

# KANSAS GUARDIANSHIP PROGRAM

## FY 2023 – FY 2025 BUDGET ANALYSIS

FIGURE 1  
**BUDGET OVERVIEW, FY 2023 – FY 2025**

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
<b>Operating Expenditures:</b>					
State General Fund	\$ 1,308,534	\$ 1,527,281	\$ 1,527,281	\$ 1,436,652	\$ 1,436,652
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 1,308,534</u>	<u>\$ 1,527,281</u>	<u>\$ 1,527,281</u>	<u>\$ 1,436,652</u>	<u>\$ 1,436,652</u>
<b>Capital Improvements:</b>					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL</b>	<u><b>\$ 1,308,534</b></u>	<u><b>\$ 1,527,281</b></u>	<u><b>\$ 1,527,281</b></u>	<u><b>\$ 1,436,652</b></u>	<u><b>\$ 1,436,652</b></u>
<b>Percentage Change:</b>					
State General Fund	(4.9) %	16.7 %	16.7 %	(5.9) %	(5.9) %
All Funds	(4.9) %	16.7 %	16.7 %	(5.9) %	(5.9) %
FTE Positions	10.0	10.0	10.0	10.0	10.0

The Kansas Guardianship Program is a quasi-state agency that was established in 1995. Prior to that time, the program had been a part of Kansas Advocacy and Protective Services, Inc. (KAPS). A 1994 federal audit found a conflict of interest with KAPS administering the State's guardianship program. As a result, 1995 SB 342 established the Kansas Guardianship Program. The entire agency is financed through the State General Fund (SGF).

The Kansas Guardianship Program serves adults who are without family or financial resources and who, through either physical or mental impairment or disability, are identified by the Department for Children and Families or the Kansas Department for Aging and Disability Services as in need of a court-appointed guardian or conservator. The Kansas Guardianship Program recruits volunteers who become qualified and trained to serve in that capacity. The State serves as the surety on the bond for volunteer conservators serving in the Kansas Guardianship Program. Program volunteers receive a monthly stipend of \$40 to defray out-of-pocket expenses incurred while providing service to their wards or conservatees.

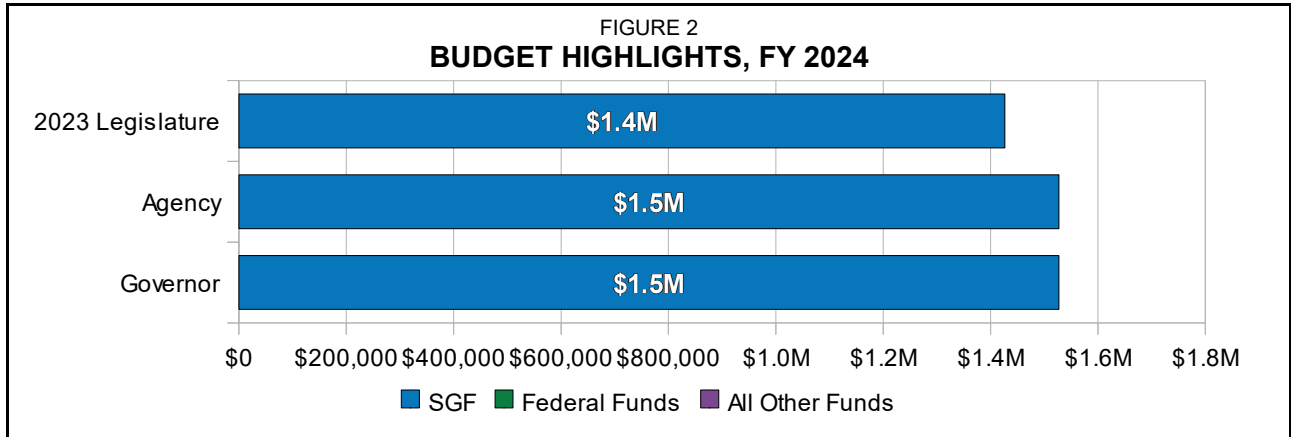
The program is governed by a seven-member board of directors, six of whom are appointed by the Governor and one by the Chief Justice of the Kansas Supreme Court.

