the units occupied in FY 2022. In 1976 the Wichita Work Release Facility (WWRF) was established as a separate facility in accordance with the 1974 Penal Reform Act, which required the establishment of work release programs designed to provide residents with an opportunity to develop work skills and secure employment prior to release. Originally consisting of 22 mixed-gender beds near Wichita State University, WWRF relocated and expanded capacity in 1978 and again in 1989. The 1990 Legislature appropriated funds to purchase and renovate a building in downtown Wichita, where WWRF is located today. In 1996, WWRF was administratively consolidated with WCF. In 2002, the female population was transferred to the Topeka Correctional Facility.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5210, 75-5210a, 75-5211.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

COVID-19 Relief Funds: COVID-19 Relief Funds

Subprogram History

N/A

Consequences of Not Funding This Subprogram

N/A

Statutory Basis

N/A

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A

Security: Security

Subprogram History

The Winfield Correctional Facility was established in 1984 by SB 496 as the Winfield Pre-Release Center on the grounds of the Winfield State Hospital and Training Center (WSH&TC). In 1987, funds were appropriated to expand capacity and in 1989 the name was changed to the Winfield Correctional Facility. As the need for more prison beds grew, funds were appropriated in 1995 and 1998 to renovate vacant WSH&TC housing units. On July 1, 1997, WCF assumed operations of the maintenance shop, laundry, and warehouse formerly operated by WSH&TC. WCF also assumed the responsibility of maintaining the security of the entire complex. Following the recommendations of the Hospital Closure Commission, WSH&TC was closed during FY 1998. In 1999 the ownership of the property was split between and the Kansas Veterans Commission. The Kansas Veteran's Home (KVH) opened in February 2000. WCF provides laundry services, grounds maintenance, trash removal, perimeter and grounds security, warehouse space and maintenance shop services. WCF also pays electricity, natural gas, water, and solid waste utilities for KVH. On July 1, 2020, Triplett and Funston Halls were transferred from KVH to WCF. These units will be used as an assisted living and acute care unit and substance abuse program unit. Renovations are expected to be completed during FY 2021 and the units occupied in FY 2022. In 1976 the Wichita Work Release Facility (WWRF) was established as a separate facility in accordance with the 1974 Penal Reform Act, which required the establishment of work release programs designed to provide residents with an opportunity to develop work skills and secure employment prior to release. Originally consisting of 22 mixed-gender beds near Wichita State University, WWRF relocated and expanded capacity in 1978 and again in 1989. The 1990 Legislature appropriated funds to purchase and renovate a building in downtown Wichita, where WWRF is located today. In 1996, WWRF was administratively consolidated with WCF. In 2002, the female population was transferred to the Topeka Correctional Facility.

Consequences of Not Funding This Subprogram

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

KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-3370.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Support Services: Support Services			
Subprogram History			
The Winfield Correctional Facility was established in 1984 by SB 496 as the Winfield Pre-Release Center on the grounds of the Winfield State Hospital and Training Center (WSH&TC). In 1987, funds were appropriated to expand capacity and in 1989 the name was changed to the Winfield Correctional Facility. As the need for more prison beds grew, funds were appropriated in 1995 and 1998 to renovate vacant WSH&TC housing units. On July 1, 1997, WCF assumed operations of the maintenance shop, laundry, and warehouse formerly operated by WSH&TC. WCF also assumed the responsibility of maintaining the security of the entire complex. Following the recommendations of the Hospital Closure Commission, WSH&TC was closed during FY 1998. In 1999 the ownership of the property was split between and the Kansas Veterans Commission. The Kansas Veteran's Home (KVH) opened in February 2000. WCF provides laundry services, grounds maintenance, trash removal, perimeter and grounds security, warehouse space and maintenance shop services. WCF also pays electricity, natural gas, water, and solid waste utilities for KVH. On July 1, 2020, Triplett and Funston Halls were transferred from KVH to WCF. These units will be used as an assisted living and acute care unit and substance abuse program unit. Renovations are expected to be completed during FY 2021 and the units occupied in FY 2022. In 1976 the Wichita Work Release Facility (WWRF) was established as a separate facility in accordance with the 1974 Penal Reform Act, which required the establishment of work release programs designed to provide residents with an opportunity to develop work skills and secure employment prior to release. Originally consisting of 22 mixed-gender beds near Wichita State University, WWRF relocated and expanded capacity in 1978 and again in 1989. The 1990 Legislature appropriated funds to purchase and renovate a building in downtown Wichita, where WWRF is located today. In 1996, WWRF was administratively consolidated with WCF. In 2002, the female population was transferred to the Topeka Correctional Facility.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201; 75-52,125.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1

Wichita Work Release Facility: Wichita Work Release Facility			
Subprogram History			
The Winfield Correctional Facility was established in 1984 by SB 496 as the Winfield Pre-Release Center on the grounds of the Winfield State Hospital and Training Center (WSH&TC). In 1987, funds were appropriated to expand capacity and in 1989 the name was changed to the Winfield Correctional Facility. As the need for more prison beds grew, funds were appropriated in 1995 and 1998 to renovate vacant WSH&TC housing units. On July 1, 1997, WCF assumed operations of the maintenance shop, laundry, and warehouse formerly operated by WSH&TC. WCF also assumed the responsibility of maintaining the security of the entire complex. Following the recommendations of the Hospital Closure Commission, WSH&TC was closed during FY 1998. In 1999 the ownership of the property was split between and the Kansas Veterans Commission. The Kansas Veteran's Home (KVH) opened in February 2000. WCF provides laundry services, grounds maintenance, trash removal, perimeter and grounds security, warehouse space and maintenance shop services. WCF also pays electricity, natural gas, water, and solid waste utilities for KVH. On July 1, 2020, Triplett and Funston Halls were transferred from KVH to WCF. These units will be used as an assisted living and acute care unit and substance abuse program unit. Renovations are expected to be completed during FY 2021 and the units occupied in FY 2022. In 1976 the Wichita Work Release Facility (WWRF) was established as a separate facility in accordance with the 1974 Penal Reform Act, which required the establishment of work release programs designed to provide residents with an opportunity to develop work skills and secure employment prior to release. Originally consisting of 22 mixed-gender beds near Wichita State University, WWRF relocated and expanded capacity in 1978 and again in 1989. The 1990 Legislature appropriated funds to purchase and renovate a building in downtown Wichita, where WWRF is located today. In 1996, WWRF was administratively consolidated with WCF. In 2002, the female population was transferred to the Topeka Correctional Facility.			
Consequences of Not Funding This Subprogram			
All expenditures for the Wichita Work Release Facility are recorded separately from expenses related to the operation of the Winfield Correctional Facility. 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 it the unit's closure.			
Statutory Basis			
KSA 75-5206.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Output	Average daily population	557	649	1,026	1,067	1,104	1,113

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Outcome	Turnover rates: Non-uniformed	15.00%	22.00%	3.00%	6.17%	10.95%	10.95%
		Turnover rates: Uniformed	24.00%	28.00%	7.00%	9.50%	17.18%	17.18%
Classification & Programs: Classification & Programs								
Goal	Type	Measure						
To provide effective caseload management from reception to release of offenders from confinement.	Output	Percentage of inmates available for work who are employed	95.00%	94.00%	90.00%	89.00%	88.00%	91.00%
		Percentage of inmates unemployed due to no jobs available	2.00%	3.00%	8.00%	10.00%	12.00%	9.00%
Security: Security								
Goal	Type	Measure						
	Output	Number of apprehensions (Non-Secure)	0	2	0	1	0	0
		Number of apprehensions (Secure)	0	0	0	0	0	0
		Number of escape events and number of inmates involved by security custody level (Non-secure)	0	2	0	1	0	0
		Number of escape events and number of inmates involved by security custody level (Secure)	0	0	0	0	0	0
		Number of inmate-on-inmate assaults/batteries (injury) by custody level (minimum)	0	0	0	2	0	0
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (minimum)	11	12	17	6	6	6

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of inmate-on-staff batteries (injury) by custody level (minimum), which have been referred for criminal prosecution	0	0	0	0	0	0
		Number of inmate-on-staff batteries (non-injury) by custody level (minimum), which have been referred for criminal prosecution	1	0	5	1	1	1
		Number of inmates involved in escape by facility type (Non-secure)	0	2	0	1	0	0
		Number of inmates involved in escape by facility type (Secure)	0	0	0	0	0	0
To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.	Output	Number of gang related activities/disruptions based on incident reports and facility activity reports	9	3	0	0	0	0
		Number of validated security threat group members as identified	62	72	103	16	20	20
To maintain a safe environment for incarcerated offenders.	Output	Number of disruptive events	0	0	0	0	0	0
		Number of substantiated inmate-on-inmate sexual assaults	0	0	0	0	0	0
		Number of substantiated staff-on-inmate sexual assaults	0	0	1	0	0	0

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Air Guard Facilities: Air Guard Facilities			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A
Army Guard Facilities: Army Guard Facilities			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A

Civil Air Patrol: Civil Air Patrol			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
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.			
Statutory Basis			
Specific: KSA 48-3301 through KSA 3304.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	5	5
Comptroller: Comptroller			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
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			
General: KSA 48-205 through 48-206.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	3	3

Crisis City Training & Exercise Facility: Crisis City Training & Exercise Facility			
Subprogram History			
The facility opened in October 1, 2009 and provides a state-of-the-art training and exercise facility for first responders, the private sector, military civil support, and emergency managers to apply learning in a practical environment.			
Consequences of Not Funding This Subprogram			
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			
Specific: KSA 48-928.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	3	3
Disaster Recovery Payments: Disaster Recovery Payments			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
Eligible applicants at the local, state, and Indian Tribes will not receive pass through funds for federally declared disasters, which is a violation of the Federal/State Agreement. These funds are associated with eligible reimbursements for disasters.			
Statutory Basis			
Specific: KSA 48-926.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	1

Emergency Communications: Emergency Communications

Subprogram 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.

Consequences of Not Funding This Subprogram

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 communications.

Statutory Basis

Specific: KSA 48-937.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Federally Declared Disasters: Federally Declared Disasters

Subprogram 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.

Consequences of Not Funding This Subprogram

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

Specific: KSA 48-926.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	1

Human Resources: Human Resources			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
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.			
Statutory Basis			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A
Information Technology: Information Technology			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
The Adjutant General's Department does not receive IT support from the Kansas 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. Reducting 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			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A

Kansas Division of Emergency Management: Kansas Division of Emergency Management			
Subprogram History			
The Division was established in 1941 as the State Council of Defense and evolved to all an all-hazard program in 1974. KDEM was created under the revised statutes of 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).			
Consequences of Not Funding This Subprogram			
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			
Specific: KSA 48-904 through 48-969.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	1
Kansas Intelligence Fusion Center: Kansas Intelligence Fusion Center			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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 and reduced ability to prevent or mitigate the effects of naturally-occurring events like emerging diseases or purposeful acts, such as terrorism.			
Statutory Basis			
Specific: KSA 48-3701 through 48-3710.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Office of the Adjutant General: Office of the Adjutant General			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
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			
General: KSA 48-204.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	N/A	N/A
Public Affairs: Public Affairs			
Subprogram History			
The Kansas Militia, was formed Aug. 30, 1855. In 1993, the Division of Emergency Preparedness was redesignated as the Division of Emergency Management.			
Consequences of Not Funding This Subprogram			
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			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A

Radiological, Biological, and Nuclear: Radiological, Biological, and Nuclear			
Subprogram History			
To meet requirements of the federal Nuclear Regulatory Commission (NRC), a Radiological Systems Management section was established in the 1970s. 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.			
Consequences of Not Funding This Subprogram			
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			
Specific: KSA 48-940 through 48-948.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
State Active Duty: State Active Duty			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
The Kansas National Guard would be unable to perform the duties as ordered by the Governor in the event of an emergency.			
Statutory Basis			
KSA 48-209 and 28-253.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A

State Declared Disaster Payments: State Declared Disaster Payments			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
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			
Specific: KSA 48-926.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	1
State Emergency Operations Center: State Emergency Operations Center			
Subprogram 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).			
Consequences of Not Funding This Subprogram			
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.			
Statutory Basis			
Specific: KSA 48-928.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	1
Subprograms Without Narrative Data			
AGENCY PERFORMANCE MEASURES			

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Air Guard Facilities: Air Guard Facilities								
Goal	Type	Measure						
Operate facilities economically, efficiently, and timely to be good stewards of state funding.	Outcome	State employees authorized	0	88	88	88	88	89
Provide a trained, professional force ready to serve Community, State and Nation.	Outcome	State employee positions funded	69	69	69	77	77	77
		State employees authorized	0	88	88	88	88	89
Provide sustainment, repair, and maintenance for Air National Guard licensed facilities.	Outcome	State employees authorized	0	88	88	88	88	89
Army Guard Facilities: Army Guard Facilities								
Goal	Type	Measure						
		Percentage of Defereed Maintenace Executed				99.00%	99.00%	99.00%
		Percentage of Deffered Maintenance to Work Order Backlog				37.00%	35.00%	35.00%
		Percentage of Employees vs. Employees Authorized (by FP-PAS)				50.00%	50.00%	50.00%
		Percentage of work orders completed				51.00%	50.00%	50.00%
		Percentage of work orders over 30 days				49.00%	50.00%	50.00%
Fund and support 103 Training Site Facilities across the State (753,842 sq ft).		Building manager training per year	2	2				
	Outcome	Percentage of routine facility work orders processed within 60 days	100.00%	100.00%	100.00%			
		Percentage of urgent work orders processed within 7 days	100.00%	100.00%	100.00%			
	Output	Percent of federal \$ per state \$ invested	100.00%	100.00%	100.00%			

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Fund and support 28 Logistical Facilities across the State (283,170 sq ft).		Building manager training per year	2	2				
	Outcome	Percentage of routine facility work orders processed within 60 days	100.00%	100.00%	100.00%			
		Percentage of urgent work orders processed within 7 days	100.00%	100.00%	100.00%			
	Output	Percent of federal \$ per state \$ invested	100.00%	100.00%	100.00%			
Fund and support 84 Readiness Centers & other Federal buildings and ground maintenance across the State (1,376,723 sq ft).		Building manager training per year	2	2				
	Outcome	Percentage of routine facility work orders processed within 60 days	100.00%	100.00%	100.00%			
		Percentage of urgent work orders processed within 7 days	100.00%	100.00%	100.00%			
	Output	Percent of federal \$ per state \$ invested	100.00%	100.00%	100.00%			
Comptroller: Comptroller								
Goal	Type	Measure						
Total amount of late fees paid annually.	Outcome	Amount of late fees paid annually	\$1,558.00	\$1,371.00	\$7,980.00	\$984.00	\$950.00	\$900.00
Total number of repeat audit findings on the Schedule of Expenditures of Federal Awards (SEFA).	Outcome	Number of repeat findings on SEFA audits	0	0	0	0	0	0
Crisis City Training & Exercise Facility: Crisis City Training & Exercise Facility								
Goal	Type	Measure						
		Number of training events at Crisis City	0	517	351	300	300	300
Disaster Recovery Payments: Disaster Recovery Payments								
Goal	Type	Measure						
		80% of projects closed within 12 months of obligation	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Emergency Communications: Emergency Communications								
Goal	Type	Measure						
		COW deployments	16	10	12	13	10	10
		Number of training courses conducted (goal of 5)	1	5	4	4	3	3
		Percentage of goal training courses conducted	20.00%	100.00%	80.00%	80.00%	80.00%	80.00%
Federally Declared Disasters: Federally Declared Disasters								
Goal	Type	Measure						
		Number of major Presidential disaster declarations - Administration	10	11	11	14	20	20
		Number of major Presidential disaster declarations - Public Assistance	1	1	1	4	5	1
	Outcome	Number of federal disaster declarations	3	1	7			
Human Resources: Human Resources								
Goal	Type	Measure						
100% of employees received New Employee Orientation (NEO) including enrollment in State Benefits for which they are eligible within two weeks of start date.	Outcome	Percentage of employees that received new employee orientation	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Percentage of employees that received a performance review annually.	Outcome	Percentage of employees that received an annual performance review	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Kansas Division of Emergency Management: Kansas Division of Emergency Management								
Goal	Type	Measure						
		Continuity of Operations Plans updated	30	88	90	89	95	99
		Kansas Disaster Logistics Plan updates	0	1	1	0	0	0

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
		Kansas Distribution Management Plan updates	1	1	1	1	1	1
		Kansas Planning Standards revisions conducted	0	1	0	0	0	1
		Kansas Recovery Plan updates	0	1	0	0	0	1
		Kansas Response Plan updates	1	0	1	1	0	0
Kansas Intelligence Fusion Center: Kansas Intelligence Fusion Center								
Goal	Type	Measure						
		Critical Infrastructure stakeholder engagements				41	45	45
		Cyber partners lines of data analyzed				139,500,804	146,475,844	153,799,636
		Cyber threat briefings conducted for Kansas critical sector partners				22	23	24
		Indicators of cyber compromise discovered				27	28	29
		Intelligence assessments produced by KIFC staff				74	78	82
		Threat reports and assessments reviewed					10,000	10,500
Office of the Adjutant General: Office of the Adjutant General								
Goal	Type	Measure						
Military forces trained and prepared to respond to state and federal missions.	Outcome	Percentage of military forces trained and prepared	100.00%	100.00%	100.00%	94.00%	95.00%	95.00%
Prepare the state to provide effective and coordinated response and recovery to natural and manmade disasters, to include terrorism.	Outcome	Percentage level of preparedness to coordinate response and recovery to disasters	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Public Affairs: Public Affairs								
Goal	Type	Measure						
		Number of agency news releases distributed to the media	1	1	1	1	1	1
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.	Outcome	Percentage of times content was created for educational campaigns	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
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.	Outcome	Percentage of times the JIC was staffed during emergencies	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Radiological, Biological, and Nuclear: Radiological, Biological, and Nuclear								
Goal	Type	Measure						
		Number of interagency coordination/meetings	4	4	5	5	4	4
		Number of spills reported	446	679	826	606	600	600

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
		Percentage of annual surveys conducted with local emergency planning committees to determine compliance with the Emergency Planning and Community Right-to-Know Act	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
State Active Duty: State Active Duty								
Goal	Type	Measure						
	Outcome	Percentage of all approved State Active Duty missions filled by KSNG per KDEM requirements	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percentage of guardsmen assigned against authorized positions	90.00%	90.00%	90.00%	93.00%	94.00%	94.00%
	Output	Percentage of qualified guardsmen	88.00%	88.00%	88.00%	81.00%	85.00%	85.00%
State Declared Disaster Payments: State Declared Disaster Payments								
Goal	Type	Measure						
Provide funds to supplement resources needed to respond to a governor's state of disaster declaration.	Outcome	Number of damage assessments completed	6	3	15			
		Number of state-declared disasters	6	7	0	9	1	1
	Output	Total amount of state funds paid for State-only declared disasters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Emergency Operations Center: State Emergency Operations Center								
Goal	Type	Measure						
Sustain and enhance state operational readiness and response capabilities.	Outcome	Percentage of SEOC 24/7/365 readiness	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram History			
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.			
Consequences of Not Funding This Subprogram			
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			
Specific: KSA 65-6101 through 65-6160.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
To enhance patient care through evidence-based practice.		Percent of patient care reports with a validity score of 80-100	93.00%	96.00%	65.00%	73.60%	80.00%	85.00%
To promote emergency medical services (EMS) through the consistent application of laws.		Number of initial education courses processed	194	194	214	161	190	190
		Number of new applicants certified	866	1,075	1,037	922	875	900
	Outcome	Percent of ambulance services inspected	100.00%	100.00%	100.00%	85.00%	100.00%	100.00%
		Percent of applicants certified within 7 days of passing both exams	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percent of investigations closed within 180 days	82.00%	74.00%	45.00%	85.10%	80.00%	82.00%
	Output	Number of continuing education audits	271	3,567	3,755	3,410	4,100	3,500
		Number of providers re-certified	3,657	3,396	3,733	3,387	3,900	3,300
To provide support for the ambulance services, EMS providers, and EMS educational organizations in maintaining statutory and regulatory compliance.		Average Cost of KRAF grants awards	\$13,185.00	\$13,385.00	\$11,574.00	\$12,919.00	\$14,388.00	\$12,344.00
		Number of initial education courses processed	194	194	214	161	190	190
		Number of new applicants certified	866	1,075	1,037	922	875	900
	Outcome	Percent of ambulance services inspected	100.00%	100.00%	100.00%	85.00%	100.00%	100.00%
		Percent of applicants certified within 7 days of passing both exams	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percent of investigations closed within 180 days	82.00%	74.00%	45.00%	85.10%	80.00%	82.00%
	Output	Number of continuing education audits	271	3,567	3,755	3,410	4,100	3,500
		Number of providers re-certified	3,657	3,396	3,733	3,387	3,900	3,300

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Without funding for this program there would be a complete loss of leadership and overhead functions for the Kansas Bureau of Investigation.			
Statutory Basis			
General: KSA 75-701 through 75-782.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	6	6
Field Investigation Division: Field Investigation Division			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
The Field Investigation Division (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			
General: KSA 75-712(a), 75-711, 74-5607(a) Specific: 75-712(b-d), 75-4315d, 74-8705, 74-8805, 74-9804.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Forensic Laboratory Division: Forensic Laboratory Division			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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 sampes would not be profiled and loaded into CODIS.			
Statutory Basis			
Specific: KSA 65-448, 65-67a09, 22-2902c, 21-2511.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	3	3

Information Services Division: Information Services Division			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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 accomlished 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			
Specific: KSA 22-4701 et seq, Kansas Administrative Regulation (KAR) 10-9-1 through 10-15-1, KAR 10-19-1 through 10-19-9, KSA 75-712, KSA 38-2313, KSA 21-2501,KSA 21-4619,KSA 22-2410, KSA 12-4516, KSA 38-2312,KSA 75-7c25, KSA 75-7c27, KSA 7-127,KSA 8-2,151, KSA 9-509,KSA 9-1722,KSA 9-1801,KSA 9-2209,KSA 12-1,120,KSA 12-1679,KSA 16a-6-104,KSA 17-2234,KSA 19-826,KSA 39-970,KSA 41-311b. Specific: KSA 46-1103,KSA 50-1128,KSA 50-6,112b,KSA 58-3039,KSA 58-4127,KSA 58-4709,KSA 65-516,KSA 65-1120,KSA 65-1505,KSA 65-1696,KSA 65-2402,KSA 65-28,129,KSA 65-4209,KSA 65-5117,KSA 73-1210a,KSA 74-1112,KSA 74-2113, KSA74-50-184,KSA 74-5605,KSA 74-8705,KSA 74-8804,KSA 74-9805,KSA 75-7b04,KSA 75-7b21,KSA 75-7c05,KSA 75-712,KSA 75-3707e,KSA 75-5156,KSA 75-53,105,KSA 75-5609a. Specific: Public Law (P.L.) 109-248, Section 152 and Section 153; P.L. 103-209; P.L. 105-251; P.L. 92-544, KSA 39-969, KSA 40-5504 ,KSA 41-2610 ,KSA 46-3301 ,KSA 50-6,126 ,KSA 65-2839a ,KSA 65-3407 ,KSA 65-3503 ,KSA 74-4905 ,KSA 74-8705 ,KSA 74-8763 ,KSA 74-8769,KSA 74-8803,KSA 74-8805 ,KSA 74-8806 ,KSA 74-8816 ,KSA 74-9804 ,KSA 75-4315d, Title 5, United States Code (USC), Section 552;Title 28, USC Sectin 534;Title 5, USC, Section 552a; Title 42, USC, 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).KSA 21-2501a, KSA 75-712, KSA 22-4618.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority

Mandatory	No	4	4
KCJIS & IT: KCJIS & IT			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
Specific: 74-5707, 74-5702(d).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	5	5
Special Operations Division: Special Operations Division			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
The majority of Special Operations Division's (SOD) 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			
General: KSA 75-711, 74-5607(a), 75-712(a).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	2	2
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
Maintain a vacancy level below 5% as compared to established staffing levels. This includes both FTE and Non-FTE positions.	Outcome	Percent of vacant positions	16.00%	10.00%	8.00%	7.61%	5.62%	3.18%
	Output	Number of filled positions	332	296	323	376.5	386.5	396.5
		Number of positions authorized	398.00	344.00	356.50	407.50	409.50	409.50
Field Investigation Division: Field Investigation Division								
Goal	Type	Measure						
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.	Outcome	Percent of cases substantially completed in 90 days	40.00%	29.00%	20.00%	37.60%	45.00%	45.00%
		Percent of priority investigations declined	39.00%	4.00%	2.00%	5.80%	5.00%	5.00%
	Output	Number of investigations declined	41	25	46	51	20	20
		Number of investigations initiated	291	364	477	471	450	450
Forensic Laboratory Division: Forensic Laboratory Division								
Goal	Type	Measure						
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.	Outcome	Laboratory backlog over 60 days	1,394	1,402	2,166	1,321	1,750	1,450
		Percent of laboratory backlog over 60 days	40.00%	36.00%	45.00%	33.10%	41.70%	35.30%
		Total laboratory backlog	3,513	3,860	4,799	3,987	4,300	4,100
	Output	Completed laboratory assignments	18,743	16,827	15,421	15,854	15,900	15,900
		New laboratory assignments	18,296	17,726	26,693	26,111	26,200	26,300
		Number of laboratory assignments completed in 60 days	9,504	7,076	5,894	4,779	5,000	5,100

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Information Services Division: Information Services Division								
Goal	Type	Measure						
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.	Outcome	Records collection: Percent of dispositions submitted electronically	84.00%	79.00%	86.00%	88.00%	91.00%	93.00%
		Records collection: Percent of dispositions submitted manually	16.00%	11.00%	14.00%	12.00%	9.00%	7.00%
	Output	Records collection: Number of dispositions submitted electronically	243,179	545,995	526,065	603,108	905,000	1,357,000
		Records collection: Number of dispositions submitted manually	38,103	81,662	89,167	85,885	95,000	104,000
KCJIS & IT: KCJIS & IT								
Goal	Type	Measure						
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.	Outcome	Optimal staffing percentage	67.00%	69.00%	69.00%	82.00%	82.00%	82.00%
		Percent of total average uptime for all critical systems	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Output	Minutes of unplanned downtime	45	119	12	60	60	60
		Optimal staffing number	45	45	45	41	43	43

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Special Operations Division: Special Operations Division								
Goal	Type	Measure						
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.	Outcome	Percent of cases substantially completed in 90 days	49.00%	66.00%	20.00%	37.60%	45.00%	45.00%
	Output	Number of KIS agencies	59	51	60	61	60	60
		Number of KIS subjects	16,398	20,619	15,453	19,271	14,035	14,035
		Number of KIS users	536	560	587	635	581	581
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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 KSCPOST agency currently has a permanent location in Wichita, Kansas with 6 FTE. The Commission consists of a 12-member body appointed by the governor.			
Consequences of Not Funding This Subprogram			
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			
KSA 74-5607, 74-5611, 74-5620.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Output	Number of certification actions taken	57	46	64	82	85	90
		Number of Demographic Forms Processed	1,406	1,314	1,413	1,341	1,363	1,415
		Number of Investigations Presented to the Commission Investigative Committe	141	130	164	167	175	185
KSCPOST is committed to providing the citizens of Kansas with qualified, trained, ethical, competent, and professional peace officers.	Outcome	Percentage of Agency Information Requests Filled	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percentage of Officers Certified Per Provisional License Issued	74.00%	84.00%	75.00%	92.00%	80.00%	80.00%
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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.			
Statutory Basis			
General: KSA 74-2113 (Administration), 45-215 thru 45-223 (Records Unit).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1

Aircraft Operations: Aircraft Operations			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
Specific: 74-2105.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Capitol Police: Capitol Police			
Subprogram 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			
Consequences of Not Funding This Subprogram			
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.			
Statutory Basis			
Specific: KSA 74-2108, 74-2105, 75-4503.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Fleet: Fleet			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
KHP operating expenditures would increase due to higher vehicle repair costs and lower gas mileage.			
Statutory Basis			
Specific: 74-2124, 74-2136.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Homeland Security: Homeland Security			
Subprogram 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.).			
Consequences of Not Funding This Subprogram			
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			
Public Law 111-83, Public Law 110-53, 6 USC �101 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Kansas Turnpike Authority (KTA): Kansas Turnpike Authority (KTA)			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1

Motor Carrier Inspection (MCI): Motor Carrier Inspection (MCI)			
Subprogram 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). 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).			
Consequences of Not Funding This Subprogram			
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 extend 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			
Specific: KSA 66-1302, 66-1318, 74-2108.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Motorist Assistance Program (MAP): Motorist Assistance Program (MAP)

Subprogram 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.

Consequences of Not Funding This Subprogram

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

N/A

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1

Operations Support: Operations Support

Subprogram 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: Breath Alcohol Unit; Training Center; Civil Assessment; and Motor Carrier Safety Assistance Program.

Consequences of Not Funding This Subprogram

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

General: KSA 74-2105, 74-2108.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	1

Vehicle Identification Number (VIN): Vehicle Identification Number (VIN)

Subprogram 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.

Consequences of Not Funding This Subprogram

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

Specific: KSA 8-116a, 74-2135.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Outcome	Percent of vacant positions agencywide	17.00%	21.00%	18.00%	8.00%	6.80%	6.80%
	Output	Number of filled positions agencywide	749	729	748	808	820	820
		Number of positions authorized agencywide	880	880	880	880	880	880
Administration: Professional Standards Unit								
Goal	Type	Measure						
	Outcome	Number of cases reviewed annually by Professional Standards Unit	40	39	14	25	25	25

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Percent of cases substantially completed by Professional Standards Unit in 90 days.	2.00%	3.00%	14.00%	100.00%	100.00%	100.00%
	Output	Percent of investigations declined by Professional Standard Units	76.00%	74.00%	86.00%	83.40%	83.40%	83.40%
		Percent of investigations substantiated by Professional Standards Unit	48.00%	59.00%	43.00%	64.00%	64.00%	64.00%
Aircraft Operations: Aircraft Operations								
Goal	Type	Measure						
	Outcome	Aircraft emergency blood relays	21	13	10	35	10	10
		Aircraft manhunt support flight hours	88	77	120	130	150	150
		Aircraft patrol flight hours - proactive enforcement	65	86	175	180	200	200
		Aircraft search hours - Missing persons	68	89	120	60	150	150
		Aircraft support for pursuits flight hours	101	126	125	40	125	125
		Aircraft surveillance flight hours	108	112	150	200	175	175
		Law enforcement flight hours - Total	1,255	1,130	1,500	1,300	1,750	1,750
		Number of Executive Aircraft transport flight hours logged	163.00	186	308.00	120	400	400
		Number of Executive Aircraft transport flights logged	89	88	200	400	225	225
	Output	Percent readiness for FLIR/Law enforcement equipped aircraft.	50.00%	41.00%	80.00%	63.50%	85.00%	85.00%
Capitol Police: Capitol Police								
Goal	Type	Measure						
	Outcome	Number of assaults occurring in area of operations	7	4	5	6	5	5

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Number of crimes reported and complaints filed		1,095	828	1,204	1,300	1,300
	Output	Number of Officer Assigned to Special Assembly Security (1-5)				5	7	7
		Number of Officers Assigned to State Office Buildings, including external & internal patrols				13	16	16
		Number of patrol hours	10,271	12,169	20,730	21527	23,000	23000
		Number of safety lectures presented to State Employees	6	18	16	17	20	20
Homeland Security: Homeland Security								
Goal	Type	Measure						
	Outcome	Amount of Homeland Security funds administered as grants to local entities	\$3,199,653.00	\$3,632,147.00	\$3,710,829.00	\$3,710,829.00	\$3,667,135.00	\$3,667,135.00
	Output	Percentage of fund obligated within 45 day or receipt by the State	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Kansas Turnpike Authority (KTA): Kansas Turnpike Authority (KTA)								
Goal	Type	Measure						
	Outcome	Number of DUI arrests	291	365	251	181	300	300
		Number of felony arrests	218	405	189	159	250	250
		Percent of vacant positions assigned to KTA	4.00%	14.00%	10.00%	12.00%	0.00%	0.00%
		Total number of accidents involving KHP response	1,866	1,830	1,265	1,654	1,700	1,700
		Total number of fatalities	11	10	7	16	10	10
	Output	Number of filled positions assigned to KTA	50	45	47	46	52	52
		Number of miles patrolled	1,657,841	1,660,266	1,213,960	1,442,621	1,600,000	1,600,000

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of positions obligated via agreement with KTA	52	52	52	52	52	52
Motorist Assistance Program (MAP): Motorist Assistance Program (MAP)								
Goal	Type	Measure						
	Outcome	Number of Public Contacts	15,517	26,712	22,448	12,954	25,000	25,000
		Percent of Service Renders where the technician responds to the scene in 10 minutes or less	55.00%	61.00%	65.00%	70.00%	65.00%	65.00%
	Output	Number of available Motorist Assistance Technicains at start of Fiscal Year	21	19	17	16	19	19
		Number of total miles patrolled	1,369,386	1,243,728	976,998	579,653	1,200,000	1,200,000
Operations Support: Breath Alcohol Unit								
Goal	Type	Measure						
	Outcome	Number of DUI arrests agency wide	1,194	1,343	1,246	1,706	1,300	1,300
	Output	Number of Driver Compliance Reviews thru Ignition Interlock (IID) Program		4,538	3,059	5,837	6,000	6,000
		Number of DUI checkpoints conducted by Breath Alcohol Unit	5	13	8	8	25	25
		Number of saturation patrols conduded by Breath Alcohol Unit	58	61	54	40	85	85
		Number of students taught Breath Alcohol Unit procedures	2,027	2,151	2,300	2,630	2,500	2,500
Operations Support: Operations Support								
Goal	Type	Measure						
	Outcome	Number of felony arrests	1,364	1,360	1,580	1,713	1,450	1,450
		Number of Service Renders, including MAP	102,004	100,606	95,387	97,155	1.00E+05	1.00E+05

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Total fatality accidents on U.S. & KS highways involving KHP response	247	211	199	277	277	277
	Output	Number of miles patrolled agency wide	10,607,443	10,731,315	10,435,666	10,644,412	1.10E+07	1.10E+07
Operations Support: Public & Governmental Affairs								
Goal	Type	Measure						
	Output	Number of Recruiting Efforts Including Job Fairs for the Agency	159	449	985	605	1,000	1,000
Operations Support: Troop I								
Goal	Type	Measure						
	Outcome	Total number of CMV driver out of service violations	3,102	2,975	2,892	2,727	3,000	3,000
		Total number of CMV overweight citations given	1,256	1,347	1,905	991	1,700	1,700
		Total number of CMV vehicle out of service violations	6,856	6,437	7,108	6,534	7,000	7,000
	Output	Total number of CMV inspections completed	38,661	37,886	32,257	34,142	30,000	30,000
Operations Support: Troop J								
Goal	Type	Measure						
	Outcome	Total number of recruits graduated through KHPTA	15	29	20	43	30	30
		Total number of recruits who completed Field Training Operations	15	27	10	41	30	30
	Output	Number of recruit classes conducted by KHPTA	3	3	3	4	4	4

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Operations Support: Troop O								
Goal	Type	Measure						
	Outcome	CMV fatal crashes investigated by CHART	68	59	48	57	50	50
		Non-CMV fatal crashes investigated by CHART	179	152	151	167	166	166
Operations Support: Troop S								
Goal	Type	Measure						
	Outcome	Number of Hostage recues requested by outside agencies	0	1	1	2	1	1
		Number of UAS flights conducted by Hazardous Device Unit	29	22	30	23	30	30
Operations Support: Troop S - Police Service Dog								
Goal	Type	Measure						
	Outcome	Amount of currency involved in dog sniffs conducted by Police Services Dog Unit.	\$356,842.00	\$1,311,679.00	\$419,425.00	\$359,925.00	\$1,114,534.00	\$1,114,534.00
		Instances of Hazardous Device Unit (HDU) on-scene standbye for outside agencies	3	3	1	11	3	3
		Number of areas searches conducted by Police Services Dog Unit	29	7	16	17	27	27
		Number of building searches conducted by Police Services Dog Unit	27	4	5	10	17	17
		Number of dog sniffs conducted by Police Services Dog Unit around vehicles, areas, and structures	7,030	12,921	3,395	4,938	7,598	7,598
		Number of dog sniffs conducted by Police Services Dog Unit for drugs	2,188	664	231.00	147	1,388	1,388

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Number of K9 explosive prevention sweeps conducted by Hazardous Device Unit	630	681	639	759	1,000	1,000
		Number of K9 Explosive Proctective Sweeps	14	10	6	7	10	10
		Number of K9 Explosive Threat Response	9	1	5	3	8	8
		Number of outside agency assists provided by Police Services Dog Unit	117	62	69	139	102	102
	Output	Number of Available K9 units	15	16	17	16	19	19
Vehicle Identification Number (VIN): Vehicle Identification Number (VIN)								
Goal	Type	Measure						
	Outcome	Number of stolen vehicles recovered	110	186	205	141	165	165
	Output	Number of vehicles inspected	220,935	157,032	161,190	162,975	160,970	160,970

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Research, Statistical Analysis, and Administration: Research, Statistical Analysis, and Administration			
Subprogram 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". 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 74-9101 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

SB 123 Substance Abuse Treatment Program: SB 123 Substance Abuse Treatment Program			
Subprogram 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. In 2021, the Recovery from Addiction For Treatment (RAFT) diversion program was passed to allow for drug possession divertees to received state-paid treatment. The Kansas Sentencing Commission administers this and the SB 123 program by providing administration, monitoring, evaluation, payment services, publications, and informational trainings. 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.			
Consequences of Not Funding This Subprogram			
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 \$35,040. The SB 123 program provides community-based treatment at substantial cost savings to taxpayers of \$2,943/year/offender.			
Statutory Basis			
KSA 21-6824 (2003 SB 123); KSA 21-5706; KSA 21-5705; KSA 21-6825.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Research, Statistical Analysis, and Administration: Research, Statistical Analysis, and Administration								
Goal	Type	Measure						
		Hours to complete Legislative Prison Bed Space Impacts	1,080	1,026	1,093	990	1,035	1,035

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Collect and input source data in an accurate, timely, and complete fashion: Number of journal entries processed	14,791	17,462	17,130	16,666	17,000	17,340
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.		Educational trainings provided: Number of attendees	833	507	967	1,313	1,450	1,600
To develop and maintain a monitoring system that allows for comprehensive evaluation of the sentencing guidelines.	Outcome	Cost to process each journal entry	\$18.64	\$19.83	\$19.65	\$20.22	\$23.22	\$23.22
		Maintain an error rate of +/-5% in the adult prison population projection	1.00%	3.00%	0.00%	1.50%	1.50%	1.50%
	Output	Actual prison population: Female	720	767	852	870	924	953
		Actual prison population: Male	7,729	8,160	8,551	8,857	9,176	9,485
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.		Number of Bed Space Impact Assessments prepared for Legislature and other stakeholders	120	114	115	110	120	120
SB 123 Substance Abuse Treatment Program: SB 123 Substance Abuse Treatment Program								
Goal	Type	Measure						
	Output	Number of certification training sessions			3	25	10	6
		Number of new provider agencies recruited			0	12	6	6
		Number of presentence provider claim reviews			224	391	325	350

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of provider mentoring attendees			28	822	863	904
		Number of provider mentoring sessions			10	200	210	220
		Number of provider staff certified			111	537	250	150
		Number of training session attendees			56	141	250	200
		Number of training sessions			7	47	80	70
Provide a responsive centralized system that brings cohesion to the management of the program and efficient payment policies.	Outcome	Process invoices for substance abuse treatment services	38,725	39,586	38,334	39,407	44,000	46,200
Provide substance abuse treatment and supervision within Kansas communities for offenders with substance abuse addictions and improve local communities by reducing recidivism.	Outcome	Determine the number of offenders that have been reached by the program	2,240	2,028	1,912	1,806	2,000	2,100
Track financial records of payments through the system and provide analysis and estimates of funding needs.	Outcome	Payments made to certified treatment providers	\$6,593,145.00	\$7,406,696.00	\$7,528,807.31	\$8,819,066.14	\$13,609,844.00	\$11,112,149.00
	Output	Amount of offender reimbursement the program receives	\$118,344.00	\$120,216.00	\$137,424.00	\$144,692.00	\$151,692.00	\$157,692.00

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Emergency Response: Hazardous Materials			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Statutory mandate would not be met.			
Statutory Basis			
Specific: KSA 31-133, 75-1519.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A
Emergency Response: Search and Rescue			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Statutory mandate would not be met.			
Statutory Basis			
Specific: KSA 31-133, 75-1518, and 75-6102.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Investigations: Fire			
Subprogram History			
Arson is one of the hardest crimes to convict. The national conviction rate for arson is 3%. 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% 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.			
Consequences of Not Funding This Subprogram			
Statutory mandate would not be met.			
Statutory Basis			
Specific: KSA 31-133, 31-137, 31-138, 31-401, 31-402, 31-403, 31-405, 31-406, 31-157.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A
Investigations: Fire Safe Cigarette			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Statutory mandate would not be met.			
Statutory Basis			
Specific: KSA 31-601 through 31-613.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Prevention: Boiler Safety			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Statutory mandate would not be met.			
Statutory Basis			
Specific: KSA 44-913 through 44-930.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A
Prevention: Elevator Safety			
Subprogram History			
2022 HB 2005, section 2 through 21, establishes the Elevator Safety Act and the duties of the state fire marshal in relation to safety standards for elevators and licensure requirements for elevator inspection, installation, and repair.			
Consequences of Not Funding This Subprogram			
Statutory mandate would not be met.			
Statutory Basis			
Specific: KSA 44-1801 through 44-1820.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Prevention: Plans Review, Inspections, & Enforcement			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Statutory mandate would not be met.			
Statutory Basis			
Specific: KSA 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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Emergency Response: Hazardous Materials								
Goal	Type	Measure						
Maintain the technician level competencies of each of the 9 regional hazmat response teams.	Outcome	Cost of classes provided	\$133,255.00	\$107,716.00	\$74,700.00	\$34,855.00	3.00E+05	\$300,000.00
		Number of hazmat responses	837	763	1,286	5,128	800	800
		Number of students trained	266	316	70	197	300	300
Provide refresher training for each regional team associated with the hazardous materials response program.	Outcome	Cost of classes provided	\$133,255.00	\$107,716.00	\$74,700.00	\$34,855.00	3.00E+05	\$300,000.00
		Number of hazmat responses	837	763	1,286	5,128	800	800
		Number of students trained	266	316	70	197	300	300
Provide technician courses and specialized training in additional areas of expertise to maintain a cadre of qualified team members.	Outcome	Cost of classes provided	\$133,255.00	\$107,716.00	\$74,700.00	\$34,855.00	3.00E+05	\$300,000.00
		Number of hazmat responses	837	763	1,286	5,128	800	800
		Number of students trained	266	316	70	197	300	300

