

**Department of Administration  
Office of Chief Counsel**

**Consequences of Not Funding this Program**

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

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

**Program Goals**

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

**Program History**

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

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
Contracts Completed	A	81	90	104	90	102	105	105	98.7
Register Notices Completed	A	37	37	33	40	53	55	55	41.0
KORA request closed	A	68	120	152	120	224	220	220	165.3
Continuing Legal Ed Credits Offered	B	12	12	12	12	12	12	12	12.0
Number of CLE participants (Fall and Spring Conferences)	B	373	331	313	360	352	360	365	332.0
Regulations Completed	C	255	225	398	375	557	375	375	393.3

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 196,319	\$ 285,931	\$ 249,434	\$ 352,660	\$ 316,764	\$ 360,615	\$ 361,114	\$ 284,043
Non-SGF State Funds	459,260	391,652	426,986	526,745	454,402	624,690	639,918	424,346
Federal Funds	-	-	20,820	-	-	-	-	20,820
<b>Total</b>	\$ 655,579	\$ 677,582	\$ 697,239	\$ 879,405	\$ 771,166	\$ 985,305	\$ 1,001,032	\$ 715,329
<b>FTE</b>	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0

**Department of Administration  
Office of Financial Management**

**Consequences of Not Funding this Program**

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

**Program Goals**

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

**Program History**

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

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
Overall satisfaction with the recommendations, guidance and services provided by the State Agency Service Center (Using a scale of 1 to 5 where 5 is very satisfied and 1 means very dissatisfied)	A	n/a	n/a	n/a	n/a	4.44	4.44	4.50	4.4
Amount of late charges paid on invoices	B		0	0		0	\$ 200.00	\$ 200.00	0.0
Number of transaction lines of late payments	B		0	0		0	4	4	0.0

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 134,939	\$ 110,238	\$ 139,376	\$ 142,586	\$ 487,558	\$ 150,301	\$ 149,602	\$ 245,724
Non-SGF State Funds	1,116,047	1,060,371	986,885	1,410,126	1,450,270	2,689,684	2,584,205	1,165,842
Federal Funds	-	-	25,358	250,000				12,679
<b>Total</b>	\$ 1,250,986	\$ 1,170,609	\$ 1,151,620	\$ 1,802,712	\$ 1,937,828	\$ 2,839,985	\$ 2,733,807	\$ 1,420,019
<b>FTE</b>	22.0	19.0	19.0	18.0	18.0	18.0	18.0	18.7

**Department of Administration  
Office of Systems Management**

**Consequences of Not Funding this Program**

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

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

**Program Goals**

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

**Program History**

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

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
SMART Average Nightly Run Time		4:55	4:51	4:53	4:55	4:10	4:10	4:05	0.2
SHARP Average Nightly Run Time		1:43	1:42	1:43	1:45	1:48	1:48	1:48	0.1
SHARP- Payroll Average Nightly Run Time		5:48	5:47	5:46	5:45	3:10	3:10	3:10	0.2
SMART % of uptime during business hours of the systems		99.95%	100%	99.95%	100.00%	99.95%	99.96%	99.96	1.0
SHARP % of uptime during business hours of the systems		99.95%	100.00%	99.95%	99.99%	99.95%	99.96%	99.96	1.0
SMART Programmatic abends, application defects and user requests resolved		1074	1200	814	900	730	800	800	914.7
SHARP Programmatic abends, application defects and user requests resolved		401	501	310	400	307	400	400	372.7

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
Tier 1 Calls received				39,729	38,000	37,080	38,500	38,500	38404.5
Percentage of Tier 1 calls missed				3.09%	1.50%	4.89%	3.50%	3.50%	0.0
Percentage of Tier 1.5 resolved with no elevation				8.80%	10.00%	4.30%	6.00%	6%	0.1
% of user security provisioning meeting service level agreements - SHARP		99.99%	99.99%	100.00%	100.00%	100.00%	100.00%	100%	1.0
% of user security provisioning meeting service level agreements - SMART		99.99%	99.99%	100.00%	100.00%	100.00%	100.00%	100%	1.0

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>	
State General Fund	\$ 695,040	\$ 73,447	\$ 534,292	\$ 270,356	\$ 73,487	\$ 76,912	\$ 77,400	\$ 227,075	
Non-SGF State Funds	5,584,201	5,442,959	5,833,962	7,908,237	7,725,115	8,057,483	8,068,934	6,334,012	
Federal Funds	-	9,200	113,457					61,329	
<b>Total</b>	<b>\$ 6,279,241</b>	<b>\$5,525,607</b>	<b>\$ 6,481,710</b>	<b>\$ 8,178,593</b>	<b>\$ 7,798,602</b>	<b>\$8,134,395</b>	<b>\$ 8,146,334</b>	<b>\$ 6,601,973</b>	
<b>FTE</b>		20.0	20.0	19.0	20.0	20.0	21.0	21.0	19.7