**STATUTORY BASIS:** • KSA 74-9601, *et seq.*

**PROGRAM GOALS:** • 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 the Department for Children and Families adult protective services or the Kansas Department for Aging and Disability Services state hospital social workers and referred to the agency 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 adult wards of the State.

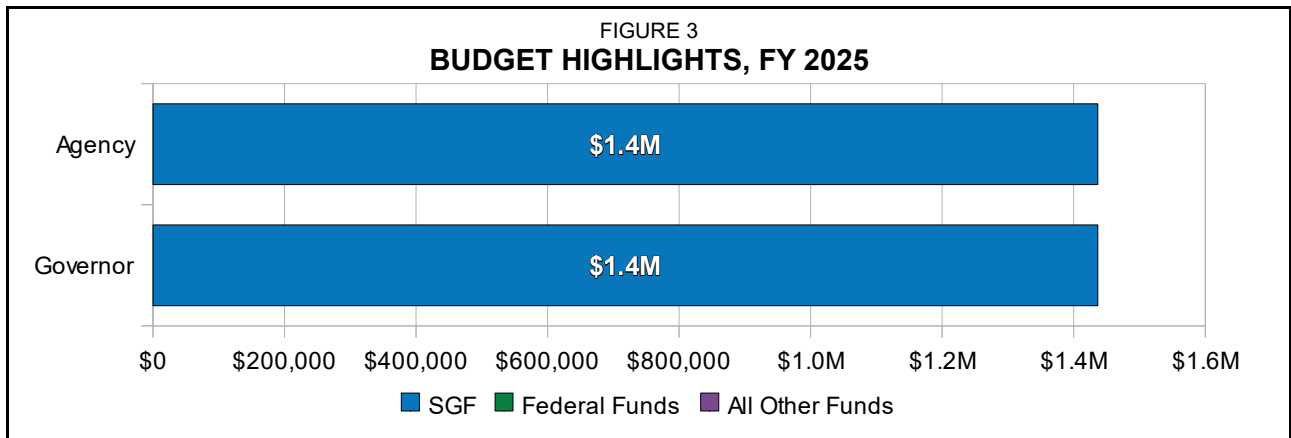
**EXECUTIVE SUMMARY**

The 2023 Legislature approved a budget of \$1.4 million, all from the SGF, for the Kansas Guardianship Program for FY 2024. No adjustments have been made subsequently to that amount.



The **agency** requests a revised estimate of \$1.5 million SGF in expenditures and 10.0 FTE positions in FY 2024. This is an increase of \$100,825, or 7.1 percent, above the amount approved by the 2023 Legislature. This increase is primarily due to a supplemental request of \$95,343 for reimbursement of leftover funds from FY 2023. Additionally, there is an increase of \$5,482 to account for a shortfall in appropriations from the Legislative Pay Plan in 2023 SB 25. This adjustment would achieve the intended effect of the pay plan and does not represent a substantive change from the salary adjustments approved by the 2023 Legislature.

The **Governor** concurs with the agency's FY 2024 revised estimate.



The **agency** requests a revised estimate of \$1.4 million SGF in expenditures and 10.0 FTE positions in FY 2025. This is a decrease of \$90,629, or 5.9 percent, below the agency's 2024 revised estimate. The decrease is largely due to the agency's FY 2024 supplemental request for the reimbursement of leftover funds from FY 2023 that was not budgeted for in FY 2025.