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Emergency Response: Search and Rescue								
Goal	Type	Measure						
Provide position specific courses to maintain qualified task force members.	Outcome	Cost of classes provided	\$133,255.00	\$107,716.00	\$74,700.00	\$180,979.00	3.00E+05	\$30,000.00
		Number of SAR responses	713	1,084	1,014	1,463	1,100	1,100
		Number of students trained	266	316	100	316	275	325
Provide refresher training for each task force associated with the program.	Outcome	Cost of classes provided	\$133,255.00	\$107,716.00	\$74,700.00	\$180,979.00	3.00E+05	\$30,000.00
		Number of SAR responses	713	1,084	1,014	1,463	1,100	1,100
		Number of students trained	266	316	100	316	275	325
Provide specialized training in additional areas of expertise.	Outcome	Cost of classes provided	\$133,255.00	\$107,716.00	\$74,700.00	\$180,979.00	3.00E+05	\$30,000.00
		Number of SAR responses	713	1,084	1,014	1,463	1,100	1,100
		Number of students trained	266	316	100	316	275	325
Investigations: Fire								
Goal	Type	Measure						
Increase the total number of persons arrested/convicted of arson and other related crimes.		Mileage driven by investigators	176,242	181,731	212,527	213,402	195,000	220,000
	Outcome	Cost per investigation hour	\$67.00	\$65.00	\$60.00	\$50.00	\$62.00	\$63.00
		Polygraph examinations	6	8	15	6	12	12
	Output	Canine responses	77	67	33	37	75	75
		Investigation hours	15,049	20,239	26,754	25,634	22,500	22,500
Maintain an above "national standard" arson conviction/clearance percentage due to dedicated specialized investigative skilled personnel for fire/explosive investigations.		Mileage driven by investigators	176,242	181,731	212,527	213,402	195,000	220,000
	Outcome	Cost per investigation hour	\$67.00	\$65.00	\$60.00	\$50.00	\$62.00	\$63.00
		Polygraph examinations	6	8	15	6	12	12
		Request for OSFM investigations	413	460	461	429	500	500
	Output	Canine responses	77	67	33	37	75	75
		Investigation hours	15,049	20,239	26,754	25,634	22,500	22,500

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Of cases investigated by State Fire Marshal, desire a reduction of 10% of total incendiary fires and explosions in Kansas.		Mileage driven by investigators	176,242	181,731	212,527	213,402	195,000	220,000
	Outcome	Cost per investigation hour	\$67.00	\$65.00	\$60.00	\$50.00	\$62.00	\$63.00
		Polygraph examinations	6	8	15	6	12	12
		Request for OSFM investigations	413	460	461	429	500	500
	Output	Canine responses	77	67	33	37	75	75
		Investigation hours	15,049	20,239	26,754	25,634	22,500	22,500
Investigations: Fire Safe Cigarette								
Goal	Type	Measure						
Increase cigarette accountability.	Outcome	Number of brands certified	313	90	444	225	76	756
Increase compliance/reduce violations by cigarette vendors.	Outcome	Brands holding current certifications	1,060	1,046	1,096	968	1,220	1,050
		Safe cigarette testing costs	\$0.00	\$344.00	\$11,900.00	\$221.00	\$14,000.00	\$14,000.00
Reduce the number of fires caused by cigarette misuse.		Fires caused by smoking	171	262	75	65	245	75
		Injuries/fatalities worked by OSFM	17	17	27	2	25	10
Prevention: Boiler Safety								
Goal	Type	Measure						
Identify hazards and code violations, enforce corrections, repairs and/or replacement units.	Outcome	OSFM per inspection cost	\$132.00	\$89.00	\$113.00	\$100.00	\$64.00	\$73.00
Locate and inspect all boilers and pressure vessels; issue certificates.	Outcome	Boilers/pressure vessels inspected: OSFM	3,842	5,544	5,544	4,749	6,708	6,000
Review inspection reports of partner companies ensuring compliance of regulations and codes.	Output	Boilers/pressure vessels inspected: Insurance partners	9,375	10,176	13,237	12,065	16,017	16,000

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Prevention: Elevator Safety								
Goal	Type	Measure						
Identify hazards and code violations, enforce corrections, repairs and/or replacement of units.		Number of contractor licenses issued	0	24	8	31	10	30
		Number of inspector licenses issued	0	19	4	24	6	22
		Number of mechanic licenses issued	0	216	58	252	64	250
Review inspection reports, ensuring compliance of regulations and codes.		Number of elevator construction permits	0	68	351	301	388	350
Prevention: Plans Review, Inspections, & Enforcement								
Goal	Type	Measure						
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).	Outcome	CMS inspections completed annually: Centers for Medicaid/Medicare (CMS)	471	634	513	613	481	695
		Code enforcement hours	2,437	3,221	4,048	4,900	4,906	5,396
		Cost per general inspection	\$333.00	\$248.00	\$290.00	\$234.00	\$217.00	\$235.00
		Field inspection hours-general	11,113	14,725	13,154	13,423	14,765	16,241
	Output	Inspections completed annually-general	6,300	10,151	9,406	10,316	12,038	11,245
		Plans review hours	6,130	7,160	9,467	10,337	11,455	12,600
Inspection and plans review of facilities where larger numbers of people congregate such as restaurants, assembly areas and multiple family residential buildings.	Outcome	Code enforcement hours	2,437	3,221	4,048	4,900	4,906	5,396
		Cost per general inspection	\$333.00	\$248.00	\$290.00	\$234.00	\$217.00	\$235.00
		Field inspection hours-general	11,113	14,725	13,154	13,423	14,765	16,241
	Output	Inspections completed annually-general	6,300	10,151	9,406	10,316	12,038	11,245
		Plans review hours	6,130	7,160	9,467	10,337	11,455	12,600

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Output	Inspections completed annually-general	6,300	10,151	9,406	10,316	12,038	11,245

Footnotes

AGENCY PROGRAM DESCRIPTIONS

AGENCY PERFORMANCE MEASURES

			2025 Actuals	2026 Estimate	2027 Estimate
Collection and Distribution of 911 Fees: Collection and Distribution of 911 Fees					
Goal	Type	Measure			
		Percent of distributions on time		99.00%	100.00%
		Percent of distributions requiring correction		1.00%	0.50%
Expenditure Review: Expenditure Review					
Goal	Type	Measure			
		Average number of days per review		10	10
		Percent of expenditure reports reviewed on time	100.00%	100.00%	100.00%
NG911 GIS Program: NG911 GIS Program					
Goal	Type	Measure			
		Average number of hours to complete submission validation		6	6
		Percent of quarterly PSAP submissions received on time	99.00%	99.00%	99.00%
PSAP Support: PSAP Support					
Goal	Type	Measure			
		Percent of board-handled tickets resolved within 5 days		85.00%	90.00%
The Hosted Solution: The Hosted Solution					
Goal	Type	Measure			
		Percent of calls delivered without system error	99.98%	99.98%	99.98%
Footnotes					



Submitted Performance Measures for the FY 2027 Budget

Highways and Other Transportation

AGENCY PROGRAM DESCRIPTIONS

Administration Program: Administration			
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.			
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. 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.			
Statutory Basis			
Specific: KSA 75-5006, 75-3717, 68-2303 et seq., 68-2320 et seq., 68-2315; General: KSA 75-3739, 75-6401 through 75-6407, 75-3734, Title 23 Code of Federal Regulations; 23 USC 112.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	8
Administration Program: Administration Program			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
N/A			
Statutory Basis			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A

Administration Program: Office of Secretary

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 IV 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.

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. 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.

Statutory Basis

Specific: KSA 75-5001 et seq., 75-5016, 68-2301 et seq.; General: Title 23 Code of Federal Regulations, Title 49 Code of Federal Regulations.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	9

Administration Program: Operations Support

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.

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. 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.

Statutory Basis

Specific: KSA 75-5001 et seq., 68-401, 68-404, 68-406, 68-407, 68-412.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	5

Construction Program: Buildings			
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.			
Consequences of Not Funding This Subprogram			
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			
Specific: KSA 75-5001 et seq., KSA 68-401, 68-404, 68-406; General: Kan. Const. Article II.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	15
Construction Program: Construction Inspection			
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.			
Consequences of Not Funding This Subprogram			
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			
Specific: KSA 75-5006 et seq., 68-404, 68-407 et seq., 68-401.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	4

Construction Program: Construction Program			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
N/A			
Statutory Basis			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A
Construction Program: Debt Service			
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.			
Consequences of Not Funding This Subprogram			
The State would default on bond payments, increasing future borrowing costs. The State would lose an important source of financing for its transporation programs, which would require reducing the scope of transportation programs or finding other means of funding.			
Statutory Basis			
General: KSA 68-2303 through 68-2319, 68-2320 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	1

Construction Program: Design Right of Way

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.

Consequences of Not Funding This Subprogram

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. 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.

Statutory Basis

Specific: KSA 75-5006 et seq., 68-404, 68-407, 68-413 et seq.; General: KSA Chapter 26, 49 USC 24, Title 23 Code of Federal Regulations.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	N/A	6

Construction Program: Expansion

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.

Consequences of Not Funding This Subprogram

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

Specific: KSA 75-5001 et seq., 68-404, 68-407 et seq., 68-401.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	N/A	14

Construction Program: Local Construction

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.

Consequences of Not Funding This Subprogram

Cities and Counties would lose funding. In addition, federal funding for the State could be jeopardized.

Statutory Basis

Specific: KSA 75-5006 et seq., 68-404 et seq., 68-407, 68-401.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	N/A	12

Construction Program: Modernization

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.

Consequences of Not Funding This Subprogram

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

Specific: KSA 75-5006 et seq., 68-404, 68-407 et seq., 68-401.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	N/A	10

Construction Program: Preservation			
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.			
Consequences of Not Funding This Subprogram			
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			
Specific: KSA 75-5006 et seq., 68-404, 68-407 et seq., 68-401.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	N/A	3
Local Support Program: Local Projects			
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.			
Consequences of Not Funding This Subprogram			
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. 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.			
Statutory Basis			
Specific: KSA 68-169, 68-412, 68-2301 et seq.; General: Title 23 Code of Federal Regulations.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	N/A	11

Local Support Program: Local Support Program

Subprogram 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.

Consequences of Not Funding This Subprogram

N/A

Statutory Basis

N/A

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A

Local Support Program: Special City & County Highway Aid

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.

Consequences of Not Funding This Subprogram

Cities and counties would lose state transportation funding, affecting both local and state economies.

Statutory Basis

Specific: KSA 79-3425, 79-3425c, 68-2301 et seq.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	21

Maintenance Program: Communication 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.

Consequences of Not Funding This Subprogram

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

General: KSA 75-5073 through 75-5076.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	7

Maintenance Program: Maintenance Program

Subprogram 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.

Consequences of Not Funding This Subprogram

N/A

Statutory Basis

N/A

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A

Maintenance Program: Regular Maintenance			
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.			
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			
Specific: KSA 75-5001 et seq., 68-401 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	2
Transportation Planning & Modal Support Program: Aviation			
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.			
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			
Specific: KSA 68-21314b, 68-5010, 75-5011, 75-5061, 75-5048.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	N/A	17

Transportation Planning & Modal Support Program: Innovative Technologies			
Subprogram History			
The Innovation Technologies Subprogram provides financial assistance to partners for innovative technology projects that improve safety, leverage State funds to increase total technology investment, and help both rural and urban areas of the State improve the transportation system. It also provides funding for the Broadband Acceleration Grant Program and assistance to the Kansas Office of Broadband Development for the purpose of deploying broadband to underserved areas of the State.			
Consequences of Not Funding This Subprogram			
Advances in transportation would be curtailed, including advances that promote safety, improve access or mobility, or implement new transportation technology. The expansion of broadband in Kansas would be greatly diminished.			
Statutory Basis			
KSA 68-2314c, KSA 75-5094.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	20
Transportation Planning & Modal Support Program: Kansas Infrastructure Hub			
Subprogram History			
The Kansas Infrastructure Hub Program and Subprogram captures all expenditures directly related to the award of American Rescue Plan Act funding by the Strengthening People and Revitalizing Kansas Executive Committee and State Finance Council. In January 2023, KDOT was awarded \$3.0 million on behalf of the Kansas Infrastructure Hub to provide technical assistance to local governments to help them pursue competitive grant opportunities available in the Bipartisan Infrastructure Law (BIL). BIL includes funding for not only transportation, but for water infrastructure, energy, resilience, broadband, and cybersecurity. The Kansas Infrastructure Hub will help local governments obtain funding for all these infrastructure sectors. Through the enactment of 2023 SB 25, the Legislature appropriated \$200.0 million from the Build Kansas Matching Grant Fund through FY 2027 in the State Treasurer's budget to help communities meet match requirements.			
Consequences of Not Funding This Subprogram			
Eliminating this Program/Subprogram would eliminate federal funding received under the American Rescue Plan Act.			
Statutory Basis			
2023 SB 25, HR 1319, American Rescue Plan Act of 2021.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	22

Transportation Planning & Modal Support Program: Rail & Freight

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.

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

Specific: KSA 75-5040, 68-2314b, 75-5048.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	N/A	16

Transportation Planning & Modal Support Program: Traffic Safety

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.

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. 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.

Statutory Basis

Specific: Federal Highway Safety Act of 1996, 23 USC Chapter 4.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	N/A	13

Transportation Planning & Modal Support Program: Transit

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.

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.

Statutory Basis

Specific: KSA 75-5032 through 75-5038, 75-5051 through 75-5058, 68-2314b, 49 USC 5311(f).

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	N/A	18

Transportation Planning & Modal Support Program: Transportation Planning

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.

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.

Statutory Basis

Specific: KSA 75-5009, 68-2301 et seq.; General: Title 23 Code of Federal Regulations.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	N/A	19

Transportation Planning & Modal Support Program: Transportation Planning & Modal Support Program			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
N/A			
Statutory Basis			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration Program: Administration								
Goal	Type	Measure						
Provide the direction, planning, coordination, communication, and administrative support that foster an integrated, multimodal transportation system to meet the needs of Kansas.	Outcome	Average number of days to fill a position	122	144	172	102	80	60
		Average percentage total agency positions vacant	12.00%	8.00%	3.00%	4.20%	4.00%	3.50%
		Percent of CITO projects on time and on budget	100.00%	60.00%	88.00%	100.00%	100.00%	100.00%
		Percent of IT trouble tickets resolved within 3 days	95.00%	97.00%	79.00%	96.10%	90.00%	90.00%
		Percentage of agency staff turnover	19.00%	20.00%	18.00%	15.50%	13.50%	12.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Provide the direction, planning, coordination, communication, and administrative support that foster an integrated, multimodal transportation system to meet the needs of Kansas.	Output	Number of IT trouble tickets reported	8,888	8,653	12,884	14,229	10,000	15,000
Administration Program: Office of Secretary								
Goal	Type	Measure						
		Pavement Condition of KDOT maintained highways using the federal method: Percent of Interstate in good condition.	58.00%	59.00%	61.00%	62.00%	62.00%	62.00%
		Pavement Condition of KDOT maintained highways using the federal method: Percent of Interstate in poor condition.	0.40%	0.20%	0.20%	0.30%	0.20%	0.30%
		Pavement Condition of KDOT maintained highways using the federal method: Percent of Non-Interstate in good condition.	59.00%	58.00%	62.00%	68.00%	66.00%	66.00%
		Pavement Condition of KDOT maintained highways using the federal method: Percent of Non-Interstate in poor condition.	1.10%	1.20%	1.00%	0.90%	0.90%	0.90%
Provide the direction, planning, coordination, communication, and administrative support that foster an integrated, multimodal transportation system to meet the needs of Kansas.	Outcome	National Highway System (NHS) truck travel time Reliability Index	1.13	1.15	1.16	1.23	1.18	1.17
		Percent of bridges, by deck area, on the State Highway System in good condition	71.00%	70.00%	70.00%	70.30%	68.00%	70.00%
		Percent of bridges, by deck area, on the State Highway System in poor condition	2.00%	3.00%	2.00%	2.60%	1.40%	2.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration Program: Operations Support								
Goal	Type	Measure						
Provide the direction, planning, coordination, communication, and administrative support that foster an integrated, multimodal transportation system to meet the needs of Kansas.	Outcome	Rate of recordable incidents	1.63	1.43	1.17	0.94	0.84	0.76
Construction Program: Construction Inspection								
Goal	Type	Measure						
		Pavement Condition of KDOT maintained highways using the federal method: Percent of Interstate in good condition.	58.00%	59.00%	61.00%	62.00%	62.00%	62.00%
		Pavement Condition of KDOT maintained highways using the federal method: Percent of Interstate in poor condition.	0.40%	0.20%	0.20%	0.30%	0.20%	0.30%
		Pavement Condition of KDOT maintained highways using the federal method: Percent of Non-Interstate in good condition.	59.00%	58.00%	62.00%	68.00%	66.00%	66.00%
		Pavement Condition of KDOT maintained highways using the federal method: Percent of Non-Interstate in poor condition.	1.10%	1.20%	1.00%	0.90%	0.90%	0.90%
Develop and construct projects that continue to provide a quality state highway network that effectively meets the needs of the traveling public.	Outcome	Benefit/Cost ratio of K-TRAN research funding (5-Year moving average)	4 to 1	10 to 1	5 to 1	4.3 to 1	4 to 1	4 to 1
		Number of let Expansion/Enhancement projects	6	11	8	5	5	7

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Develop and construct projects that continue to provide a quality state highway network that effectively meets the needs of the traveling public.	Outcome	Number of let Modernization projects Including safety related projects	21	19	10	18	16	7
		Number of let Preservation projects not including safety related projects	272	208	183	200	225	225
Construction Program: Design Right of Way								
Goal	Type	Measure						
Develop and construct projects that continue to provide a quality state highway network that effectively meets the needs of the traveling public.	Outcome	Percent of bridges, by deck area, on the state highway system in good condition	71.00%	70.00%	70.00%	70.30%	68.00%	70.00%
		Percent of bridges, by deck area, on the state highway system in poor condition	2.00%	3.00%	2.00%	2.60%	1.40%	2.00%
Construction Program: Local Construction								
Goal	Type	Measure						
Assist in providing safe, efficient, and reliable local transportation systems.	Outcome	Number of locally owned bridges classified as being in poor condition	1,222	1,226	1,228	1,216	1,220	1,215
Construction Program: Preservation								
Goal	Type	Measure						
Preserve the State Highway System as-built or in an improved condition providing safe and reliable highway facilities.	Outcome	Number of miles resurfaced	1,821	1,388	1,684		1,600	1,600
		Number of set-aside bridges and culverts repaired and repainted	42	43	71	53	50	50
		Percent of State Highway System miles resurfaced	19.00%	15.00%	18.00%		17.00%	17.00%
Local Support Program: Local Projects								
Goal	Type	Measure						
Assist in providing safe, efficient, and reliable local transportation systems.	Outcome	Employment opportunities developed through the Economic Development Program	7,751	7,041	700	705	1,500	800
		Percent of investment awarded through the Economic Development Program	100.00%	100.00%	80.00%	32.00%	100.00%	100.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Assist in providing safe, efficient, and reliable local transportation systems.	Outcome	Percentage of programmed local road and street projects that are let in the programmed year	69.00%	82.00%	75.00%	66.00%	80.00%	75.00%
		Total number of dollars (millions) awarded to local Public Government authorities	\$118.70	\$217.00	\$153.00	\$189.00	\$160.00	\$170.00
		Total number of projects awarded to local public government authorities	141	164	137	167	145	151
Maintenance Program: Communication System								
Goal	Type	Measure						
Maintain an interoperable statewide 800MHz radio system to allow local units of government and other potential users onto the system.	Outcome	Percent of calls completed on first attempt	100.00%	99.00%	99.00%	99.90%	99.90%	99.90%
Maintenance Program: Regular Maintenance								
Goal	Type	Measure						
Preserve the State Highway System as-built or in an improved condition providing safe and reliable highway facilities.	Outcome	Expenditure per lane mile for maintenance expenditures (state-owned/state-controlled highways)	\$4,300.00	\$4,700.00	\$5,400.00	\$5,592.00	\$5,000.00	\$5,500.00
		Percent of equipment exceeding minimum usage or age in years for replacement consideration	45.00%	43.00%	41.00%	39.00%	39.00%	39.00%
		Percent of shoulder miles on State Highway System worked on by maintenance crews	26.00%	35.00%	38.00%	29.00%	35.00%	35.00%
		Total level of service (traffic guidance, drainage, shoulders, roadside, and travelway)	89.50	90.00	91.20	0.92	0.89	0.89

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Transportation Planning & Modal Support Program: Aviation								
Goal	Type	Measure						
Provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multimodal transportation network on and off the State Highway System.	Outcome	Percent of Kansas Aviation Airport Improvement Program dollars funded of total dollars requested	10.00%	9.00%	22.00%	17.00%	35.00%	35.00%
	Output	Number of public use airports inspected	43	44	44	44	46	50
Transportation Planning & Modal Support Program: Rail & Freight								
Goal	Type	Measure						
Provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multimodal transportation network on and off the State Highway System.	Outcome	National Highway System Truck Travel Time Reliability Index	1.13	1.15	1.16	1.23	1.18	1.17
		Percent mileage of rail that is 286k pound capable	58.00%	57.00%	59.00%	59.00%	59.00%	60.00%
Transportation Planning & Modal Support Program: Traffic Safety								
Goal	Type	Measure						
Provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multimodal transportation network on and off the State Highway System.		Suspected serious injury rate per hundred million vehicle miles traveled on all rural roads in Kansas	5.56	5.89	5.94	6.49	5.40	6.27
		Suspected serious injury rate per hundred million vehicle miles traveled on all urban roads in Kansas	5.58	5.79	6.15	5.28	6.36	5.67
	Outcome	Fatality rate per hundred million vehicle miles traveled on all public roads in Kansas	1.34	1.31	1.22	1.07	1.25	1.23
		Fatality rate per hundred million vehicle miles traveled on all rural roads in Kansas	1.67	1.61	1.60	1.33	1.60	1.59

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multimodal transportation network on and off the State Highway System.	Outcome	Fatality rate per hundred million vehicle miles traveled on all urban roads in Kansas	1.02	0.98	0.86	0.83	0.94	0.91
		Number of Kansas alcohol-related crashes	2,161	2,167	2,202	2,123	2,165	2,170
		Number of suspected serious injuries	1,766	1,827	1,927	1,854	1,875	1,885
		Number of traffic fatalities	409	424	387	339	390	390
		Percent of all fatalities not wearing seat belts	54.00%	56.00%	51.00%	47.00%	53.00%	51.00%
		Percent of fatal crashes that are alcohol related	21.00%	23.00%	17.00%	24.00%	20.00%	20.00%
		Percent of Kansas drivers and passengers using safety belts	86.00%	87.00%	85.00%	86.00%	88.00%	88.00%
		Suspected serious injury rate per hundred million vehicle miles traveled on all public roads in Kansas	5.57	5.84	6.06	5.85	6.20	5.95
Transportation Planning & Modal Support Program: Transit								
Goal	Type	Measure						
Provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multimodal transportation network on and off the State Highway System.	Outcome	Annual ridership for rural public transit operators in Kansas	1,804,527	1,940,982	2,061,001	2,112,843	2,241,080	2,345,577
		Annual ridership for urban public transit operators in Kansas	4,835,681	6,034,838	6,687,303	6,487,720	7,413,531	7,974,389
		Percent of counties with transit services available	86.00%	88.00%	89.00%	88.00%	90.00%	91.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Transportation Planning & Modal Support Program: Transportation Planning								
Goal	Type	Measure						
Provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multimodal transportation network on and off the State Highway System.	Outcome	Average clearance time (in minutes) to clear travel lanes of incidents: Kansas City Metro	38	35	34	38	36	36
		Average clearance time (in minutes) to clear travel lanes of incidents: Wichita	33	34	36	40	36	36
		Percent of federal obligation limitation used per federal fiscal year	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percent of projects let within 120 days of the originally scheduled letting date	86.00%	88.00%	89.00%	83.00%	86.00%	86.00%
		Percentage of highway construction projects completed early or on-time	83.00%	84.00%	70.00%	80.00%	90.00%	90.00%
		Percentage of highway construction projects completed over (+) or under (-) total highway	2.00%	6.00%	6.00%	1.00%	1.00%	1.00%
		Work programmed for expansion/enhancement construction: Bridges and culverts interstate capacity improvement	9	20	0	2	0	4
		Work programmed for expansion/enhancement construction: Interstate Capacity Improvement Miles	0	6	0	2	0	4
		Work programmed for modernization construction: Bridges and culverts	9	4	7	31	28	33
		Work programmed for modernization construction: Miles	66	57	40	88	32	63
		Work programmed for modernization construction: Miles (CMN/EMR/IRP/SIR/RIP/1RR)	1,821	1,796	1,683	1,717	1,600	1,600

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multimodal transportation network on and off the State Highway System.	Outcome	Work programmed for modernization construction: Total bridges and culverts	111	80	113	97	80	90

Footnotes



Submitted Performance Measures for the FY 2027 Budget

General Government

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 46-1210; KSA 75-6701.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
Collaborate with the Division of the Budget in the development of biannual consensus revenue estimates.	Outcome	Percent variation between actual and consensus revenue estimates	5.40%	1.00%		1.3		0

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Perform legislative research functions and other such duties as are directed by the Legislative Coordinating Council or by statute.	Outcome	Legislator general satisfaction with the Department (See Footnote 1)	4.80	4.80	4.70	4.8	5.00	5
		Legislator satisfaction regarding preparation of staff to respond to questions in committee (See Footnote 2)	4.90	4.70	4.70	4.8	5.00	5
		Legislator satisfaction regarding the quality of committee support (See Footnote 3)	4.80	4.70	4.80	4.7	5.00	5
		Legislator satisfaction regarding timely, accurate and complete responses to questions (See Footnote 4)	4.70	4.70	4.60	4.8	5.00	5
		Legislator satisfaction regarding whether agency Supp Notes and CCRB are timely, accurate, and easy to understand (See Footnote 5)	4.70	4.60	4.60	4.5	5.00	5
Provide staff services to all special committees, select committees and standing committees when the Legislature is not in session.	Outcome	Legislator general satisfaction with the Department (See Footnote 6)	4.80	4.80	4.70	4.8	5.00	5
		Legislator satisfaction regarding preparation of staff to respond to questions in committee (See Footnote 7)	4.90	4.70	4.70	4.8	5.00	5
		Legislator satisfaction regarding the quality of committee support (See Footnote 8)	4.80	4.70	4.80	4.7	5.00	5
		Legislator satisfaction regarding timely, accurate and complete responses to questions (See Footnote 9)	4.70	4.70	4.60	4.8	5.00	5

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Provide staff services to all special committees, select committees and standing committees when the Legislature is not in session.	Outcome	Legislator satisfaction regarding whether agency Supp Notes and CCRB are timely, accurate, and easy to understand (See Footnote 10)	4.70	4.60	4.60	4.5	5.00	5

Footnotes								
• Footnote 1: Measure is reported as an average of responses to annual survey data based on responses of 1-5 points with 5 being the best and 1 being the worst.								
• Footnote 2: Measure is reported as an average of responses to annual survey data based on responses of 1-5 points with 5 being the best and 1 being the worst.								
• Footnote 3: Measure is reported as an average of responses to annual survey data based on responses of 1-5 points with 5 being the best and 1 being the worst.								
• Footnote 4: Measure is reported as an average of responses to annual survey data based on responses of 1-5 points with 5 being the best and 1 being the worst.								
• Footnote 5: Measure is reported as an average of responses to annual survey data based on responses of 1-5 points with 5 being the best and 1 being the worst.								
• Footnote 6: Measure is reported as an average of responses to annual survey data based on responses of 1-5 points with 5 being the best and 1 being the worst.								
• Footnote 7: Measure is reported as an average of responses to annual survey data based on responses of 1-5 points with 5 being the best and 1 being the worst.								
• Footnote 8: Measure is reported as an average of responses to annual survey data based on responses of 1-5 points with 5 being the best and 1 being the worst.								
• Footnote 9: Measure is reported as an average of responses to annual survey data based on responses of 1-5 points with 5 being the best and 1 being the worst.								
• Footnote 10: Measure is reported as an average of responses to annual survey data based on responses of 1-5 points with 5 being the best and 1 being the worst.								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram History			
The Legislative Post Audit Committee and the Legislative Division of Post Audit were established in 1971.			
Consequences of Not Funding This Subprogram			
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			
KSA 46-1101 et. seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2026 Estimate
Administration: Administration						
Goal	Type	Measure				
To conduct and issue audits that are responsive to the needs and mandates of the Legislature.	Outcome	Average cost per audit (standard and IT security audits)	\$207,012.00	\$281,642.00	\$210,734.00	\$220,000.00
		Percent of unique state agencies audited annually (standard, limited-scope, and IT security audits and IT monitoring)	30.00%	18.00%	44.00%	25.00%
To conduct audits that promote improved efficiency, effectiveness, and financial management practices in Kansas government.	Outcome	Average cost per audit (standard and IT security audits)	\$207,012.00	\$281,642.00	\$210,734.00	\$220,000.00
		Percent of recommendations implemented by auditees (standard audits)	75.00%	88.00%	100.00%	80.00%
		Percent of unique state agencies audited annually (standard, limited-scope, and IT security audits and IT monitoring)	30.00%	18.00%	44.00%	25.00%

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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).			
Consequences of Not Funding This Subprogram			
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			
Kan. Const. Article 2; KSA 75-7208.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals
Administration: Administration				
Goal	Type	Measure		
	Output	Number of email viruses and malware detected and blocked	8,847,512	14,143,641
		Number of system servers	287	258
		Percent of Service Tickets Closed within 30 minutes	80.00%	87.00%
		Technical services tickets resolution time in hours	6.50	
		Website page cache ratio	80.00%	60.00%
Ensure continuous operation of all Information Systems and Services.	Outcome	Legislative committee meetings cancelled due to IS sssues	1	0
		Legislative session days halted due to IS issues	0	0
	Output	Number of virtual meetings conducted	2,923	3,023
		Percent of App Services Support Issues Resolved	86.00%	95.00%
Operate as a representative form of government, utilizing committee system for participation in the legislative process.	Outcome	Number of bills introduced	560	800
		Number of bills signed into law	100	98
		Number of bills submitted to the Governor	107	107

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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 drafting services and legal advice and consultation at the request of individual legislators and legislative committees.			
Consequences of Not Funding This Subprogram			
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			
46-1211, 77-137 LCC; 77-151, 77-163 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2026 Estimate
Administration: Administration						
Goal	Type	Measure				
Compiling, editing, indexing and publishing Kansas Statutes Annotated 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.	Outcome	Number of statute books and supplements published	11	11	10	11
		Timely publication of statute books and supplements	100.00%	100.00%	100.00%	100.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2026 Estimate
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 directives.	Outcome	Meeting legislative deadline for introduction of bills	100.00%	100.00%	99.00%	100.00%
		Meeting legislative expectation regarding conference committee reports	100.00%	100.00%	100.00%	100.00%
		Meeting legislator deadline for committee reports	100.00%	100.00%	100.00%	100.00%
		Meeting legislator deadline for floor amendments	98.00%	98.00%	100.00%	100.00%
		Number of bills and resolutions drafted	928	1,029	989	938
		Number of floor amendments, committee reports and conference committee reports drafted (total)	777	898	989	938

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Insurance Regulation: Insurance Regulation

Subprogram 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.

Consequences of Not Funding This Subprogram

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.

Statutory Basis

General: KSA 40-101 et seq, 40-1701 et seq, 73-1209. | Specific: KSA 44-581 through 592, 12-2617, 44-501 through 580.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Securities Regulation: Securities Regulation

Subprogram History

Kansas was the first state to regulate the sale of securities for protection of its investor citizens and capital markets when the Kansas Securities Act was passed in 1911. According to J. N. Dolley (the Kansas Bank Commissioner at that time), 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 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. The Securities Commissioner and staff also administer and enforce the Kansas Loan Broker's Act to regulate the services of loan brokers in Kansas who are not otherwise regulated or exempt.

Consequences of Not Funding This Subprogram

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

General: KSA 17-12a101 et seq.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data								
AGENCY PERFORMANCE MEASURES								
			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Insurance Regulation: Insurance Regulation								
Goal	Type	Measure						
Protect the insurance consumers of Kansas through supervision, control and regulation of persons and organizations transacting the business of insurance in the state.	Outcome	Amount of money recovered for Kansas consumers	\$7,181,996.00	\$8,244,034.00	\$17,449,005.00	\$25,608,119.00	\$13,209,230.00	\$14,322,866.00
		Average cost per company examination	\$130,403.00	\$132,245.00	\$131,009.00	\$78,133.00	\$80,000.00	\$80,000.00
		Number of insurance fraud investigations submitted to AG for criminal disposition	21	23	20	20	25	25
	Output	Number of active licensed producers, adjusters and agencies each year	197,578	207,344	208,496	223,499	225,000	227,000
		Number of company license applications approved each year	17	25	26	26	26	26
		Number of consumer complaint and inquiry files closed each year	3,157	3,745	4,346	4,933	5,323	5,524
		Number of financial exams performed each year	18	12	13	15	12	12
To administer the Firefighter Relief Act.	Output	Number of FRAs receiving a distribution each year	556	554	553	554	554	554
To administer the portion of the Workers Compensation Act for claims involving employers who are uninsured and unable to pay claims.	Output	Number of open work comp cases each year	1,660	1,649	1,678	1,658	1,648	1,628
Securities Regulation: Securities Regulation								
Goal	Type	Measure						
		Number of Events (virtual or in person) provided each year		11	14	32	32	32
Kansas Legislative Research Department			404			Kansas Department of Insurance		

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
To administer and enforce the registration and examination provisions of the Kansas Uniform Securities Act.	Outcome	Court ordered restitution	\$1,301,400.00	\$645,000.00	\$97,190.00	\$208,900.00	3.00E+05	3.00E+05
	Output	BD Agent/IA Rep/Agent of issuer registrations and renewals each year	163,153	163,648	167,158	166,785	166,500	166,000
		BD registrations and renewal filings each year	1,457	1,455	1,414	1,386	1,350	1,300
		IA registrations/IA notice filings and renewals each year	1,552	1,569	1,605	1,579	1,500	1,500
		Issuer registrations and renewals each year	77	83	108	113	110	110
		No. of complaints investigated each year	58	92	133	62	80	80
		No. of compliance examinations performed each year	27	25	35	36	40	40
		No. of enforcement investigations initiated each year	20	20	17	26	20	20

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram History			
The Administration Division provides communications and day-to-day office management of the agency.			
Consequences of Not Funding This Subprogram			
The office management functions of the Kansas Attorney General's office would not take place.			
Statutory Basis			
Kan. Const. Art. 1, ° 1.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Administration: Fiscal			
Subprogram History			
Fiscal provides budgetary and financial support for the agency.			
Consequences of Not Funding This Subprogram			
The agency would need to rely on Department of Administration resources to accomplish these day-to-day tasks.			
Statutory Basis			
Kan. Const. Art. 1, ° 1.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Administration: Human Resources			
Subprogram History			
Human Resources supports the staff of the agency.			
Consequences of Not Funding This Subprogram			
The agency would need to rely on Department of Administration resources to accomplish these day-to-day tasks.			
Statutory Basis			
Kan. Const. Art. 1, ° 1.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Administration: Information Technology			
Subprogram History			
The Information Technology Division provides information technology related support for the agency.			
Consequences of Not Funding This Subprogram			
The agency would need to rely on Department of Administration and Office of Information and Technology Services resources to accomplish these day-to-day tasks.			
Statutory Basis			
Kan. Const. Art. 1, ° 1.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Administration: Kansas Intelligence Fusion Center

Subprogram 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.

Consequences of Not Funding This Subprogram

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

KSA 48-3701 through 3710.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Civil Division: Affirmative Civil Enforcement (Forfeiture)

Subprogram 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.

Consequences of Not Funding This Subprogram

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 and local entities that equitably share in the program would cease to receive their share of the funding as well.

Statutory Basis

KSA 60-4109 et seq.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Civil Division: Affirmative Civil Enforcement (Tobacco Enforcement Unit)

Subprogram 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.

Consequences of Not Funding This Subprogram

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

KSA 50-6A01 et seq.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Civil Division: Bond Review

Subprogram 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.

Consequences of Not Funding This Subprogram

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

KSA 10-108; KSA 75-750.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Civil Division: Civil Division			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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.			
Statutory Basis			
KSA 75-702, KSA 75-6108, 75-6116, 75-6117.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Civil Division: Contract General Counsel			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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 repreosentation for the State. The OAG would not be able to comply with its duty with respect to these important statutorily created entitites.			
Statutory Basis			
KSA 75-769; KSA 41-201 (Alcohol Beverage Control); 74-8715 (Lottery); 75-1515 (State Flire 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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Civil Division: Legal Opinions and Government Counsel Division

Subprogram 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 to29 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. Since1991, it has been the responsibility of the OAG to oversee the enforcement of the Kansas Architectural Accessibility Act (KAAA).

Consequences of Not Funding This Subprogram

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.

Statutory Basis

KSA 75-704, KSA 77-701 et seq.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority

Mandatory	No	1	1
Civil Division: Licensing and Inspections (Bail Enforcement Licensing Unit)			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-e01 through 75-7e09; KAR 16-15-1 through KAR 16-15-4.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Civil Division: Licensing and Inspections (Charitable Organizations)			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 17-1759 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Civil Division: Licensing and Inspections (Concealed Carry Licensing Unit)			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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.			
Statutory Basis			
KSA 75-7c01 et seq., KAR 16-11-1 through KAR 16-11-8.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Civil Division: Licensing and Inspections (Private Detective Unit)

Subprogram 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.

Consequences of Not Funding This Subprogram

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

KSA 75-7b01 through 75-7b23; KAR 16-1-7 through 16-6-3.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Civil Division: Licensing and Inspections (Roofing Registration)

Subprogram 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.

Consequences of Not Funding This Subprogram

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

KSA 50-6,121 et seq.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Civil Division: Licensing and Inspections (Scrap Metal Licensing Unit)

Subprogram 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.

Consequences of Not Funding This Subprogram

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

KSA 50-6,109 et seq.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Civil Division: Racial Profiling

Subprogram 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 et seq, 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 administrative responsibilities for this activity on May 1, 2017.

Consequences of Not Funding This Subprogram

The program is not currently funded. The administrative responsibilities of the act were absorbed into this division.

Statutory Basis

KSA 22-4606 et seq.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Criminal Division: Bail Enforcement Licensing Unit

Subprogram 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.

Consequences of Not Funding This Subprogram

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

KSA 75-e01 through 75-7e09; KAR 16-15-1 through KAR 16-15-4.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	3

Criminal Division: Concealed Carry Licensing Unit

Subprogram 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.

Consequences of Not Funding This Subprogram

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.

Statutory Basis

KSA 75-7c01 et seq., KAR 16-11-1 through KAR 16-11-8.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Criminal Division: Criminal Division			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
Kan. Const. Article 1, º 1; KSA 22-2202(r), º75-702, 75-704, 75-708 and amendments thereto; State ex rel Stephan v. Reynolds, 234 Kan. 574, 673 P.2d 1188 (1984).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Criminal Division: Economic Crimes Unit (Abuse, Neglect and Exploitation)			
Subprogram History			
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. 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. 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. The Attorney General was faced with only two realistic options. First, was to add enough skilled staff to the Unit to properly review and follow up on all cases (child and adult) which are referred to the office. This was the General's preferred option. However, at an estimated annual increase of \$400,000, the State's financial situation made this an inopportune time to request such expansion. The second option was to amend the ANE statute to focus our resources on adult cases by amending K.S.A. 75-723. 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. 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".			
Consequences of Not Funding This Subprogram			
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.			
Statutory Basis			
KSA 75-723.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority

Mandatory	No	1	1
Criminal Division: Economic Crimes Unit (Elder Abuse MDT)			
Subprogram History			
In the spring of 2021, the legislature passed HB 2114 which in part became K.S.A. 75-782. This bill was brought to the legislature by the Elder and Dependent Adult Abuse Prevention Council. The Council was formed in 2019 and one of its primary purposes was to research multidisciplinary teams, also known as MDTs, in the context of the investigation of abuse, neglect, and exploitation of elder and dependent adults. The purpose of the bill was to improve communication and coordination between multiple agencies which investigate cases of abuse, neglect, and exploitation. The statutes requires specific agencies such as the County or District Attorney, the Sheriff, Department of Children and Families, Department of Aging and Disability Services, and State Long-term Care Ombudsman to participate. It also allows for additional members as needed by the particular team. The teams are to coordinate investigations of elder and dependent adult abuse within the judicial district and is also allowed to identify opportunities to improve policies and procedures in the notification and response to such cases.			
Consequences of Not Funding This Subprogram			
N/A			
Statutory Basis			
KSA 75-782.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Criminal Division: Economic Crimes Unit (Livestock Investigation/Brand Unit)			
Subprogram History			
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.			
Consequences of Not Funding This Subprogram			
There would be no law enforcement entity to investigate livestock crimes with resources to conduct multi-jurisdictional investigations.			
Statutory Basis			
KSA 75-3111, 47-416, 47-425.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1

Criminal Division: Medicaid Fraud Control Unit

Subprogram 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.