**Department of Administration  
Office of Facilities and Property Management**

**Consequences of Not Funding this Program**

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

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

**Program Goals**

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

**Program History**

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

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
Maintenance Work Orders completed	A	4,444	4,603	3,526	4,000	3,400	3,750	3,750	3843.0
Lock Shop Work Orders Completed	A	596	603	472	525	553	525	550	542.7
Housekeeping Work Orders Completed	A	1,194	1,190	823	1,000	989	1,000	1,000	1000.7
Grounds Work Orders Completed	A	175	186	142	165	121	130	130	149.7
Events supported in Statehouse	B	336	466	315	350	537	550	550	439.3
Housekeeping Sq Ft Maintained	B	2,149,630	2,149,630	2,149,630	2,134,890	2,149,630	2,134,890	2,134,890	2149630.0
Cost per Housekeeping Sq Ft	B	\$ 1.32	\$ 1.34	\$ 1.36	\$ 1.38	\$ 1.36	\$ 1.40	\$ 1.40	1.4
Capitol Improvement Projects actions	C	2,315	2,565	2,852	3,000	3,454	3,500	3,750	2957.0

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 2,321,402	\$ 3,486,059	\$ 2,475,168		\$ 72,890	\$ 207,000	\$ 200,304	\$ 2,011,372
Non-SGF State Funds	21,837,952	23,385,172	19,849,717	21,053,491	29,544,593	21,468,954	21,918,131	24,259,827
Federal Funds								
<b>Total</b>	\$ 24,159,354	\$ 26,871,231	\$ 22,324,885	\$ 21,053,491	\$ 29,617,483	\$ 21,675,954	\$ 22,118,435	\$ 26,271,200
<b>FTE</b>	188.0	188.0	188.0	188.0	188.0	188.0	188.0	188.0

**Department of Administration  
Office of Printing, Central Mail and Surplus**

**Consequences of Not Funding this Program**

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

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

**Program Goals**

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

**Program History**

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

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
Impressions produced	A	27,724,479	31,567,187	31,567,187	32,500,000	39,859,719	43,000,000	\$ 48,000,000.00	34,331,364.33
Percentage of State agencies using State Printer	A	84%	84%	84%	85%	86%	86%	86%	0.85
*New* wide format jobs produced	A				50	122	150	175	122.00
Number of production errors	A				12	14	10	8	14.00
Cost of Production errors (time and materials)	A				\$ 18,000.00	\$69,560	\$50,000	\$ 40,000.00	69,560.00
Annual reimbursements to state agencies	B	\$ 182,043.00	\$ 228,897.00	\$ 228,897.00	\$ 250,000.00	\$ 568,678.00	\$ 500,000.00	\$ 450,000.00	342,157.33
New donees utilizing Surplus program	C	17	8	8	15	10	15	15	8.67
Value to donees of federal property acquired on behalf of eligible entities in Kansas	C	\$ 7,652,984.00	\$ 1,534,319.00	\$ 1,534,319.00	\$ 1,500,000.00	\$2,714,644.00	\$ 2,500,000.00	\$ 2,500,000.00	1,927,760.67
Total Surplus Revenue - Federal Surplus	C	\$ 111,931.00	\$ 55,224.00	\$ 55,224.00	\$ 75,000.00	\$ 110,334.00	\$ 125,000.00	\$ 150,000.00	73,594.00

Outcome Measures	Goal	FY 2019	FY 2020 Actuals	FY 2021 Actuals	FY 2022	FY 2022	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
		Actuals			Previous Est.	Actuals			
Total Surplus Revenue - State Surplus	C	\$ 520,685.00	\$ 596,701.00	\$ 596,701.00	\$ 625,000.00	\$ 537,008.00	\$ 570,000.00	\$ 570,000.00	576,803.33
Total Surplus Revenue - LESO/1033	C	\$ 225.00	\$ 6,670.00	\$ 6,670.00	\$ 1,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	7,780.00
Mail Inserts Processed	D	5,704,933	7,432,682	7,432,682	7,500,000	6,281,720	7,000,000	7,000,000	7,049,028.00
Cost savings for presorted vs full postage	D		\$ 710,283.00	\$ 710,283.00	\$ 750,000.00	\$ 742,713.00	\$ 750,000.00	\$ 775,000.00	721,093.00
Total mail pieces handled	D	9,618,875	9,323,415	9,323,415	10,000,000	7,597,607	9,000,000	9,000,000	8,748,145.67