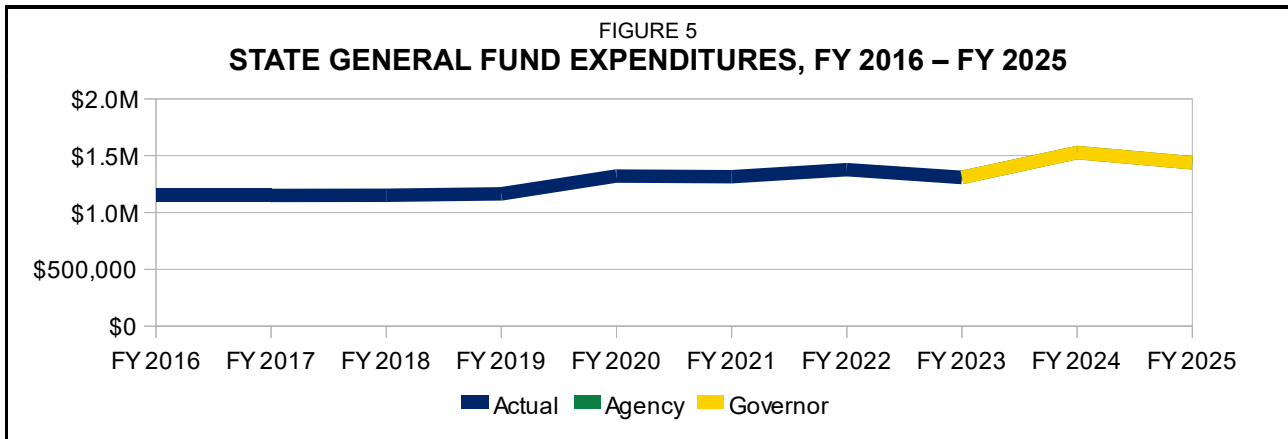
The **Governor** concurs with the agency's request for FY 2025.

## EXPENDITURES AND FINANCING

FIGURE 4  
**BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025**

Category of Expenditure:	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Salaries and Wages	\$ 614,430	\$ 684,634	\$ 684,634	\$ 692,930	\$ 692,930
Contractual Services	670,754	829,525	829,525	730,200	730,200
Commodities	13,778	13,122	13,122	13,522	13,522
Capital Outlay	9,572	-	-	-	-
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 1,308,534</u>	<u>\$ 1,527,281</u>	<u>\$ 1,527,281</u>	<u>\$ 1,436,652</u>	<u>\$ 1,436,652</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<u>\$ 1,308,534</u>	<u>\$ 1,527,281</u>	<u>\$ 1,527,281</u>	<u>\$ 1,436,652</u>	<u>\$ 1,436,652</u>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
<b>TOTAL</b>	<u><b>\$ 1,308,534</b></u>	<u><b>\$ 1,527,281</b></u>	<u><b>\$ 1,527,281</b></u>	<u><b>\$ 1,436,652</b></u>	<u><b>\$ 1,436,652</b></u>
<b>Financing:</b>					
State General Fund	\$ 1,308,534	\$ 1,527,281	\$ 1,527,281	\$ 1,436,652	\$ 1,436,652
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<b>TOTAL</b>	<u><b>\$ 1,308,534</b></u>	<u><b>\$ 1,527,281</b></u>	<u><b>\$ 1,527,281</b></u>	<u><b>\$ 1,436,652</b></u>	<u><b>\$ 1,436,652</b></u>
FTE Positions	10.0	10.0	10.0	10.0	10.0

### STATE GENERAL FUND



The Kansas Guardianship Program is entirely funded through the SGF. Compared with FY 2023 actual expenditures, contractual services expenditures are greater by \$158,771, or 23.7 percent, in FY 2024. The increase is largely due to the agency's FY 2024 supplemental request for reimbursement of leftover funds from FY 2023, as well as the agency not spending all of its approved funding in FY 2023. Contractual services expenditures include the agency providing the \$40-per-month volunteer stipend to serve up to 1,125 different wards or conservatees, office space rental, and data support fees.

## FY 2024 ANALYSIS

FIGURE 6  
**SUMMARY OF BUDGET REQUEST, FY 2024**

	SGF	All Other Funds	All Funds	FTE
<b>Legislative Approved:</b>				
Amount Approved by 2023 Legislature	\$ 1,426,456	\$ -	\$ 1,426,456	10.0
1.No Changes	-	-	-	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 1,426,456</i>	<i>\$ -</i>	<i>\$ 1,426,456</i>	<i>10.0</i>
<b>Agency Revised Estimate:</b>				
Supplemental Requests				
2.FY 2023 Leftover Funds Reimbursement	\$ 95,343	\$ -	\$ 95,343	--
3.Pay Plan Shortfall	5,482	-	5,482	--
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 1,527,281</i>	<i>\$ -</i>	<i>\$ 1,527,281</i>	<i>10.0</i>
<b>Governor’s Recommendation:</b>				
4.No Changes	-	-	-	--
<b>TOTAL</b>	<b>\$ 1,527,281</b>	<b>\$ -</b>	<b>\$ 1,527,281</b>	<b>10.0</b>