Consequences of Not Funding This Subprogram

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

KSA 75-725, KSA 75-726, 42 USC 1396a(a)(61) and, 42 USC 1396b(q), KSA 21-5925 et seq., KSA 75-708.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Criminal Division: Private Detective Unit			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-7b01 through 75-7b23; KAR 16-1-7 through 16-6-3.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Criminal Division: Prosecutions			
Subprogram History			
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. 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. 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. In the spring of 2022, the Kansas Legislature passed and the Governor signed into law, Senate Bill 84. This bill expanded gambling in Kansas to include sports wagering. In addition, the bill creates the White Collar Crime Fund, to be administered by the Governor. The bill allows for the attorney general, on or before August 1, to submit requests to the governor for the amount of money necessary to carry out the mission of the fund. The mission of the fund is to investigate and prosecute criminal cases related to illegal activity in wagering, unauthorized gambling, etc.			
Consequences of Not Funding This Subprogram			
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			
Kan. Const. Article 1, § 1; KSA 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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Criminal Division: Traffic Safety Resource Prosecutors

Subprogram 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.

Consequences of Not Funding This Subprogram

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

General.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1

Office of Medicaid Inspector General: Office of Medicaid Inspector General

Subprogram 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.

Consequences of Not Funding This Subprogram

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

KSA 75-7427.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Public Protection: Antitrust			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Harm to the economy of the state and consumers due to unchecked anticompetitive conduct. Inability to adequately comply with the enforcement requirements of KSA 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			
KSA 50-101 through KSA 50-163, in particular KSA 50-103 and KSA 50-153.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	1

Public Protection: Charitable Organizations			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 17-1759 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority

Mandatory	No	N/A	1
Public Protection: Consumer Protection			
Subprogram History			
This includes 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 50-623 through KSA 50-643, in particular KSA 50-632.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A
Public Protection: Open Government			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-761; 45-216; 45-218; 75-4317.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	N/A

Public Protection: Open Government Enforcement

Subprogram 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.

Consequences of Not Funding This Subprogram

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

KSA 45-215 et seq., 45-222, 45-251; KSA 75-4320, 75-4320b, 75-4320d, 75-4320f.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	1

Public Protection: Public Protection

Subprogram History

This includes 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.

Consequences of Not Funding This Subprogram

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

KSA 50-623 through KSA 50-643, in particular KSA 50-632.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	N/A

Public Protection: Roofing Registration

Subprogram 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.

Consequences of Not Funding This Subprogram

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

KSA 50-6,121 et seq.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Public Protection: Scrap Metal Licensing Unit

Subprogram 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.

Consequences of Not Funding This Subprogram

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

KSA 50-6,109 et seq.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority

Mandatory	No	1	N/A
Public Protection: Sexually Violent Predator Program			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 59-29a01 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	1
Solicitor's Division: Civil			
Subprogram History			
Civil Appeals: In FY 2017 the new freestanding Solicitor Division was established with two Civil appeals attorneys			
Consequences of Not Funding This Subprogram			
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			
KSA 75-702; 75-710, 75-108, 75-6108, 75-6116.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Solicitor's Division: Criminal			
Subprogram History			
Criminal Appeals: Starting with Fiscal Year 2017, the Criminal Appeals program was folded into the new freestanding Solicitor Division.			
Consequences of Not Funding This Subprogram			
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 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.			
Statutory Basis			
KSA 75-702, 75-704; KSA 22-3612; KSA 60-1501, 60-1507; KSA 75-108; Supreme Court Rule 6.10.; 28 USC 2241 and 2254.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Solicitor's Division: Criminal Appeals			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
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 appellee expertise brought to bear by the Solicitor Division also increases the likelihood that dangerous criminals will be brought to justice.			
Statutory Basis			
KSA 75-702, 75-704; KSA 22-3612; Supreme Court Rule 6.10.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Solicitor's Division: Solicitor's Division			
Subprogram 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, and Criminal Litigation Divisions of the OAG. Within the Solicitor Division are housed four programs: Civil Appeals, Criminal Appeals, Contracted County Criminal Appeals, and Review of Notices of Constitutional Challenges. Civil Appeals: In FY 2017 the new freestanding Solicitor Division was established with two Civil appeals attorneys. Criminal Appeals: Starting with Fiscal Year 2017, the Criminal Appeals program was folded into the new freestanding Solicitor Division. 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. Participation has grown each year and interest has been expressed by several additional counties. Review of Notices of Constitutional Challenges: 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. Extraditions: In 2021, this responsibility was transferred to the Solicitor Division from the Criminal Division.			
Consequences of Not Funding This Subprogram			
N/A			
Statutory Basis			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Victim Services: Anti-Human Trafficking			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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.			
Statutory Basis			
KSA 75-756; KSA 75-758 and KSA 74-7337; KSA 75-757, KSA 75-759.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Victim Services: Crime Victims Compensation			
Subprogram 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).			
Consequences of Not Funding This Subprogram			
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			
KSA 74-7302, 74-7304, 74-7305; KSA 74-7317; 74-7312; KSA 74-7333; KSA 75-773; 34 USC 20102.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	1	1

Victim Services: Grants			
Subprogram 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).			
Consequences of Not Funding This Subprogram			
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			
KSA 74-7334 et seq; KSA 74-7325 et seq; KSA 74-7334(d).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Victim Services: Victim Services			
Subprogram History			
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 youth suicide prevention efforts.			
Consequences of Not Funding This Subprogram			
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.			
Statutory Basis			
KSA 74-7337; and amendments thereto (Victims Rights Coordinator); KSA 74-7333 (Crime Victims Bill of Rights); and KSA75-758.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Victim Services: VINE Program			
Subprogram History			
In 2015, the Kansas Department of Labor, the Kansas Sheriff's Association (KSA), and the Kansas Attorney General's Office collaborated for the successful implementation of Kansas VINE, the automated victim notification portion of this project. During the initial implementation phase, Kansas VINE completed activation in 80 county jails. In May 2019, the Kansas Department of Health and Environment (KDHE) became a contract holder joining the Kansas Department of Labor and the collaborative partners for the 2nd phase implementation of the remaining 16 county jails. Kansas victim advocates, law enforcement representatives, and concerned stakeholders have worked towards automated victim notification for over 20 years. Prior to the implementation of Kansas VINE, victim information and notification practices in Kansas were fragmented and varied in each jurisdiction. Notification to victims often relied on the voluntary practices of a local jail; or the prosecutor based Victim Witness Coordinator; or the few automated jail system notification programs. Kansas notification statutes do not address the time from the arrest of a suspect to the time when that suspect becomes a defendant charged with a crime. During the 2019 Legislative Session, K.S.A. 75-771 provided for the creation of the Kansas VINE Coordinator within the Office of Attorney General and the establishment of the Kansas VINE Advisory Board. The Kansas VINE Advisory Board task is to provide the Attorney General recommendations regarding implementation and operation of Kansas VINE. Kansas Administrative Regulations 16-19-1, 16-19-2, and 16-19-3, which became effective on March 20, 2020, establish the Board. In 2021, Kansas VINE implementation was completed and is active in 96 county jails (8 KS counties do not have jail facilities and 1 did not implement VINE).			
Consequences of Not Funding This Subprogram			
Prior to the implementation of Kansas VINE, victim information and notification practices in Kansas were fragmented and varied in each jurisdiction. Notification to victims often relied on the voluntary practices of a local jail; or the prosecutor based Victim Witness Coordinator; or the few automated jail system notification programs. Without VINE, crime victims may not receive timely notifications of the release of the person who perpetrated against them from jail, and therefore could be in increased danger of re-offense, if not notified and able to plan for their safety. Additionally, professionals, such as victim advocates, court services officers, law enforcement and others would not be able to sign up for notifications in order to better assist the crime victims they are serving.			
Statutory Basis			
KSA 75-771.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Youth Services: Child Death Review Board

Subprogram 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.

Consequences of Not Funding This Subprogram

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

KSA 22a-241 through 22a-244.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	N/A	1

Youth Services: Drug Abuse Resistance Education (D.A.R.E.)

Subprogram 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.

Consequences of Not Funding This Subprogram

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

KSA 75-721, 75-721(b)(3).

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	1

Youth Services: Youth Suicide Prevention			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-772.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	1
Subprograms Without Narrative Data			
• COVID-19 Relief Funds: COVID-19 Relief Funds			
• Criminal Division: Victims Rights Unit			
• Criminal Division: Economic Crimes Unit			
• Criminal Division: Major Crimes			
• Public Protection: False Claims			
• Civil Division: Affirmative Civil Enforcement			
• Civil Division: Defense Litigation			
• Public Protection: Charitable Assets			
• Public Protection: Data Breaches			
• Public Protection: KWOA			
• Public Protection: No Call			
• Public Protection: Unauthorized Practice of Law			

• Solicitor's Division: Contracted Appeals
• Victim Services: BIP Program
• Victim Services: Safe at Home Program
• Special Litigation and Constitutional Issues Division: Special Litigation and Constitutional Issues Division
• Youth Services: Youth Services

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Output	Number of brochures, documents, reports, media releases, videos, and other informational materials created or made available on the agency website.	9,366	10,121	10,237	10,171	10,100	10,100
		Number of fiscal note inquiries responded to in a timely manner	53	193	65	80	110	110
		Number of formal releases of opinions, news, information and the Attorney General's consumer protection advice	241	244	297	247	250	250
		Percentage of fiscal note inquiries responded to in a timely manner	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Administration: Fiscal								
Goal	Type	Measure						
	Output	Number of Programs and subprograms addressed in the strategic plan through goals, objectives, strategies, outcome and output measurements.	50	50	51	50	53	54
		Number of transactions processed	10,929	10,586	12,371	11,173	12,000	12,000

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Human Resources								
Goal	Type	Measure						
	Outcome	Number of openings for which applications for employment are processed	43	56	39	36	45	45
Civil Division: Affirmative Civil Enforcement								
Goal	Type	Measure						
	Outcome	Number of Administrative Prosecution cases	684	778	570	302	450	450
Civil Division: Affirmative Civil Enforcement (Forfeiture)								
Goal	Type	Measure						
	Output	Asset forfeiture amounts placed in the Kansas Attorney General's forfeiture fund	\$0.00	\$47,276.00	\$83,335.00	\$48,056.00	\$60,000.00	\$60,000.00
		Number of forfeiture cases opened	8	8	10	7	8	8
Civil Division: Bond Review								
Goal	Type	Measure						
	Outcome	Percentage of proposed State agency regulations reviewed in a timely manner	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
	Output	Number of bond/temporary note transcripts reviewed	246	159	149	166	165	165
		Number of easements, special assessments, deeds and leases reviewed	36	36	17	14	15	15
		Number of interlocal agreements reviewed	56	45	48	40	40	40
		Number of Regulations reviewed	645	715	1,204	621	725	725

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Civil Division: Contract General Counsel								
Goal	Type	Measure						
	Output	Communications (letter, email, telephone calls) with agencies	16,426	17,544	8,466	9,526	9,500	9,500
		Legal documents created or reviewed	1,017	1,295	1,201	2,182	2,300	2,300
		State agency meetings/hearings attended	323	463	365	412	400	400
		Statutorily created entity meetings/hearings attended	9	16	16	21	25	25
Civil Division: Defense Litigation								
Goal	Type	Measure						
	Outcome	Number of applications for taking land into trust received and reviewed	2	2	2	2	2	2
		Number of bankruptcy cases monitored to protect the State's interest	25	109	82	87	90	90
		Number of case files handled by the Civil Litigation Section	2,067	2,438	1,267	1,514	1,300	1,325
		Number of cases using outside contract counsel	31	60	105	77	100	75
		Number of new appellate cases opened involving appeals of Civil Litigation Division cases (Does not include continuing appellate cases)	12	4	11	6	5	5
		Number of Requests for Involvement in Cemetery Cases received and handled	2	0	1	0	1	1

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Civil Division: Legal Opinions and Government Counsel Division								
Goal	Type	Measure						
	Outcome	Percentage of communication responded in a timely manner	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
	Output	Number of communications received	2,198	2,682	2,212	1,015	1,000	1,100
		Number of KAAA investigations conducted by office or referrals made	0	1	0	3	2	2
		Number of special projects handled	13	14	15	13	15	15
Civil Division: Licensing and Inspections (Bail Enforcement Licensing Unit)								
Goal	Type	Measure						
	Outcome	Application administrative challenges; hearings requested	0	0	0	0	0	0
		Application denials	0	0	1	2	1	1
		BEA renewal applications received	7	11	4	6	10	10
		Initial BEA applications received	20	12	10	12	15	15
	Output	Action taken on license	0	0	0	0	0	0
		Complaint cases closed	1	3	1	1	2	2
		Complaint cases opened	2	3	1	2	2	2
		Number of licensed independent BEAs	60	47	52	28	30	30
		Number of renewal applications denials	0	0	0	0	0	0
		Renewal administrative challenge hearings requested	0	0	0	0	0	0
		Results of administrative hearings: hearings conducted	0	0	0	0	0	0
		Results of administrative hearings: prehearing resolution	0	0	0	0	0	0

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Results of renewal administrative hearings: hearings conducted	0	0	0	0	0	0
		Results of renewal administrative hearings: prehearing resolution	0	0	0	0	0	0
Civil Division: Licensing and Inspections (Charitable Organizations)								
Goal	Type	Measure						
		Number of complaints concerning charitable organizations or solicitations resolved or closed			20	19	30	30
		Number of complaints filed concerning charitable organizations or solicitations			22	21	25	25
		Number of litigation files opened on new complaints			0	0	1	1
		Percent of complaints filed concerning charitable organizations or solicitations comlaints processed in a timely manner			99.00%	99.00%	99.00%	99.00%
	Outcome	Percent of submitted charitable organization, professional fundraiser, and professional solicitor registrations to which staff reviewed and responded within 60 days:	89.00%	91.00%	36.00%	81.00%	99.00%	99.00%
	Output	Number of charitable organizations applying annually for registration:	5,692	4,633	5,009	5,227	5,400	5,500
		Number of charitable organizations successfully completing the application process:	5,382	3,466	3,959	5,759	6,000	6,500
		Number of professional fundraisers applying annually for registration:	258	228	199	271	300	300

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of professional fundraisers successfully completing the application process:	258	423	180	219	250	250
		Number of professional solicitors applying annually for registration:	300	423	424	617	650	675
		Number of professional solicitors successfully completing the application process	300	423	409	559	600	650
Civil Division: Licensing and Inspections (Concealed Carry Licensing Unit)								
Goal	Type	Measure						
	Outcome	Administrative hearings: Hearings Conducted	0	0	0	0	1	1
		Administrative hearings: Hearings Pending	0	0	0	0	0	0
		Administrative hearings: Number of hearings requested	0	0	0	0	1	1
		Administrative hearings: Prehearing Resolution	0	0	0	1	2	2
		Number of instructors certified to conduct concealed carry classes	432	533	530	530	584	550
		Number of licenses denied	9	7	4	6	20	20
		Number of licenses renewed	18,361	13,399	12,037	14,243	28,000	15,000
		Number of new license applications received	4,544	3,454	4,795	3,657	3,500	3,500
		Number of new licenses issued	4,952	3,633	8,202	6,251	8,000	7,000
		Number of re-applications for licensure received	336	286	457	406	350	350
		Number of renewal notices mailed to licensees	17,401	17,475	14,637	24,597	23,000	23,000

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Percentage of license applications fully processed within 90 days	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Output	Instructor certifications withdrawn	34	3	57	9	20	20
		Instructor orientation classes held	0	0	0	0	1	1
		Number of active Kansas concealed carry licensees	81,699	86,144	91,268	90,745	93,000	92,600
		Number of licenses expired	16,772	18,258	8,671	14,480	10,000	10,000
		Number of licenses reinstated	9	0	2	6	5	5
		Number of licenses renewals denied	1	1	1	1	2	2
		Number of licenses revoked	1	3	81	22	75	75
		Number of licenses surrendered	90	84	159	79	100	100
		Number of licenses suspended	9	8	9	7	50	30
		Number of reported incidents resulting in the surrender, suspension or revocation of a concealed carry license due to criminal offenses	12	15	10	7	15	15
		Number of reported incidents resulting in the surrender, suspension or revocation of a concealed carry license due to KBI rapbacks	2,330	2,579	2,589	2,811	2,500	2,500
		Number of reported incidents resulting in the surrender, suspension or revocation of a concealed carry license due to mental disorders	0	0	0	1	1	1
		Number of reported incidents resulting in the surrender, suspension or revocation of a concealed carry license due to residency issues	90	84	78	100	75	75

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of reported incidents resulting in the surrender, suspension or revocation of a concealed carry license due to restraining orders	1	6	2	3	10	10
		Results of hearings scheduled and conducted: action affirmed	0	0	0	0	1	1
		Results of hearings scheduled and conducted: action rescinded	0	0	0	0	0	0
		Results of hearings scheduled and conducted: default orders	0	0	0	0	0	0
		Results of hearings scheduled and conducted: hearing denied	0	0	0	0	0	0
		Results of hearings scheduled and conducted: request for hearing withdrawn	1	1	1	1	2	2
Civil Division: Licensing and Inspections (Private Detective Unit)								
Goal	Type	Measure						
	Outcome	Certified firearms trainers	10	13	12	10	10	10
		Complaint cases resolved	1	2	3	2	3	3
		Number of licensed independent private detectives	134	125	130	128	125	125
		Number of private detective agencies	99	101	90	82	85	85
		Number of private detectives licensed through agencies	238	243	249	241	250	250
		Private detectives with firearm permits	113	86	72	74	75	75
	Output	Complaint cases opened	3	2	5	7	5	5
		New applications processed	85	86	76	68	70	70
		Renewal applications processed	104	207	124	134	100	125

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Civil Division: Licensing and Inspections (Roofing Registration)								
Goal	Type	Measure						
		Number of litigation files opened on new complaints			0	0	5	5
	Outcome	Percent of submitted roofing registrations which were reviewed and responded to within 60 days	100.00%	100.00%	100.00%	100.00%	99.00%	99.00%
	Output	Amount of penalties and fees recovered in enforcement actions deposited into the Roofing Civil Penalty Fund consistent with the related court order	\$18,631.00	\$17,525.00	\$35,587.00	\$2,500.00	\$10,000.00	\$10,000.00
		Number of complaints concerning roofing registration violations resolved or closed	64	100	128	94	95	95
		Number of complaints filed concerning a roofing registration violation	86	59	101	65	70	70
		Number of roofing companies applying annually for registration	1,612	1,725	1,540	1,574	1,600	1,650
		Number of roofing companies successfully completing the application process	1,464	1,453	1,453	1,525	1,575	1,575
Civil Division: Licensing and Inspections (Scrap Metal Licensing Unit)								
Goal	Type	Measure						
	Outcome	Percent of submitted scrap metal registrations which were reviewed and responded to within 30 days	99.00%	99.00%	96.00%	100.00%	100.00%	100.00%
	Output	Number of scrap metal dealers applying annually for registration	130	133	132	135	135	135

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Civil Division: Racial Profiling								
Goal	Type	Measure						
	Outcome	Percent of non-exempt agencies filing annual report	98.00%	99.00%	89.00%	89.00%	95.00%	95.00%
		Percent of racial profiling complaints which were acknowledged within 10 days	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Output	Number of racial profiling complaints resolved or closed	24	47	38	61	50	50
		Number of racial profiling related complaints received and opened for review	55	43	32	53	50	50
Criminal Division: Economic Crimes Unit								
Goal	Type	Measure						
		Number of purple alerts (dependent adults); began tracking in July 2024				1	5	5
	Output	General white collar cases being criminally litigated	9	7	7	7	8	8
		Number of Insurance Fraud cases criminally litigated	0	32	50	45	50	50
		Number of Kansas Department of Revenue cases criminally litigated	0	35	24		35	
		Number of organized crime cases criminally litigated	0	0	3	3	3	5
		Number of Securities Fraud cases criminally litigated	0	10	11	7	10	10
		Number of White Collar Crime Fund cases criminally litigated	0	0	0	0	3	3

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of White Collar Crime Fund cases reviewed	0	0	3	5	5	5
		Number of White Collar Crime Fund educational opportunities attended	0	0	2	3	3	3
		Silver alerts	34	31	24	32	35	35
Criminal Division: Economic Crimes Unit (Abuse, Neglect and Exploitation)								
Goal	Type	Measure						
	Output	Cases being criminally litigated	16	15	14	14	15	15
		Educational presentations made to the law enforcement, prosecutors, or the general public	18	12	16	20	22	22
		Law enforcement referrals by State agencies regarding abuse, neglect, and exploitation of adults requiring review and potential follow up	5,815	6,246	7,034	7,190	7,000	7,000
		Number of ANE case investigations conducted	47	40	40	33	30	30
		Number of cases with financial analyst support provided to local law enforcement	0	0	1	2		
		Number of educational presentations made to the law enforcement or the general public			0	3	5	5
		Number of prosecution assistance request supported	0	0	0		15	
		Number of technical assistance requests supported	0	0	0		25	

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Substantiated cases of abuse, neglect, and exploitation of adults forwarded to office by state agencies requiring review and potential follow up	374	466	414	421	450	450
Criminal Division: Economic Crimes Unit (Elder Abuse MDT)								
Goal	Type	Measure						
	Output	Number of MDTs maintained in judicial districts	0	0	6	9	13	18
		Number of MDTs newly established in judicial districts	0	0	6	3	4	5
Criminal Division: Economic Crimes Unit (Livestock Investigation/Brand Unit)								
Goal	Type	Measure						
	Output	Number of entities reached in public education and law enforcement training presentations	8	23	17	26	20	25
		Number of head of livestock recovered	700	566	1,108	803	800	800
		Number of law enforcement inquiries from outside agencies	0	0	0	49	35	40
		Number of requests for assistance closed	45	31	22	23	30	25
		Number of requests for assistance received	45	41	33	54	51	55
Criminal Division: Investigations Unit								
Goal	Type	Measure						
		Number of cases with financial analyst support provided			17	14	15	20
		Number of external peer support sessions provided			0	0	5	10

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
		Number of Human Resources background checks completed			147	104	125	140
		Number of internal peer support sessions provided			0	0	5	10
		Number of non-ANE investigations conducted			8	3	8	10
Criminal Division: Major Crimes								
Goal	Type	Measure						
	Output	AG Call/Regional event attendance	65	28	40	38	50	60
		Numbe of safety and security incidents investigated	4	8	9	10	10	10
		Number of assist other agency requests supported	44	70	64	50	50	50
		Number of cases resolved by plea	21	16	6	8	10	20
		Number of constituents inquiries reviewed	238	157	147	104	125	140
		Number of criminal cases accepted from county and district attorney offices	36	12	6	13	25	35
		Number of jury trials conducted	5	3	0	3	3	5
		Number of prosecution assistance request supported	48	31	68	74	35	40
		OAG to entity training events conducted	7	3	8	7	10	12
		Other investigations initiated	3	8	8		12	
Criminal Division: Medicaid Fraud Control Unit								
Goal	Type	Measure						
	Outcome	Number of attendees at educational and informational sessions presented	1,396	1,102	219	15	200	300

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Number of educational and informational sessions presented	24	30	6	4	10	20
		Number of Medicaid open investigations being handled by the Unit: Cases Filed	31	27	26	8	15	24
		Number of Medicaid open investigations being handled by the Unit: Number of sentences/judgments received	13	33	23	17	15	20
		Number of Medicaid open investigations being handled by the Unit: Open Investigations	297	271	321	287	150	180
		Number of Medicaid provider fraud open civil investigations being handled by the Unit: Cases Filed	2	2	2	0	3	5
		Number of Medicaid provider fraud open civil investigations being handled by the Unit: Judgments Received	3	3	5	3	3	5
		Number of Medicaid provider fraud open civil investigations being handled by the Unit: Open Investigations	22	19	40	32	30	30
		Number of Medicaid provider fraud open criminal investigations being handled b the Unit: Cases Sentenced	5	19	23	14	12	18
		Number of Medicaid provider fraud open criminal investigations being handled by the Unit: Cases Filed	17	17	26	8	12	20
		Number of Medicaid provider fraud open criminal investigations being handled by the Unit: Open Investigations	183	189	239	199	150	180

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Number of open civil investigations alleging abuse, neglect, or exploitation or misappropriation of patients' private funds	0	0	0		1	
		Number of open civil investigations alleging abuse, neglect, or exploitation or misappropriation of patients' private funds: cases filed	0	0	0		1	
		Number of open civil investigations alleging abuse, neglect, or exploitation or misappropriation of patients' private funds: judgments received	0	0	0		1	
		Number of open criminal investigations alleging abuse, neglect, or exploitation or misappropriation of patients' private funds: cases filed	12	8	10	2	5	5
		Number of open criminal investigations alleging abuse, neglect, or exploitation or misappropriation of patients' private funds: Open Investigations	91	63	82	56	40	40
		Number of open criminal investigations alleging abuse, neglect, or exploitation or misappropriation of patients' private funds: sentences received	3	11	7	6	5	5
		Criminal Division: Traffic Safety Resource Prosecutors						
Goal	Type	Measure						
	Output	Cumulative attendees at law enforcement trainings conducted	432	604	419	328	400	340
		Cumulative attendees at prosecutor trainings conducted	269	196	153	84	150	95

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of Law Enforcement Officers Receiving Newsletter	456	484	460	460	466	466
		Number of law enforcement trainings conducted	17	23	11	11	15	11
		Number of Newsletter Subscribers	665	701	690	725	729	730
		Number of prosecutor trainings conducted	13	9	5	4	10	10
		Number of Prosecutors Receiving Newsletter	145	142	149	178	174	180
		Prosecutors provided technical assistance	192	252	122	166	180	175
Criminal Division: Victims Rights Unit								
Goal	Type	Measure						
		Number of contacts made or received to provide victims assistance (Respond To Statewide Victims' Rights Inquiries)			448	344	504	500
		Number of educational presentations made			22	23	25	25
		Number of participants in educational presentations			400	630	450	400
	Output	Number of case support	0	0	273	932	865	900
		Number of contacts made or received to provide victims assistance (Support Victim-Witness Across the OAG Divisions)	0	0	3,411	5,755	5,550	5,600
Office of Medicaid Inspector General: Office of Medicaid Inspector General								
Goal	Type	Measure						
	Outcome	Amount of monetary savings or wasteful spending identified	\$12,548,904.00	\$400,000.00	\$118,778,012.00	\$22,500,000.00	\$23,000,000.00	\$23,000,000.00

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Amount of money identified for repayment or recovery	\$193,253,240.00	\$1,370,376.00	\$95,145.00	\$390,542.00	\$10,000,000.00	\$13,000,000.00
		Number of allegations referred for further criminal/civil investigation	38	52	63	95	100	115
		Number of audit, review and investigation related trainings attended by IG staff	13	19	41	42	44	46
		Number of audits, reviews and investigations completed	13	28	47	35	75	80
		Number of outreach and fraud, waste, and abuse presentations conducted by IG staff	2	15	22	12	20	20
		Number of program integrity related meetings and conferences attended by IG staff	40	36	37	23	30	30
		Number of recommendations for improving outcomes and processes provided to the attorney general	26	13	44	49	45	46
		Number of referrals received and evaluated by IG staff	1,344	1,381	1,386	1,471	1,480	1,490
Public Protection: Antitrust								
Goal	Type	Measure						
	Outcome	Percentage of citizen-filed antitrust complaints processed in a timely manner	100.00%	100.00%	100.00%	100.00%	99.00%	99.00%
		Percentage of interstate antitrust case referrals from the federal government, or from another state's attorney general's office, processed in a timely manner	100.00%	100.00%	100.00%	100.00%	99.00%	99.00%
	Output	Number of cases in active litigation	6	6	8	6	7	7

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of complaints concerning antitrust resolved or closed	2	5	1	0	2	2
		Number of litigation files opened on new complaints	0	0	0	0	2	2
		Number of new complaints filed concerning antitrust	2	1	1	0	3	3
Public Protection: Charitable Assets								
Goal	Type	Measure						
	Outcome	Number of new petitions for approval of Trustee motions and actions filed and reviewed	15	24	49	98	25	25
Public Protection: Charitable Organizations								
Goal	Type	Measure						
		To act on suspected violations pertaining to KCOSA: Number of litigation files opened on new complaints:			0	0	2	2
		To act on suspected violations pertaining to KCOSA: Percent of complaints filed concerning charitable organizations or solicitations complaints processed in a timely manner:			100.00%	100.00%	99.00%	99.00%
	Outcome	To act on consumer complaints pertaining to KCOSA: Percent of complaints filed concerning charitable organizations or solicitations complaints processed in a timely manner:	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of complaints concerning charitable organizations or solicitations resolved or closed:	21	20	20		30	
		Number of complaints filed concerning charitable organizations or solicitations:	22	39	22		40	
		To act on consumer complaints pertaining to KCOSA: Number of litigation files opened on new complaints:	0	1	1	5	2	2
Public Protection: Data Breaches								
Goal	Type	Measure						
	Outcome	Number of litigation files opened on data breach investigations	1	0	0	0	2	2
		Percent of filed complaints processed in a timely manner	98.00%	99.00%	99.00%	99.00%	99.00%	99.00%
	Output	Number of complaints concerning data breaches resolved or closed	23	26	27	17	30	30
		Number of new complaints filed concerning data breaches	20	16	30	16	20	20
Public Protection: False Claims								
Goal	Type	Measure						
	Outcome	Number of complaints concerning false claims resolved or closed	2	4	0	3	5	5
		Number of litigation files opened on new complaints	0	0	0	0	2	2
		Percent of filed complaints processed in a timely manner	99.00%	100.00%	100.00%	100.00%	99.00%	99.00%
	Output	Number of new complaints filed concerning false claims	2	2	1	2	3	3

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Public Protection: KWOA								
Goal	Type	Measure						
	Outcome	Percent of filed complaints processed in a timely manner	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
	Output	Number of complaints concerning KWOA resolved or closed	3	8	1	5	3	3
		Number of litigation files opened on KWOA investigations	0	0	0	0	3	3
		Number of new complaints filed concerning KWOA	0	0	1	5	5	5
Public Protection: No Call								
Goal	Type	Measure						
	Outcome	Percent of filed complaints processed in a timely manner	98.00%	99.00%	99.00%	99.00%	99.00%	99.00%
	Output	Amount of penalties and fees recovered in enforcement actions deposited into the No Call Court Cost Fund as consistent with the related court order	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00
		Number of complaints concerning no call violations resolved or closed	245	225	180	132	250	250
		Number of litigation files opened on no call investigations	0	0	0	0	3	3
		Number of new complaints filed concerning no call violations	248	204	192	130	250	250
Public Protection: Open Government Enforcement								
Goal	Type	Measure						
	Output	Number of KOMA/KORA complaints referred to county or district attorney	18	23	1	4	10	10

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of KOMA/KORA investigations conducted by office	253	217	207	261	300	300
Public Protection: Public Protection								
Goal	Type	Measure						
	Outcome	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	\$39,143.00	\$2,709,471.00	\$21,946,576.00	\$3,301,978.00	\$2,000,000.00	\$2,000,000.00
		Kansas Consumer Protection Act: Percent of filed complaints processed in a timely manner	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
		Percent of requests for consumer educational outreach presentations granted	100.00%	100.00%	100.00%	100.00%	97.00%	97.00%
	Output	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	\$2,427,250.00	\$2,729,843.00	\$1,968,494.00	\$2,392,021.00	\$2,000,000.00	\$2,000,000.00
		Amount of penalties and fees recovered in enforcement actions deposited into the State General Fund as consistent with the related court order	\$674,450.00	\$15,960,075.00	\$7,224,939.00	\$1,261,377.00	\$50,000.00	\$50,000.00
		Amount of recoveries resulting from investigations through Assurance of Voluntary Compliance Agreements	\$1,474,234.00	\$4,985,553.00	\$200,596.00	\$0.00	\$250,000.00	\$250,000.00
		Consumer educational outreach presentations made	12	7	15	70	50	50

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Kansas Consumer Protection Act: Number of complaint files opened	3,099	3,792	3,952	3,909	4,000	4,000
		Kansas Consumer Protection Act: Number of complaints resolved or closed	3,138	4,129	4,039	3,682	4,000	4,000
		KCPA: Number of litigation files opened on new complaints	16	12	12	15	25	25
Public Protection: Sexually Violent Predator Program								
Goal	Type	Measure						
	Output	Number of cases reviewed that are filed in court against potential sexually violent predators	10	3	9	4	10	10
		Number of potential sexually violent predator cases referred to prosecutor's review committee for assessment	427	762	618	422	750	750
		Number of Sexually Violent Predator commitments	4	3	3	4	10	10
		Number of Sexually Violent Predator post-commitment litigation cases opened	273	307	311	292	300	300
		Number of Sexually Violent Predator trials	1	5	5	5	15	15
Public Protection: Unauthorized Practice of Law								
Goal	Type	Measure						
	Outcome	Percent of filed complaints processed in a timely manner	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
	Output	Number of complaints concerning UPL resolved or closed	12	17	7	9	10	10

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of litigation files opened on new complaints	0	0	0	0	1	1
		Number of new complaints filed concerning UPL	11	12	8	10	10	10
Solicitor's Division: Civil								
Goal	Type	Measure						
	Output	Number of civil amicus briefs drafted by the Agency	1	2	7	7	3	3
		Number of civil amicus briefs reviewed and acted on by the Agency	149	131	151	142	120	120
		Number of civil cases handled or assisted by the Solicitor's Office	24	12	3	3	20	20
		Number of civil petitions for review filed, handled or assisted by the Solicitor's Office	1	1	20	3	5	5
		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)	33	18	27	25	30	30
Solicitor's Division: Contracted Appeals								
Goal	Type	Measure						
	Output	Number of counties under contract for appellate services	44	46	52	50	55	60
		Number of state appellate briefs completed and filed	135	8	18	17	20	20

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Solicitor's Division: Criminal								
Goal	Type	Measure						
	Output	Appellate briefs completed and filed in the 10th Circuit	1	0	1	0	2	2
		Number of appellate briefs submitted to this office by local prosecutors for review and approval as to form and legal substance	304	259	316	404	300	300
		Number of criminal amicus briefs reviewed and acted on by the Agency	9	6	6	3	17	17
		Number of federal habeas corpus cases answered	27	11	12	6	15	15
		Number of K.S.A. 60-1501 & 60-1507 cases and other post-conviction attacks opened	5	6	8	4	7	7
		Number of state appellate briefs completed and filed	22	146	130	191	170	170
		Number of U.S. Supreme Court petitions and briefs completed	2	4	2	1	3	3
Solicitor's Division: Solicitor's Division								
Goal	Type	Measure						
	Output	Cases in which Interventions or Other Relevant Pleadings are filed by the Solicitor Division pursuant to K.S.A. 2016 Supp. 75-764	5	1	2	0	5	5
		Nubme of notices Received and Reviewed by the Solicitor Division	85	52	35	23	100	100
		Number of extradition requests processed	171	166	152	150	130	130

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of formal legal opinions issued	9	7	13	17	15	15
Special Litigation and Constitutional Issues Division: Special Litigation and Constitutional Issues Division								
Goal	Type	Measure						
	Output	Number of defense cases taken	0	0	4	3	7	5
		Number of lawsuits filed	0	0	7	4	10	10
		Number of lawsuits joined	0	0	22	5	25	25
Victim Services: Anti-Human Trafficking								
Goal	Type	Measure						
	Outcome	Number of grants awarded	5	5	5	8	9	10
		Number of law enforcement officers trained	455	312	140	172	190	225
		Number of presentations provided	28	23	11	14	15	18
		Number of public policy and prevention strategies recommended	90	0	3	4	5	5
		Number of victim service personnel trained	964	433	300	1,414	750	750
	Output	Number of informational releases, annual reports, and training materials produced and disseminated	20,034	14,103	1,500	4,915	5,000	5,000
		Number of law enforcement trainings provided	8	5	5	5	5	5
		Number of trainings provided	12	18	11	9	10	13
Victim Services: BIP Program								
Goal	Type	Measure						
	Outcome	Number of BIPs that are certified	43	39	36	35	36	38

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Number of domestic violence offenders served by a certified program	5,136	5,123	5,003	5,106	5,000	5,000
		Number of Judicial Districts with access to a certified BIP out of 31 Judicial Districts statewide	23	31	24	23	31	31
		Number of victims provided service notification, referrals, or resources by a certified program	1,946	1,972	1,836	1,735	1,900	1,900
Victim Services: Crime Victims Compensation								
Goal	Type	Measure						
		Educational presentations: Number of People Trained			635	506	550	550
	Outcome	Percentage of claims processed in 75 days or less	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
		Percentage of referrals made by law enforcement	17.00%	20.00%	25.00%	23.00%	25.00%	25.00%
		Percentage of referrals made by prosecutors	21.00%	25.00%	9.00%	9.00%	10.00%	10.00%
		Percentage of referrals made by providers	24.00%	29.00%	38.00%	47.00%	40.00%	40.00%
		Percentage of referrals made by victim advocates	38.00%	26.00%	28.00%	21.00%	25.00%	25.00%
	Output	Amount collected from inmates, probationers and parolees for restitution and from subrogation claims	\$1,906,028.00	\$1,816,349.00	\$1,887,759.00	\$2,005,067.00	\$1,900,000.00	\$1,900,000.00
		Claims compensation data: Amount Paid	2,380,821	2,692,865	2,279,936	2,013,453	2,500,000	3,000,000
		Claims compensation data: Number of Claims Paid	715	710	657	687	750	750

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Claims Processing Data: % of Claims Approved	90.00%	82.00%	83.00%	78.00%	80.00%	80.00%
		Claims Processing Data: Claims Approved	703	793	717	909	950	1,000
		Claims Processing Data: Claims Denied	80	176	148	249	237	250
		Claims Processing Data: New Claims	1,425	1,727	1,568	1,580	1,650	1,700
		Number of educational presentations made	16	13	18	14	15	15
		Percentage of applicants referred to the Attorney General's Office Victims Assistance Program and/or others	25.00%	25.00%	25.00%	25.00%	25.00%	25.00%
		Percentage of applicants screened for additional services	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Victim Services: Grants								
Goal	Type	Measure						
	Output	Number of grants awarded and monitored	96	95	100	100	100	105
Victim Services: Safe at Home Program								
Goal	Type	Measure						
	Output	Number of Active Participants	283	779	996	1,111	1,200	1,300
		Number of contacts providing assistance or information to potential or enrolled SaH participants	130	128	318	814	2,500	350
		Number of current enrolling assistants	30	148	205	258	220	235

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Victim Services: Victim Services								
Goal	Type	Measure						
	Output	Number of contacts made or received to provide victims assistance (Respond to Statewide Victims' Rights Inquiries)	2,438	2,210	1,129	486	1,200	1,300
		Number of educational presentations made	150	150	29	34	40	50
		Number of participants in educational presentations	2,175	2,875	1,062	1,914	1,900	2,000
		Number of technical assistance provided	168	278	106	67	100	125
Victim Services: VINE Program								
Goal	Type	Measure						
	Output	Number of new registrations for notification in the Kansas VINE program	13,453	16,281	15,954	16,839	17,000	17,000
		Number of notifications regarding offender custody status sent through the Kansas VINE program	50,437	104,839	101,260	113,499	115,000	115,000
		Number of searches for offenders in custody conducted through the Kansas VINE program	362,185	407,083	460,975	410,041	425,000	425,000
Youth Services: Child Death Review Board								
Goal	Type	Measure						
		Number of reports or testimony provided by the State Child Death Review Board to the Kansas governor or legislature			6	2	2	2

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Number of case disclosures made to any county or district attorney, law enforcement agency, or licensing body pursuant to K.S.A. 22a-243 (j)	4	11	3		5	
		Number of public policy recommendations and prevention strategies proposed	20	23	25	29	25	25
	Output	Number of child death cases reviewed by the state shild death review board	365	349	390	403	400	400
		Number of individuals trained by SCDRB staff and/or members	100	258	914	765	300	300
		Public meetings and training seminars held or participated in concerning child deaths	68	64	76	75	60	60
Youth Services: Drug Abuse Resistance Education (D.A.R.E.)								
Goal	Type	Measure						
	Output	Number of educational programs participated in and outreach conducted	8	13	22	32	25	25
		Number of officers trained through the D.A.R.E. and school resource officer training programs	89	235	132	169	200	200
Youth Services: Youth Suicide Prevention								
Goal	Type	Measure						
		Number of Kansas A Friend AsKS promotional materials and resources disseminated at outreach events, presentations, and training provided to youth and youth-serving organizations			980	1270	1000	1000

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
		Number of local and statewide events coordinated to share information, raise awareness, and promote youth suicide prevention			5	6	8	8
	Output	Number of attendees to the annual Ylink conference	95	70	74		75	
		Number of individuals who download Kansas-A Friend AsKS app	0	5,948	3,642		4,000	
		Number of local and state committee meetings attended	9	35	25	38	40	40
		Number of presentations to communities, school, mental health, medical professionals, law enforcement personnel, businesses and allied professionals	5	31	9	8	12	12

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Grants Office: Grants Office			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
The Office of Recovery serves to ensure the state is maximizing the federal relief dollars with federal compliance, allowability, and reporting guidelines. The State increases its risk significantly without the oversight and management from the Office of Recovery.			
Statutory Basis			
KSA 75-107.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	2	2
Office of Recovery: Office of Recovery			
Subprogram History			
The Office of Recovery was established in June 2020 in response to the gobal COVID-19 pandemic in an effort to manage the federal relief dollars coming into the state. The Office of Recovery's mission and purpose is to deliver maximum impact with COVID-19 relief funding for Kansans. The Office of Recovery has purview over various COVID-19 relief funding for Kansas funding such as ARPA, CARES Act, CRF, CAA, HR133, etc.			
Consequences of Not Funding This Subprogram			
The Office of Recovery serves to ensure the state is maximizing the federal relief dollars with federal compliance, allowability, and reporting guidelines. The State increases its risk significantly without the oversight and management from the Office of Recovery.			
Statutory Basis			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Grants Office: Grants Office								
Goal	Type	Measure						
The KGGP strategic goal is to prioritize funding to applicants demonstrating the guiding principle of a criminal justice system and victimcentered "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.	Outcome	Dollar amount of Subgrant Awards Issued	\$42,607,921.00	\$37,237,124.00	\$51,642,041.00	\$47,078,167.00	\$52,473,911.00	\$51,526,198.00
		Number of Subgrant Awards Issued	310	249	307	228	235	231
		Number of Subgrant Reports Reviewed	4,842	5,049	5,083	4,898	4,076	3,856
	Output	Number of Grant Trainings Provided	20	17	14	5	9	6
		Number of Monitoring Reviews Conducted	245	143	94	177	93	84
Office of Recovery: Office of Recovery								
Goal	Type	Measure						
	Outcome	Number of public inquiry forms received	1,000	181	99	150	200	200
		Percentage federal reporting submitted on time (ARPA-SFRF)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percentage of Inquiries forms responded	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Single audit-discretionary relief funds: Number of material weaknesses	2	1	0	0	0	0
		Single Audit-Discretionary Relief Funds: Number of repeat audit findings	0	0	0	0	0	0

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Administration (ADM): Administration (ADM)			
Subprogram History			
The Administration Program consists of four divisions: administration, publications, legal services and information technology. This program provides critical functions for this agency 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 the AS 400 computer migration. The Administration Division provides operating services for the 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 Publications Division is led by the Director of 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 Deputy Assistant Secretary of State, Director of Information Technology. 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, and developing technical relationships with both public and private partners.			
Consequences of Not Funding This Subprogram			
The Administration Program would not be able to fulfill its statutory responsibilities if the program was not funded.			
Statutory Basis			
Specific: KSA 45-106-107; 77-430; 77-415-436; 75-430; 45-401-45-414; 45-408;75-438; 75-444.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Business Services (BS): Business Services (BS)

Subprogram History

The Business Services Division is primarily responsible for administering filings for Kansas business entities and the Uniform Commercial Code (UCC) and places a high value on delivering outstanding customer service. Business Services files formation, annual report, and amendment documents for corporations, limited liability companies, limited partnerships, limited liability partnerships, cooperatives, business trusts and other entities. The Division also maintains records on active, forfeited, withdrawn, merged, canceled, and dissolved business entities. In FY2023, approximately 295,000 business documents were filed with the division, of which more than 221,000 were annual reports. Migration off the AS 400 computer system, along with legislation approved in 2023, will streamline business filings and make it possible to file more types of filings online. The agency anticipates promotion of the new business entity filing system over the next two years through organizations, mailings, and social media.

Other documents filed by the Business Services Division include notary applications, service agents, warehouse bonds, cemetery corporation filings, and health care card suppliers. The division administers the UCC by filing financing statements, amendments and terminations, performing searches and issuing copies to the public. The program currently has over 322,000 active UCC filings on record. In FY 2023, over 94% of nearly 81,900 annual UCC transactions were filed electronically.

Consequences of Not Funding This Subprogram

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

Specific: KSA 17-7903, KSA 17-7904, KSA 17-7905, KSA 17-7906.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Elections (ELM): Elections (ELM)

Subprogram 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. In 2023, legislation was passed to update and streamline election statutes and clarify conflicting statutes with a goal of improving election administration and further increasing transparency in the election process. The division is also responsible for lobbyist registrations, issuing lobbying badges, providing public access to state campaign finance documents and public disclosure documents, implementing federal legislation pertaining to election administration, 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 high importance on excellent customer service and ensuring the administration and integrity of elections.

Consequences of Not Funding This Subprogram

The Elections Division would not be able to fulfill its statutory requirements if the program was not funded.

Statutory Basis

Specific: KSA 25-2504; KSA 25-124.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Help America Vote Act (HAVA): Help America Vote Act (HAVA)								
Subprogram History								
The Help America Vote Act (HAVA) Program is administered by the Elections Division. The Help American Vote Act [HAVA] of2002 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, Kansas has accomplished the following objectives under HAVA: - Designed, purchased, developed and installed a statewide computerized voter registration and election management database that is the system of records for all105 counties; - Negotiated contracts with voting equipment manufacturers and oversaw the purchase of more than2,000 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. These contracts have expired and counties now negotiate their own contracts for voting equipment; - Received and administered more than \$30 million in federal funds The State receives funds for use in paying for the costs of complying with HAVA from federal grants provided by the U.S. Election Assistance Commission. In FY2016, 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. While the program is currently focused on post-implementation responsibilities including management, oversight and upgrades, the agency will begin preparation for the expiration and replacement of the current statewide voter registration and election management system contract.								
Consequences of Not Funding This Subprogram								
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								
Specific: P.L. 107-252; KSA 25-2504; KSA 25-124.								
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority					
Mandatory	Yes	1	1					
Subprograms Without Narrative Data								
AGENCY PERFORMANCE MEASURES								
			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration (ADM): Administration (ADM)								
Goal	Type	Measure						
		Digitization of Expired Regulations (percent completed)	0.00%	0.00%	0.00%	0.00%	25.00%	100.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Establish an electronic regulations process to improve speed and transparency of the regulatory process.	Outcome	Regulation Modernization	0.00%	0.00%	0.00%	0.00%	75.00%	100.00%
Business Services (BS): Business Services (BS)								
Goal	Type	Measure						
	Outcome	Percentage of annual online filings: Business Formation Documents	79.00%	80.00%	82.00%	86.00%	88.00%	90.00%
		Percentage of annual online filings: Information Reports	81.00%	82.00%	83.00%	83.00%	84.00%	86.00%
Elections (ELM): Elections (ELM)								
Goal	Type	Measure						
	Outcome	2024 election data production made available to the public			0.00%	0.00%	50.00%	100.00%
Help America Vote Act (HAVA): Help America Vote Act (HAVA)								
Goal	Type	Measure						
	Outcome	Statewide Voter Registration Database	0.00%	0.00%	0.00%	0.00%	50.00%	100.00%
The agency has a goal to implement a new training program for all 105 county election officers specifically for the administration of elections. KSA 25-124 requires the Secretary of State to provide instruction to county election officers in a method determined by the Secretary of State. This program is in addition to other mandated annual training for local election offices. The goal is to have at least one certified election official in every county prior to the 2024 General Election.	Outcome	Local election official certification program (Continuing education)	25.00%	25.00%	25.00%	25.00%	50.00%	100.00%

AGENCY PROGRAM DESCRIPTIONS

ABLE: ABLE			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
2015 Legislature created the Achieving a Better Life Experience Savings Program with HB 2215.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
The Office of State Treasurer was created in Article I of the Kan. Const.al 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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A
Bond Services: Bond Services			
Subprogram 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).			
Consequences of Not Funding This Subprogram			
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			
PL 97-248, KSA 10-103, KSA 10-601, contractual obligation.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority

Mandatory	No	1	1
Cash Management: Cash Management			
Subprogram History			
In 1879, KSA 75-603 requires that the State Treasurer keep an accurate account of the receipts and disbursements of the State Treasury. KSA 75-604, enacted in 1923, entrusts the State Treasurer with the possession of all public moneys paid into the treasury and permits the Treasurer to deposit moneys in Kansas banks designated as state depositories. The State Moneys Law (KSA 75-4201, et seq.), enacted in 1967, regulates the designation of banks that receive state accounts, the pledging of securities by these banks, and the rate of interest to be paid on deposits of state moneys. KSA 75-4218 as amended by the 1985 Legislative Session requires that banks pledge securities, the market value of which is equal to 100% of all funds on deposit over the Federal Deposit Insurance corporation coverage.			
Consequences of Not Funding This Subprogram			
The State of Kansas could not provide the necessary 'checks and balances' with the State's accounting system and bank transactions. Distributions would not be calculated. Cash balance and cash projection information would not be provided to the PMIB, Department of Administration, and the Division of the Budget. Funds would not be collected by entities or be distributed back to fund designated projects.			
Statutory Basis			
KSA 75-603, KSA 75-604, KSA 75-640 thru 646; KSA 75-4201; KSA 75-4276: KSA 75-4215 (daily depositing) Agricultural Production and Home Loan Linked Deposits - KSA 75-4268 thru KSA 75-4275. KSA 79-3425c (Special City & County Highway); KSA 79-2959 & KSA 19-2694 (LAVTR); KSA 79-2964 (CCRSF); KSA 12-1775a (Tax Increment Financing Revenue Replacement).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Education Savings: Education Savings			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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.			
Statutory Basis			
Sec 529 of IRS Code of 1986; KSA 1999 Supp 75-640 through 75-650; KAR 3-4.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority

Mandatory	Yes	1	1
Unclaimed Property: Unclaimed Property			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 58-3934 thru 3978; KSA 58-3901 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			
Administration: Systems Designed/Maintained for Treasurer's Office			
Administration: Systems Designed/Maintained for Other Agencies			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
ABLE: ABLE								
Goal	Type	Measure						
Continue partnership with the multi-state consortium to expand the Kansas Achieving a Better Life Experience (ABLE) Savings Program.	Outcome	Number of KS ABLE accounts (funded)	1,262	1,620	2,009	2,964	2,714	4,514
		Number of KS ABLE accounts (total)	1,313	1,685	2,146	3,107	3,857	4,657
		Number of new accounts KS ABLE	266	562	602	1,180	750	800

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Continue to increase awareness of the role an ABLÉ account can play in the lives of Kansans living with a disability.	Outcome	Number of educational programs presented or ABLÉ meetings attended	31	30	84	73	60	60
		Number of KS ABLÉ accounts (funded)	1,262	1,620	2,009	2,964	2,714	4,514
		Number of KS ABLÉ accounts (total)	1,313	1,685	2,146	3,107	3,857	4,657
		Number of new accounts KS ABLÉ	266	562	602	1,180	750	800
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.	Outcome	Number of KS ABLÉ accounts (funded)	1,262	1,620	2,009	2,964	2,714	4,514
		Number of KS ABLÉ accounts (total)	1,313	1,685	2,146	3,107	3,857	4,657
		Number of new accounts KS ABLÉ	266	562	602	1,180	750	800
Administration: Administration								
Goal	Type	Measure						
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.	Outcome	Number of new visitors to the website	37,075	32,641	126,334	126,334	35,000	37,000
		Total impressions for digital and print advertising placements	5,986,247	45,962	1,056,524	1,056,524	1,000,000	1,000,000
		Total number of emails sent	37	21	12	12	12	12
		Total number of followers on social media channel at year end	26,647	26,442	26,239	26,239	27,000	27,000
		Total number of public appearances (virtual or in-person) by the State Treasurer or designee	83	219	191	153	120	120
Promote the responsible management of state finances and increase government transparency.	Outcome	Treasurer attended KPERS Board, PMIB Board, and Learning Quest 529 Treasurer Advisory Committee Meetings	Y	Y	Y	Y	Y	Y

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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 in a disruption of service.	Output	Average help desk response time (min)	41	33	69	35.8	45	45
		Number of help desk requests	229	370	475	512	450	450
Provide leadership to the agency through establishing priorities and policies, properly allocating available resources, and evaluating performance.	Outcome	Treasurer attended KPERS Board, PMIB Board, and Learning Quest 529 Treasurer Advisory Committee Meetings	Y	Y	Y	Y	Y	Y
Administration: Systems Designed/Maintained for Other Agencies								
Goal	Type	Measure						
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 in a disruption of service.	Output	Lines of system code	405,686	405,230	90,050	92,069	90,000	90,000
		Major modifications requested	1	2	1	1	1	1
		Number of check status searches	43,916	47,351	66,084	103,336	55,000	55,000
		Size of systems by number of records (millions)	72.60	81.20	1.90	2.00	2.00	2.00
		Size of systems by number tables	277	277	57	59	60	60
Provide leadership to the agency through establishing priorities and policies, properly allocating available resources, and evaluating performance.	Output	Lines of system code	405,686	405,230	90,050	92,069	90,000	90,000
		Major modifications requested	1	2	1	1	1	1
		Size of systems by number of records (millions)	72.60	81.20	1.90	2.00	2.00	2.00
		Size of systems by number tables	277	277	57	59	60	60

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Systems Designed/Maintained for Treasurer's Office								
Goal	Type	Measure						
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 in a disruption of service.		Lines of system code	769,813	374,943	359,117	377,123	350,000	350,000
		Major modifications requested	7	4	3	2	4	4
		Size of systems by number of records (millions)	70.20	7.00	6.00	10.00	10.00	10.00
		Size of systems by number tables	435	289	297	309	300	300
Provide leadership to the agency through establishing priorities and policies, properly allocating available resources, and evaluating performance.		Size of systems by number tables	435	289	297	309	300	300
Bond Services: Bond Services								
Goal	Type	Measure						
		Dollars of Open Bonds & Temporary Notes (in millions)	\$20,486.00	\$19,514.00	\$18,825.00	\$19,555.00	\$18,800.00	\$18,800.00
		Number of Municipal Bond Issues as Paying Agent	162	92	97	101	135	117
		Number of Open Bonds & Temporary Notes	2,197	2,163	2,166	2,139	2,100	2,100
		Number of Temporary Note Issues as Paying Agent	45	36	49	40	49	45
		Percent of Numbers Issued within 1 Business Day				100.00%	100.00%	100.00%
To compile and have published the annual indebtedness report by September 30th per K.S.A. 10-1007a.	Outcome	Met annual Indebtedness Report publication deadline of September 30th	Y	Y	Y	Y	Y	Y

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
To perform paying agent services on Kansas municipal bonds and temporary notes.		Percent of New Municipal Bonds with State as Paying Agent	86.00%	92.00%	97.00%	89.00%	90.00%	90.00%
		Percent of New Municipal Temporary Notes with State as Paying Agent	88.00%	84.00%	88.00%	89.00%	75.00%	75.00%
To register all municipal bonds and temporary notes issued in the State of Kansas in a timely and accurate manner per K.S.A. 10-108.		Percent of New Municipal Bonds with State as Paying Agent	86.00%	92.00%	97.00%	89.00%	90.00%	90.00%
		Percent of New Municipal Temporary Notes with State as Paying Agent	88.00%	84.00%	88.00%	89.00%	75.00%	75.00%
	Outcome	Number of registration numbers issued	240	143	149	159	135	140
Cash Management: Cash Management								
Goal	Type	Measure						
To ensure the safety of deposits held in the name of the State.		Percentage of dollars disbursed electronically	98.00%	96.00%	95.00%	95.27%	96.00%	96.00%
		Percentage of items received before 2:30pm deposited the same day	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percentage of State dollars received by electronic methods	71.00%	90.00%	92.00%	94.13%	90.00%	90.00%
	Outcome	Number of checks issued by the State	434,270	505,805	506,273	494,082	495,000	470,000
To record in an accurate and timely manner all receipts and disbursements for the State of Kansas and to promote electronic methods of receiving a distributing State monies.		Percentage of dollars disbursed electronically	98.00%	96.00%	95.00%	95.27%	96.00%	96.00%
		Percentage of items received before 2:30pm deposited the same day	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percentage of State dollars received by electronic methods	71.00%	90.00%	92.00%	94.13%	90.00%	90.00%
	Outcome	Number of checks issued by the State	434,270	505,805	506,273	494,082	495,000	470,000

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Education Savings: Education Savings								
Goal	Type	Measure						
	Output	Amount of KIDS Matching Grants awarded.	\$385,194.00	\$375,967.00	\$417,797.00	\$397,777.00	\$380,000.00	\$360,000.00
		Amount of qualifying withdrawals for the KIDS Matching Grant.		\$628,614.00	\$966,473.00	\$1,092,665.00	\$0.00	\$0.00
		Number of Applications received for the KIDS Matching Grant.		911	900	828	800	800
		Number of KIDS Matching Grants Awarded.	675	655	747	708	700	650
		Number of withdrawal requests for the KIDS Matching Grant.		3,566	495	523	0	0
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.	Outcome	Accounts opened per year	36,504	32,463	50,414	50,414	51,675	52,965
		Dollars spent on marketing by American Century Investments	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
		Number of KS Counties reached through marketing	105	105	105	105	105	105
		Total Kansas assets (billions)	\$1.36	\$1.46	\$1.61	\$1.78	\$1.65	\$1.69
		Total number of active accounts (Kansas only, cumulative)	75,452	76,490	78,452	81,030	80,400	82,400
		Total number of active accounts (total program, cumulative)	350,299	323,290	353,531	393,093	362,000	371,000
		Total plan assets (billions)	\$8.80	\$9.98	\$11.58	\$13.54	\$11.87	\$12.17
		Total purchases (Kansas) (millions)	\$144.30	\$130.00	\$152.54	\$152.54	\$156.05	\$160.25
		Total purchases (program total) (billions)	\$1.15	\$1.04	\$1.43	\$1.43	\$1.46	\$1.50
Increase the amount of assets transferred to our plan from competitors relative to those transferred out.	Outcome	Accounts opened per year	36,504	32,463	50,414	50,414	51,675	52,965
		Difference (KS residents) (millions)	\$3.40	\$2.87	\$3.08	\$3.08	\$3.69	\$4.43
		Difference (plan total) (millions)	\$171.70	\$143.30	\$215.98	\$215.98	\$269.98	\$337.47

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Increase the amount of assets transferred to our plan from competitors relative to those transferred out.	Outcome	Rollovers in (KS residents) (millions)	\$9.92	\$8.34	\$10.32	\$10.32	\$12.38	\$14.86
		Rollovers in (plan total) (millions)	\$235.80	\$206.63	\$312.07	\$312.07	\$390.09	\$487.61
		Rollovers out (KS residents) (millions)	\$6.52	\$5.46	\$7.24	\$7.24	\$8.69	\$10.43
		Rollovers out (plan total) (millions)	\$64.16	\$63.38	\$96.09	\$96.09	\$120.11	\$150.14
		Total Kansas assets (billions)	\$1.36	\$1.46	\$1.61	\$1.78	\$1.65	\$1.69
		Total number of active accounts (Kansas only, cumulative)	75,452	76,490	78,452	81,030	80,400	82,400
		Total number of active accounts (total program, cumulative)	350,299	323,290	353,531	393,093	362,000	371,000
		Total plan assets (billions)	\$8.80	\$9.98	\$11.58	\$13.54	\$11.87	\$12.17
		Total purchases (Kansas) (millions)	\$144.30	\$130.00	\$152.54	\$152.54	\$156.05	\$160.25
		Total purchases (program total) (billions)	\$1.15	\$1.04	\$1.43	\$1.43	\$1.46	\$1.50
To actively market and promote the Kansas Learning Quest Educations Savings Program in all areas of the State of Kansas.	Outcome	Accounts opened per year	36,504	32,463	50,414	50,414	51,675	52,965
		Dollars spent on marketing by American Century Investments	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
		Number of KS Counties reached through marketing	105	105	105	105	105	105
To reach Kansans with information on Learning Quest through educational meetings and outreach opportunities.	Outcome	Dollars spent on marketing by American Century Investments	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
		Number of KS Counties reached through marketing	105	105	105	105	105	105
		Number of Presentations by Treasurer's Staff and ACI	35	60	85	56	50	120
Unclaimed Property: Unclaimed Property								
Goal	Type	Measure						
	Outcome	Amount returned to rightful owners (in millions)	\$26.00	\$21.30	\$17.20	\$21.70	\$21.70	\$21.70

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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).	Outcome	Number of active holders (businesses)	40,790	41,983	43,601	44,933	44,800	44,800
		Value of unclaimed property receipts to State General Fund	\$56.20	\$62.30	\$61.30	\$73.30	\$65.60	\$65.90
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.	Outcome	Inquiries (name searches) (thousands)	800	700	1,300	1,670	1,600	1,630
		Number of claims paid	86,115	88,620	32,237	30,625	40,000	40,000
		Number of outreach actions recorded	12,031	8,645	11,760	23,412	15,100	15,250

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Appellate Courts: Appellate Courts			
Subprogram History			
Judicial authority ratified in the Kansas Constitution in 1859; last amended in 1972			
Consequences of Not Funding This Subprogram			
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			
Kan. Const. Art. III ° 2, KSA 20-3001, Kan. Const. Art. III ° 4, KSA 20-155, KSA 20-1a20, KSA 12-4114, KSA 5-501.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
District Courts: District Courts			
Subprogram History			
Judicial authority ratified in the Kansas Constitution in 1859; last amended in 1972.			
Consequences of Not Funding This Subprogram			
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			
Kan. Const. Art. III ° 6, KSA 20-361, KSA 21-6607.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Education Services: Education Services

Subprogram History

The Judicial Branch education fund was established by the Kansas Legislature in 1992.

Consequences of Not Funding This Subprogram

Statutorily Required

Statutory Basis

KSA 20-1a11.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Information Services Support: Information Services Support

Subprogram History

Information Services (Data Processing) became a separate program in the Judicial Branch budget in 1985.

Consequences of Not Funding This Subprogram

Entire court system could not operate.

Statutory Basis

N/A

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1

Judicial Administration: Judicial Administration

Subprogram History

Administrative authority ratified in the Kansas Constitution in 1859; last amended in 1972.

Consequences of Not Funding This Subprogram

Constitutional Requirement

Statutory Basis

Kan. Const. Art. III, º 1.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Judicial and Professional Review: Judicial and Professional Review			
Subprogram History			
Commissions established constitutionally and statutorily from ratification in 1859 through 1973.			
Consequences of Not Funding This Subprogram			
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			
Kan. Const. Art. III ° 5; 20-119 through 20-138; KSA 20-1a03; KSA 20-912.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Appellate Courts: Appellate Courts								
Goal	Type	Measure						
Provide Kansas residents with their fundamental right of access to justice.	Outcome	Number of municipal judges and clerks served by support/education/training	240	242	279	274	290	300
		Number of cases docketed	1,152	1,246	1,267	1,405	1,425	1,450
		Number of law library volumes and online resources managed	139,404	138,866	86,657	85,900	82,470	79,495
		Number of opinions reviewed and filed	952	706	651	686	720	800
	Output	Number of dispute resolution providers receiving support/education/training	262	256	258	270	265	265
		Number of municipal judges certified during year	2	1	2	0	5	8

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
District Courts: District Courts								
Goal	Type	Measure						
		Number of case filings		333,958	333,896	369,577	375,000	380,000
	Output	Number of people trained (GAL, CASA, CRB, social workers, judges, parent's attorneys, agency attorneys, prosecutors and other child welfare stakeholders)	1,147	1,071	1,119	2,297	3,500	1,500
Provide Kansas residents with their fundamental right of access to justice.		Number of bar exam sittings held	2	2	2	2	2	2
		Number of bar exam/attorney applicants (See Footnote 1)	535	624	624	759	750	750
		Number of correctional supervision trainings	50	77	59	59	55	55
		Number of court reporters certified during year	284	274	277	255	259	259
		Number of court reporters within the Judicial Branch receiving support/training	97	91	73	74	78	78
		Number of LSCMI's administered	715	3,445	3,978	3,939	3,900	3,865
		Number of LSI-R's administered	8,942	6,606	4,361	5,018	5,770	6,630
		Number of Supreme Court appointments	0	0	0	0	1	0
		Number of WRNA's administered	306	1,298	1,468	1,589	1,720	1,850
		Number of YLS's administered	1,443	1,590	1,550	1,448	1,355	1,265
	Outcome	Number of cases involving Title IV-D child support	131,538	125,890	118,798	118,570	118,840	119,110
		Number of certified CASA and CRB programs	22	30	28	28	28	28

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Provide Kansas residents with their fundamental right of access to justice.	Outcome	Number of offenders supervised	17,501	14,274	14,432	16,505	18,870	20,760
	Output	Number of court improvement trainings	13	18	18	21	28	20
Education Services: Education Services								
Goal	Type	Measure						
Providing quality training for judges and staff.	Outcome	Number of employees and judges served by education/training services	1,941	1,926	2,274	2,311	2,315	2,340
		Number of nonlawyer district magistrate judges certified	2	3	6	0	6	6
		Number of trainings	18	11	34	43	65	75
Information Services Support: Information Services Support								
Goal	Type	Measure						
	Output	Completed Identity System Audits				12	12	12
		Number and size of courts served	43	108	111	111	111	111
Using information technology to improve efficiency and productivity through use of new and existing technology.	Outcome	Number of employees and judges served by information services support/training	1,941	2,083	2,274	2,311	2,315	2,340
	Output	Number of site visits	49	115	160	152	150	150
		Number of support calls	8,673	8,977	15,366	20,880	22,000	25,000
		Number of trainings	18	235	250	180	200	230
Judicial Administration: Judicial Administration								
Goal	Type	Measure						
To implement the rules and policies of the Supreme Court as they apply to the operation and administration of the Judicial Branch.		Number of standing committees supported	18	21	21	21	21	21
	Outcome	Number of employees and judges participating in SEHP	1,583	1,651	1,973	1,995	2,000	2,000
		Number of employees and judges receiving payroll services	1,941	2,083	2,274	2,311	2,315	2,340

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
To implement the rules and policies of the Supreme Court as they apply to the operation and administration of the Judicial Branch.	Outcome	Number of vouchers processed	3,211	4,390	4,335	4,588	4,600	4,600
	Output	Number of employees and judges positions	1,941	2,083	2,274	2,311	2,315	2,340
		Number of judicial districts supported	31	31	31	31	31	31

Footnotes

- Footnote 1: Prior to FY 2021, the agency only approved applications for admission to practice law as an attorney. In FY 2021, the agency expanded tracking to include all application types (intern, temporary permit, attorney) and statuses (approved, denied, or pending) as they consider it to be a more representative metric of the work the Office of Admissions completes on an annual basis.

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 20-2201 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
To create and post legal forms for use in the Kansas court system.	Outcome	Number of Website Visitors	183,840	211,242	221,800	171,000	173,000	175,000
	Output	Number of legal forms posted	550	623	691	836	865	890
To monitor major areas of law and corresponding statutory codes to identify needed updates or improvements.	Outcome	Number of Comm. Mtgs. Held	66	80	69	81	94	82
	Output	Number of Reports	8	11	7	7	6	7
To publish and distribute legal materials for use in the Kansas court system.	Outcome	Number of Books or Supplements Published	3	4	3	4	3	4
	Output	Number of Units Sold	1,486	1,665	1,373	1,908	1,021	1,881
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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 receiveable, 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			
6th Amendment of the U.S. Constitution; Sec. 5 & 10 KS Const Bill of Rts; KSA 22-4519 through KSA 22-4523.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1

Appellate Defender Program: Appellate Defender Program

Subprogram 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.

Consequences of Not Funding This Subprogram

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

6th Amendment of the U.S. Constitution; Sec. 5 & 10 KS Const Bill of Rts; KSA 22-4522b; KSA 22-4505b.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Assigned Counsel: Assigned Counsel			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
6th Amendment of the U.S. Constitution; Sec. 5 & 10 KS Const Bill of Rts; KSA 22-4501; KSA 22-4503c.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Capital Defender Program: Capital Defender Program			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
6th Amendment of the U.S. Constitution; Sec. 5 & 10 KS Const Bill of Rts; KSA 22-4522b; KSA 22-4506d.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Legal Services for Prisoners: Legal Services for Prisoners			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 22-4514a.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Trial Public Defender Program: Trial Public Defender Program						
Subprogram 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 2005 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.						
Consequences of Not Funding This Subprogram						
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 handel the number of criminal cases in their jurisdiction.						
Statutory Basis						
6th Amendment of the U.S. Constitution; Sec. 5 & 10 KS Const Bill of Rts; KSA 22-4522b.						
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority			
Mandatory	No	1	1			
Subprograms Without Narrative Data						
AGENCY PERFORMANCE MEASURES						
			2022 Actuals	2023 Actuals	2024 Actuals	2026 Estimate
Administration: Administration						
Goal	Type	Measure				
Maintain statewide costs per case while maintaining quality service to clients.	Outcome	Maintain increase in average cost per case for private attorney services to 5% or less	\$1,062.00	\$1,328.00	\$1,524.00	\$1,680.00
Kansas Legislative Research Department			499		Board of Indigents Defense Services	

			2022 Actuals	2023 Actuals	2024 Actuals	2026 Estimate
Maintain statewide costs per case while maintaining quality service to clients.	Outcome	Maintain level of dollars saved by audit procedures	\$404,353.00	\$672,612.00	\$553,612.00	\$865,019.00
	Output	Number of agency CLE programs offered to appointed panel attorneys	10	51	60	60
		Number of contacts with Court regarding assignment of public defenders to other jurisdictions	10	5	6	9
		Number of counties covered by assigned counsel contracts/agreements	17	17	29	30
		Number of Judicial Districts reviewed for cost effective delivery of defense services	\$31.00	\$31.00	\$31.00	\$31.00
To minimize increase in cost of expert services.	Outcome	Number of experts agreeing to work at reduced rates	67	67	68	73
	Output	Estimated Number of contacts/communications with assigned counsel/court regarding expert services approval and clarifications	1,500	2,000	2,600	2,900
To monitor caseload and performance of public defenders in all divisions.	Outcome	Maintain standard of excellence in public defender legal services with a zero tolerance for ethics violations on case work: Number of violations	0	0	0	0
		Prevent ineffective assistance of counsel due to case overload: Percent of offices	100.00%	100.00%	100.00%	100.00%
	Output	Number of agency CLE programs offered to public defenders	24	59	70	75
		Number of contacts with Chief Defenders regarding caseloads	48	60	41	50

			2022 Actuals	2023 Actuals	2024 Actuals	2026 Estimate
Appellate Defender Program: Appellate Defender Program						
Goal	Type	Measure				
To monitor caseloads of our public defenders to ensure compliance with professional ethical rules.	Outcome	Maintain standard of excellence in legal services with a zero tolerance for ethics violations on case work: Number of violations	0	0	0	0
		Monitor average case units per attorney to avoid caseload overload	25.00	22.00	28.25	28.25
	Output	Number of Appeals Completed	843	647	761	761
		Number of Appeals Docketed	731	817	871	871
To provide high quality and economically efficient constitutionally required defense services at the appellate level to our clients.	Outcome	Prevent ineffective assistance of counsel due to case overload: Percent of offices	100.00%	100.00%	100.00%	100.00%
	Output	Number of in-house attorney training CLEs for public defenders	24	59	70	75
Assigned Counsel: Assigned Counsel						
Goal	Type	Measure				
	Outcome	Maintain increase in average cost per case for private attorney services to 5% or less	\$1,062.00	\$1,328.00	\$1,524.00	\$1,600.00
Manage the average annual cost of assigned counsel expenditures while maintaining quality defense services.	Outcome	Maintain level of dollars saved by audit procedures on assigned counsel vouchers	\$404,353.00	\$672,612.00	\$553,612.00	\$865,019.00
	Output	Number of agency CLE programs offered to appointed panel attorneys	10	10	60	60
		Number of counties covered by assigned counsel contracts/agreements	17	17	29	

			2022 Actuals	2023 Actuals	2024 Actuals	2026 Estimate
Manage the average annual cost of assigned counsel expenditures while maintaining quality defense services.	Output	Number of Judicial Districts reviewed for cost effective delivery of defense services	31	31	31	31
Capital Defender Program: Capital Defender Program						
Goal	Type	Measure				
To monitor caseloads of our public defenders to ensure compliance with professional ethical rules.	Outcome	Maintain standard of excellence in legal services with a zero tolerance for ethics violations on case work: Number of violations	0	0	0	0
	Output	Number of cases tried or pled during the fiscal year	4	2	4	2
		Number of new cases filed with a potential sentence of death	2	3	4	3
To provide high quality and economically efficient constitutionally required defense services to our capital clients.	Outcome	Prevent ineffective assistance of counsel due to case overload: Percent of offices	100.00%	100.00%	100.00%	100.00%
	Output	Number of in-house attorney training CLEs available for capital public defenders	24	59	70	75
Legal Services for Prisoners: Legal Services for Prisoners						
Goal	Type	Measure				
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.	Outcome	Cases still open at the end of the fiscal year	0	0	0	0
	Output	Total cases handled by LSP	1,582	1,068	1,033	1,033

			2022 Actuals	2023 Actuals	2024 Actuals	2026 Estimate
To assist state courts and the Board of Indigents' Defense Services meet their program goals.	Output	Total cases handled by LSP	1,582	1,068	1,033	1,033
To discourage frivolous and unsubstantial litigation.	Outcome	Cases rejected by LSP	522	343	197	197
To identify and assist those incarcerated residents with real legal problems concerning the validity of convictions and sentences, civil rights, and conditions of confinement.	Outcome	Cases administratively resolved	1,039	696	836	836
	Output	Total hours spent on cases	1,943	1,586	1,457	1,457
To provide individuals incarcerated in the Kansas Department of Corrections with constitutionally required meaningful access to the courts.	Outcome	Cases judicially resolved	2	4	0	0
		Cases still open at the end of the fiscal year	0	0	0	0
	Output	Total cases handled by LSP	1,582	1,068	1,033	1,033
Trial Public Defender Program: Trial Public Defender Program						
Goal	Type	Measure				
Maintain statewide costs per case while maintaining quality service to clients.	Outcome	Maintain increase in average cost per case for public defender services to 5% or less	\$1,120.00	\$1,440.00	\$1,712.00	\$1,712.00
	Output	Number of contacts with Court regarding assignment of public defenders to other jurisdictions	10	5	6	
		Number of in-house attorney training CLEs for public defenders	24	59	70	75
		Number of Judicial Districts reviewed for cost effective delivery of defense services	31	31	31	31

			2022 Actuals	2023 Actuals	2024 Actuals	2026 Estimate
To monitor caseloads and performance of our public defenders for quality services.	Outcome	Maintain standard of excellence in legal services with a zero tolerance for ethics violations on case work: Number of violations	0	0	0	
		Prevent ineffective assistance of counsel due to case overload: Percent of offices	100.00%	100.00%	100.00%	100.00%
	Output	Number of contacts with Chief Defenders regarding caseloads	48	60	41	50

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Regular Division: Exemption Filings			
Subprogram 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.)			
Consequences of Not Funding This Subprogram			
The Board would be in non-compliance with Kansas Statutes. In addition, taxpayers would not avenue to appeal their taxes in front of a neutral body.			
Statutory Basis			
KSA79-213.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A
Regular Division: Odds and Ends			
Subprogram 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			
Consequences of Not Funding This Subprogram			
The Board would be in non-compliance with Kansas Statutes. In addition, taxpayers would not avenue to appeal their taxes in front of a neutral body.			
Statutory Basis			
KSA79-213.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Regular Division: Valuation Appeals			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
The Board would be in non-compliance with Kansas Statutes. In addition, taxpayers would not avenue to appeal their taxes in front of a neutral body.			
Statutory Basis			
KSA74-2433.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A
Small Claims: Small Claims			
Subprogram 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.)			
Consequences of Not Funding This Subprogram			
The Board would be in non-compliance with Kansas Statutes. In addition, taxpayers would not avenue to appeal their taxes in front of a neutral body.			
Statutory Basis			
KSA 74-2433f.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Regular Division: Exemption Filings								
Goal	Type	Measure						
		Total number of residential appeals				984	1100	1100
	Outcome	Clearance rate	60.00%	73.00%	65.00%	75.00%	1.25%	100.00%
		Exemptions/grievances/other: Number closed	2,162	2,150	1,490	1,545	2,561	2,055
		Exemptions/grievances/other: Number filed	2,060	1,974	2,287	1,945	2,050	2,055
		Outcome measure comparing outcomes to dollars (Goal: 240)	235	251	299	259	250	250
	Output	Number of Days to Close a Tax Grievance Appeal (Goal: <90)	224	171	161	186	100	100
		Number of Days to close an Exemption Application (Goal: <90)	153	151	202	364	100	100
Regular Division: Odds and Ends								
Goal	Type	Measure						
	Outcome	Clearance rate	1.05%	1.09%	1.05%	1.03%	1.10%	90.00%
		Other (KDOR, IRB, MRP, NFW): Number closed	103	96	77	149	159	122
		Other (KDOR, IRB, MRP, NFW): Number filed	96	77	81	145	147	137
		Outcome measure comparing outcomes to dollars (Goal: 145)	143	193	154	88	125	125
	Output	Number of Days to Close IRBs (Goal: <20)	18	25	17	155	<20	<20
		Number of days to close KDOR Matters (Goal: <240)	464	903	12	913	450	450

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of Days to Close NFWs (Goal: <40)	35	39				
Regular Division: Valuation Appeals								
Goal	Type	Measure						
		Total number of residential appeals with a hearing held				141	200	200
		Total number of residential appeals with a hearing scheduled				390	500	500
		Average Number of Days Between Filing and Stipulated by the Parties	469.00	758.00	600.00	535.00	535.00	470.00
		Dismissed by Taxpayer	335	1,055	500	618	437	510
		Joint Stipulation by the Parties	479	1,470	1,305	1,571	1,013	1,300
		Number of Days Between Filing and Dismissal by Taxpayer	658	1,210	571	548	548	540
		Number of Days Between Filing and Dismissals	487	271	194	518	300	300
		Percent Dismissed by Taxpayer	26.00%	35.00%	20.00%	13.00%	8.00%	10.00%
		Percent of all Other Dismissals	6.00%	3.00%	6.00%	1.00%	1.00%	1.00%
		Percent of Closed Cased Stipulated	37.00%	49.00%	53.00%	32.00%	40.00%	40.00%
		Percent of Residential Valuation in Favor of Taxpayer w/Hearing	42.00%	26.00%	34.00%	25.00%	30.00%	30.00%
		Residential Valuation Decisions in Favor of Taxpayer w/Hearing	28	24	47	35	60	60
		Valuation Appeals Dismissed (excluding dismissals requested by taxpayer)	79	99	146	67	67	51
	Outcome	Clearance rate	1.05%	1.25%	88.00%	93.00%	96.00%	95.00%
		Number of Days to Close a Commercial Appeal (Goal: 450)	483	621	535	617	400	400

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Outcome measure comparing outcomes to dollars (Goal: 650)	798	437	512	352	450	450
		Valuation cases closed	1,292	2,980	2,142	2,582	2,700	2,890
		Valuation cases filed	2,152	2,458	2,872	2,779	2,800	2,800
	Output	Number of 14-day summary decisions issued timely; KSA 74-2426(a)	377	215	400	201	450	400
		Number of cases heard; KSA 74-2426(a)	637	288	405	269	475	425
		Number of cases with a 14-day summary decision; KSA 74-2426(a)	415	238	405	229	450	400
		Number of cases with full opinions issued; KSA 74-2426(a)	124	59	34	81	70	40
		Number of Days to Close a Residential Appeal (Goal: 200)	265	459	227	441	225	225
		Number of full opinions issued timely; K.S.A. 74-2426(a)	124	55	33	79	70	40
		Percent of 14-day summary decisions issued timely; K.S.A. 74-2426(a)	91.00%	90.00%	99.00%	88.00%	100.00%	100.00%
		Percent of full opinions issued timely; K.S.A. 74-2426(a)	100.00%	93.00%	97.00%	98.00%	100.00%	100.00%
	Small Claims: Small Claims							
Goal	Type	Measure						
		Percent of Small Claims Residential Appeals to Regular Division	6.00%	5.00%	9.00%	45.00%	5.00%	5.00%
		Small Claims Residential Appeals	2,045	2,750	2,409	1,920	2,555	2,700
	Outcome	Clearance rate	1.05%	1.00%	1.33%	71.00%	89.00%	89.00%
		Number of Cases Closed	1,942	2,014	2,412	2,507	3,104	3,407
		Number of Cases Filed	2,049	2,750	3,218	3,521	3,554	3,807

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Outcome measure comparing outcomes to dollars (Goal: 125)	116	159	155	160	160	160
	Output	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) (Goal: <60) (See Footnote 1)	53.00	57.00	50.00	69.00	<60	<60
		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) (Goal: <30)	22	28	24	32	<30	<30
		Number of Cases where decision was certified more than 30 days after hearing. K.S.A. 74-2433(f) (Goal: <30)	115	102	351	641	0	0

Footnotes

- Footnote 1: Estimates reflect maximum estimated value.

AGENCY PROGRAM DESCRIPTIONS

Kansas Corporation Commission Rate Cases: Kansas Corporation Commission Rate Cases			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
The effects of the pandemic on clients and DCF operations would be more severe.			
Statutory Basis			
American Rescue Plan Act P.L. No. 117-328 (2021), Section 9901(602-603).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	N/A	N/A
Legislative Work: Legislative Work			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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 respresentation of residential and small commercial ratepayers in important utility matters. CURB's respresentation of its contituents 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 intevene 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 impared if this program were not funded.			
Statutory Basis			
KSA 66-1223(b).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	3	3

Other KCC Cases: Other KCC Cases			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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 respresentation of residential and small commercial ratepayers in important utility matters. CURB's respresentation of its contituents 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 intevene 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			
KSA 66-1223(b).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	2	2
Outreach Work: Outreach Work			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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 respresentation of residential and small commercial ratepayers in important utility matters. CURB's respresentation of its contituents 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 intevene 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			
KSA 66-1223(b).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority

Mandatory		No		4			4	
Subprograms Without Narrative Data								
AGENCY PERFORMANCE MEASURES								
			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Kansas Corporation Commission Rate Cases: Kansas Corporation Commission Rate Cases								
Goal	Type	Measure						
Represents CURB constituents in KCC rate cases.	Outcome	Percent of rate reduction proposed by CURB on annual basis in utility rate cases	1.16%	78.00%	70.00%	73.40%	40.00%	50.00%
		Percentage of total filed rate cases in which CURB intervened on an annual basis	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Rate Savings less Rate Expenses (In Millions)	\$24.10	\$4.50	\$159.27	\$97.63	\$30.00	\$40.00
	Output	Total number of filed rate cases in which CURB intervened annually	3	3	2	4	3	3
Legislative Work: Legislative Work								
Goal	Type	Measure						
Represents CURB constituents in KCC rate cases.	Outcome	Annual savings achieved through CURB analysis and input in Kansas legislation versus the cost of outsourcing representation	\$38,000.00	\$83,695.00	\$88,263.00	\$83,038.00	\$40,000.00	\$45,000.00
		Percent of total legislative bills which were modified due to comments/proposals made by CURB on an annual basis	13.00%	12.00%	24.00%	33.00%	33.00%	40.00%
	Output	Total number of filed rate cases in which CURB intervened annually	3	3	3	4	3	3
Kansas Legislative Research Department			513			Citizens Utility Ratepayer Board		

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Represents CURB constituents in KCC rate cases.	Output	Total number of utility-related legislative bills analyzed and/or presented testimony before Kansas legislature on an annual basis	15	16	17	13	15	14
Other KCC Cases: Other KCC Cases								
Goal	Type	Measure						
Represents CURB constituents in KCC rate cases.	Outcome	Annual savings achieved from CURB analysis and involvement in utility practices/programs cases versus the cost of outsourcing representation	\$1,100,000.00	\$692,986.00	\$607,272.00	\$837,246.00	\$650,000.00	\$650,000.00
		Percentage of total filed rate cases in which CURB intervened on an annual basis	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percentage of total filed utility practices/programs cases which CURB analyzed and/or intervened in on an annual basis	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Output	Number of utility practice/program cases in which CURB intervened	29	34	49	38	35	38
Outreach Work: Outreach Work								
Goal	Type	Measure						
Represents CURB constituents in KCC rate cases.	Outcome	Annual savings achieved by CURB outreach and representative/advisory work with ratepayers and other stakeholders versus the cost of outsourcing representation	\$126,000.00	\$112,157.00	\$87,795.00	\$124,590.00	\$80,000.00	\$85,000.00
		Percentage of the annual potential complainants who contacted CURB and to whom CURB provided advice and/or assistance	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Represents CURB constituents in KCC rate cases.	Output	Number of CURB constituents who contacted CURB with a question or complaint with whom CURB interacted on an annual basis	33	42	50	71	50	55

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Division of Budget: Division of Budget			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
Statutory Basis			
KSA 75-3715, 75-3721, 75-3722, 75-4802, 11-201, 75-6701, 75-6704, 75-137, 77-416.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Office of Accounts & Reports: Office of Accounts & Reports

Subprogram 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 W-2, 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.