### **LEGISLATIVE APPROVED**

Subsequent to the 2023 Session, no adjustments were made to the \$1.4 million appropriated to the Kansas Guardianship Program for FY 2024.

1. **NO CHANGES.** There were no adjustments made to the \$1.4 million appropriated in FY 2024.

### **AGENCY ESTIMATE**

The **agency** estimates revised expenditures of \$1.5 million SGF and 10.0 FTE positions in FY 2024. This is an increase of \$100,825, or 7.1 percent, above the amount approved by the 2023 Legislature.

The revised estimate includes \$100,825 for the following supplemental requests:

2. **FY 2023 LEFTOVER FUNDS REIMBURSEMENT.** The agency requests \$95,343, all SGF, to restore unspent funds from FY 2023 to be used in FY 2024. The funds were not used in FY 2023 because salary expenditures were approximately \$63,000 lower than the approved amount due to two positions being vacant for part of the year, and volunteer stipends were lower than anticipated. These funds were intended to be reappropriated into FY 2024 but, according to the agency, due to an error during the budget process, this did not occur.

The agency plans to use these funds for one-time costs associated with the replacement of the agency's Business Director and Executive Director, who are planning to retire in FY 2024, and for a strategic planning initiative.

3. **PAY PLAN SHORTFALL.** The request includes \$5,482 SGF for FY 2025 to account for an increase in expenditure limitations that was inadvertently left out of the Legislative Pay Plan in 2023 SB 25. This adjustment would achieve the intended effect of the pay plan and does not represent a substantive change from the salary adjustments approved by the 2023 Legislature.

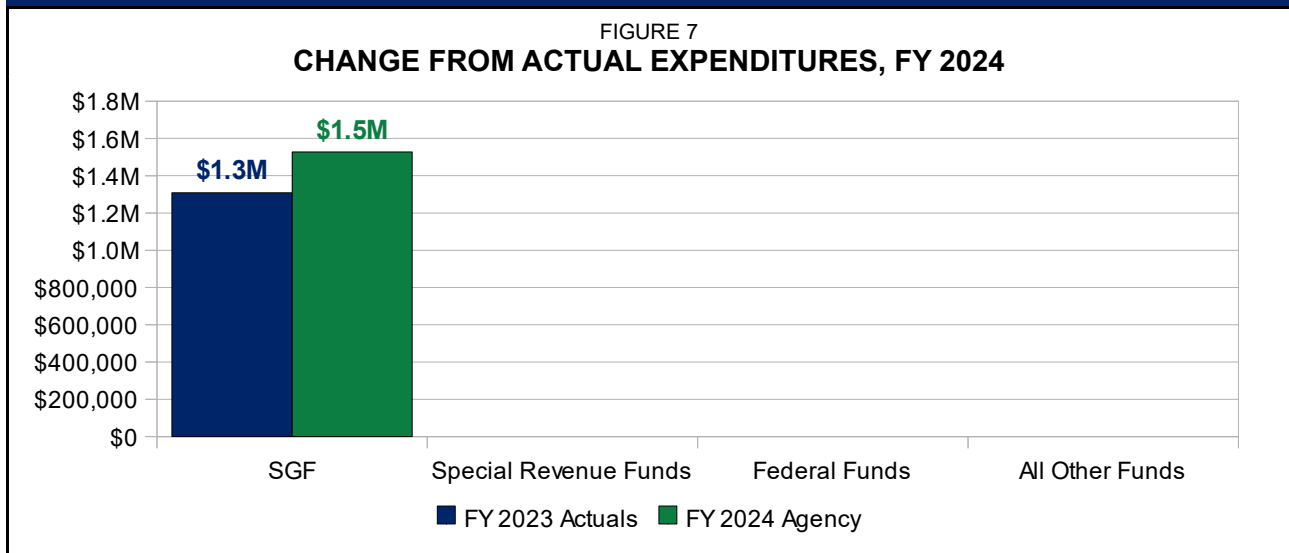
### **GOVERNOR'S RECOMMENDATION**

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The **Governor** concurs with the agency's FY 2024 revised estimate.