Consequences of Not Funding This Subprogram

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

KSA 75-3701 et seq; KSA 75-3083; KSA 40-2301 et seq; KSA 75-5501 et seq.; KSA 75-3728 et seq.; KSA 75-3728, 75-3729, 75-3730 and 75-3731; KSA 74-72,122 et seq.; KSA 75-6201 et seq.; KSA 75-6216; KSA 79-2925 et seq.; KSA 10-1101 et seq.; KSA 75-1117 et seq.; KSA 79-2926; KSA 79-2930; KSA 75-1124; KSA 75-1123.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Office of Chief Counsel: Office of Chief Counsel

Subprogram 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.

Consequences of Not Funding This Subprogram

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

KSA 75-3701 et seq., KSA 75-3705a, 75-3702j.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Office of Facilities and Property Management: Office of Facilities and Property Management

Subprogram 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.

Consequences of Not Funding This Subprogram

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

KSA 75-3762; KSA 75-1250 et seq.;KSA 75-5801 et seq.; KSA 75-3739; KSA 75-3765(a)(1).

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Office of Financial Management: Office of Financial Management

Subprogram 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).

Consequences of Not Funding This Subprogram

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

KSA 75-3701 et seq.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Office of Personnel Services: Office of Personnel Services

Subprogram 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.

Consequences of Not Funding This Subprogram

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

KSA 75-3701, KSA 75-3746, KSA 75-2925 et seq.;KSA 75-37,115, KSA 75-37,105, KSA 75-4362, and KSA 75-7363.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Office of Printing, Central Mail and Surplus: Office of Printing, Central Mail and Surplus			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-1005, 75-1001a; KSA 75-4512 ; KSA 75-6601.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Office of Procurement Contracts: Office of Procurement Contracts

Subprogram 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.

Consequences of Not Funding This Subprogram

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

KSA 75-3737a to 75-3744; KSA 75-37.130; KSA 75-37,102; KSA 75-3739 (a) and (h); KSA 75-3317 through 75-3322c.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Office of Public Advocates: Division of Child Advocate

Subprogram History

Kansas Governor issued Executive Orders 21-27 and 21-28 in October 2021 establishing the Office of Public Advocates and the Division of the Child Advocate (KDCA). KDCA's purpose is to ensure that Kansas children and families receive adequate coordination of child welfare services, prevention, protection and care through services by addressing complaints made by or on behalf of a child in the custody of the Secretary of Department for Children and Families or alleged to be a Child In Need of Care.

Consequences of Not Funding This Subprogram

Failure to fund this program would prohibit the ability to fulfill the duties of the Division as outlined in Executive Orders 21-27 and 21-28.

Statutory Basis

KS Governor's Executive Order 21-28.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Office of Public Advocates: KanCare Ombudsman

Subprogram History

KanCare was started as a new managed care medicad services program in January 2013. When KanCare was created, the KanCare Ombudsman was included in the program per CMS special terms and conditions. The KanCare Ombudsma Office has been included in each of the subsequent renewals that have taken place.

Consequences of Not Funding This Subprogram

Failure to fund this office would be in violation the Centers for Medicare and Medicaid (CMS) Special Terms and Conditions for KanCare. KanCare/Kansas Medicaid has over 500,000 members. The KanCare Ombusdman Office is available to assist any of the members, applicants,family and other stakeholders with issues they may be experincing with KanCare/Kanss Medicaid. Not funding this program would create issues with CMS in regard to the KanCare program and not meeting their requirements.

Statutory Basis

CMS Special Terms and Conditions; Number: 11-W-00283/7. Title: KanCare. Awardee: KDHE.36. Independent Consumer Supports (Ombudsman).

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Office of Public Advocates: Long Term Care Ombudsman

Subprogram 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 100-175, 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. In 2021, E.O. 21-27 established the Office of Public Advocates to include OSLTCO, with provisions under K.S.A 75-7301 to be unaffected. The objectives previously used to measure outcomes were changed in 2022 to more closely reflect the ombudsman services to the residents living in long-term care facilities in Kansas.

Consequences of Not Funding This Subprogram

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.

Statutory Basis

42-USC 3001 et seq. KSA 75-5916 through 75-5922.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Office of the State Employee Health Benefits Plan: Office of the State Employee Health Benefits Plan			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-6501 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Office Systems Management: Office Systems Management			
Subprogram 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) ERF used by all agencies. Current provisions are found in K.S.A. 75-3701 et seq.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-3701 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			
Office of Public Advocates: Office of Public Advocates			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Division of Budget: Division of Budget								
Goal	Type	Measure						
Perform comprehensive policy, management, and fiscal analysis.	Outcome	Percentage of corrected fiscal notes	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Output	Number of corrected fiscal notes	5	4	0	2	0	0
	Outcome	Percentage of state agencies visited in the fiscal year by analysts	69.00%	44.00%	72.00%	87.00%	83.00%	83.00%
	Output	Number of continuing education opportunities attended by staff	11	8	9	11	12	12
		Number of surveys completed	6	4	4	4	4	4

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
To provide accurate budget and policy information in a timely manner.	Outcome	Percentage of fiscal notes completed by the hearing date	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percentage of state agencies w/ cashflow problems	16.00%	12.00%	11.00%	11.00%	11.00%	14.00%
	Output	Number of agency cashflow models developed and maintained	54	51	51	51	51	55
		Number of fiscal notes completed	528	791	604	704	800	600
		Number of times administrative tools are used to ensure positive cashflow	0	0	0	0	0	0
Office of Accounts & Reports: Office of Accounts & Reports								
Goal	Type	Measure						
	Outcome	ACFR completed by due date	Y	Y	Y	Yes	Yes	Yes
		Annual bond continuing disclosure deadline	Y	Y	Y	Yes	Yes	Yes
		Date when all local government budgets are posted online for the current fiscal year	6/3/2022	2/22/2023	3/14/2024	3/15/2025	2/14/2026	2/14/2026
		Financial Audit: Number of audit findings	2	1	2	2	1	1
		Financial Audit: Number of repeat audit findings	0	1	1	0	0	0
		New Debts Entered into Kansas Debt Recovery System	\$439,582.00	\$372,756.00	\$348,432.00	\$561,963.00	\$500,000.00	\$500,000.00
		New Debts Researched/Validated by KDRS Staff for Entry into KDRS	\$4,476.00	\$4,181.00	\$5,801.00	\$1,669.00	\$1,500.00	\$1,500.00
		Number of Federal, State and Local tax withholding jurisdictions	94	108	135	173	180	185
		Number of statewide Municipal workshop attendees	466	437	454	453	450	450

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Number of statewide Municipal workshops conducted in-perso (See Footnote 4)	7	7	7	7	7	7
		Number of statewide Municipal workshops conducted virtuall (See Footnote 5)	3	3	3	3	3	3
		Overall Satisfaction Score for Municipal Workshops (Good 3, Very good 4, Excellent 5)	4.56	4.66	4.48	3.96	4.50	4.50
		Percent of Municipal Audit Reports posted to the Municipal Services website	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percent of total UG Roundtable Workshop Satisfaction Surveys with ratings of satisfied or higher	100.00%	94.00%	95.00%		93.00%	93.00%
		Percentage of Electronic W-2 Employee Consents	48.00%	48.00%	45.00%	48.10%	50.00%	52.00%
		Percentage of SMART Accounting payments to suppliers paid by ACH	51.00%	52.00%	53.00%	54.80%	56.00%	58.00%
		SEFA Audit: Number of audit findings	19	15	12	13	12	12
		SEFA Audit: Number of repeat audit findings	0	3	8	5	4	4
		SEFA completed by due date	Y	Y	Y	Yes	Yes	Yes
		SRF Audit Filed by due date	Y	Y	Y	Yes	Yes	Yes
		SRF Audit: Number of audit findings	0	0	0	0	0	0
		SRF Audit: Number of repeat audit findings	0	0	0	0	0	0
		UG Roundtable attendees	79	118	193	96	100	100

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
To identify and implement solutions that support transparency to taxpayers and other interested groups.	Outcome	Number of unemployment jurisdictions	36	36	37	38	40	41
Office of Chief Counsel: Office of Chief Counsel								
Goal	Type	Measure						
Provide agencies with cost-effective means to prepare and obtain required departmental approval of regulations.	Outcome	Number of CLE participants (Fall and Spring Conferences)	352	389	392	363	375	375
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.	Outcome	Contracts completed	102	144	139	237	237	237
		Register notices completed	53	68	71	52	60	60
		Regulations completed	557	498	502	413	457	457
Provide state agency and other governmental attorneys with relevant, cost-effective continuing legal education (CLE) and training opportunities.	Outcome	Continuing legal ed credits offered	12	12	12	12	12	12
		KORA request closed	224	214	245	329	287	287
Office of Facilities and Property Management: Office of Facilities and Property Management								
Goal	Type	Measure						
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.	Outcome	Events supported in Statehouse	537	701	770	978	875	800
		Grounds work orders completed	121	141	103	59	70	80
		Housekeeping square feet maintained	2,149,630	1,483,843	1,483,843	1,134,377	1,304,588	1,304,588

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Outcome	Capitol Improvement Projects actions taken	3,454	4,840	8,538	10,608	9,750	9,000
		Housekeeping work orders completed	989	876	422	153	200	225
		Lock shop work orders completed	553	445	309	201	225	250
		Maintenance Work Orders completed	3,400	3,382	3,112	2,324	2,500	2,700
Track number of actions processed for project code review, bid posting, administration by Planning and Administration staff.	Outcome	Cost per Housekeeping Sq Ft	\$1.36	\$1.40	\$1.42	\$1.46	\$1.50	\$1.54
Office of Financial Management: Office of Financial Management								
Goal	Type	Measure						
		All DofA offices will receive monthly SMART financial reporting no later than 15 days following the end of the month		Y	Y	Y	Y	Y
		All Service Center agencies will receive monthly SMART financial reporting no later than 15 days following the end of the month		Y	Y	Y	Y	Y
		The OFM Budget Team will meet with the Director of each DofA Office (in-person, as permitted) to assist in timely budget development		Y	Y	Y	Y	Y
		Tier 1.5 issues/requests entered	18,064	18,635	17,991	18,009	18,000	18,000
Office of Personnel Services: Office of Personnel Services								
Goal	Type	Measure						
		Average response time for queries and reports requested from OPS			Within 3 days	Within 3 days	Within 3 days	Within 3 days

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
		Number of days from start of process to approval of requests for positions			3.285	2.26	< 2.5	< 2.5
	Outcome	Number of non-Cabinet agencies receiving HR assistance from OPS	57	58	58	58	58	59
		Number of queries and reports provided for agencies, KORA and Legislative inquiries	1,800	1,790	1,800	1,700	1,650	1,600
		Number of training courses made available to all agencies: State	170	175	181	181	184	187
		Number of training courses made available to all agencies: Vendor	7,400	7,900	9,300	10,670	10,700	10,800
		Percentage of non-Cabinet agencies receiving HR assistance from OPS (excludes Universities)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Provide quality services and information that meets the HR needs of customer agencies.	Outcome	Percentage of customer agencies satisfied with OPS services	98.00%		100.00%	100.00%	100.00%	100.00%
Office of Printing, Central Mail and Surplus: Office of Printing, Central Mail and Surplus								
Goal	Type	Measure						
		Cost: Over/Under Applied (reduce overall spend)				ACH	ACH	ACH
		Cost to donees of federal property acquired on behalf of eligible entities in Kanas annually	\$87,544.00	\$131,602.00	\$132,825.00	\$105,983.00	\$110,000.00	\$115,000.00
		Sales to Other Government Entities	\$183,449.00	\$70,560.00	\$457,120.00	\$690,829.25	\$720,000.00	\$500,000.00
		Sales to State Agencies	\$53,326.00	\$24,479.00	\$145,691.00	\$139,724.50	\$200,000.00	\$100,000.00
		Sales to the General public	\$431,614.00	\$36,563.00	\$386,376.00	\$583,823.87	\$620,000.00	\$650,000.00
		Total surplus revenue: Federal surplus	\$110,334.00	\$137,163.00	\$161,914.00	\$95,895.00	\$100,000.00	\$90,000.00

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Total mail pieces handled	7,597,607	7,891,452	7,942,071	8,200,000	7,900,000	8,000,000
		Value to donees of federal property acquired on behalf of eligible entities in Kansas	\$2,714,644.00	\$2,231,123.00	\$1,894,075.00	\$3,129,981.19	\$2,100,000.00	\$2,000,000.00
Excel and increase the number of digital impressions to our agencies, producing a quality product that is cost-effective and delivered on time.	Outcome	Impressions produced	39,859,719	62,066,040	91,450,000	55,190,803	50,000,000	51,000,000
		New wide format jobs produced			74,875	293	315	400
		Percentage of State agencies using State Printer	86.00%	90.00%	80.00%	82.00%	83.00%	85.00%
Increase number of donees and sales of surplus property.	Outcome	Annual reimbursements to state agencies	\$568,678.00	\$603,257.00	\$572,276.00	\$420,745.00	\$350,000.00	\$320,000.00
		New donees utilizing Surplus program	10	14	19	8	10	8
		Total surplus revenue: State surplus	\$537,008.00	\$1,218,632.00	\$1,190,575.00	\$1,414,377.62	\$1,540,000.00	\$1,650,000.00
Increase pieces of mail processed and promote convenient, cost effective mail services to state agencies to maximize volume capacity.	Outcome	Cost savings for presorted vs full postage	\$742,713.00	\$710,180.00	\$800,000.00	\$542,720.00	\$500,000.00	\$520,000.00
		Mail inserts processed	6,281,720	6,646,971	6,800,000	6,000,000	5,800,000	6,000,000
		Total surplus revenue: LESO/103	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
Office of Procurement Contracts: Office of Procurement Contracts								
Goal	Type	Measure						
	Outcome	Requisitions received	7,726	11,559	13,000	8,885	9,250	9,250
Implement strategic sourcing of state contracts for goods and services when practicable.	Outcome	Percentage of state contracts open to political subdivisions	37.00%	29.00%	29.00%	34.00%	38.00%	40.00%
Maximize the number of state contracts that are managed in a fiscal year by the Office of Procurement and Contracts.	Outcome	Prior authorization contracts approved	3,477	12,557	9,000	7,243	8,000	8,000
Maximize the number of statewide contracts available to political subdivisions within the state.	Outcome	Contracts available to political subdivisions	1,480	2,309	2,600	2,763	3,250	3,500
		Managed open state contracts	3,949	7,933	9,000	8,038	8,500	8,750

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
To provide information on the amount of procurement activity generated through the Office of Procurement and Contracts. All purchase requisitions generated by state agencies through SMART require some level of review and action.	Outcome	Bid events conducted	744	1,853	2,150	614	750	750
Office of Public Advocates: KanCare Ombudsman								
Goal	Type	Measure						
	Outcome	Number of total resources updated within 12 months of last update (out of 30)			5.00%	6.00%	8.00%	10.00%
		Percent increase in first response contact within 2 days	89.00%	85.00%	80.00%	86.00%	90.00%	92.00%
Through advocacy, education, and resource, the KanCare Ombudsman Office assists members, applicants and other stakeholders to navigate and access the application process and covered health care services and supports.	Outcome	Outreach to KanCare/Kansas Medicaid Stakeholders	653	628	639	648	675	700
Office of Public Advocates: Long Term Care Ombudsman								
Goal	Type	Measure						
		Increase in instances of information and assistance provided to individuals	1921	2302	1909	2157	2500	3000
	Outcome	Increase the number of visits to board and care facilities (See Footnote 6)	379	653	1,155	1,225	1,400	1,600
		Number of visits to nursing homes	762	1,078	985	978	1,000	1,200

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Outcome	Total complaints closed per fiscal year	1,975	2,481	1,175	869	1,200	1,500
Office of the State Employee Health Benefits Plan: Office of the State Employee Health Benefits Plan								
Goal	Type	Measure						
		Percent of calls to nurse triage for First Notice of Loss: ER Now	10.00%	7.00%	5.70%	6.70%	6.00%	6.00%
		Percent of calls to nurse triage for First Notice of Loss: OCC Med/ UCC Now	9.00%	7.00%	5.80%	5.30%	6.00%	6.00%
		Percent of calls to nurse triage for First Notice of Loss: Self Care	2.00%	2.00%	0.60%	0.70%	1.40%	1.40%
		Percent of calls to nurse triage: Dentist			0.00%	2.00%	2.00%	2.00%
		Percent of calls to nurse triage: ER Now	3.00%	6.00%	7.00%	9.00%	9.00%	9.00%
	Outcome	Percentage of calls to nurse triage: OCC/Med/UCC (calendar year)	54.00%	66.00%	64.00%	67.00%	70.00%	70.00%
Improve the health of members of the plan.	Outcome	Number of members who get colonoscopies (CY)	4,782	4,782	4,875	4,972	5,071	5,173
		Number of members who get mammograms (CY)	9,728	16,387	16,482	16,811	17,147	17,490
		Number of preventive dental cleanings (CY)	94,663	94,535	97,629	99,581	101,573	103,604
		Plan expenses (calendar year)	\$523,645,783.0 0	\$536,170,468.0 0	\$564,976,162.0 0	\$621,665,504.0 0	\$646,596,623.0 0	\$690,505,832.0 0

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Integrate the Nurse Triage Program to reduce claim expense in State Self-Insurance Fund.	Outcome	Numbers of members who get wellness visits (CY)	41,191	79,587	81,718	83,352	85,019	86,719
		Percentage of calls to nurse triage: Self-Care (calendar year)	23.00%	28.00%	26.00%	24.00%	28.00%	30.00%
Manage the fund balance to be 10%-13% of Plan Expenses over the preceding three years (HB 2218).	Outcome	Fund balance 10-13% of plan expenses (calendar year)	12.00%	14.00%	8.70%	8.70%	9.00%	9.00%
Office Systems Management: Office Systems Management								
Goal	Type	Measure						
	Outcome	Percentage of Tier 1 calls missed	5.00%	4.00%	3.00%	2.59%	3.00%	3.00%
		Percentage of Tier 1.5 resolved with no elevation	4.00%	12.00%	11.00%	9.00%	12.00%	12.00%
		Percentage of user security provisioning meeting service level agreements: SHARP	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percentage of user security provisioning meeting service level agreements: SMART	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		SHARP average nightly run time (minutes)	100	100	107	108	105	105
		SHARP payroll average nightly run time (minutes)	187	187	189	186	190	190
		SHARP Programmatic abends, application defects and user requests resolved	307	291	316	309	320	320
		SHARP: Percentage of uptime during business hours of the systems	100.00%	100.00%	100.00%	99.96%	100.00%	100.00%
		SMART average nightly run time (minutes)	244	244	246	241	250	250

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	SMART Programmatic abends, application defects and user requests resolved	730	738	812	779	800	800
		SMART: Percentage of uptime during business hours of the systems	100.00%	100.00%	100.00%	99.96%	100.00%	100.00%
		Tier 1 Calls received	37,080	39,221	37,224	36,477	37,250	37,250

Footnotes	
• Footnote 1: Estimates reflect maximum estimated value.	
• Footnote 2: Estimates reflect maximum estimated value.	
• Footnote 3: \$3.0 million prior to FY 2022	
• Footnote 4: In FY 2020, due to Covid, in person workshops were cancelled and virtual workshops were put into place.	
• Footnote 5: In FY 2020, due to Covid, in person workshops were cancelled and virtual workshops were put into place.	
• Footnote 6: Outcome Measure 3B was combined with outcome measure 3A before FY 2022.	

AGENCY PROGRAM DESCRIPTIONS

Adjudication: Adjudication			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
Specific: KSA 40-3403.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Medical Professional Liability: Medical Professional Liability			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
Specific: KSA 40-3402.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Adjudication: Adjudication								
Goal	Type	Measure						
In the event the courts determine that an injured patient should be compensated, to assure the appropriate compensation is provided in a timely manner.	Outcome	Expenditures (claim payments for settlements and awards) (in millions)	31.60	41.90	33.00	36.00	38.00	39.00
To assure appropriate representation and advocacy in the event of a claim against a health care provider.	Outcome	Number of claims closed	542	540	527	556	542	542
Medical Professional Liability: Medical Professional Liability								
Goal	Type	Measure						
To assure that all health care providers as defined in K.S.A. 40-3401 and maintain adequate professional liability coverage as required by K.S.A. 40-3402.	Outcome	Net surcharge revenue collected (millions)	\$24.40	\$19.70	\$20.20	\$21.40	\$25.00	\$25.00
		Number of health care providers as of July 1 of fiscal year	17,013	18,216	20,003	19,833	21,574	22,000
		Number of Insurance Companies offering PLI to KS health care providers	35	35	36	35	35	35
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Compliance: Compliance
Subprogram History
Kansas Statutes Annotated 44-1004 provides the Kansas Human Rights 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 was authorized to also 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. 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, i.e., 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 to prohibit 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, SB93 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), which enforces comparable laws at the federal level.

Consequences of Not Funding This Subprogram			
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			
KSA 44-1005.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Education: Education			
Subprogram History			
See Program History under the Compliance Program.			
Consequences of Not Funding This Subprogram			
Increased discrimination and increased harassment. Loss of a training tool for employers, individuals, stakeholders, and other groups who want to address discrimination and prevent discrimination.			
Statutory Basis			
KSA 44-1004 (10).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority

Mandatory	No	2	2

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Compliance: Compliance								
Goal	Type	Measure						
	Outcome	Case processing time (in months)	9.73	10.00	10.90	10.95	10.45	9.95
On all cases not resolved by mediation, to conduct a prompt and thorough investigation of all allegations and to render a timely and appropriate determination that is supported by evidence of either probable cause or no probable cause in all cases submitted to Commissioners for such determination.	Outcome	Average SGF dollars provided per case brokered through Kansas Legal Services or Midland Mediation	\$289.00	\$210.00	\$271.00	\$329.00	\$325.00	\$322.00
		Complaints clearance rate	1.02%	80.00%	94.00%	97.00%	1.05%	1.05%
	Output	Number of Complaints Closed	814	830	821	974	1,000	1,020
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.	Outcome	Complaints clearance rate	1.02%	80.00%	94.00%	97.00%	1.05%	1.05%
	Output	Number of Complaints Filed	799	1,032	874	1,008	950	975
To provide the opportunity for the early resolution through mediation of every complaint filed.	Outcome	Average SGF dollars provided per case brokered through Kansas Legal Services or Midland Mediation	\$289.00	\$210.00	\$271.00	\$329.00	\$325.00	\$322.00

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Education: Education								
Goal	Type	Measure						
Informs Kansans of what constitutes discrimination, the effects of unlawful discrimination, how to prevent discrimination, and provides an overview of discrimination laws. The public information program is the Commission's proactive effort to prevent future acts of discrimination.	Outcome	Number of People Completing KHRC Online Training	12,347	9,510	7,755	6,073	7,000	7,050
		Number of People Trained Through Educational Presentations	613	1,569	301	2,049	2,050	2,075
	Output	Number of educational presentations	21	26	8	4	8	10
		Provide online training	Y	Y	Y	Y	Y	Y
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.	Outcome	Number of People Completing KHRC Online Training	12,347	9,510	7,755	6,073	7,000	7,050
		Number of People Trained Through Educational Presentations	613	1,569	301	2,049	2,050	2,075
	Output	Number of educational presentations	21	26	8	4	8	10
		Provide online training	Y	Y	Y	Y	Y	Y
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Administration Division: Administration Division			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
74-601 to 74-631 - establishes the KCC and provides the agency consists of three members appointed by and confirmed by the Senate 74-605 and 74-606 - authorization to hire staff, main office to be located in Topeka; Conservation Division to be located in Wichita Chapter 66 Chapter 55.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Conservation Division: Conservation Division			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
The KCC's Conservation Division regulates, enforces laws, and supervises activities associated with the exploration and production of oil and natural gas. 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. Environmetnal 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			
74-606 74-623 to 74-628 Chapter 55.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Energy Division: Energy Division			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
74-616 74-617 74-622 75-37,125 75-37,129.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Transportation Division: Transportation Division

Subprogram 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.

Consequences of Not Funding This Subprogram

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

66-1a, a, 108b 66-1, 112g - Private reg 66-1, 114 - For hire reg 66-1, 139(a)- UCR 66-1, 129- Safety 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.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Utilities Division: Utilities Division			
Subprogram 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 trough 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.			
Consequences of Not Funding This Subprogram			
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			
74-601 to 74-631 74-633 Chapter 66.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration Division: Administration Division								
Goal	Type	Measure						
Ensure due process in Commission proceedings and ensure compliance with applicable statutes, and regulations.	Outcome	Number of hours litigation attorneys spent on rate cases	1,104.75	431.50	310.00	290.25	500.00	500.00
		Number of orders issued (See Footnote 6)	3,413	3,498	3,811	3,813	3,000	3,000
Protect the public interest by impartially, effectively, and efficiently regulating the rates, terms of serve, 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.	Outcome	Number of hours litigation attorneys spent on rate cases	1,104.75	431.50	310.00	290.25	500.00	500.00
		Number of orders issued (See Footnote 5)	3,413	3,498	3,811	3,813	3,000	3,000
To protect the public interest through fair, impartial, efficient and transparent legal resolution of all jurisdictional matters.	Outcome	Number of hours litigation attorneys spent on rate cases	1,104.75	431.50	310.00	290.25	500.00	500.00
		Number of orders issued (See Footnote 7)	3,413	3,498	3,811	3,813	3,000	3,000
Conservation Division: Conservation Division								
Goal	Type	Measure						
	Outcome	Percentage of MIT failures (wells) remediated within 90 days (See Footnote 8)	91.00%	90.00%	90.00%	91.00%	90.00%	90.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.		Number of oil and gas facility inspections performed	4,652	5,316	3,911	5,292	4,000	4,000
		Wells plugged in the course of regulatory enforcement	1,138	703	840	710	600	600
	Output	MIT failures (See Footnote 9)	374	290	218	188	250	250
		Number of Priority 1A wells plugged (See Footnote 10)	3	0	16	4		
Timely reclaim and remediate land and water sources using allocated funds.	Outcome	Median response time in days to single well project priority 1A abandoned wells	1.00	0.00	31.00		30.00	30.00
	Output	MIT failures (See Footnote 11)	374	290	218	188	250	250
		Number of Priority 1A wells plugged (See Footnote 12)	3	0	16	4		
Energy Division: Energy Division								
Goal	Type	Measure						
Increase energy conservation in small rural businesses and public buildings.	Outcome	kWh energy savings identified through small business energy assessments	867,225	325,981	1,623,511	4,170,988	1,298,800	1,300,000
		Number of presentations about FCIP	3	3	1	1	4	4
		Number of public entities supported through energy performance contracting	3	2	1	1	2	3
Increase the number of schools participating in K-12 energy benchmarking activities.	Outcome	K-12 building square footage being tracked in Energy Star Portfolio	2,587,066	3,295,403	3,533,192	4,069,404	4,270,000	4,570,000
		Number of K-12 school districts participating in energy benchmarking	7	15	19	20	20	20

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Transportation Division: Transportation Division								
Goal	Type	Measure						
Reduce the number of accidents involving Kansas based carriers in comparison to carriers based in Midwest States.	Outcome	KS based MCs involved in fewer accidents compared to the 10 Midwest region states: Kansas' rank among 10 Midwest States in terms of lowest accident total (See Footnote 1)	2	3	2	2	2	2
Reduce the number of conditional and unsatisfactory rated Kansas based carriers.	Outcome	KS based MCs receiving fewer Conditional and Unsatisfactory rated Compliance Reviews: Number of Conditional and Unsatisfactory reviews (See Footnote 3)	21	15	14	15	15	15
		KS based MCs receiving fewer Conditional and Unsatisfactory rated Compliance Reviews: Rank among 10 Midwest states in terms of fewer Conditional and Unsatisfactory rated Compliance Reviews (See Footnote 4)	3	14	1	1	1	1
		KS based MCs receiving fewer Conditional and Unsatisfactory rated Compliance Reviews: Total compliance reviews (See Footnote 2)	86	80	69	70	85	85
Utilities Division: Utilities Division								
Goal	Type	Measure						
Ensure the laws and regulations applicable to jurisdictional electric, natural gas, telecommunications and water utilities are adhered to.	Outcome	Highest number of hours for rate cases during fiscal year	3,048	4,168	6,051	2,289	6,000	5,400
		Percentage of applications denied by Commission	6.00%	5.00%	3.00%	14.00%	10.00%	10.00%
		Percentage of applications granted by Commission	94.00%	95.00%	97.00%	86.00%	90.00%	90.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Ensure the laws and regulations applicable to jurisdictional electric, natural gas, telecommunications and water utilities are adhered to.	Output	Number of applications completed in less than 180 days	145	104	180	0.8	0.9	0.9
		Number of applications filed and reviewed	163	117	240	165	228	228
		Percentage of applications completed in less than 180 days	89.00%	89.00%	86.00%	80.00%	90.00%	90.00%
		Percentage of filed applications reviewed within statutory deadline	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Lower the risk to public safety by reducing excavator damages to pipelines.	Output	Compliance action taken per number of incidents of utility damage that are investigated by staff	0.74	0.67	0.66	0.82	0.75	0.75
		Number of compliance actions taken from damage investigations	327	301	363	503	300	300
		Number of gas damages per 1,000 locate tickets	2.07	2.10	2.50	2.30	2.00	2.00
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.	Output	Average Number of field person-days per inspector	107	105	105	110	100	100
		Complete 520 person-days of field inspections throughout the state	652	640	506	716	549	549
		Kansas share of programs cost per operator inspected	\$3,316.00	\$3,398.00	\$3,051.00	\$4,030.00	\$4,000.00	\$4,000.00
		Number of inspection units inspected	135	117	106	121	120	120
		Number of leaks per 100 miles of pipe	16	15	14	14	16	16
		Percentage of field inspection cases closed per calendar year	96.00%	93.00%	94.00%	96.00%	95.00%	95.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Outcome	Highest number of hours for rate cases during fiscal year	3,048	4,168	6,051	2,289	6,000	5,400
		Percentage of applications denied by Commission	6.00%	5.00%	3.00%	14.00%	10.00%	10.00%
		Percentage of applications granted by Commission	94.00%	95.00%	97.00%	86.00%	90.00%	90.00%
	Output	Number of applications completed in less than 180 days	145	104	180	0.8	0.9	0.9
		Number of applications filed and reviewed	163	117	240	165	228	228
		Percentage of applications completed in less than 180 days	89.00%	89.00%	86.00%	80.00%	90.00%	90.00%
		Percentage of filed applications reviewed within statutory deadline	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Footnotes
• Footnote 1: Transportation measures are based upon calendar year rather than fiscal year due to federal information reporting.
• Footnote 2: Transportation measures are based upon calendar year rather than fiscal year due to federal information reporting.
• Footnote 3: Transportation measures are based upon calendar year rather than fiscal year due to federal information reporting.
• Footnote 4: Transportation measures are based upon calendar year rather than fiscal year due to federal information reporting.
• Footnote 5: 2021 number of orders issued by the Commissioner were down due to COVID 19 restrictions.
• Footnote 6: 2021 number of orders issued by the Commissioner were down due to COVID 19 restrictions.
• Footnote 7: 2021 number of orders issued by the Commissioner were down due to COVID 19 restrictions.
• Footnote 8: UIC program measure based on federal fiscal year.
• Footnote 9: UIC program measures are tracked on federal fiscal year.
• Footnote 10: 1A wells are prioritized to be plugged within the fiscal year they are identified.
• Footnote 11: UIC program measures are tracked on federal fiscal year.
• Footnote 12: 1A wells are prioritized to be plugged within the fiscal year they are identified.

AGENCY PROGRAM DESCRIPTIONS

America's Job Link Alliance: America's Job Link Alliance			
Subprogram History			
America's Job Link Alliance-Technical Support (AJLA-TS) is now in its53rd 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 since1999. America's Job Link Alliance-Technical Support (AJLA-TS) has served as the national information systems development and support center for AJLA since2001. 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. AJLA-TS operates with statutory authority established in1987 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.			
Consequences of Not Funding This Subprogram			
AJLA-Technical Services (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 (AJL), 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. The 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, or 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. VOCAL will sunset within the next year and its functionality incorporated into America's JobLink. 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			
KSA 74-5002y.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	N/A	N/A

Athletic Commission: Athletic Commission

Subprogram 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.

Consequences of Not Funding This Subprogram

The Athletic Commission promotes and regulates the state's combat sports industry in line with accepted industry standards. The Commission works to facilitate high quality combative sporting events, while striving to protect the health and welfare of all participants and spectators. If the Commission was not funded 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 an opportunity to compete in front of friends and family and bring much needed revenue to the state.

Statutory Basis

KSA 74-50, 183.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	N/A

Broadband Development: Broadband Development

Subprogram 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. KDC is currently administering the second year of the 10-year Broadband Acceleration Grant program funded by the IKE Transportation Plan. OBD 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.

Consequences of Not Funding This Subprogram

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

IKE Transportation SB 173; Executive Order 20.67.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	N/A

Business Development: Business Development

Subprogram 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. In 2020, Governor Kelly announced that Kansas broke the record for new capital investment in the state - over \$2.5 billion was invested by private businesses, the highest total in the 35-year history of the Department of Commerce. In 2021, Kansas again broke the capital investment record with more than \$3.8 billion invested by private businesses. Calendar year 2022 is expected to result in a third year of record-breaking capital investment. For the past 3 years, Kansas has seen record breaking capital investment. In 2020, Kansas had over \$2.5 billion in capital investment; in 2021, Kansas saw \$3.8 billion in capital investment; and in 2022, Kansas broke the record again with nearly \$7.4 billion in capital investment. 2023 is expected to be another record breaking year.

Consequences of Not Funding This Subprogram

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 recruit new business. Loss of funding would make it difficult for the state of Kansas to compete for this new business.

Statutory Basis

N/A

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	N/A	N/A

Business Development: HPIP

Subprogram 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 and pay above-average wages for their industry. During the 2020 legislative session, Senate Bill 65 was signed into law by Governor Kelly. 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.

Consequences of Not Funding This Subprogram

High Performance Incentive Program (HPIP) is an incentive program that can provide generous tax benefits to businesses that in return are willing to expand the scope of their capital investments, pay a higher than average wage and make a significant investment in employee training. A lack of funding would result in the loss of jobs and new capital investment by eligible companies in Kansas.

Statutory Basis

KSA 79-32,160a.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	5

Business Development: Job Creation Fund

Subprogram 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).

Consequences of Not Funding This Subprogram

The Job Creation Fund Program was created for the purpose of promoting job creation and economic development projects throughout the state. The JCF program is used as the deal closing fund for economic development projects. Many other states have a similar deal closing fund, allowing them to compete for highly competitive projects. If JCF is not funded, Kansas will not be able to compete for economic development projects, leading to a loss in new job creation and capital investment.

Statutory Basis

KSA 74-50,224.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	3

Business Development: KIT-KIR

Subprogram History

The Kansas Industrial Training (KIT) program started in 1978 to promote private sector training projects. In 1989, the Legislature created the Kansas Industrial Retraining (KIR) program for Kansas 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.

Consequences of Not Funding This Subprogram

The Kansas Industrial Training (KIT) and Kansas Industrial Retraining (KIR) programs assist eligible employers in training workers for new jobs and retraining existing workers who would otherwise be displaced because of obsolete job skills or knowledge. Lack of funding would result in the loss of a necessary tool used to create jobs, retrain/retain existing workers, and grow the economy.

Statutory Basis

KSA 74-5066.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	N/A	8

Business Development: Office of Minority and Women Business Development			
Subprogram 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 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 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).			
Consequences of Not Funding This Subprogram			
Without funding for the Office of Minority and Women Business Development, 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 for federal agencies and private industry to meet their diversity goals by contracting with minority-and women-owned businesses. 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.			
Statutory Basis			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	N/A	16
Business Development: PEAK			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
PEAK is an economic development tool used to encourage economic development and job creation in Kansas by incenting companies to locate, relocate, expand, or retain their business facilities/operations and related jobs. Lack of funding would result in the loss of job and economic growth in Kansas.			
Statutory Basis			
KSA 74-50,210 - 74-50,219.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	4

Business Development: Private Activity Bonds

Subprogram History

Qualified Private Activity Bonds (PABs) are federally tax-exempt bonds. Under the federal volume cap, Kansas had a 2022 bond authority of \$325,115,000 to allocate for this purpose. The types of bonds qualifying for such tax-exempt status are: 1) Exempt facility bonds; 2) Qualified mortgage bonds; 3) Qualified veterans' mortgage bonds; 4) Qualified small issue bonds; 5) Qualified student loan bonds; 6) Qualified redevelopment bonds; and 7) Qualified 501(c)(3) bonds. The role of the Department of Commerce is to ensure that these bonds are being used for a Qualified Purpose and that the State does not exceed the maximum capacity set forth by the Federal Government for Tax Exempt Bonds.

Consequences of Not Funding This Subprogram

Qualified Private Activity Bonds (PABs) are federally tax-exempt bonds. In Kansas, the primary demand for bond allocation has been for the issuance of exempt facility bonds, mortgage revenue bonds and qualified small issue bonds also known as Industrial Revenue Bonds (IRBs). Lack of funding could result in lack of funding for certain housing projects, the beginning farmers program, and the first-time home buyers program

Statutory Basis

KSA 74-5058.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	33

Community Development Division: Community Development Block Grant

Subprogram History

The CDBG program was offered to states back in 1982 instead of HUD allocating the money to localities within a state. The 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 individuals of which 637,660 (56%) were low to moderate income. These individuals would be paying higher service rates or not have quality services without the CDBG grant program.

Consequences of Not Funding This Subprogram

CDBG grant awards provide vital infrastructure, building blocks that stimulate economic development, and key improvements to the quality of life across Kansas. This program benefits low to moderate income individuals and communities would not have access to 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 FEMA support 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

CFDA 14-228; 24 CFR 570; Title 1 CD Act of 1974 as Amended.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	N/A	11

Community Development Division: Community Development Division

Subprogram History

In fiscal year 2020, the Community Development Division was re-established at the Department of 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 were added. The Community Development Division includes programs and professional staff that provide grants, tax credits, technical assistance, and support for Kansas communities to help 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.

Consequences of Not Funding This Subprogram

Kansas communities will lose direct technical assistance for community development programs and incentives including CDBG, Community Service Tax Credits, Individual Development Accounts, RHID, MIH, tax credits, Housing Assessment Tool, asset mapping, creative and cultural resources, placemaking, public art and 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 community development opportunities, resulting in less livable communities through a variety of indicators. Community Development also provides indirect match for federal funding sources including CDBG and National Endowment for the Arts.

Statutory Basis

N/A

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
N/A	No	N/A	N/A

Community Development Division: Community Service Tax Program

Subprogram 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 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. Eligible projects for childcare facilities consist of building renovations, equipment and educational materials and tools.

Consequences of Not Funding This Subprogram

The Community Service Tax Credit Program has been a popular program among non-profits since 1994. Most recently, CSP has earmarked \$1 million dollars to help address the lack of childcare in Kansas. Since doing so, there have been 8 childcare 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 be delayed as they search for alternative solutions for funding. In addition to that, nonprofit childcare facilities will lose one of the few funding options they can utilize to expand/build their facility in their community. CSP is a statutory program, not funding the program will result in non-compliance.

Statutory Basis

KSA 79-32,194.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	12

Community Development Division: Individual Development Account Program

Subprogram 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 the program. In 2015, the Kansas Legislature re-authorized individual donors to receive tax credits that resulted in full utilization of available tax credits in 2015, 2016,2017, 2018 and 2019. In 2019, Commerce reopened bids for IDA providers to have increase impact across the state. In 2022, Commerce revised the bidding process and refined the application process to be consistent with other tax credit programs.

Consequences of Not Funding This Subprogram

The State Statute provides \$500,000 per year in tax credits for the program. The impact of not funding the program is that no new Individual Development Accounts will have a state match on the funds saved and this will directly impact the non-profits who administer IDA program across the state.

Statutory Basis

N/A

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	N/A	42

Community Development Division: Kansas Creative Arts Industries Commission			
Subprogram History			
The Kansas Arts Commission was founded in 1966 under the name Kansas Cultural Arts Commission, changing its name in 1973. The Kansas Arts Commission was funded through the State Legislature and the National Endowment for the Arts until June 2011, when all staff were laid off and the budget for the program zeroed out. The Kansas Arts Commission continued to function through its commissioners. The Kansas Creative Arts Industries Commission was created in FY13 and is housed in the Kansas Department of Commerce.			
Consequences of Not Funding This Subprogram			
The Kansas Creative Arts Industries Commission is focused on the creative industries sector of the Kansas economy and is dedicated to measuring, promoting, supporting, and expanding the creative industries to grow the state's economy and create creative industry-related jobs. If the program is not funded, Kansas will lose access to federal funds from the National Endowment for the Arts, there will be long-term damage to cultural infrastructure, an increase in out-migration due to a loss of community vitality, an increase in unemployment in creative sector and organizational collapse in the creative and cultural sector.			
Statutory Basis			
KSA 74-5210.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	N/A	24

Community Development Division: Kansas Main Street

Subprogram 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 heart 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 2021, three new Designated communities were added to the program: Atchison, Baldwin City and Junction City. In early 2022, seven Designated communities were added to the program: Eureka, Great Bend, Hays, Newton, Salina, Topeka and Valley Center. These 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 America. The Affiliate program was created in 2021 and allows any community to pay an annual fee to participate in quarterly training typically offered to just Designated communities. To date, there are over 40 communities involved 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, entrepreneurial development, and how to develop upper-floor housing in downtown.

Consequences of Not Funding This Subprogram

With 35 Designated Kansas Main Street communities and 40 Affiliate communities, not funding this program would leave more than 70 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 all state funding for the program ceased to exist. The State program has brought in a significant number of consultants and resources for these Designated and Affiliate communities. Nearly \$250,000 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 who provide a 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 building improvements, upper-floor housing in downtown buildings, entrepreneurial development, and connecting arts programs with downtown programs. To date, nearly \$660,000 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 projects. 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

N/A

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	N/A	22

International Division: International Division			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
A lack of funding for the International Division would have detrimental effects on the Kansas businesses that export goods and services. Without support from the Department of Commerce, fewer Kansas companies will export and the exports that do happen will result in fewer sales. international business recruitment efforts will also be negatively impacted. With more international attending on Kansas and international companies interested in foreign direct investment in the state, our economic development efforts in these areas will greatly suffer without funding.			
Statutory Basis			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	N/A	N/A
International Division: Kansas International Trade Marketing Assistance Program			
Subprogram History			
The Kansas International Trade Marketing Assistance Program (KITMAP) helps introduce Kansas companies to foreign markets by funding their export marketing efforts including international airfare, overseas lodging on foreign sales trips, market research, new foreign language company brochures, etc. Eligible companies are those whose product or service originates in Kansas or whose product receive substantial value-added processing in Kansas.			
Consequences of Not Funding This Subprogram			
The Kansas International Trade Marketing Assistance Program (KITMAP) helps introduce Kansas companies to foreign markets by funding their export marketing efforts including international airfare, overseas lodging on foreign sales trips, market research, new foreign language company brochures, etc. Without funding, fewer Kansas companies will have the support, technical assistance and expertise needed to export, which will result in a decrease in exports from Kansas and a reduction in sales.			
Statutory Basis			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	N/A	26

International Division: Kansas International Trade Show Assistance Program			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
The Kansas International Trade Show Assistance Program (KITSAP) helps introduce Kansas companies to foreign markets by funding their participation in international trade shows. Without funding, fewer Kansas companies will have the support, technical assistance and expertise needed to export, which will result in a decrease in exports from Kansas and a reduction in sales.			
Statutory Basis			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	N/A	25
International Division: State Trade Expansion Program			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
The State Trade Expansion Program (STEP) provides assistance to Kansas companies to market and sell their products and services internationally. Without funding, fewer Kansas companies will have the support, technical assistance and expertise needed to participate in international trade and exporting, which could result in a decrease of Kansas exports. Additionally, fewer exporters will participate in the state-organized pavilion at annual European airshows as they will need to bear the entire cost of their participation.			
Statutory Basis			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	Yes	N/A	27

Office of Innovation: Angel Investor Tax Credit Program

Subprogram History

The Legislature created the program in 2004. In 2011 the program was moved from KTEC to KDC. In 2021 the program was extended for 5 years and granted additional tax credit for qualified companies.

Consequences of Not Funding This Subprogram

KAITC is the only program the state offers that focuses on 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 create jobs and economic benefits in Kansas. Businesses that start in Kansas leave the state when they cannot find funding sources. Not funding the program puts a higher risk of outward migration of home grown Kansas companies.

Statutory Basis

KSA 74-8131- 74-8137.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	14

Office of Innovation: Office of Innovation

Subprogram History

The Office of Innovation was created in July 2021 in response to findings of the Framework for Growth which identified Kansas near the bottom for innovation commercialization. Kansas' competitive position was in decline causing loss of talent and new business growth opportunities, both key to future growth and stability in the Kansas economy. Upon creation of the Office of Innovation a new program was launched, Proof of Concept, and reorganization occurred in the Department of Commerce by moving the Angel Investor Tax Credit program from the Community Development Division to the Office of Innovation. As of July 2022 the Office of Innovation manages three programs: Proof of Concept, Angel Investor Tax Credits, and Small Business R&D Acceleration Grants. The Office of Innovation provides oversight and direction to the SSBCI programs administered by Network KS.

Consequences of Not Funding This Subprogram

The Office of Innovation provides critical programs and ecosystem building functions in support of innovation based business creation, expansion and attraction. Innovation is the driver of an economy and failure to fund this program will result in loss of future economic growth and a decline of career opportunities for Kansas high school and college graduates.

Statutory Basis

KSA 74-8131- 74-8137.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	N/A

Office of Rural Prosperity: Office of Rural Prosperity

Subprogram History

The Office of Rural Prosperity was established in 2019 under Lt. Governor Lynn Rogers. In 2021, this office was moved into the Kansas Department of Commerce, as a stand alone department under Lt. Governor and Secretary of Commerce, David Toland. Trisha Purdon was hired in late May 2021 to lead the Office of Rural Prosperity. There are 4 ORP team members including one ROZ specialist as of June 2022.

Consequences of Not Funding This Subprogram

The Office of Rural Prosperity provides dedicated support for rural communities across Kansas in the areas of Housing, Childcare, Workforce, Healthcare, Arts & Culture, Community and Economic Development, and Broadband/Infrastructure. The consequences for not funding ORP would be to slow progress in these areas for rural Kansas, which would only intensify these challenges facing rural communities and likely contributing to further population loss for rural parts of Kansas.

Statutory Basis

N/A

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	N/A	N/A

Public Broadcasting Council: Public Broadcasting Council

Subprogram 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. Not reflected 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.

Consequences of Not Funding This Subprogram

The Public Broadcasting Council is charged with achieving the goal of every Kansan having access to public media. To achieve this goal, member stations provide community service by delivering quality, informational, educational, and cultural content to all corners of Kansas. Not funding 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

N/A

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	N/A	N/A

Rural Opportunity Zones: Rural Opportunity Zones

Subprogram 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. The program now covers 95 of 105 counties with populations less than 40,000. The Department of Commerce is only responsible for the student loan portion of the ROZ program.

Consequences of Not Funding This Subprogram

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

KSA 74-50,222 - 74-50,223; KSA 79-32, 267.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	N/A	N/A

Tourism Division: Tourism Division

Subprogram 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 b 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 oversees include the Kansas Agritourism Program, Kansas Byways Program, KANSAS! magazine, Attraction Development Grants, Marketing Grants, and initial approval of brown and blue signage.

Consequences of Not Funding This Subprogram

The mission of the Kansas Tourism Division is to inspire travel to and throughout Kansas, and to maximize the positive impacts that tourism has on the state and local communities. A lack of funding would result in 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

KSA 32-1403.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	N/A	N/A

Workforce AID/KTRAIN: Workforce AID/KTRAIN

Subprogram 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.

Consequences of Not Funding This Subprogram

Workforce AID provides employers with short-term, customized training with college credit and industry-recognized credentials to help build and sustain their talent pipeline. Employers would have more difficulty hiring trained and skilled employees without this program. 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

N/A

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	N/A	N/A

Workforce Services: Foreign Labor Certification

Subprogram 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.

Consequences of Not Funding This Subprogram

This program is federally funded. If not funded by the state, the program will not meet federal requirements.

Statutory Basis

Workforce Innovation and Opportunity Act of 2014 - CFR Title 20 Part 655 Subpart A & B.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	31

Workforce Services: Jobs for Veterans Grant

Subprogram 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 to the veteran including the (VR&E) counselor and DVOP to facilitate a smooth transition into civilian employment.

Consequences of Not Funding This Subprogram

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

38 USC 4101 (4); 38 USC 4211 (4).

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	30

Workforce Services: My ReEmployment

Subprogram History

Beginning in June 2021, the 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.

Consequences of Not Funding This Subprogram

If not funded the program would not meet the statutory requirement of HB 2196

Statutory Basis

HB 2196.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	36

Workforce Services: Older Kansans Employment Program			
Subprogram History			
OKEP is funded by the Kansas Legislature and is designed to provide employment placement services to Kansan's 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. OKEP has expanded to new areas of the state, allowing for more older workers to benefit from the specialized program.			
Consequences of Not Funding This Subprogram			
The Older Kansans Employment Program provides specialized training, career assessment, job-matching, and job search assistance to Kansans aged 55 and older regardless of their income and facilitates the development of job opportunities for older Kansans in private industry. If the program is not funded we will not be able to provide employment placement services to Kansans 55 and older.			
Statutory Basis			
KSA 75-5741.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	Yes	N/A	37
Workforce Services: Pathway Home 2			
Subprogram 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 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.			
Consequences of Not Funding This Subprogram			
Pathway Home 2 seeks to provide eligible, incarcerated individuals with workforce services within 20 and 180 days of release from a correctional facility. 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			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	N/A	41
Kansas Legislative Research Department 569 Kansas Department of Commerce			

Workforce Services: Rapid Response Program

Subprogram History

The 1988 passage of the Economic Dislocation and Worker Adjustment Assistance Act (EDWAA) 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.

Consequences of Not Funding This Subprogram

Rapid Response is a federally funded program by the U.S. Dept. of Labor that is 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

682.300-682.370.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	29

Workforce Services: Reemployment Services and Eligibility Assessment

Subprogram 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 provide 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.

Consequences of Not Funding This Subprogram

RESEA is a federally funded program through U.S. Dept. of Labor Employment and Training Administration. If not funded the program will not meet grant requirements and will lose associated grant funds

Statutory Basis

42 USC 506.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	32

Workforce Services: Registered Apprenticeship Program

Subprogram History

Following the creation of the first Registered Apprenticeship system in Wisconsin in 1911, the United States Congress passed the National Apprenticeship 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. 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 the Bureau of Apprenticeship and Training 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 learning with related technical instruction 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. This program is used to grow and diversify apprenticeship opportunities for under-served 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. On Sept 6, 2022, Governor Laura Kelly established the Kansas Office of Registered Apprenticeship through Executive Order #22-07. The Office will dramatically scale up the state's efforts to meet the talent needs of Kansas businesses, give workers the skills and experience they need to compete in the modern economy, and knock down barriers to employment.

Consequences of Not Funding This Subprogram

The Registered Apprenticeship program is federally funded through U.S. Dept. of Labor Employment and Training Administration Grant Awards and the Workforce Innovation and Opportunity Act funding. If this program is not funded the program will not meet federal grant requirements.

Statutory Basis

National Apprenticeship Act (50 Stat. 664; 29 USC 50), H.R.447 - National Apprenticeship Act of 2021, 29 CFR part 29 subpart A, and part 30.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	N/A	21

Workforce Services: Retaining Employment & Talent After Injury/Illness Network			
Subprogram 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 to 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.			
Consequences of Not Funding This Subprogram			
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. This can result in associated costs to the state due to a reduction in tax base and decreased individual spending; costs to employee due to reduction of income which can have a life-changing impact on health, family finances and quality of life. This impacts employers who shoulder the direct and indirect costs that result from the loss of valuable employees.			
Statutory Basis			
N/A			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	N/A	38
Workforce Services: Senior Community Services Employment Program			
Subprogram 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's 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 the program 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. 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 and on-the-job placements due to the temporary closure of most of the community-based organizations which provide on-the-job opportunities for SCSEP participants.			
Consequences of Not Funding This Subprogram			
The U.S. Department of Labor requires the state to match 10% of the funding for the Senior Community Service Employment Program (SCSEP). Failure to allocate funding for SCSEP would result in the loss of 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			
Older American Act of 1965(amended, 2020).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority

Mandatory	Yes	N/A	39
Workforce Services: Trade Adjustment Assistance Program			
Subprogram 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 have hours of work and wages 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.			
Consequences of Not Funding This Subprogram			
This program is federally funded by the U.S. Dept. of Labor. If not funded by the state the program will not meet federal requirements.			
Statutory Basis			
Trade Act of 1974, as amended (20 CFR Part 617).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	28
Workforce Services: Wagner-Peyser Act			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
This is a federally funded program by U.S. Dept. of Labor 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			
Title III of Workforce Innovation and Opportunity Act.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	40

Workforce Services: Work Opportunity Tax Credit Program

Subprogram History

The Work Opportunity Tax Credit (WOTC) is a federal tax credit available to employers 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) recipient; 8) Supplemental Security Income (SSI) recipient; 9) Long-term Family Assistance recipient; and 10) Qualified Long-term Unemployment recipient.

Consequences of Not Funding This Subprogram

Loss of funding for the Work Opportunity Tax Credit Program would detrimentally impact the State of Kansas' business growth and economic development. Employers 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

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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	20

Workforce Services: Workforce Innovation and Opportunity Act

Subprogram 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 which 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.

Consequences of Not Funding This Subprogram

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

Workforce Innovation and Opportunity Act of 2014.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	15

Workforce Services: Workforce Services			
Subprogram 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 rapidly 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 many 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 primary 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 heavy 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). Enacted during a period of full employment, WIA focused on the delivery of workforce development programs and related services through a nationwide 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.			
Consequences of Not Funding This Subprogram			
The Workforce Services Division is responsible for the links to businesses (employers), education institutions and jobseekers to ensure the placement of qualified and skilled workers. The division and it's partners are dependent upon federal funding to ensure Kansans are receiving proper core and intensive services via training opportunities, job referrals 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 opportunities with employers within the state. Funding is vital to maintain an integrated, demand-driven statewide network.			
Statutory Basis			
Workforce Innovation Opportunity Act (WIOA); 20 CFR Part IV.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	N/A	N/A
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
America's Job Link Alliance: America's Job Link Alliance								
Goal	Type	Measure						
Improve website user experience.		Average time on page (minutes)		17.13	11.10	12.00	10.00	10.00
	Outcome	Average load times (seconds)	2.30	2.09	0.30	0.75	<1	<1

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Improve website user experience.	Outcome	Average page views (thousands)	18.80	20.70	31.20	38.50	40.00	40.00
Increase revenue by 10%.	Output	Number of states using CertLink software	4	4	5	5	6	6
		Number of states using JobLink software	9	9	9	9	9	9
		Number of states using Mobile Ap	2	2	0	0	0	9
		Number of states using VOCAL software	2	2	2	0	0	0

Athletic Commission: Athletic Commission

Goal	Type	Measure						
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.	Output	Number of fighters, promoters, referees, judges and doctors certified	530	466	362	269	350	465
Increase number of licenses issued to participants and officials by expanding the industry across Kansas.	Outcome	Overall revenue	\$62,660.39	\$67,478.00	\$43,452.00	\$67,139.78	\$78,450.00	\$92,000.00
Regulate and facilitate high quality competitive sporting events, while striving to protect the health and welfare of all participants and spectators.	Outcome	Combat sports shows sanctioned	16	32	13	21	35	45
		Number of events sanctioned	51	75	59	68	82	95
	Output	Number of fines issued	0	0	0	0	0	0

Broadband Development: Broadband Development

Goal	Type	Measure						
Award infrastructure grants to expand broadband availability to premises where needed.	Outcome	Number of infrastructure programs	3	7	8	6	6	5
		Number of KOBd programs	4	9	11	9	8	7
		Number of premises with access to high speed broadband	1,580	24,567	4,630	3,006	28,000	4,000
	Output	Number of grant applications approved (See Footnote 3)	11	24	48	27	45	12

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Award infrastructure grants to expand broadband availability to premises where needed.	Output	Number of grant applications received (See Footnote 4)	36	208	133	45	225	20
		Number of grant projects closed (See Footnote 5)	98	14	12	16	59	25
Facilitate federal broadband funding investments in Kansas.	Outcome	Number of digital adoption programs	1	2	3	3	2	2
		Number of infrastructure programs	3	7	8	6	6	5
		Number of premises with access to high speed broadband	1,580	24,567	4,630	3,006	28,000	4,000
	Output	Number of grant applications approved (See Footnote 7)	11	24	48	27	45	12
		Number of grant applications received (See Footnote 8)	36	208	133	45	225	20
		Number of grant projects closed (See Footnote 9)	98	14	12	16	59	25
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.	Outcome	Number of digital adoption programs	1	2	3	3	2	2
		Number of infrastructure programs	3	7	8	6	6	5
		Number of premises with access to high speed broadband	1,580	24,567	4,630	3,006	28,000	4,000
	Output	Number of grant applications approved (See Footnote 6)	11	24	48	27	45	12
Business Development: Business Development								
Goal	Type	Measure						
Increase new business to Kansas.	Outcome	Number of jobs created or retained through business development efforts (See Footnote 1)	8,521	16,810	7,635	9,038	10,200	11,120
		Number of jobs created or retained through business recruitment efforts	3,336	10,008	2,108	5,105	4,150	4,150

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Increase new business to Kansas.	Outcome	Number of jobs created or retained through retention/expansion efforts	5,185	6,802	5,527	3,912	4,800	4,800
		Private capital investment (in billions) in Kansas through Commerce programs	\$2.60	\$7.45	\$2.73	\$4.47	\$5.22	\$5.62
	Output	Number of business development projects in new status at fiscal year end	103	87	94	166	150	160
		Number of business recruitment projects opened	126	134	84	143	145	147
		Number of projects being finalized at fiscal year end	21	25	15	3	10	10
		Number of projects in the competitive stage at fiscal year end	10	3	12	5	10	10
		Number of projects opened by business development staff	403	364	421	420	430	450
		Number of projects with proposal's sent out at fiscal year end	88	72	60	95	85	90
		Percent of business recruitment projects won	19.00%	17.00%	16.00%	35.05%	36.00%	37.00%
Retain businesses in Kansas.	Outcome	Number of jobs created or retained through business development efforts (See Footnote 2)	8,521	16,810	7,635	9,038	10,200	11,120
		Number of jobs created or retained through business recruitment efforts	3,336	10,008	2,108	5,105	4,150	4,150
		Number of jobs created or retained through retention/expansion efforts	5,185	6,802	5,527	3,912	4,800	4,800
		Private capital investment (in billions) in Kansas through Commerce programs	\$2.60	\$7.45	\$2.73	\$4.47	\$5.22	\$5.62
	Output	Number of projects being finalized at fiscal year end	21	25	15	3	10	10

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Business Development: HPIP								
Goal	Type	Measure						
To encourage eligible companies to increase capital investment.	Outcome	HPIP certifications issued	343	352	362	369	378	387
		Total amount of projects' estimated capital expenditures (in billions)	\$4.89	\$7.25	\$7.35	\$7.24	\$7.42	\$7.61
		Total dollar amount of HPIP applications fees received	\$134,000.00	\$137,750.00	\$130,250.00	\$128,250.00	\$131,456.00	\$134,743.00
To increase wages and economic development.	Outcome	HPIP certifications issued	343	352	362	369	378	387
		Total dollar amount of HPIP applications fees received	\$134,000.00	\$137,750.00	\$130,250.00	\$128,250.00	\$131,456.00	\$134,743.00
Business Development: Job Creation Fund								
Goal	Type	Measure						
Promoting job creation and economic development activity.	Outcome	Jobs created	842	4,278	1,388	3,167	1,829	1,829
		Total ROI for program dollars invested	\$49,302,000.00	\$823,680,000.00	\$578,358,000.00	\$1,472,359,375.00	\$819,400,000.00	\$819,400,000.00
	Output	Number of JCF applications received	7	15	9	11	12	12
		Percent of JCF applications approved	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Total dollar amount of JCF application fees	\$6,750.00	\$6,000.00	\$6,000.00	\$5,250.00	\$7,500.00	\$7,500.00
Business Development: KIT-KIR								
Goal	Type	Measure						
Provide training awards for existing Kansas workers.	Outcome	ROI of state and local tax revenue for program dollars invested	\$3,813,615.00	\$9,823,523.00	\$8,919,362.00	\$9,009,889.00	\$7,800,000.00	\$7,800,000.00
		Total award amount	\$977,850.00	\$2,518,852.00	\$2,287,016.00	\$2,310,228.00	\$2,000,000.00	\$2,000,000.00
		Total existing job trainees	1,186	1,627	2,259	853	500	500
		Total ROI for program dollars invested	\$49,302,000.00	\$112,340,799.20	\$102,000,914.00	\$103,036,169.00	\$89,200,000.00	\$89,200,000.00

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Provide training awards for existing Kansas workers.	Output	Number of new KIT KIR projects	31	30	22	24	25	25
		Total dollar amount in application fees	\$15,500.00	\$16,000.00	\$11,000.00	\$12,000.00	\$12,500.00	\$12,500.00
Provide training awards for net new job creation.	Outcome	ROI of state and local tax revenue for program dollars invested	\$3,813,615.00	\$9,823,523.00	\$8,919,362.00	\$9,009,889.00	\$7,800,000.00	\$7,800,000.00
		Total award amount	\$977,850.00	\$2,518,852.00	\$2,287,016.00	\$2,310,228.00	\$2,000,000.00	\$2,000,000.00
		Total net new job trainees	2,141	1,478	1,169	1,014	1,000	1,000
		Total ROI for program dollars invested	\$49,302,000.00	\$112,340,799.20	\$102,000,914.00	\$103,036,169.00	\$89,200,000.00	\$89,200,000.00
	Output	Number of new KIT KIR projects	31	30	22	24	25	25
		Total dollar amount in application fees	\$15,500.00	\$16,000.00	\$11,000.00	\$12,000.00	\$12,500.00	\$12,500.00
Business Development: Office of Minority and Women Business Development								
Goal	Type	Measure						
Collaborate with the Office of Contracts and Procurement to increase state contracting opportunities.	Outcome	Number of certified companies	116	106	306	368	440	590
		Number of workshops conducted	13	11	16	25	26	27
Increase number of certifications by 10% overall to include outreach to Western Kansas.	Outcome	Number of certified companies	116	106	306	368	440	590
		Number of workshops conducted	13	11	16	25	26	27
Business Development: PEAK								
Goal	Type	Measure						
To foster economic development and the creation of new jobs and opportunities for the citizens of Kansas.	Outcome	Kansas economic growth estimates (in billions)	\$44.10	\$35.00	\$38.20	TBD	\$38.96	\$39.74
		Number of direct jobs created or retained	17,592	15,906	15,666	TBD	15,979	16,299
		Number of indirect jobs created	19,804	18,178	18,162	TBD	18,525	18,896
		State and local tax revenue estimates (in millions)	\$202.40	\$160.40	\$175.20	TBD	\$178.70	\$182.28

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
To foster economic development and the creation of new jobs and opportunities for the citizens of Kansas.	Outcome	Total ROI estimates on the state withholding taxes retained by all PEAK participant companies (in billions)	\$2.60	\$2.10	\$2.30	TBD	\$2.35	\$2.39
	Output	Number of executed PEAK agreements	43	27	34	21	21	22
		Number of PEAK applications received	45	41	32	34	35	36
		Total dollar amount of PEAK application fees	\$40,250.00	\$33,250.00	\$32,250.00	\$25,500.00	\$26,250.00	\$27,000.00
To incentivize the location of business facilities, other operations and jobs in Kansas.	Outcome	Kansas economic growth estimates (in billions)	\$44.10	\$35.00	\$38.20	TBD	\$38.96	\$39.74
		Number of direct jobs created or retained	17,592	15,906	15,666	TBD	15,979	16,299
		Number of indirect jobs created	19,804	18,178	18,162	TBD	18,525	18,896
		State and local tax revenue estimates (in millions)	\$202.40	\$160.40	\$175.20	TBD	\$178.70	\$182.28
		Total ROI estimates on the state withholding taxes retained by all PEAK participant companies (in billions)	\$2.60	\$2.10	\$2.30	TBD	\$2.35	\$2.39
		Total state withholding taxes retained by all participant companies (in millions)	\$46.00	\$36.40	\$39.80	TBD	\$40.60	\$41.41
	Output	Number of executed PEAK agreements	43	27	34	21	21	22
		Number of PEAK applications received	45	41	32	34	35	36
		Total dollar amount of PEAK application fees	\$40,250.00	\$33,250.00	\$32,250.00	\$25,500.00	\$26,250.00	\$27,000.00
Business Development: Private Activity Bonds								
Goal	Type	Measure						
Ensure that the allocation is expended each year for projects and first-time home buyers program.	Outcome	Number of applications approved (CY)	12	11	11	12	13	14
	Output	Allocation amount approved (CY)	\$335,115,000.00	\$84,450,000.00	\$378,230,000.00	\$166,500,000.00	\$382,680,000.00	\$396,420,000.00

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Process applications, provide allocations, and manage the bond cap.	Outcome	Number of applications approved (CY)	12	11	11	12	13	14
		Number of applications received (CY)	12	11	14	12	13	14
		Total application fees	8,250	6,750	10,500	9,000	9,750	10,500
	Output	Allocation amount approved (CY)	\$335,115,000.00	\$84,450,000.00	\$378,230,000.00	\$166,500,000.00	\$382,680,000.00	\$396,420,000.00
		Allocation amount received (CY)	\$335,115,000.00	\$358,845,000.00	\$378,230,000.00	\$388,780,000.00	\$392,680,000.00	\$396,420,000.00
Community Development Division: Community Development Block Grant								
Goal	Type	Measure						
Increase number of persons benefitting with a better quality of life.		Total dollar amount of approved CDBG agreements	\$17,640,932.00	\$11,948,412.00	\$5,271,540.00	\$24,979,081.00	\$47,000,000.00	\$39,000,000.00
		Total project costs	\$45,424,431.00	\$35,064,657.00	\$19,410,936.00	\$58,869,155.00	\$47,000,000.00	\$39,000,000.00
	Outcome	Total number of person benefitting from CDBG funds	8,143	91,317	121,289	151,697	120,000	100,000
Leverage compared to CDBG dollars is 60% or greater each year.	Outcome	Local match dollars	\$27,783,499.00	\$23,116,064.00	\$13,889,286.00	\$33,890,074.00	\$28,000,000.00	\$25,000,000.00
		Percentage of local match dollars to CDBG dollars invested in projects. (ROI)	61.00%	52.00%	38.00%	58.00%	60.00%	64.00%
Number of applications received each year to be 60 or higher.	Output	Number of CDBG applications received	43	50	43	70	50	45
		Percent of CDBG applications approved	93.00%	80.00%	58.00%	78.50%	75.00%	75.00%
To increase the number of standard housing units through rehabilitation of substandard units through rehabilitation.	Outcome	Total number of housing units rehabbed from CDBG	80	8	44	27	30	30
	Output	Total dollar amount of CDBG applications	\$17,756,356.00	\$14,721,811.00	\$8,187,849.00	\$35,185,680.00	\$25,000,000.00	\$20,000,000.00

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Community Development Division: Community Development Division								
Goal	Type	Measure						
Provide direct technical assistance in planning, development, housing resources, and funding preparation for Community Development programs.	Outcome	Number of dollars awarded by Community Development programs (includes grants and tax credits)	\$25,462,097.00	\$20,617,084.00	\$10,233,298.00	\$29,503,456.00	\$25,000,000.00	\$27,000,000.00
		Number of grant applications received by Community Development programs	582	348	128	220	174	197
		Total amount of community leverage through Community Development programs	\$38,035,037.00	\$30,769,541.00	\$36,190,386.00	\$258,373,629.90	\$250,000,000.00	\$255,000,000.00
	Output	Number of housing units rehabilitated (includes CDBG, SHOVL, and direct housing grants)	80	70	46	40	30	35
Provide program support and community assistance for Community Development programs.	Outcome	Number of dollars awarded by Community Development programs (includes grants and tax credits)	\$25,462,097.00	\$20,617,084.00	\$10,233,298.00	\$29,503,456.00	\$25,000,000.00	\$27,000,000.00
		Number of grant applications received by Community Development programs	582	348	128	220	174	197
	Output	Number of community development projects/activities completed	229	260	274	301	100	86
		Number of housing units rehabilitated (includes CDBG, SHOVL, and direct housing grants)	80	70	46	40	30	35
Community Development Division: Community Service Tax Program								
Goal	Type	Measure						
Encourages cash and non-cash contributions to nonprofit organizations for certain community service activities.		Total dollar amount of approved CSP agreements	\$4,093,370.50	\$4,084,455.75	\$4,120,751.00	\$4,100,653.00	\$3,999,375.00	\$4,100,000.00
	Outcome	Contributions received from those with a Kansas Tax Liability	\$6,671,423.51	\$6,332,669.38	\$6,813,978.01	TBD	\$6,798,937.50	\$6,800,000.00

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Encourages cash and non-cash contributions to nonprofit organizations for certain community service activities.	Outcome	Percent of contributions received compared to amount of tax credits awarded	1.64%	1.55%	1.65%	TBD	1.70%	1.66%
	Output	Number of CSP applications received	55	55	59	54	79	80
		Percent of CSP applications approved	47.00%	53.00%	61.00%	48.00%	37.00%	40.00%
		Total dollar amount of CSP application fees	\$13,750.00	\$15,500.00	\$14,750.00	\$13,500.00	\$19,500.00	\$20,000.00
Community Development Division: Individual Development Account Program								
Goal	Type	Measure						
Facilitate self-sufficiency for low-income Kansans through asset development in a matched savings program.		Number of successfully opened accounts		105	100	144	150	160
	Outcome	Number of non-profits administering the program	2	2	2	2	2	2
		Tax credits issued (CY)	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
Community Development Division: Kansas Creative Arts Industries Commission								
Goal	Type	Measure						
Engage more citizens in grant funded projects.		Total dollar amount of approved CAIC grant agreements (See Footnote 19)	\$1,348,080.00	\$732,528.00	\$1,618,427.00	\$1,489,667.00	\$1,100,000.00	\$1,100,000.00
	Outcome	Number of citizens benefiting	610,800	623,991	670,655	1,184,052	950,000	1,067,026
	Output	Number of CAIC grant applications (See Footnote 18)	240	123	191	158	175	185
		Percent of CAIC grant applications approved	69.00%	76.00%	73.00%	89.00%	85.00%	80.00%
		Total dollar amount of CAIC applications (See Footnote 20)	\$1,520,580.00	\$855,998.00	\$2,518,371.00	\$2,110,114.00	\$2,250,000.00	\$2,350,000.00
Engage more creatives and organizations across KCAIC programs.	Outcome	Grant investment vs. community leverage	\$0.80	\$2.41	\$2.49	\$7.40	\$5.55	\$6.48

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Engage more creatives and organizations across KCAIC programs.	Outcome	Number of creatives/organizations benefiting	2,100	1,655	2,318	6,267	5,400	5,834
Community Development Division: Kansas Main Street								
Goal	Type	Measure						
To develop and manage new grant opportunities for Designated communities and (where appropriate) other communities throughout the state.	Outcome	Grant dollars expended into local communities	\$660,000.00	\$600,000.00	\$400,000.00	\$250,000.00	\$250,000.00	\$250,000.00
To educate communities on the Main Street Four-Point Approach so they may have increased local capacity in their downtown revitalization efforts.	Output	Number of Designated and Affiliate Kansas Main Street communities that attended training	73	80	86	85	90	90
		Number of presentations made to communities and organizations interested in downtown revitalization and Designated status	12	16	19	20	25	25
		Number of requests responded to regarding communities interested in downtown revitalization and Designated status	35	42	48	42	45	50
To maintain and grow membership in the Kansas Main Street Affiliate program.	Output	Number of presentations made to communities and organizations interested in downtown revitalization and Designated status	12	16	19	20	25	25
		Number of requests responded to regarding communities interested in downtown revitalization and Designated status	35	42	48	42	45	50

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Outcome	Percent of Designated communities that meet or exceed national standards for accreditation (See Footnote 21)	100.00%	77.00%	40.00%	64.00%	70.00%	70.00%
	Output	Number of Designated and Affiliate Kansas Main Street communities that attended training	73	80	86	85	90	90
		Number of trainings provided to Designated and Affiliate Kansas Main Street communities	8	10	14	43	45	45
International Division: International Division								
Goal	Type	Measure						
Increase the number of Kansas exporters and Kansas exporter market diversification.	Output	Number of trade missions	1	4	4	4	4	4
		Number of webinar attendees	385	145	0	818	1,000	1,000
		Number of webinars	7	7	0	16	15	15
Recruit international businesses to establish facilities and create jobs in Kansas.	Outcome	Capital investment dollar amount (in millions)	\$144.00	\$4,253.00	\$195.00	\$315.00	\$400.00	\$500.00
		Jobs created	842	4,278	260	441	553	600
		Successful projects	4	3	4	8	5	6
	Output	Number of business visits	120	343	372	451	400	400
		Number of investment projects opened	32	34	34	35	35	35
		Percent of investment projects approved	12.00%	9.00%	12.00%	23.00%	15.00%	15.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
International Division: Kansas International Trade Marketing Assistance Program								
Goal	Type	Measure						
To help introduce Kansas companies to foreign markets by funding their participation in international trade shows.	Outcome	Number of approved applications	12	31	12	11	0	0
		Total dollar amount of approved and reimbursed KITMAP agreements	\$35,650.00	\$53,655.00	\$25,629.00	\$19,151.00		
		Total value of estimated sales for companies assisted by the program	\$6,513,437.00	\$78,325,092.00	\$6,723,660.00	\$11,977,000.00		
	Output	Number of KITMAP applications received	22	46	12	17		
		Percent of KITMAP applications approved	55.00%	67.00%	45.00%	64.00%		
International Division: Kansas International Trade Show Assistance Program								
Goal	Type	Measure						
To help introduce Kansas Companies to foreign markets by funding their participation in international trade shows.	Outcome	Number of approved applications	12	12	20	11	0	0
		Number of new international sales agents	8	64	13	22		
		Total dollar amount of approved KITSAP agreements	\$27,576.68	\$27,371.00	\$50,172.00	\$32,841.00		
		Total value of estimated sales for companies assisted by the program	\$1,226,000.00	\$4,352,450.00	\$6,723,660.00	\$11,759,850.00		
	Output	Number of KITSAP applications received	16	17	28	17		
		Percent of KITSAP applications approved	70.00%	70.00%	71.00%	65.00%		
International Division: State Trade Expansion Program								
Goal	Type	Measure						
Diversify the export markets for Kansas companies.	Outcome	Actual sales reported by companies assisted by the program	\$1,226,000.00	\$4,352,450.00	\$12,211,364.00	5804271 (Ongoing)	\$9,834,138.00	\$9,834,138.00

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Diversify the export markets for Kansas companies.	Outcome	Number of assistances provided	21	34	33	21	25	25
		Number of companies assisted	20	30	24	21	25	25
	Output	Number of applications approved	12	30	33	21	32	32
		Number of applications received	12	33	33	21	33	32
Increase the number of Kansas companies starting to export.	Outcome	Actual sales reported by companies assisted by the program	\$1,226,000.00	\$4,352,450.00	\$12,211,364.00	5804271 (Ongoing)	\$9,834,138.00	\$9,834,138.00
		Number of assistances provided	21	34	33	21	25	25
		Number of companies assisted	20	30	24	21	25	25
	Output	Number of applications approved	12	30	33	21	32	32
		Number of applications received	12	33	33	21	33	32
Office of Innovation: Angel Investor Tax Credit Program								
Goal	Type	Measure						
	Outcome	(ROI) Company economic output/ tax credits utilized that year (CY)	\$13.97	\$5.79	\$8.81	\$6.00	\$6.00	\$0.00
Assist in the creation and expansion of Kansas businesses, which are job and wealth-creating enterprises.	Outcome	Total annual payroll (CY)	\$12,056,933.00	\$11,043,912.00	\$9,811,498.00	\$12,000,000.00	\$13,200,000.00	\$0.00
	Output	Annual revenue (CY)	\$10,069,059.00	\$6,421,722.00	\$11,036,235.00	\$12,000,000.00	\$13,200,000.00	\$0.00
Facilitate the availability of equity investment in businesses in the early stages of commercial development.		Tax credits issued	\$500,000.00	\$7,244,202.00	\$3,765,226.00	\$7,000,000.00	\$7,700,000.00	\$0.00
	Outcome	Total capital raised (CY)	\$43,060,075.00	\$24,460,547.00	\$12,317,502.00	\$18,000,000.00	\$19,800,000.00	\$0.00
	Output	Number of investors (CY)	209	200	143	136	175	0
Office of Innovation: Office of Innovation								
Goal	Type	Measure						
		Number of ACCEL-KS projects awarded				2		
		Number of R&D/POC efforts				32		
		Total amount of ACCEL-KS dollars awarded				8.00E+05		

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Increase number of Kansas innovations reaching market through Proof of Concept program and the Small Business R&D Acceleration Grants program.	Output	Number of Proof of Concept awards	18	6	6			
		Number of Small Business R&D Acceleration Grants awarded		2	7			
Office of Rural Prosperity: Office of Rural Prosperity								
Goal	Type	Measure						
Collaborate with other state and local partners to increase or improve housing program opportunities, and provide support for communities in developing or redeveloping housing.	Outcome	Funding leveraged to support projects from outside organizations	\$75,000.00	\$1,250,000.00	\$2,246,187.00	\$1,168,145.00	\$645,000.00	\$800,000.00
		Participants trained in rural communities	437	650	813	614	700	700
	Output	Funding allocated to rural communities	\$150,000.00	\$5,840,114.00	\$2,884,697.00	\$3,900,990.00	\$2,375,000.00	\$2,375,000.00
		ORP trainings offered	17	26	20	33	25	30
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 communities prosper.	Outcome	Funding leveraged to support projects from outside organizations	\$75,000.00	\$1,250,000.00	\$2,246,187.00	\$1,168,145.00	\$645,000.00	\$800,000.00
		Participants trained in rural communities	437	650	813	614	700	700
	Output	Funding allocated to rural communities	\$150,000.00	\$5,840,114.00	\$2,884,697.00	\$3,900,990.00	\$2,375,000.00	\$2,375,000.00
		ORP trainings offered	17	26	20	33	25	30
Improve rural community growth through grassroots economic development trainings and tools, workforce recruitment, infrastructure improvements, and community resources that help foster entrepreneurship, innovation, community revitalization, building preservation/development, beautification, business development, technology, and quality job creation.	Outcome	Funding leveraged to support projects from outside organizations	\$75,000.00	\$1,250,000.00	\$2,246,187.00	\$1,168,145.00	\$645,000.00	\$800,000.00
		Participants trained in rural communities	437	650	813	614	700	700
	Output	Counties receiving ORP assistance	30	74	75	81	85	95
		Funding allocated to rural communities	\$150,000.00	\$5,840,114.00	\$2,884,697.00	\$3,900,990.00	\$2,375,000.00	\$2,375,000.00
		ORP trainings offered	17	26	20	33	25	30

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Outcome	Funding leveraged to support projects from outside organizations	\$75,000.00	\$1,250,000.00	\$2,246,187.00	\$1,168,145.00	\$645,000.00	\$800,000.00
		Participants trained in rural communities	437	650	813	614	700	700
	Output	Funding allocated to rural communities	\$150,000.00	\$5,840,114.00	\$2,884,697.00	\$3,900,990.00	\$2,375,000.00	\$2,375,000.00
		ORP trainings offered	17	26	20	33	25	30
Support efforts to improve and stabilize healthcare and wellness access in rural Kansas communities.	Outcome	Funding leveraged to support projects from outside organizations	\$75,000.00	\$1,250,000.00	\$2,246,187.00	\$1,168,145.00	\$645,000.00	\$800,000.00
		Participants trained in rural communities	437	650	813	614	700	700
	Output	Funding allocated to rural communities	\$150,000.00	\$5,840,114.00	\$2,884,697.00	\$3,900,990.00	\$2,375,000.00	\$2,375,000.00
		ORP trainings offered	17	26	20	33	25	30
Public Broadcasting Council: Public Broadcasting Council								
Goal	Type	Measure						
Leverage Collaborative Partnerships.	Outcome	Number of individuals reached by PBC resources (See Footnote 16)	2,996,210	2,925,198	2,944,376	2,944,380	2,950,000	2,950,000
		Number of Kansans who might tune into KPBC content weekly (See Footnote 17)	852,191	860,712	883,000	883,000	885,000	885,000
Literacy Support and Achievement.	Output	Number of programming hours generated by KPBC stations devoted to early childhood learning (See Footnote 14)	35,040	35,000	35,000	35,000	35,000	35,000
		Number of unique visitors to KPBC websites per year (See Footnote 15)	1,836,000	2,068,560	2,100,000	2,150,000	2,200,000	2,200,000
Rural Public Media Services.	Outcome	Cost per hour for KPBC station generated broadcast radio and television programming (See Footnote 10)	\$2.28	\$2.28	\$3.20	\$2.28	\$2.28	\$2.28

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Rural Public Media Services.	Outcome	Number of individuals reached by PBC resources (See Footnote 11)	2,996,210	2,925,198	2,944,376	2,944,380	2,950,000	2,950,000
		Number of Kansans who might tune into KPBC content weekly (See Footnote 12)	852,191	860,712	883,000	883,000	885,000	885,000
	Output	Number of unique visitors to KPBC websites per year (See Footnote 13)	1,836,000	2,068,560	2,100,000	2,150,000	2,200,000	2,200,000
Rural Opportunity Zones: Rural Opportunity Zones								
Goal	Type	Measure						
Bring educated professionals to the rural parts of Kansas.		Number of individuals pending funding	97	102	135	141	135	0
	Outcome	Qualified ROZ participants (pending distribution)	98	117	247	233	255	255
	Output	Total number of new ROZ applications received	131	74	127	153	120	0
Combat population decline in rural Kansas and reduce out-migration.	Outcome	Active counties	92	93	95	95	72	72
		Percentage of participants completed all 5 years	55.00%	42.00%	41.00%	45.00%	47.00%	50.00%
		Qualified ROZ participants (pending distribution)	98	117	247	233	255	255
	Output	Qualified counties	95	95	95	95	72	72
		Total dollar amount ROZ student loan payments: State portion	\$456,000.00	\$470,190.50	\$474,053.00	\$440,499.00	\$350,000.00	\$350,000.00
Tourism Division: Tourism Division								
Goal	Type	Measure						
Increase number of registered Agritourism businesses.	Output	Number of registered Agritourism businesses in Kansas	428	431	427	433	435	440
Increase number of visitors to Kansas.	Outcome	Number of visitors to Kansas	33,700,000	36,400,000	37,900,000	38,400,000	39,000,000	39,500,000
Increase statewide Transient Guest Tax collections.	Outcome	Amount of statewide Transient Guest Tax collections	\$51,430,092.50	\$59,781,952.00	\$62,872,264.00	\$65,232,034.43	\$67,000,000.00	\$67,500,000.00