4. **NO CHANGES.** The Governor does not recommend any changes to the agency's FY 2024 revised estimate.

## FY 2024 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$1.5 million, all SGF, in FY 2024. This is an increase of \$218,747, or 16.7 percent, above FY 2023 actual expenditures. Of the total increase, \$95,341 is attributable to the agency spending less than its approved amount in FY 2023. Most of the unspent funds were contractual services expenditures (\$48,146) and salaries and wages (\$40,527). For the contractual services expenditure, the agency spent less on the fees-other services expenditure category in FY 2023. These costs include the stipend for volunteers. For the salaries and wages expenditure, there were two vacant positions part of FY 2023. The agency requests the unspent funds from FY 2023 carry forward to its FY 2024 budget, also contributing to the change by increasing the FY 2024 budget by \$95,343.

The remainder of the difference between 2023 actual expenditures and the agency's FY 2024 revised estimate is primarily due to the 2023 Legislature's addition of \$5,482 to implement the 2023 Legislative Pay Plan.

## FY 2025 ANALYSIS

FIGURE 8

### SUMMARY OF BUDGET REQUEST, FY 2025

	SGF	All Other Funds	All Funds	FTE
<b>Agency Request:</b>				
Request without Major Changes	\$ 1,436,652	\$ -	\$ 1,436,652	10.0
<b>Enhancement Requests:</b>				
1.No Changes	\$ -	\$ -	\$ -	--
<i>Subtotal—Agency Revised Estimate</i>	\$ 1,436,652	\$ -	\$ 1,436,652	10.0
<b>Governor’s Recommendation:</b>				
2.No Changes	\$ -	\$ -	\$ -	--
<b>TOTAL</b>	<b>\$ 1,436,652</b>	<b>\$ -</b>	<b>\$ 1,436,652</b>	<b>10.0</b>

### AGENCY REQUEST

The **agency** requests \$1.4 million, all SGF, for FY 2025. This is \$90,629, or 5.9 percent, below the FY 2024 revised estimate. The agency requests 10.0 FTE positions, which is the same as the FY 2024 revised estimate.

1. **NO CHANGES.** The agency's FY 2025 request is the same amount as its FY 2024 revised estimate. Significant items in the agency's request include salaries and benefits for the agency's 10.0 FTE positions, the \$40-per-month stipend for volunteers, and office space rental fees.

### GOVERNOR’S RECOMMENDATION

The **Governor** concurs with the agency's request for FY 2025.

2. **NO CHANGES.** The Governor does not recommend any changes to the agency's request for FY 2025.

## SUPPLEMENTAL AND ENHANCEMENT REQUESTS

FIGURE 9  
**SUPPLEMENTAL AND ENHANCEMENT REQUESTS, FY 2024 – FY 2025**

Request	Agency			Governor		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>FY 2024 Supplementals:</b>						
1. FY 2023 Leftover Funds Reimbursement	\$ 95,343	\$ 95,343	-	\$ -	-	-
2. Pay Plan Shortfall	5,482	5,482	-	-	-	-
<b>TOTAL</b>	<b>\$ 100,825</b>	<b>\$ 100,825</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>

- FY 2023 LEFTOVER FUNDS REIMBURSEMENT.** The agency requests the unspent funds from FY 2023 (\$95,343) for FY 2024. The agency is requesting funds to resolve two major concerns: the need to conduct strategic planning, and the imminent retirement of the Business Manager and the Executive Director.

**The Governor recommends adoption of this request.**

- PAY PLAN SHORTFALL.** The agency requests \$5,482 for FY 2024 to continue funding the pay plan approved by the 2023 Legislature.

**The Governor recommends adoption of this request.**