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Increase visitor spending.	Outcome	Visitor spending in the state	\$7,000,000,000.00	\$7,700,000,000.00	\$8,000,000,000.00	\$8,200,000,000.00	\$8,300,000,000.00	\$8,400,000,000.00
Workforce AID/KTRAIN: Workforce AID/KTRAIN								
Goal	Type	Measure						
Deliver skilled employees to Kansas employers.	Outcome	Number of students enrolled	10	450	29		40	
Provide students with a contingent offer of employment and college credit/industry recognized credentials.	Outcome	Percent of students enrolled in training programs receiving industry credential/credit hours	100.00%	100.00%	100.00%		100.00%	
Utilize new and innovative industry-driven talent solutions to develop short-term, customized training projects with employers and education institutions.	Outcome	Number of new projects with schools/companies	2	6	3		5	
Workforce Services: Foreign Labor Certification								
Goal	Type	Measure						
		Adverse effect wage rate	\$16.47	\$17.33	\$18.32	\$19.21	\$19.59	\$19.99
Meet employer needs and enhance competitiveness of the nation.	Outcome	Inspected housing units	686	446	533	893	911	929
		Workers certified	1,998	425	977	2,354	2,401	2,449
	Output	H2-A applications	402	475	533	619	631	644
		H2-B applications	110	256	145	192	196	200
Workforce Services: Jobs for Veterans Grant								
Goal	Type	Measure						
Federal Outcome measure - Employment Rate 2nd quarter after exit (%), 54% or better.	Outcome	Employment rate: 2nd quarter after exit	50.00%	45.00%	57.00%	55.19%	56.30%	57.40%
Federal Outcome measure - Employment Rate 4th quarter after exit (%), 50% or better.	Outcome	Employment rate: 4th quarter after exit	52.00%	42.00%	51.00%	56.98%	58.10%	59.36%
		Median wages: 2nd quarter after exit	7,172	8,182	8,992	8485.58	8,656	8,829

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Workforce Services: My ReEmployment								
Goal	Type	Measure						
Increase the Employment Rate 2nd quarter after exit (%).	Outcome	Participants exiting enrollments	37,015	8,144	7,996	12,695	12,695	12,695
		Participants in compliance with services	25,212	4,575	5,455	8,379	8,379	8,379
Workforce Services: Older Kansans Employment Program								
Goal	Type	Measure						
Increase the number of placements into unsubsidized employment.	Outcome	Number of participants	948	1,262	1,534	1,952	1,991	2,031
		Number of placements	169	156	654	602	614	626
Workforce Services: Pathway Home 2								
Goal	Type	Measure						
Increase living wage employment for individuals exiting Kansas correctional facilities.	Outcome	Number of participants enrolled	49	289	965	507	507	52
		Number of participants obtaining full range of services	0	164	504	507	507	26
Workforce Services: Rapid Response Program								
Goal	Type	Measure						
For WARN and Non-WARN events, offer all employers informational meetings and/or Rapid Response packet information, regardless of number of laid off workers.	Outcome	Number of affected employees	623	3,064	3,668	4,503	4,503	4,503
		Number of non-WARN notices	9	26	23	24	24	24
		Number of WARN notices	9	14	14	18	18	18
Workforce Services: Reemployment Services and Eligibility Assessment								
Goal	Type	Measure						
Decrease the number of RESEA customer who fail to report for services.	Outcome	Failure to report rate (percent)	32.00%	29.00%	29.00%	24.00%	24.00%	24.00%
Number of claimants receiving Unemployment Benefits Served.	Outcome	Number of UI claimants scheduled for services	4,782	7,095	8,236	12,135	12,135	12,135

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Workforce Services: Registered Apprenticeship Program								
Goal	Type	Measure						
Expand Registered Apprenticeship through the registration of new sponsors and the expansion of existing sponsors.	Outcome	Number of active apprentices	1,907	1,012	2,708	2,376	3,385	3,453
		Number of new apprentices	862	277	1,733	1,552	2,166	2,209
	Output	Number of active programs	150	22	186	128	205	209
		Number of new programs	17	11	25	18	28	29
Workforce Services: Retaining Employment & Talent After Injury/Illness Network								
Goal	Type	Measure						
To increase employment retention and labor force participation of individuals who acquire and/or are at risk of developing work disabilities.	Outcome	Number of participants enrolled	49	289	965	1,712	1,746	0
		Number of providers participating	34	240	578	756	771	0
Workforce Services: Senior Community Services Employment Program								
Goal	Type	Measure						
Increase Employment Rate 2nd Quarter after exit - 29%.	Outcome	Employment rate 2nd quarter after exit	25.00%	25.00%	30.00%	40.00%	40.80%	41.60%
Increase Employment Rate 4th Quarter after exit - 27.1%.	Outcome	Employment rate 4th quarter after exit	24.00%	18.00%	33.00%	20.90%	21.30%	21.73%
Increase Median Earnings (Quarter) - (\$3465).	Outcome	Median earning	2,582	4,585	4,286	3,780	3,856	3,933
Workforce Services: Trade Adjustment Assistance Program								
Goal	Type	Measure						
Provide a variety of benefits and reemployment services to help unemployed workers prepare for and obtain suitable employment.	Outcome	RTAA customers served	43	14	0	0	0	0

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Provide aid to workers who lose their jobs or have hours of work and wages reduced as a result of increased imports.	Outcome	TAA certified petitions	46	0	1	1	0	0
		TAA customers served	805	308	1,031	17	10	5
Workforce Services: Wagner-Peyser Act								
Goal	Type	Measure						
WIOA Title III, Federal Outcome measure - Employment Rate 4th quarter after exit (%).	Outcome	Employment rate: 4th quarter after exit (percent)	66.00%	68.00%	76.00%	68.74%	70.10%	71.50%
WIOA, Title III Federal Outcome measure - Employment Rate 2nd quarter after exit (%).		Number of customer chats on live chat on KansasWorks.com	16,922	6,021	6,283	8,758	8,933	9,112
	Outcome	Employment rate: 2nd quarter after exit (percent)	67.00%	74.00%	75.00%	69.00%	70.40%	71.80%
	Output	Number of job seekers referred to employment	32,847	29,756	32,361	32,917	33,575	34,247
		Number of participants registered for services	909,963	909,963	431,654	929,572	948,163	967,127
WIOA, Title III, Federal Outcome measure - Median earnings 2nd quarter after exit (\$).	Outcome	Median earnings 2nd quarter after exit (dollars)	\$5,959.00	\$8,474.00	\$8,722.00	\$8,140.42	\$8,303.00	\$8,469.00
Workforce Services: Work Opportunity Tax Credit Program								
Goal	Type	Measure						
Assist Kansas Employers in utilizing the WOTC Program and increase the number of qualified certification requests for approval.	Outcome	Approved certifications	33,893	10,073	5,672	5,326	5,433	5,541
		New certification requests	66,890	44,790	38,883	37,114	37,856	38,613
		Total tax credit awarded	89,835,000	25,667,200	14,421,800	13,641,200	13,914,024	14,192,304

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Workforce Services: Workforce Innovation and Opportunity Act								
Goal	Type	Measure						
Assist Kansans', including youth and those with significant barriers to employment, into high-quality jobs and careers and help employers retain skilled workers.	Outcome	Adult: Credential attainment (percent)	81.00%	70.00%	79.00%	62.78%	64.04%	65.32%
		Adult: Employment rate 2nd quarter after exit (percent)	75.00%	79.00%	74.00%	71.56%	72.99%	74.45%
		Adult: Employment rate: 4th quarter after exit (percent)	72.00%	76.00%	77.00%	69.98%	71.38%	72.81%
		Adult: Measurable skills gain (percent)	75.00%	52.00%	70.00%	50.51%	51.52%	52.55%
		Adult: Median earnings: 2nd quarter after exit (dollars)	\$7,118.00	\$8,420.00	\$8,410.00	\$8,174.37	\$8,337.86	\$8,504.61
		Dislocated worker: Credential attainment (percent)	75.00%	79.00%	85.00%	77.33%	78.88%	80.45%
		Dislocated worker: Employment rate: 2nd quarter after exit (percent)	80.00%	87.00%	87.00%	80.68%	82.29%	83.94%
		Dislocated worker: Employment rate: 4th quarter after exit (percent)	78.00%	87.00%	87.00%	85.41%	87.12%	88.86%
		Dislocated worker: Measurable skills gain (percent)	76.00%	58.00%	88.00%	65.93%	67.25%	68.59%
		Dislocated worker: Median earnings: 2nd quarter after exit (dollars)	\$9,965.00	\$11,109.00	\$13,052.00	\$14,828.94	\$15,125.52	\$15,428.03
		Youth: Credential attainment (percent)	60.00%	59.00%	60.00%	52.38%	53.43%	54.50%
		Youth: Employment rate: 2nd quarter after exit (percent)	76.00%	77.00%	78.00%	73.78%	75.26%	76.76%
		Youth: Employment rate: 4th quarter after exit (percent)	72.00%	81.00%	74.00%	73.00%	74.46%	75.95%
		Youth: Measurable skills gain (percent)	64.00%	39.00%	60.00%	43.58%	44.45%	45.34%
		Youth: Median earnings: 2nd quarter after exit (dollars)	\$3,421.00	\$4,622.00	\$5,095.00	\$4,233.96	\$4,318.64	\$4,405.01

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Increase the number of Kansans' served (Adult, Dislocated Worker, Youth).	Output	Adults served	888	3,076	2,703	2,296	2,342	2,389
		Dislocated workers served	152	616	315	304	310	316
		Youth served	108	231	599	621	633	646

Workforce Services: Workforce Services

Goal	Type	Measure						
Performance Accountability and Transparency.		Number of job orders	71,215	60,855	38,190	36,679	37,413	38,161
		Number of job seeker resumes	8,691	8,154	9,895	12,604	12,856	13,113
		Percentage entered employment (Adult) 2nd quarter after exit	75.00%	75.00%	75.00%	69.51%	70.89%	72.31%
	Outcome	Number of customer service survey responses	2,414	3,537	3,830	4,318	4,404	4,492
		Number of jobs created or retained	17,535	13,876	16,977	17,755	18,110	18,472
		Number of participants trained	1,668	1,078	1,201	1,173	1,196	1,220
Technology Integration.	Output	Number of participants served with core services	21,318	25,563	27,005	17,941	18,300	18,666
		Number of employer contacts on KansasWorks.com	11,045	10,054	9,894	9,735	9,930	10,128
		Number of job seeker users on KansasWorks.com	922,689	909,963	664,265	929,572	948,163	967,127

Footnotes

- Footnote 1: International project data is included in the International Division section
- Footnote 2: International project data is included in the International Division section
- Footnote 3: FY 2021 actuals include data associated with COVID-19 funding from CARES Act.
- Footnote 4: FY 2021 actuals include data associated with COVID-19 funding from CARES Act.
- Footnote 5: FY 2021 actuals include data associated with COVID-19 funding from CARES Act.
- Footnote 6: FY 2021 actuals include data associated with COVID-19 funding from CARES Act.
- Footnote 7: FY 2021 actuals include data associated with COVID-19 funding from CARES Act.

• Footnote 8: FY 2021 actuals include data associated with COVID-19 funding from CARES Act.
• Footnote 9: FY 2021 actuals include data associated with COVID-19 funding from CARES Act.
• Footnote 10: Calculated based on KPBC funding received through the Kansas Department of Commerce. Amount is based upon grant total, thus remains the same.
• Footnote 11: Data calculated from total KPBC program funding, including KPBC member station budgets.
• Footnote 12: Data calculated from total KPBC program funding, including KPBC member station budgets.
• Footnote 13: Data calculated from total KPBC program funding, including KPBC member station budgets. KPBC created special KSDE programs when schools closed.
• Footnote 14: Data calculated from total KPBC program funding, including KPBC member station budgets.
• Footnote 15: Data calculated from total KPBC program funding, including KPBC member station budgets. KPBC created special KSDE programs when schools closed.
• Footnote 16: Data calculated from total KPBC program funding, including KPBC member station budgets.
• Footnote 17: Data calculated from total KPBC program funding, including KPBC member station budgets.
• Footnote 18: FY2020 and FY2022 Actuals include CARES and ARPA COVID relief programs
• Footnote 19: FY2020 and FY2022 Actuals include CARES and ARPA COVID relief programs
• Footnote 20: FY2020 and FY2022 Actuals include CARES and ARPA COVID relief programs
• Footnote 21: National accreditation standards changes in 2023 will cause percentages to lower while communities work to adjust to new these new standards.

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
1) Lack of oversight of KDOR core functions. 2) Inability to adhere to State policies and procedures for accounting, procurement, and personnel management. 3) Unable to handle administrative and court matters and legal analysis in-house. 4) Reduced ability to manage vital tax, vehicle, and credential information. 5) Fiscal notes, open records requests, and statistical reports not completed in a timely manner. 6) Non-compliance with state and local tax statutes and taxpayers not remitting the correct amount of tax.			
Statutory Basis			
KSA 75-5101 and KSA 75-1527.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Aid to Local Units: Aid to Local Units			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
1) Violation of the established state statutes and regulations. 2) The local jurisdictions would not receive revenue from the State of Kansas.			
Statutory Basis			
KSA 79-4227; KSA 79-5211; KSA 82a-309; KSA 8-2425.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Alcoholic Beverage Control: Alcoholic Beverage Control			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
1) Threat to public safety particularly as it applies to minors. 2) Potential influx of criminal activity masked within the industry.			
Statutory Basis			
KSA 75-5117; KSA 41-101; KSA 41-2601.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Division of Vehicles: Division of Vehicles			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
1) Violation of established federal and state statutes and regulations. 2) Unable to issue driver's license/identification cards. 3) Unable to track vehicle registrations, titles, and issue license plates.			
Statutory Basis			
KSA 75-5110.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Property Valuation: Property Valuation

Subprogram 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.

Consequences of Not Funding This Subprogram

1) Failure to maintain a uniform and equal basis of property taxation as required by the Kansas Constitution. 2) Loss of audit mechanisms to monitor compliance of the appraisal system with Kansas law.

Statutory Basis

KSA 79-1404.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Tax Operations: Tax Operations

Subprogram 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.

Consequences of Not Funding This Subprogram

1) All personal, corporate and business taxation, motor fuel tax, excise tax administration, and customer service would cease. 2) Delinquent tax debt would go unrecovered. No field presence would lead to an increase in non-compliance. 3) Increase in tax fraud. 4) No receiving and processing of tax returns. 5) Inability to process and distribute \$9 billion to state and local entities, making Kansas government unable to function. 6) Loss of federal highway funding due to non-compliance with International Fuel Tax Agreement.

Statutory Basis

KSA 75-5102 through KSA 75-5104.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
Represent the agency in litigation and provide legal advice to the Department of Revenue.	Output	Administrative tax appeals docketed	406	243	338	347	375	400
Support the development of efficient tax laws and consistent policies.	Outcome	Percentage of fiscal notes completed within five working days	89.00%	90.00%	87.00%	86.00%	80.00%	80.00%
		Total number of fiscal notes completed	292	321	270	312	350	350
Aid to Local Units: Aid to Local Units								
Goal	Type	Measure						
Ensure that all aid payments are made on or before the scheduled distributions dates.	Outcome	Percentage of aid payments distributed on schedule	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Alcoholic Beverage Control: Alcoholic Beverage Control								
Goal	Type	Measure						
Contribute to and protect the integrity of KDOR revenue streams by monitoring the filing and remittance of taxes on the sale of alcoholic beverages.	Outcome	ABC regulation cost per license	\$455.68	\$724.76	\$504.95	\$565.37	\$595.00	\$600.00
	Output	Liquor Drink Tax violations	203	236	208	168	150	150
		Liquor Enforcement Tax violations	30	13	25	22	25	25
Protect public safety by performing random controlled buys to increase compliance rate for the sale of alcohol to underage persons.	Outcome	Compliance rate for the controlled buys for the sale of alcohol to underage persons	83.00%	86.00%	90.00%	89.00%	92.00%	95.00%
		Number of controlled buys performed	922	769	1,012	1,248	1,300	1,300
Division of Vehicles: Division of Vehicles								
Goal	Type	Measure						
Adjust staffing to match business needs to decrease wait times in largest driver's license offices.	Outcome	Average wait time at ten largest driver's license offices	30.00%	40.00%	45.00%	36.00%	30.00%	33.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Identify methods and technologies to improve efficiency for both internal and external customers, including county partners, lenders, and dealers.	Outcome	Cost per active credential	\$9.81	\$11.07	\$12.36	\$12.36	\$13.71	\$15.23
		Cost per registered vehicle	\$2.98	\$3.62	\$4.43	\$4.75	\$5.12	\$5.63
	Output	Percentage of online/mobile app renewals processed at county treasurers	30.00%	33.00%	26.00%	24.00%	28.00%	33.00%
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.	Output	Number of licenses/ID cards processed	772,744	804,676	704,275	820,000	8.00E+05	800,000
Property Valuation: Property Valuation								
Goal	Type	Measure						
Conduct an annual independent review of county appraisal procedures to ensure compliance with Kansas laws, rules and regulations, and related policies.	Outcome	Percent of commercial valuations meeting state appraisal statistical compliance standards	53.00%	53.00%	58.00%	92.00%	95.00%	95.00%
		Percent of residential valuations meeting state appraisal statistical compliance standards	92.00%	98.00%	98.00%	98.00%	95.00%	95.00%
Provide counties, taxpayers, and staff with clear, useful, and accessible rules for valuing property.	Outcome	Tax dollars generated from distribution to counties based on assessed value (in millions)	\$680.40	\$665.20	\$675.10	\$702.10	\$716.10	\$730.50
Provide education for county appraisers and officials, taxpayers, and staff regarding the valuation of property and other tax-related issues. Ensure that uniform and accurate valuations and assessments occur.	Output	Number of counties with qualified appraisers	103	101	103	103	103	105

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Tax Operations: Tax Operations								
Goal	Type	Measure						
Administer and enforce tax laws with integrity, fairness, and civility.	Outcome	Percentage of written correspondence resolved within 30 days	81.00%	78.00%	88.00%	91.00%	95.00%	95.00%
	Output	Individual income tax returns filed	1,595,337	1,636,683	1,626,007	1,629,146	1,700,000	170,000
		Sales and use tax returns filed	791,012	800,827	804,820	813,492	850,000	850,000
Continually use new technologies and systems to reduce paper-based processing.		Percentage of electronically filed individual income tax return refunds issued within 14 days of receipt	94.00%	94.00%	92.00%	93.00%	94.00%	94.00%
Enforce laws relating to the sale of cigarette and tobacco products.	Outcome	Compliance rate for random controlled buys for the sale of cigarette/tobacco products to minors	93.00%	93.00%	94.00%	94.00%	90.00%	90.00%
Reduce accounts receivable and ensure prompt resolution by applying the latest best practices and latest technology in automation.	Outcome	Delinquent tax accounts receivable turnover ratio	70.00%	53.00%	78.00%	67.00%	70.00%	70.00%
		Delinquent tax collections	\$213,600,000.0 0	\$247,400,000.0 0	\$259,500,000.0 0	\$292,943,789.0 0	3.16E+08	\$342,000,000.0 0
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Expanded Lottery: Expanded Lottery			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 74-8701 through 74-8780.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Traditional Lottery: Traditional Lottery			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 74-8701 through 74-8780.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals
Expanded Lottery: Expanded Lottery				
Goal	Type	Measure		
Maintain public confidence in all casino gaming, and provide services that meet or exceed the expectations of the Kansas citizenry.	Outcome	Amounts captured for Setoff program	\$3,201,788.40	\$2,771,889.13
		Transfers PGAGF	\$8,019,456.00	\$8,142,115.00
		Transfers to City and County Gov't	\$12,029,183.00	\$12,213,171.00
		Transfers to ELARF	\$88,214,021.00	\$89,563,258.00
Produce the greatest amount of revenue possible for the State of Kansas while ensuring the integrity of all games.	Outcome	Amounts captured for Setoff program	\$3,201,788.40	\$2,771,889.13
		Transfers PGAGF	\$8,019,456.00	\$8,142,115.00
		Transfers to City and County Gov't	\$12,029,183.00	\$12,213,171.00
		Transfers to ELARF	\$88,214,021.00	\$89,563,258.00
Traditional Lottery: Traditional Lottery				
Goal	Type	Measure		
	Outcome	PlayOn: Percent increase in members (See Footnote 1)	7.00%	-0.19
		Vending machines in service (See Footnote 2)	196	327
Maintain public confidence in all lottery products, and provide services that meet or exceed the expectations of the Kansas citizenry.	Outcome	Amounts captured for Setoff program	\$3,201,788.40	\$287,127.51
		Commissions earned by retailers	18,402,762	19,758,825
		PlayOn: Average monthly engagement	24.00%	26.00%
		PlayOn: Increase in tickets entered	1.00%	8.00%
		Prizes paid to players	191,473,867	205,014,371
		Sales	\$312,985,036.00	\$338,199,453.00
		State of Kansas Withholding	\$946,084.70	\$3,327,474.90
		Transfers for Mental Health (Vending)	\$7,418,897.00	\$9,000,000.00
		Transfers to SGRF/SGF	\$71,475,762.00	\$74,816,074.00

			2022 Actuals	2023 Actuals
Maintain public confidence in all lottery products, and provide services that meet or exceed the expectations of the Kansas citizenry.	Outcome	Transfers to Veterans' programs	\$1,260,000.00	\$1,260,000.00
Produce the greatest amount of revenue possible for the State of Kansas while ensuring the integrity of all games.	Outcome	Amounts captured for Setoff program	\$3,201,788.40	\$287,127.51
		Commissions earned by retailers	18,402,762	19,758,825
		PlayOn: Average monthly engagement	24.00%	26.00%
		PlayOn: Increase in tickets entered	1.00%	8.00%
		Prizes paid to players	191,473,867	205,014,371
		Sales	\$312,985,036.00	\$338,199,453.00
		State of Kansas Withholding	\$946,084.70	\$3,327,474.90
		Transfers for Mental Health (Vending)	\$7,418,897.00	\$9,000,000.00
		Transfers to SGRF/SGF	\$71,475,762.00	\$74,816,074.00
		Transfers to Veterans' programs	\$1,260,000.00	\$1,260,000.00

Footnotes
Footnote 1: In FY 2022, the Lottery began the process of removing dormant PlayOn accounts. This includes accounts that were never activated, accounts transferred from previous Players Club program that never engaged, deactivated duplicate accounts, and accounts with no activity within the last 15 months. This accounted for a decrease of approximately 146,000 total members in February 2022.
Footnote 2: With the FY 2021 budget appropriation, the Lottery initiated purchase of 72 machines that were hoped to be placed in service late in FY 2022. Due to supply chain issues, those machines were just starting to be placed in August 2022. Similarly, 72 machines purchased using the FY 2022 budget appropriation are expected to arrive late in FY 2023.

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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 July1, 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 74-4920 eq. seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Deferred Compensation: Deferred Compensation			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 74-49b01 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Outcome	Administrative cost per member and annuitant	\$63.00	\$72.00	\$74.00	\$75.00		
		Administrative expenses as percentage of benefit payments	100.00%	100.00%	100.00%	1.38%	1.54%	1.65%
		Administrative expenses as percentage of Trust Fund assets	0.00%	0.00%	0.00%	0.11%	1.22%	1.28%
		Average amount of time to answer phone calls (in seconds)	34	34	35	90		
		Benefit Payments, Including Refunds (in billions)	\$2.11	\$2.19	\$2.28	\$2.37	\$2.48	\$2.60

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Investment related expenses as percentage of Trust Fund assets	0.00%	0.00%	0.00%	0.19%	0.17%	0.17%
		KPERS portfolio rate of return	-5%	7.00%	10.00%	10.30%	7.00%	7.00%
		Percentage of monthly retirement benefit payments initiated by the last working day of the month	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percentage of valid retirement applications processed within 30 calendar days	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percentage of workable retirement estimates completed within 30 calendar days of receipt	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Total Trust Fund Assets (in billions)	\$24.29	\$25.64	\$27.16	\$29.26	\$31.30	\$33.49
		Deferred Compensation: Deferred Compensation						
Goal	Type	Measure						
	Outcome	Percentage of active members from participating employers in all retirement systems that also participate in KPERS 457	32.00%	44.00%	43.00%	43.00%		
		Total participating members (actively deferring)	13,081	13,891	14,319	14,806		
Ensure that the plan is administered and operated according to its terms and to keep the plan compliant with federal as well as applicable state laws.	Outcome	Total 457 Plan assets (in billions)	\$1.26	\$1.38	\$1.54	\$1.67		
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Expanded Lottery Act Regulation Program: Expanded Lottery Act Regulation Program			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 74-8733 through 74-8773.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Racing Regulation: Racing Regulation			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 74-8801 through 74-8842.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	2	2

Tribal Gaming: Tribal Gaming			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 74-9801 through 74-9809.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Expanded Lottery Act Regulation Program: Expanded Lottery Act Regulation Program								
Goal	Type	Measure						
	Outcome	EGM hardware/software components tested and approved	1,626	2,177	3,237	4,168	3,600	3,600
		Illegal gambling complaints received	121	104	115	151	200	200
		Illegal gaming machines seized (does not include components, prizes and other related items seized)	10	43	27	6	50	50

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Improper gaming outcome discovered after complaint	0	0	0	0	0	0
		Number of initial EGM inspections/certifications	204	504	640	468	700	700
		Number of VEP enrollees granted access to lottery gaming facility	80	58	74	714	675	675
		Percentage of employee licenses denied by the Commission	1.00%	1.00%	1.00%	2.00%	2.00%	2.00%
	Output	Number of background investigations completed (individual and corporate)	1,247	1,270	1,205	1,089	1,200	1,200
		Number of Criminal Case Reports	340	258	289	528	550	550
		Number of new Voluntary Exclusion Program enrollments	172	192	499	62	71	71
Tribal Gaming: Tribal Gaming								
Goal	Type	Measure						
	Outcome	Average days to complete background investigations	31	30	35	34	34	34
		Average days to preliminary suitability	2.00	3.00	1.50	1.79	2.00	2.00
	Output	Number of background investigations	411	467	448	423	425	425
		Number of compliance inspections	190	180	177	218	200	200
		Number of internal control inspections (NEW during FY16)	1,874	1,603	347	2,251	2,000	2,000
		Number of official slot machine inspections	339	303	372	356	350	350
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Due Process Hearings: Due Process Hearings			
Subprogram History			
On July 1, 1998, the OAH was established. Its original purpose was to conduct all adjudicative proceedings for the Kansas Department of Social and Rehabilitative Services (now the Department for Children and Families) pursuant to K.S.A. 75-37,121. Six years later in 2004, K.S.A. 77-561 and 77-562 authorized an independent OAH, phased in over time as the statute mandated, and took full effect on July 1, 2009. The OAH adjudicates disputes in accordance with the Kansas Administrative Procedure Act (KAPA) for many state agencies and a variety of programs within those agencies. These different agencies and their programs had their fair hearing functions phased into the OAH which now serves as their central hearing panel. State agencies must utilize the OAH unless their hearings are segregated from the OAH by statute or whenever the agency head elects to directly preside over any of their cases. The State agencies, boards and commissions include but are not limited to: Department for Children and Families (DCF), Kansas Department of Health and Environment (KDHE), KDHE/Division of Health Care Finance (DHCF), Kansas Department for Aging and Disability Services (KDADS), Kansas Department of Agriculture (Ag), Kansas Department of Administration, Kansas Department of Education, Kansas Department of Commerce, Kansas Department of Labor (KDOL), Board of Accountancy, Office of the State Bank Commissioner, Kansas Civil Service Board, Dental Board, Board of Healing Arts, Kansas Board of Pharmacy, Board of Nursing, Kansas Public Employee Retirement System (KPERs), Office of the Attorney General, Behavioral Sciences Regulatory Board, Board of Cosmetology, Board of Veterinary Examiners, and Kansas Housing Resources.			
Consequences of Not Funding This Subprogram			
Constituents will be denied due process and a mechanism to contest the actions of state agencies determining their legal rights and in resolving other types of disputes lawfully.			
Statutory Basis			
KSA 75-37,121; KSA 77-561; KSA 77-562; KSA 59-29a26; 7 CFR ² 273.15; 7 CFR ² 273.16(a)-(f); 34 CFR ² 361.57; 45 CFR ² 205.10; 42 CFR ² 431.151; 42 CFR ² 431.200; 42 CFR ² 483.204.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Due Process Hearings: Due Process Hearings								
Goal	Type	Measure						
	Outcome	Average cases per judge	503.60	439.00	472.00	492.00	478.00	499.00
		Average days per decision (See Footnote 1)	84	126	120	112	110	110
		Number of appeals closed	2,121	2,014	2,486	2,422	2,700	2,870
		Number of appeals filed	1,826	2,130	2,408	2,554	2,700	2,850
		OAH Cost per case closed	\$507.90	\$683.00	\$677.00	\$776.00	\$801.00	\$766.00
		Pending FY carryover appeals	692	842	892	645	645	625
Footnotes								
Footnote 1: Estimates reflect maximum estimated values.								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-4701 et seq., KSA 75-4703, KSA 75-7201 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Client Services: Client Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-4701 et seq., KSA 75-4703.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Hosted Services: Hosted Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-4701 et seq., KSA 75-4703.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

KISO: KISO			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-7236 through 75-7243.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

KITO: KITO			
Subprogram History			
The Kansas Information Technology Office supports the statutory responsibilities of the Executive, Judicial, and Legislative Branch Chief Information Technology Officers (CITOs) 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 service 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.			
Consequences of Not Funding This Subprogram			
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 CITOs would require alternative processes to fulfill statutory responsibilities for the collection of project information pursuant to K.S.A. 75-7209.			
Statutory Basis			
KSA 75-7204, KSA 75-7201 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
O365: O365			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-4701 et seq., KSA 75-4703.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Kansas Legislative Research Department623Office of Information and Technology Services			

Telecomm: Telecomm			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-4709 et seq., KSA 75-4701 et seq., KSA 75-4703.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
Ensures administrative and operational needs of OITS are met including human resources, finance, contract and vendor management, asset management, project management and agency communication.	Outcome	Employee turnover rate	23.30%	19.10%	19.00%	21.00%	20.00%	20.00%
		Number of Contracts and RFPs executed (Goal: 15)	12	31	25	17	15	15
		Percentage of A/P invoices paid on time	100.00%	98.00%	100.00%	100.00%	100.00%	100.00%
Facilitates the strategic development of vision, mission and strategic roadmap for OITS.	Outcome	Percentage of Requested EB Agencies submitting 3yr IT Plans	90.00%	98.00%	98.00%	98.00%	98.00%	98.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Client Services: Client Services								
Goal	Type	Measure						
Continue to support non-cabinet agencies with quality support.	Outcome	Number of non-Cabinet agencies receiving services from the Client Services Group (Goal: 22)	22	25	28	33	33	36
		Number of tickets closed by Client Services teams	21,064	23,195	27,580	35,039	37,000	40,000
Reduce customer wait time at OITS and across all agencies that use our services.	Outcome	Number of tickets closed by Client Services teams	21,064	23,195	27,580	35,039	37,000	40,000
		Percentage of service desk hold times less than or equal to 2 minutes	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
Hosted Services: Hosted Services								
Goal	Type	Measure						
Provide secure and standardized data center hosting services for State of Kansas Agency customers in the Eisenhower State Office Building.	Outcome	Average communication line latency to Unisys DCaaS (seconds)	4	4	4	4	4	4
		Percentage of time Unisys DCaaS is available	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Provide secure, standardized, and redundant mainframe services for Executive branch Agency customers through a partner solution.	Outcome	Average percentage of utilization of mainframe CPU	40.00%	40.00%	50.00%	54.00%	50.00%	50.00%
		Average percentage of utilization of mainframe storage	66.00%	62.00%	65.00%	61.00%	65.00%	60.00%
		Percent of successfully completed mainframe backup job	100.00%	100.00%	100.00%	98.65%	95.00%	95.00%
		Percentage of time mainframe service is available	100%	100%	100%	100%	99.9%	99.9%
Provide secure, standardized, and redundant managed data center services for Executive branch Agency customers through a partner solution.	Outcome	Average communication line latency to Unisys DCaaS (seconds)	4	4	4	4	4	4
		Percentage of time Unisys DCaaS is available	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Provide standardized Microsoft Azure public cloud guidance and support for Executive branch Agency customers.	Outcome	Percentage of time Microsoft Azure is available	99.98%	100.00%	100.00%	100.00%	99.90%	99.90%
KISO: KISO								
Goal	Type	Measure						
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.	Outcome	Achieve and maintain a 3% phished rate in email security testing of service participating agency state employees	4.00%	3.00%	3.24%	3.00%	3.00%	3.00%
		Maintain a minimum information risk rating for state government agencies (See Footnote 1)	710	46	52	52	50	47
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.	Outcome	Resolve at least 90% of open service tickets each fiscal year	99.00%	97.00%	87.00%	87.00%	95.00%	97.00%
		Respond to high priority incidents/requests within 8 hours per Service Level Agreements 100% of the time	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
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.	Outcome	Achieve and maintain a 3% phished rate in email security testing of service participating agency state employees	4.00%	3.00%	3.24%	3.00%	3.00%	3.00%
		Maintain a minimum information risk rating for state government agencies (See Footnote 2)	710	46	52	52	50	47

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
KITO: KITO								
Goal	Type	Measure						
Promote and provide training for the Accessibility Management Platform (AMP) for agency use when modifying a website.	Outcome	Percentage of agencies running the Accessibility Management Platform (AMP)	68.00%	71.00%	68.00%	46.00%	75.00%	75.00%
Promote Project Management best practices by facilitating regular offerings of the Kansas Project Management Methodology Certification class and by supporting participants throughout the certification process.	Outcome	Percentage of agencies running the Accessibility Management Platform (AMP)	68.00%	71.00%	68.00%	46.00%	75.00%	75.00%
Review project submissions for completeness and facilitate CITO review/approval within 20 days of agency submission.	Outcome	Percentage of project plans provided to the agency reviewed and approved within 20 days of receipt	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
O365: O365								
Goal	Type	Measure						
Provide secure, standardized, and redundant collaboration services (Teams/SharePoint) for Executive branch Agency customers.	Outcome	Number of O365 users	18,720	18,995	19,830	20,388	19,600	20,500
		Percentage of time O365 is available	100.00%	99.90%	99.99%	99.97%	99.90%	99.90%
		Teams meetings hosting in O365	297,426	156,000	342,672	366,564	340,000	360,000
Provide secure, standardized, and redundant email services for Executive branch Agency customers.	Outcome	Collaboration teams sites	1,799	1,859	2,035	2,176	2,100	2,200
		Number of O365 users	18,720	18,995	19,830	20,388	19,600	20,500
		Percentage of time O365 is available	100.00%	99.90%	99.99%	99.97%	99.90%	99.90%
Provide standardized email and collaboration feature set for Executive branch Agency customers.	Outcome	Number of O365 users	18,720	18,995	19,830	20,388	19,600	20,500
		Percentage of time O365 is available	100.00%	99.90%	99.99%	99.97%	99.90%	99.90%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Telecomm: Telecomm								
Goal	Type	Measure						
Provide secure, standardized, and redundant local, metro, and wide area network (LAN, MAN, WAN) services for State of Kansas Agency customers.	Outcome	Percentage of network uptime in the capitol complex	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%
		Percentage of network uptime in the metropolitan area network	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%
		Percentage of network uptime in the wide area network	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%
Provide secure, standardized, and redundant voice over IP telephone services for State of Kansas Agency customers.	Outcome	Percentage of uptime in the voice environment	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%
Provide standardized network circuits across the State of Kansas to allow for secured communication between Agency customers.	Outcome	Percentage of network uptime in the capitol complex	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%
		Percentage of network uptime in the metropolitan area network	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%
Footnotes								
• Footnote 1: The reporting tool used for this metric changed in FY 2023. Prior to FY 2023, the goal was 730. FY2023 and beyond, the goal is 50.								
• Footnote 2: The reporting tool used for this metric changed in FY 2023. Prior to FY 2023, the goal was 730. FY2023 and beyond, the goal is 50.								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram History			
The Program History of the PMIB is outlined in very specific detail in the DA-400 Budget Narrative.			
Consequences of Not Funding This Subprogram			
The Pooled Money Investment Board (PMIB) and its authority are established under the State Moneys 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 the annual budget are transferred to the State General Fund.			
Statutory Basis			
KSA 75-4201 et. Seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Output	Kansas Bank CD Investments Processed	72	73	70	67	80	80
		MIP Average Balance	\$1,142,207,463.00	\$1,437,851,683.00	\$1,200,816,868.00	\$1,127,488,938.00	\$1,125,000,000.00	\$1,125,000,000.00
		MIP Transactions Processed	3,878	4,722	4,946	4,870	4,750	4,750
		Number of term investments processed.	155	186	171	205	175	175
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.		Pooled money investment portfolio: Weighted average maturity (days)	76	68	89	88	90	90
		Pooled money investment portfolio: Weighted average rate earned	0.00%	4.00%	5.00%	4.72%	3.90%	3.30%
	Outcome	SGF fee transfers	\$4,225,000.00	\$8,525,000.00	\$9,550,000.00	\$9,625,000.00	\$9,500,000.00	\$9,300,000.00
		Spread to Benchmark (+/-)	-0.14%	-0.39%	-0.02%	0.00131	-0.002	-0.002
	Output	Pooled money investment portfolio: Average balance	\$6,816,000,000.00	\$8,186,000,000.00	\$9,344,667,948.00	\$8,693,099,013.00	\$8,400,000,000.00	\$8,100,000,000.00
		Pooled money investment portfolio: Net interest income	\$9,100,000.00	\$245,100,000.00	\$456,550,938.00	\$402,337,521.00	\$335,000,000.00	\$275,000,000.00
Footnotes								

Abstracters Board of Examiners

Performance-Based Budgeting

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram History			
The Abstracters' Board of Examiners was created by the 1941 Legislature (KSA 74-3901 et seq.) to administer the Kansas Abstracters' Act (KSA 58-2801 et seq.). The Act provides for regulation of individuals and firms that compile and sell abstracts of Kansas real estate.			
Consequences of Not Funding This Subprogram			
Consequences of not funding this program would be that there would be no regulation of or licensing of abstracters in Kansas, nor examinations for abstracters in Kansas.			
Statutory Basis			
KSA 58-2801 et seq.; KSA 74-3901 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
To continue to keep the active businesses licensed.	Outcome	Exams			1,125	225	225	375
	Outcome	Cost per License	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
		Number of Business Licenses Issued	172	164	157	157	145	146
	Output	Business license revenue	\$12,900.00	\$12,300.00	\$11,775.00	\$10,875.00	\$11,000.00	\$11,000.00
To promote getting new individuals licensed as Abstracters in Kansas.	Outcome	Cost per License	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
		Number of Employee Licenses Issued	181	183	172	181	182	182
	Output	Employee license revenue	\$13,575.00	\$13,725.00	\$12,900.00	\$12,900.00	\$13,600.00	\$13,000.00

AGENCY PROGRAM DESCRIPTIONS

Investigation and Discipline: Investigation and Discipline			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 74-7508.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	2	2
Licensing and Renewals: Licensing and Renewals			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 74-7507.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Investigation and Discipline: Investigation and Discipline								
Goal	Type	Measure						
	Outcome	Percent of investigations commencing within 15 days of receipt of complaint	90.00%	94.00%	96.00%	94.00%	90.00%	90.00%
		Percent of investigations commencing within 30 days of receipt of complaint	100.00%	100.00%	100.00%	100.00%	98.00%	98.00%
		Percent of investigative reports finalized and submitted to Complaint Review Committee within 180 days of receipt of complaint/RAV	92.00%	81.00%	81.00%	51.00%	70.00%	80.00%
		Percent of investigative reports finalized and submitted to Complaint Review Committee within 90 days of receipt of complaint/RAV	40.00%	24.00%	29.00%	37.00%	30.00%	30.00%
		Program cost of RAV reviewed using RAV per dollar spent by program	\$564.00	\$632.30	\$622.00	\$478.00	\$780.00	\$774.00
	Output	Number of Report of Alleged Violations reviewed and evaluated by investigators	205	200	206	254	215	220
	Licensing and Renewals: Licensing and Renewals							
Goal	Type	Measure						
	Outcome	Percent of license renewals processed within 14 days	90.00%	98.00%	95.00%	98.00%	98.00%	98.00%
		Percent of license renewals processed within 30 day	100.00%	100.00%	100.00%	99.00%	99.00%	99.00%
		Program cost per license renewed (by program expenditures/renewals)	\$115.86	\$153.00	\$152.00	\$165.00	\$170.00	\$186.00
	Output	Board and Advisory Committee meetings broadcast live or uploaded to BSRB YouTube channel	42	50	46	50	48	48

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Continuing education audits performed	625	587	676	640	635	590
		Formal presentations made to educators, students, national organizations, and the public	18	16	16	17	16	16
		License renewals processed	6,214	5,789	6,714	6,318	6,300	5,800
		Permanent licensees issued	1,536	1,598	1,701	1,737	1,650	1,550

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
Licensing: KSA1-201; 1-202; 1-204; 1-205; KSA 1-302; 1-302a; 1-307; 1-308; 1-310; 1-315; 1-316; KSA 1-501; Enforcement: KSA 1-205; 1-206; KSA 1-311; 1-312; 1-316; 1-318; 1-319; KSA 1-401.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
Enforcement: Regulate CPAs and the services provided relating to the practice of certified public accountancy.	Outcome	Total number of Complaints Filed	95	105	83	81	90	90
	Output	Total number of Hearings Held	48	65	37	40	65	65
To approve applications for certificates by exam and reciprocity to those who meet minimum qualifying requirements.	Outcome	Total number of Certificates	13,205	13,347	13,482	13,384	13,701	13,804
	Output	Total number of New Certification Holders	146	172	119	126	91	95
To approve applications for permits to practice who meet an experience requirement and to reinstate permits to those who meet certain CE requirements.	Outcome	Total number of permit holders	3,812	3,760	3,745	3,833	3,800	3,700
	Output	Total number of New Permits	150	172	119	121	91	95
To register in-state and out-of-state CPA firms practicing in the state of Kansas.	Outcome	Total number of CPA Firms	836	810	820	825	849	827
	Output	Total number of New CPA Firms	49	44	63	44	45	45
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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 which has since been increased to five members. 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 to prevent the spreading of infectious or contagious diseases by means of infection control enforcement and education.			
Consequences of Not Funding This Subprogram			
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			
65-1801 et seq. and 74-1801 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration							
Goal	Type	Measure					
Inspections of Kansas barbers, barbering establishments, and barber schools and/or colleges.		Percentage of inspections completed	96.00%	76.00%	77.00%	90.00%	95.00%
Number of inspections that find safety or sanitation violations of the KDHE barbering regulations; or find licensure violations.		Percentage of inspections that had violations		6.00%	7.00%	6.00%	5.00%
Provide efficient testing for candidates to assess a candidates knowledge, skills, and ability to uphold infection control policies, safety procedures, and sanitation of barbering services		Percentage of candidates passing all examinations required by the Kansas Board of Barbering for licensure		68.00%	88.40%	88.40%	88.40%
Respond promptly to emails and/or phone calls, processing applications, written requests, and mail received.		Amount of time allocated from receiving to completing responsibilities.		2 to 5 business days	2 to 5 business days	2 to 5 business days	2 to 5 business days
Track and match all expenditures and revenue every month with the Smart Service Center/Department of Administration Finance via APPTIO.		Percentage of revenue and expenditures matching in APPTIO monthly		100.00%	100.00%	100.00%	100.00%

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
Cosmetology, Tanning and Body Art Act.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Outcome	Percentage of disciplinary actions implemented to enforce health, sanitation and infection control regulations (H&S Discipline vs. all discipline by fiscal year)	56.00%	64.00%	70.00%	66.00%	65.00%	65.00%
		Percentage of facilities inspected for compliance with health, sanitation and infection control regulations (See Footnote 1)	69.00%	72.00%	67.00%	64.00%	68.00%	68.00%
		Percentage of practitioners maintaining current license (total renewable licenses vs. renewals)	91.00%	76.00%	71.00%	92.00%	92.00%	92.00%
	Output	Number of annual routine inspections assigned	4,893	4,953	3,228	3,138	4,000	4,500
		Number of disciplinary actions issued	288	358	293	162	300	300
		Number of renewable licenses	17,395	16,631	16,330	19,581	19,700	19,700
		Number of statutes and regulations	142	142	142	142	142	142
Safeguard the general public's health and safety through administration of policies and regulations.	Output	Percentage of statutes and regulations reviewed to ensure industry standards are reflected in Kansas	33.00%	7.00%	10.00%	100.00%	100.00%	35.00%
Footnotes								
Footnote 1: Beginning in FY 2021, data reflect completed annual routine inspections. FY 2020 actuals were recalculated for total routine inspections completed vs. total # of inspections assigned.								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 65-1501-65-1526.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1

Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
		Percentage of reciprocities licensed	67.00%	100.00%	82.00%	100.00%	90.00%	90.00%
		Cost of OE Tracker Subscription	\$10,965.00	\$10,920.00	\$10,905.00	\$11,130.00	\$11,250.00	\$11,700.00
		Cost of PSA: Cosmetic contact lens	\$4,167.00	\$4,500.00	\$4,583.00	\$5,244.41	\$5,500.00	\$5,800.00
		Percent CE audited	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percentage of CE in the OE Tracker	92.00%	93.00%	91.00%	90.00%	90.00%	90.00%
		Total savings for optometrists	7,310	7,280	7,270	7,420	7,500	7,800
	Outcome	Total license fees received	148,950	212,300	197,020	207,900	213,850	227,600
To investigate reports of infractions of the law and administer appropriate resolutions.	Outcome	Average time to complaint closure (days)	37	48	72	48	50	50
To license qualified optometrists.	Outcome	License renewals	331	386	340	377	369	400
		Percent passing exam	94.00%	88.00%	100.00%	91.00%	90.00%	90.00%
	Output	Cost of biennial license	\$450.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram History			
The Kansas Board of Nursing was developed via the legislature in 1915 and has statutory authority to license nurses and licensed mental health technicians. The Board has statutory authority to approve the nursing education programs in Kansas. They also have statutory authority to investigate complaints received and present the investigative findings to the Board to determine if a violation of the Nurse Practice Act has occurred. If a violation has occurred the Board can determine the discipline that should occur. K.S.A. 74-1106 includes statutory authority for an eleven member board that constitutes a board of nursing, with the duties, power and authority set forth in the Nurse Practice Act. The Board has the authority to adopt rules and regulations consistent with the Nurse Practice Act. The Board has the authority to employ and executive administration and this staff member shall employ such other employees to carry on the work of the Board. The Board develops a strategic plan for a three year period that also helps to direct staff as to the priorities of the Board. Transparency regarding the activities and performance of the agency staff is important.			
Consequences of Not Funding This Subprogram			
The Administrative Division oversees the administration of the agency. The Administrative division ensures the financial stability of the agency and identifies resources necessary for the agency to function and obtains those resources. The Administrator of the agency is the liason with the 11 member Board. The Administrative Division ensures the quarterly committee and board meetings occur seamlessly for the committee and board members The Administrator is responsible for legislative initiatives requested by the Board and submitting various required reports to the Legislature. If it was not funded, there would be no oversight of the entire agency.			
Statutory Basis			
Specific: KSA 74-1106.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Discipline: Discipline			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
Specific: KSA 65-1120.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Education: Education			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
Specific: KSA 65-1117, 65-1119, 65-1136.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Investigative: Investigative			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
Public protection would be jeopardized if complaints received in the agency were not investigated and icensees 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			
Specific: KSA 74-1112, 65-1120, 65-1122.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Licensure: Licensure			
Subprogram 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 anethetists 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 waivers 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. terrirtory). 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.			
Consequences of Not Funding This Subprogram			
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			
Specific: KSA 65-1115, 65-1116, 65-1130, 65-1152, 65-4203.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Operations IT: Operations IT			
Subprogram History			
The Operations/IT Division oversees the administration of the agency's 24 X 7 technology systems and eGovernment services, the agency's information security program, KSBN human resources, all agency procurements and the KSBN office facilities. The Board of Nursing is a highly automated agency that provides services to the KSBN Board and committee members, all internal staff and the 71,000+ licensed nurses of Kansas. KSBN was an early adopter of online technologies and was the first Kansas regulatory agency to fully automate online government services and verification technologies since the inception of eGovernment in the early 2000's. These systems interface with various educational and national entities. Over the past fifteen years, KSBN has processed over 500,000 applications, renewals, and reinstatements via our automated systems and increased the volume of licensed nurses, all while continuing to maintain near the same level of staffing within the agency. Our board has accomplished many of these goals by investing in advanced technologies and aggressively pushing towards further automation. These goals can only be accomplished by having updated technology offerings within our portfolio and maintaining competent and qualified staff within the board of nursing to produce these streamlined operations. The department's primary vision is to be "Citizen and Customer Focused - Technology Driven." The Operations/IT division ensures the operational stability of the agency technology resources, information security and human resources for the board of nursing.			
Consequences of Not Funding This Subprogram			
The Operations/IT Division oversees the administration of the agency's technology systems and eGovernment services, the agency's information security program, KSBN human resources, all agency procurements and the KSBN office facilities. Not funding these critical areas of operations would severely impact all divisions within the agency and public protection would be jeopardized due to the unavailability of the 24 X 7 eGovernment service offerings.			
Statutory Basis			
Specific: KSA 75-7240.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Outcome	Annual report is developed and available on our website for each fiscal year	Yes	Yes	No	Yes	Yes	Yes
		Five year review completed on rules and regulations in Nurse Practice Act	Yes	Yes	No	Yes	Yes	Yes

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Performance assessment on outcomes measures identified on strategic plan is reported to the Board annually	Yes	Yes	Yes	Yes	Yes	Yes
	Output	Annual Report is published	Yes	Yes	No	Yes	Yes	Yes
		Number of rules and regulations reviewed as per the scheduled five year review	33	24	46	57	29	22
		Number of rules and regulations revised (due to changes in legislation or updated information)	17	3	13	9	5	5
		Strategic plan is reviewed by the Board annually and contains updated performance assessment on outcomes measures	Yes	Yes	Yes	Yes	Yes	Yes
Discipline: Discipline								
Goal	Type	Measure						
		Number of applications denied					7	7
		Number of Consent Agreements and Final Orders			21	99	30	30
		Number of evidentiary hearings			1	0	5	5
		Number of Reinstatements denied from Revoked License	0	0	2	0	7	7
		Number of summary prceeding orders			24	38	60	60
	Outcome	Cost per discipline (includes all disciplone actions)	\$6,477.00	\$12,177.00	\$11,683.00	\$3,289.85	\$3,003.52	\$3,003.52
		Number of Diversion agreements	13	5	1	0	0	0
		Number of limited and/or suspended licenses	31	18	13	28	35	35
		Number of revoked licenses	7	3	6	3	10	10

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Total fines deposited in state general fund for violations of the Nurse Practice Act	\$2,000.00	\$6,500.00	\$3,900.00	\$25,883.00	\$25,000.00	\$25,000.00
Education: Education								
Goal	Type	Measure						
	Outcome	Cost per approved programs (nursing, IV Therapy and CNE programs)	\$2,351.00	\$2,151.00	\$2,978.00	\$1,900.75	\$1,919.93	\$1,919.93
		Percentage of applications for single continuing education provider reviewed within 2 weeks of receiving (started with this measure in FY 19)	100.00%	100.00%	100.00%	100.00%	90.00%	90.00%
		Percentage of continuing nursing education providers submitting a five-year renewal application as per schedule (started with this measure in FY 20)	85.00%	87.00%	85.00%	88.00%	80.00%	80.00%
		Percentage of continuing-nursing education providers submitting an annual report as per regulation	80.00%	82.00%	81.00%	83.00%	80.00%	80.00%
		Percentage of nursing programs submitting an annual report as per regulation	97.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percentage of programs surveyed per schedule	94.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Output	Number of approved continuing education providers	111	114	100	100	100	100
		Number of approved IV therapy providers	25	18	21	22	20	20
		Number of approved nursing and mental health technicians programs	71	72	75	78	78	78

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Investigative: Investigative								
Goal	Type	Measure						
		Cases opened related to abuse allegations	15	29	49	48	50	55
		Cases opened related to drug diversion, impairment	137	165	117	101	115	125
		Number of CNE Audits	18	50	69	56	50	55
		Percentage of complaints are sworn	25.00%	20.00%	20.00%	21.00%	22.00%	25.00%
	Outcome	Cost per investigation (investigations opened and applications with legal history reviewed)	\$402.00	\$466.00	\$598.00	\$522.60	\$497.08	\$480.32
		Percentage of complaints received in the agency and reviewed by professional staff within 2 weeks of date received	92.00%	95.00%	96.00%	74.00%	90.00%	90.00%
		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)	48.00%	53.00%	93.00%	89.00%	90.00%	90.00%
	Output	Number of applications with legal history reviewed	1,902	1,548	1,368	1,607	1,650	1,700
		Number of complaints received in the agency and reviewed by Professional Staff	513	641	766	714	750	775
		Number of individuals presenting themselves as a nurse but no nursing license (imposter)	5	3	5	4	4	3
		Number of investigations opened	715	690	638	458	500	525

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of nurses practicing without a current nursing license (typically lapsed licenses)	121	48	100	85	75	75
Licensure: Licensure								
Goal	Type	Measure						
	Outcome	Percentage of advanced practice licensure applications processed within 3 business days after receipt of required information	100.00%	100.00%	100.00%	100.00%	95.00%	95.00%
		Percentage of endorsement licensure applications processed within 3 business days after receipt of required information	100.00%	100.00%	100.00%	95.00%	95.00%	95.00%
		Percentage of initial through examination licensure applications processed within 3 business days after receipt of required information	100.00%	100.00%	100.00%	99.00%	95.00%	95.00%
		Percentage of licensure application information entered accurately into the licensing software	100.00%	100.00%	100.00%	99.00%	95.00%	95.00%
		Percentage of reinstatement licensure applications processed within 3 business days after receipt of required information	100.00%	100.00%	100.00%	100.00%	95.00%	95.00%
		Percentage of renewal licensure applications processed within 3 business days after receipt of required information	100.00%	100.00%	100.00%	100.00%	95.00%	95.00%
	Output	Number of licensees	70,716	70,124	71,811	74,352	75,000	75,000

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Issue a license to practice or authorization to practice within 3 business days after receipt of all required information 95% of the time.	Outcome	Cost per license	\$75.00	\$75.00	\$81.00	\$62.50	\$61.95	\$61.95
Provide licenses and license renewals to eligible practical nurses, registered nurses, advanced practice registered nurses, registered nurse anesthetists, and mental health technicians.	Outcome	Cost per license	\$75.00	\$75.00	\$81.00	\$62.50	\$61.95	\$61.95
Operations IT: Operations IT								
Goal	Type	Measure						
		Critical data and files are backed up and replicated to multiple off-site locations every 2 hrs			Yes	Yes	Yes	Yes
	Outcome	Image investigative and discipline case files and maintain per agency record retention schedule	0.20	0.40	0.80	0.80	0.80	0.80
		Image licensing files and maintain per agency record retention schedule	0.80	0.80	1.00	1.00	1.00	1.00
		Include funds allocated for staff development in each budget year, based on feedback from the departmental Supervisors and/or to support an agency strategic initiative	50.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Information security program is reviewed and updated per state guidelines	0.80	0.90	1.00	1.00	1.00	1.00
		Information Technology strategy and architecture plans align with business strategy	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Critical machines are backed up daily and patched monthly	1	1	1	1	1	1
		Identify key agency leadership positions that require succession plans	No	No	No	No	Yes	Yes
		Number of investigative and discipline records indexed in the imaging system	7,858	33,577	32,775	32,471	32,500	32,500
		Number of licensing files indexed in the imaging system	294,127	352,995	359,928	365,550	370,000	370,000
		Review and Update Annual Cybersecurity Self-Assessment (CSA)	Yes	Yes	Yes	Yes	Yes	Yes
		Review and update the agency Continuity of Operations Plan (COOP)	Yes	Yes	Yes	Yes	Yes	Yes
		Review the salary and staff structures and pay bands of other fee funded and state governmental agencies, and explore how to incorporate a competitive and sustainable program within the board of nursing	No	No		No	Yes	Yes
		Submitted KSBN 3 Year Information Technology Plan to CITO for publication	Yes	Yes	Yes	Yes	Yes	Yes

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram History			
In 1976, K.S.A. 74-7001 was established by the Legislature to create the Board of Technical Professions by combining the Engineering Examiners Registration Board (including Land Surveyors), the Architects Registration Board, and the Landscape Architects Registration Board. K.S.A. 74-7004 provides that the purpose of the Board of Technical Professions is to establish and maintain a high standard of integrity, skills, and practice in the technical professions and to safeguard the life, health, property and welfare of the public. The Board is authorized to collect licensing fees, renewal fees, and other fees as necessary to adminster provisions of K.S.A. 74-7001 et. seq. In 1980, K.S.A. 74-7036 was established by the Legislature outlining the practice of technical professions by a business entity, applications for certificate of authorizations, renewals, fees, and liability of services performed. In the 1997 Legislature, H.B. 2490 created the licensing of geologists starting July 1, 2000, by the Board of Technical Professions.			
Consequences of Not Funding This Subprogram			
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			
KSA 74-7001.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
Ensure all business entities obtain a certificate of authorization to legally practice a technical profession.	Outcome	Number of new business applications	208	202	214	209	200	215
	Output	Business application fee (\$170)	\$35,360.00	\$34,340.00	\$34,850.00	\$35,530.00	\$34,000.00	\$36,000.00
Ensure only qualified individuals become licensed as Architects, Engineers, Surveyors, Landscape Architects, and Geologists.	Outcome	Number of intern and by exam applications for all disciplines	477	545	490	650	500	700
		Number of reciprocity applications for all disciplines	798	891	921	938	900	1,000
	Output	Reciprocity application fee (\$250)	\$199,500.00	\$222,750.00	\$230,250.00	\$234,500.00	2.00E+05	\$245,000.00
Ensure only qualified persons and businesses continue to be licensed in Kansas by licensure renewals.	Output	Business license renewal fee (\$95)	\$104,310.00	\$140,980.00	\$107,160.00	\$145,065.00	1.00E+05	\$150,000.00
		Individual license renewal fee (\$70)	\$595,700.00	\$502,390.00	\$608,300.00	\$509,530.00	6.00E+05	\$515,000.00
		Number of business license renewals	1,098	1,484	1,128	1,527	1,100	1,550
		Number of individual license renewals for all disciplines	8,510	7,177	8,690	7,279	8,500	7,300
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Investigation of Complaints: Investigation of Complaints			
Subprogram History			
The statute for practicing without a license was added in 1969. The statute relating to impaired veterinarians was added in 1989.			
Consequences of Not Funding This Subprogram			
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.			
Statutory Basis			
KSA 47-816, 834, 847.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Licensure, Registration, and Renewals: Licensure, Registration, and Renewals			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 47-814, 47-816, 47-829, 47-856.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Premise Inspections: Premise Inspections

Subprogram History

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

Consequences of Not Funding This Subprogram

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

KSA 47-821 & 840 KSA 47-834 (b) KAR 70-6; 70-7.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Revision of Statutes and Regulations: Revision of Statutes and Regulations

Subprogram History

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

Consequences of Not Funding This Subprogram

Outdated Statutes and Regulations as standards of practice.

Statutory Basis

KSA 47-821 (14).

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Investigation of Complaints: Investigation of Complaints								
Goal	Type	Measure						
Assure licensees practice in a manner which prevents and controls animal diseases communicable to humans, such as rabies.	Outcome	Percent of alleged violations relating to disease communicable to humans investigated	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Output	Number of allegations of violations relating to diseases communicable to humans investigated	2	2	2	1	2	2
Investigate all allegations of a licensed veterinarian's or registered veterinary technician's impairment.	Outcome	Percent of alleged veterinarians' impairment investigated	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Output	Actual number of veterinarians assessed to have impairment	0	2	2	2	2	2
Protection of the public welfare against negligent and fraudulent practices including unlicensed practice.	Outcome	Percent of allegations of violations of misuse of drugs investigated	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percent of alleged complaints of negligence investigated	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Output	Actual number of verified instances of negligence and fraudulent veterinary practices	22	20	12	6	10	10
		Number of allegations of violations of misuse of drugs investigated	5	0	0	1	2	2
Licensure, Registration, and Renewals: Licensure, Registration, and Renewals								
Goal	Type	Measure						
	Output	Number of Kansas premise registrations	607	630	662	668	670	675
		Number of licensed Kansas veterinarians	2,807	2,740	2,801	2,851	2,825	2,800
		Number of registered Kansas veterinary technicians	672	714	748	804	825	850

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Insure that a mobile premise is a registered premise that has met certain standards and had a virtual inspection.	Output	Registration of mobile premises	63	115	137	147	155	160
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.	Output	Registration of new veterinary premises	35	25	48	58	40	40
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.	Outcome	Licensure of new qualified veterinarians per year	167	157	171	181	170	170
		Registration of new qualified veterinary technicians per year	62	70	54	74	75	75
Premise Inspections: Premise Inspections								
Goal	Type	Measure						
To have all Kansas veterinary premises in compliance with minimum standard regulations and registered with the Board.	Outcome	Percent of mobile veterinary premises registered	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Reduce the percent of premises that are not registered	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
		Reduce the percent of premises that do not meet the minimum standards	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
	Output	Number of mobile practices registered	63	115	137	147	155	160
		Number of non-complying premises that are brought into compliance	4	2	2	3	6	6
		Number of non-registered premises that became registered	12	13	21	24	15	15
To register all "new" premises.	Outcome	Percent of new premises registered	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Output	Number of new premises registered	35	25	48	58	40	40

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
To register all premises that change ownership.	Outcome	Percent of all premises that have a change of ownership that are issued new registrations	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Output	Number of premises that have a change of ownership that are issued new registrations	29	24	7	22	20	20
Revision of Statutes and Regulations: Revision of Statutes and Regulations								
Goal	Type	Measure						
Development of Standards of Practice, Rules, and Regulation for approval by the board.	Outcome	Percent of rules and regulations approved by the Board	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
No licensing of Hearing Aid Examiners.			
Statutory Basis			
KSA 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/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Outcome	Applications	39	22	31	32	30	31
		Renewals	400	317	338	346	340	345
		Temporary licenses	9	18	20	20	15	18
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Drug Monitoring: Drug Monitoring			
Subprogram History			
N/A			
Consequences of Not Funding This Subprogram			
Misuse abuse and diversion of controlled substances and drugs of concern			
Statutory Basis			
Specific: KSA 65-1625 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Regulatory: Regulatory			

Subprogram History
Regulation of the manufacture, sale, and distribution of drugs and poisons began in Kansas with the passage of enabling legislation in 1885. In the 1930s, sensational drug abuse cases contributed to the enactment of the Federal Food, Drug and Cosmetic Act by Congress. The dispensing of certain drugs was restricted by the Act to the pharmacist and only pursuant to a prescription. The Durham-Humphrey Amendment to the Act was enacted in 1951 distinguishing, at the federal level, those drugs requiring a prescription from nonprescription drugs or over-the-counter drugs. In addition to requiring a prescription for specific drugs, the Durham-Humphrey Amendment also provided provisions for the receipt of oral prescriptions as well as for the refilling of prescriptions. 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. Pharmacists are subject to federal drug control laws as well as drug control laws of the state in which they are licensed and practicing - unless such practice is exclusively in a federal facility such as the Veteran's Administration Hospital. Most states have enacted their own version of the controlled substance act based on the federal provisions. These developments required many changes in the law and increases in the number of regulations. 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, shifting the role of boards of pharmacy to a standard of care instead of a prescriptive model, and increased scope of practice for pharmacists as a result of increased needs during and after the COVID-19 pandemic. 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 is currently working on amendments to regulations concerning K-TRACS, requirements for pharmacists-in-charge (PIC), pharmacy electronic records retention, drug packaging, labeling, prescription transfers, and controlled substances. 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. 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, shifting the role of boards of pharmacy to a standard of care instead of a prescriptive model, and increased scope of practice for pharmacists as a result of increased needs during and after the COVID-19 pandemic. 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 is currently working on amendments to regulations concerning K-TRACS, requirements for pharmacists-in-charge (PIC), pharmacy electronic records retention, drug packaging, labeling, prescription transfers, and controlled substances. 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.

Consequences of Not Funding This Subprogram			
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			
Specific: KSA 65-1625 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Drug Monitoring: Drug Monitoring								
Goal	Type	Measure						
	Outcome	Number of Active Integrations (See Footnote 1)	282	331	398	2,251	2,260	2,270
		Number of registered K-TRACS pharmacists	3,629	3,782	4,076	3,360	3,400	3,500
		Number of registered K-TRACS Prescribers	10,572	10,548	10,916	10,278	10,500	10,500
	Output	Number of connected states	37	37	38	38	38	38
		Number of K-TRACS queries	5,295,053	5,957,162	4,648,928	4,587,230	4,500,000	4,500,500
		Number of Threshold Patients	30	44	24	18	20	20
		Percent of Registered Dispensers Conducting Patient Searches	46.00%	49.00%	49.00%	48.00%	50.00%	50.00%
		Percent of Registered Prescribers Conducting Patient Searches	55.00%	59.00%	52.00%	43.00%	50.00%	50.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Rate of multiple provider episodes for prescription opioids per 100,000 Kansas residents	1.50	1.70	1.40	1.50	1.50	1.50
Regulatory: Regulatory								
Goal	Type	Measure						
	Outcome	Number of CE courses approved for previous fiscal year	62	73	42	36	35	35
		Percentage of initial applications for military service members or spouses processed within 15 days of completion during the previous fiscal year	100.00%	95.00%	97.00%	100.00%	90.00%	90.00%
		Percentage of initial applications processed within 30 days of completion during previous fiscal year	97.00%	98.00%	98.00%	98.00%	97.00%	97.00%
		Percentage of initial applications processed within 30 days of receipt during the previous fiscal year	78.00%	78.00%	78.00%	77.00%	75.00%	75.00%
		Percentage of investigations completed within nine months during calendar year	95.00%	99.00%	99.00%	100.00%	95.00%	95.00%
		Percentage of online renewals for previous fiscal year	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
	Output	Number of applications or renewals referred to compliance division during calendar year	477	487	249	164	250	250
		Number of complaints received during calendar year	115	153	112	72	100	100
		Number of compliance investigations conducted during calendar year	599	791	531	353	400	400
		Number of denied applications during calendar year	72	66	54	23	60	60

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of other disciplinary actions during calendar year	181	439	216	171	300	300
		Number of revoked licensees/registrants during calendar year	22	81	51	38	60	60
		Percentage of other facility resident inspections conducted within past 36 months	86.00%	94.00%	83.00%	92.00%	85.00%	85.00%
		Percentage of resident pharmacy inspections conducted within past 24 months	99.00%	95.00%	97.00%	93.00%	90.00%	90.00%

Footnotes

- Footnote 1: Between 2024 and 2025, the Board's vendor changed how they provided this data. The number of active integrations was previously grouped by corporate owner. The new total is based on all integrations broken down by facility location. This means that one owner with multiple sites would count as multiple integrations, accounting for the large increase in numbers between 2024 and 2025.

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 74-1404.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
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.	Outcome	Average cost of board investigations for complaints of incompetence, negligence, and illegal practice	\$88,250.00	\$88,250.00	\$71,282.00	\$107,575.00	\$100,000.00	\$100,000.00
		Average cost of board sanitation corrections	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	Output	Number of complaints	80	77	87	118	100	100
License qualified candidates desiring to practice dentistry or dental hygiene in Kansas.	Outcome	Average cost per license	\$52.72	\$52.00	\$52.00	\$47.00	\$46.00	\$45.00
	Output	Number of complaints	80	77	87	118	100	100
		Total number of dentists licensed	2,275	2,275	2,313	2,176	2,375	2,400
		Total number of hygienists licensed	3,150	3,150	3,264	3,134	3,250	3,300
Monitor compliance with sanitary and other regulations through routine sanitation inspections.	Outcome	Cost per sanitation inspection	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00
		Number of Sanitation Inspections for DDS (360 per year at \$100 through CY 19 and \$110 starting in CY 20)	360	360	360	360	360	360
	Output	Number of complaints	80	77	87	118	100	100
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
Specific: KSA 17-2201 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
Each program must be examined at least once every 18 months.	Outcome	Percentage of examinations performed every 18 months	96.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Output	Callbacks performed	11	9	12	11	11	11
		Examinations performed	50	36	34	34	34	34
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram History			
The Administration program ensures that fundamental operating costs of running an office (e.g., paying rent) are adequately addressed. This requirement is fundamental to the agency and originated with the agency in 1974.			
Consequences of Not Funding This Subprogram			
The agency's other programs would not be sucessful, and certain tasks like paying bills could not be easily completed.			
Statutory Basis			
General: KSA 25-4119a et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	3	3
Education, Awareness, and Compliance: Education, Awareness, and Compliance			
Subprogram History			
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.			
Consequences of Not Funding This Subprogram			
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 undermine the public's ability to trust government decision-making.			
Statutory Basis			
General: KSA 25-4119a et seq., and KSA 46-215 et seq. Specific: KSA 25-4148, 46-268, 46-248.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Enforcement: Enforcement			
Subprogram History			
Severe and intentional violations merit immediate referral to the enforcement arm of the Commission. Minor violations that are not adequately resolved require intervention by way of public hearings, fines, etc. The goals of enforcement are believed to have originated 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.			
Consequences of Not Funding This Subprogram			
Consequences for violations of the campaign finance act, ethics laws, and lobbying laws would be eliminated. Violations would occur without investigation or penalty. While the Ethics Commission works to avoid the necessity of enforcement whenever reasonable and possible, the fact is that the enforcement arm of the agency is the only reason why some abide by the laws.			
Statutory Basis			
General: KSA 25-4142 et seq. KSA 46-215 et seq. Specific: includes but is not limited to KSA 25-4152, 4158, 4161-4164, 4181; KSA 46-255--263, 280, 288.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	2
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
To ensure that all reports receive a review of compliance with the law.	Outcome	Percentage of campaign finance report reviews completed	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percentage of lobbying report reviews completed	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percentage of statement of substantial interest report reviews completed	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Output	Number of campaign finance reports filed	1,462	2,978	1,520	3,549	1,429	2,575
		Number of lobbying reports filed	7,810	8,308	5,520	4,603	8,630	8,700

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
To ensure that all reports receive a review of compliance with the law.	Output	Number of statement of substantial interest reports filed	5,772	5,909	6,433	6,434	6,750	6,225
To provide the necessary mandatory tools required to support other programs.	Outcome	Percentage of campaign finance report reviews completed	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percentage of lobbying report reviews completed	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percentage of statement of substantial interest report reviews completed	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Output	Number of campaign finance reports filed	1,462	2,978	1,520	3,549	1,429	2,575
		Number of lobbying reports filed	7,810	8,308	5,520	4,603	8,630	8,700
		Number of statement of substantial interest reports filed	5,772	5,909	6,433	6,434	6,750	6,225
Education, Awareness, and Compliance: Education, Awareness, and Compliance								
Goal	Type	Measure						
To rapidly correct unintentional and non-severe violations of the Campaign Finance Act, lobbying, and ethics laws.	Outcome	Percent of campaign finance entities receiving Error and Omission Notices	18.00%	14.00%	9.00%	15.30%	14.69%	17.86%
		Percent of lobbyists receiving Error and Omission Notices	0.00%	0.00%	1.00%	0.00%	0.00%	0.00%
		Percent of Statement of Substantial Interest filers receiving Error and Omission Notices	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Output	Number of Error and Omission Notices sent to campaign finance entities	198	407	437	544	210	460
		Number of Error and Omission Notices sent to lobbyists	0	0	0	0	0	0

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
To rapidly correct unintentional and non-severe violations of the Campaign Finance Act, lobbying, and ethics laws.	Output	Number of Error and Omission Notices sent to Statement of Substantial Interest filers	0	0	0	0	0	0
		Number of trainings performed	16	7	8	4	8	10
To reduce the severity and number of unintentional violations of the Campaign Finance Act, lobbying, and ethics laws.	Outcome	Percent of campaign finance entities receiving Error and Omission Notices	18.00%	14.00%	9.00%	15.30%	14.69%	17.86%
		Percent of lobbyists receiving Error and Omission Notices	0.00%	0.00%	1.00%	0.00%	0.00%	0.00%
		Percent of Statement of Substantial Interest filers receiving Error and Omission Notices	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Output	Number of Error and Omission Notices sent to campaign finance entities	198	407	437	544	210	460
		Number of Error and Omission Notices sent to lobbyists	0	0	0	0	0	0
		Number of Error and Omission Notices sent to Statement of Substantial Interest filers	0	0	0	0	0	0
		Number of trainings performed	16	7	8	4	8	10
Enforcement: Enforcement								
Goal	Type	Measure						
To adequately resolve violations of the campaign finance, ethics, and lobbying laws.	Outcome	Number of hearings finding a violation	10	0	6	4	5	7
	Output	Number of audits	8	4	9	3	8	7
		Number of complaints	26	18	29	21	24	18
		Number of investigations	18	11	17	11	10	15
To identify when violations have occurred of the campaign finance, ethics, and lobbying laws, as well as clearing referrals that are not violations.	Outcome	Number of hearings finding a violation	10	0	6	4	5	7
	Output	Number of audits	8	4	9	3	8	7
		Number of complaints	26	18	29	21	24	18

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
To identify when violations have occurred of the campaign finance, ethics, and lobbying laws, as well as clearing referrals that are not violations.	Output	Number of investigations	18	11	17	11	10	15
To provide consequences for violations of the campaign finance, ethics, and lobbying laws in order to deter other violations.	Outcome	Number of hearings finding a violation	10	0	6	4	5	7
	Output	Number of audits	8	4	9	3	8	7
		Number of complaints	26	18	29	21	24	18
		Number of investigations	18	11	17	11	10	15

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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 October1, 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 August9, 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 K.S.A. 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.			
Consequences of Not Funding This Subprogram			
If administration is not funded, the agency would not be able to license appraisers to do Federally Related Real Estate Appraisals in KS. The KREAB Board will be reviewing renewal fees for both AMC's and Appraisers in FY-2023. It is anticipated both will be increased.			
Statutory Basis			
58-4101 et seq.; 58-4701 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Output	Number of education renewals emailed					22	24
		Percentage of complaints processed in a timely manner	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percentage of renewals sent out by email	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Completing the transition to the new data base and work with Appraisers, AMC's and Education Providers to assist them in using it.	Outcome	Number of AMC renewals emailed	116	116	114	93	100	100
		Number of appraiser renewals emailed	1,063	1,080	1,080	1,092	1,100	1,100
		Number of education renewals mailed out	25	25	25	22	24	24
Continue to work diligently to get complaints processed in the one-year timeframe mandated by the ASC.	Outcome	Complaints received	19	9	9	7	8	8
		Longer than 1 year	0	1	1	1	1	0
		Settled in 3-6 months	6	9	3	3	4	4
		Settled in 6-9 months	10	13	4	2	3	3
		Settled in 9-12 months	3	4	4	2	2	2
Maintaining and/or processing any changes to statues or regulations to ensure that the Kansas Appraisal Program is in compliance with the Appraisal Subcommittee (ASC) requirements.	Outcome	AARO meetings and webinars	8	8	8	6	6	6
		Number of staff and Board members attending conferences and webinars	6	8	8	4	6	8
		Regulations changed or new statutes	1	0	1	0	4	0
	Output	Statutes and regulation comply	1	0	0	0		
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 74-4202(b).			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
Increasing licensees' knowledge of Kansas real estate law through education and outreach.		Number of salesperson prelicenses courses approved	56	44	44	38	38	38
Licensing only those individuals who have successfully completed all pre-licensing and continuing education requirements required by Kansas law.		Number of applications denied	21	24	18	12	10	10
		Number of persons taking licensing exam	3,486	3,111	2,873	2,579	2,650	2,700
	Outcome	Average regulatory cost per real estate license	\$66.47	\$81.02	\$80.43	\$85.60	\$91.26	\$92.13
		Percent of licenses renewed online	95.00%	95.00%	96.00%	95.00%	95.00%	96.00%
	Output	Number of Active Real Estate Licensees	18,389	17,304	17,358	16,830	17,000	17,200
		Percentage of licenses issued within one business day of completion	99.00%	99.00%	99.00%	100.00%	99.00%	99.00%
Regulating real estate licensed activities to require compliance with commission statutes and regulations.		Number of complaints logged	362	329	330	343	310	300
		Percentage of companies found with violations during compliance review	57.00%	56.00%	56.00%	52.00%	55.00%	55.00%
	Outcome	Average regulatory cost per real estate license	\$66.47	\$81.02	\$80.43	\$85.60	\$91.26	\$92.13
		Number of compliance reviews performed	260	300	336	345	375	400
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Disciplinary: Disciplinary			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
K.S.A. 65-2801 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			
Specific: KSA 65-2801 et.seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Licensing: Licensing			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
K.S.A. 65-2801 et. seq. authorizes the licensing of Healing Arts in Kansas. If healing arts and other medical professions were to be practiced in Kansas without licensure and regulation, the people of Kansas would be unprotected from untrained and possibly unethical people practicing in an unsafe or unprofessional manner. This would likely lead to serious injury, illness, death, and abusive practices against Kansas patients.			
Statutory Basis			
Specific: KSA 65-2801 et.seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Litigation: Litigation			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
K.S.A. 65-2801 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			
Specific: KSA 65-2801 et.seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Disciplinary: Disciplinary								
Goal	Type	Measure						
	Outcome	Total number of complaints received	3,329	2,632	2,736	3,102	3,195	3,290
		Total number of investigations opened	570	522	609	544	573	601
Licensing: Licensing								
Goal	Type	Measure						
	Outcome	Issue licenses within 10 days of final review	2,585	1,787	2,169	2,762	3,035	3,334
		Total number of new licenses issued	4,015	3,922	4,278	4,289	4,473	4,687
Litigation: Litigation								
Goal	Type	Measure						
		Number of Application Cases Sent to Litigation	707	536	498	496	495	515
		Total number of Litigation Cases	804	744	693	706	720	767
	Outcome	Investigations Sent to Litigation and Opened as a Case	97	208	195	210	225	252
Footnotes								

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 65-1701 and 74-1701.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
Education and inform the public of their options when conducting business with licensees.	Outcome	Approximate percent of inquiries resulting in the filing of a complaint	27.00%	26.00%	24.00%	25.00%	24.00%	24.00%
		Percent of inquiries resulting in additional information provided by the agency	41.00%	41.00%	40.00%	41.00%	40.00%	40.00%
	Output	Number of ALL licenses/registrations on file with the agency	2,248	2,250	2,242	2,240	2,260	2,260

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Education and inform the public of their options when conducting business with licensees.	Output	Number of consumer inquiries involving administrative staff--NOT including website hits	830	823	817	824	820	820
		Number of informational brochures distributed to consumers--including off the website	343	339	342	340	340	340
		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	1,990	1,992	1,997	1,995	2,000	2,000
Ensure that all funeral homes, crematories, licensees, apprentices, and student embalmers operate according to state law.	Outcome	Approximate number of days it takes for an applicant to be notified that their initial application is either acceptable or unacceptable	7	7	7	7	7	7
		Average number of hours in staff time of assistance provided to individuals needing assistance with the licensure proces	660	655	660	663	655	655
		Percent of applicants NOT meeting licensure requirements with their initial application	12.00%	11.00%	11.00%	12.00%	11.00%	11.00%
	Output	Number of ALL licenses/registrations on file with the agency	2,248	2,250	2,242	2,240	2,260	2,260
		Number of complaints received (by calendar year)	31	25	25	26	26	25
		Number of complaints requiring investigation (by calendar year)	31	25	25	26	26	26
		Number of embalmer/funeral director/reciprocal interviews conducted by the Board	21	27	32	19	25	25

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Ensure that all funeral homes, crematories, licensees, apprentices, and student embalmers operate according to state law.	Output	Number of individuals seeking assistance with the licensure proces	570	572	575	560	572	572
		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	1,990	1,992	1,997	1,995	2,000	2,000
		Number of written funeral director and assistant funeral director examinations (including retakes) administered by the agency	62	88	65	42	65	65
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.	Outcome	Hours of administrative time spent involving complaints (by calendar year)	670	650	671	670	670	670
		Percent of complaints requiring investigation that result in the finding of any possible violations (by calendar year)	43.00%	43.00%	44.00%	43.00%	43.00%	43.00%
		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)	43.00%	43.00%	43.00%	43.00%	43.00%	43.00%
	Output	Number of ALL licenses/registrations on file with the agency	2,248	2,250	2,242	2,240	2,260	2,260
		Number of complaints received (by calendar year)	31	25	25	26	26	25
		Number of complaints requiring investigation (by calendar year)	31	25	25	26	26	26

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Output	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	1,990	1,992	1,997	1,995	2,000	2,000

Footnotes

AGENCY PROGRAM DESCRIPTIONS

Consumer Mortgage Lending Program: Consumer Mortgage Lending Program			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
Specific: KSA 9-1701; KSA 75-1304; KSA 74-3004.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
State Banking & Trust Regulation: State Banking & Trust Regulation			
Subprogram History			
Authority for this program and the powers of the OSBC were established in K.S.A. 9-101 et seq, in 1891 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.			
Consequences of Not Funding This Subprogram			
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			
Specific: KSA 9-1701; KSA 75-1304; KSA 74-3004.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Technology Enabled Fiduciary Financial Institutions (TEFFI): Technology Enabled Fiduciary Financial Institutions (TEFFI)			
Subprogram History			
The TEFFI bill was introduced to the Kansas Legislature during the 2021 legislative session. Senate Sub for HB 2074 was passed overwhelmingly 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.			
Consequences of Not Funding This Subprogram			
Failure to fund the TEFFI Program would violate the Technology-Enabled Fiduciary Financial Institutions Act, K.S.A. 9-2301 et seq. 2022 Senate Bill 337 was effective March 10, 2022, and 2022 House Bill 2489 was effective July 1, 2022. Failure to fund would also void the completion of the TEFFI business model and eliminate Kansas' position as the only state in the union authorizing TEFFI's.			
Statutory Basis			
Specific: KSA 9-1701; KSA 75-1304; KSA 74-3004.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			
AGENCY PERFORMANCE MEASURES			

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Consumer Mortgage Lending Program: Consumer Mortgage Lending Program								
Goal	Type	Measure						
Conduct periodic examinations of regulated entities.	Outcome	Average regulatory cost incurred per CML regulated entity examination	\$2,780.11	\$3,026.00	\$3,180.00	\$3,262.00	\$3,125.00	\$3,125.00
		Percent of completed initial examinations within 6 months of an entity licensing with the agency	33.00%	22.00%	43.00%	51.00%	60.00%	70.00%
		Percent of scheduled exams completed within the agency's established / scheduled timeframe of 36-48 months	81.00%	77.00%	79.00%	76.00%	80.00%	85.00%
State Banking & Trust Regulation: State Banking & Trust Regulation								
Goal	Type	Measure						
Maintain independent examination turnaround time at 30 days or less.	Outcome	Average regulatory cost incurred per bank examination	\$47,383.94	\$39,670.96	\$35,187.00	\$38,407.00	\$44,408.00	\$46,616.00
		Average regulatory cost incurred per trust examination	\$7,346.51	\$7,346.51	\$6,409.09	\$10,265.00	\$11,409.00	\$11,242.00
		Percent of independent bank exams with turn around time of less than 30 days in fiscal year	98.00%	95.00%	92.00%	91.00%	93.00%	95.00%
		Percent of independent trust exams with turn around time of less than 30 days in fiscal year	100.00%	100.00%	86.00%	93.00%	95.00%	95.00%
		Percent of scheduled exams completed within the agency's established / scheduled timeframe of 36 months	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Footnotes								