**Funding**

Funding Source	FY 2019	FY 2020 Actuals	FY 2021 Actuals	FY 2022	FY 2022	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
	Actuals			Approved	Actuals			
State General Fund								
Non-SGF State Funds	10,365,371	9,703,664	9,648,164	11,646,158	18,690,038	12,850,207	12,795,971	12,680,622
Federal Funds								
<b>Total</b>	\$ 10,365,371	\$ 9,703,664	\$ 9,648,164	\$ 11,646,158	\$ 18,690,038	\$ 12,850,207	\$ 12,795,971	\$ 12,680,622
<b>FTE</b>	53.0	53.0	53.0	53.0	53.0	49.0	49.0	53.0



**Department of Administration  
Office of Procurement Contracts**

**Consequences of Not Funding this Program**

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

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

**Program Goals**

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

**Program History**

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

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

**Performance Measures**

		FY 2019	FY 2020	FY 2021	FY 2022	FY 2022			
<i>Outcome Measures</i>	<i>Goal</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Previous Est.</i>	<i>Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
Requisitions Received	A	7,150	7,569	6,624	7,200	7,726	7,200	7,200	7306.3

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
Prior Authorization Contracts Approved	B	3,780	3,989	3,489	3,600	3,477	3,600	3,600	3651.7
Managed open state contracts	C	3,805	3,670	3,887	3,800	3,949	3,800	3,800	3835.3
Contracts available to political subdivisions	D	946	1,106	1,684	1,500	1,480	1,500	1,500	1423.3
Percentage of state contracts open to political subdivisions	D	25%	30%	43%	40%	37%	40%	40%	0.4
Bid events conducted	E	757	765	642	750	744	750	750	717.0

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 3,024	\$ 2,300	\$ 1,300					\$ 1,800
Non-SGF State Funds	1,261,914	1,402,916	1,347,943	1,605,058	1,412,496	1,985,535	1,956,794	1,387,785
Federal Funds	-	-	6,293					3,146
<b>Total</b>	<b>\$ 1,264,938</b>	<b>\$ 1,405,216</b>	<b>\$ 1,355,536</b>	<b>\$ 1,605,058</b>	<b>\$ 1,412,496</b>	<b>\$ 1,985,535</b>	<b>\$ 1,956,794</b>	<b>\$ 1,391,083</b>
<b>FTE</b>	<b>16.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>16.0</b>	<b>16.0</b>	<b>15.0</b>

## Department of Administration

### Office of Personnel Services

#### Consequences of Not Funding this Program

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

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

#### Program Goals

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

#### Program History

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

#### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
Percentage of customer agencies satisfied with OPS services	A	100%	100%		100%	98%	100%	100%	1.0
# of non-Cabinet agencies receiving HR assistance from OPS	A	51	52	57	57	57	57	57	55.3
% of non-Cabinet agencies receiving HR assistance from OPS (excludes	A	89.51%	91.20%	100.00%	100.00%	100.00%	100.00%	100.00%	1.0
# of queries & reports provided for agencies, KORA and Legislative inquiries	A	1,189	1,485	1,770	1,800	1,800	1,850	1,800	1685.0
# of days from start of process to posting - classified	B	3.75	3.96	3.24	3	<4	<3	<3	3.6

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
# of days from start of process to posting - unclassified	B	2.06	2.23	2.12	2	<3	<2	<2	2.2
# of training courses made available to all agencies - state	C	168	170	141	170	170	175	180	160.3
# of training courses made available to all agencies -vendor	C	6,882	7,220	7,300	7,400	7,400	7,900	7,950	7306.7

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 1,434,689	\$ 1,391,976	\$ 1,289,148	\$ 1,530,171	\$ 1,352,415	\$ 1,893,636	\$ 1,900,602	\$ 1,344,513
Non-SGF State Funds	670,629	708,187	710,497	725,665	707,054	849,425	849,284	708,579
Federal Funds	-	15,158	1,150					8,154
<b>Total</b>	<b>\$ 2,105,318</b>	<b>\$ 2,115,322</b>	<b>\$ 2,000,795</b>	<b>\$ 2,255,836</b>	<b>\$ 2,059,469</b>	<b>\$ 2,743,061</b>	<b>\$ 2,749,886</b>	<b>\$ 2,058,529</b>
<b>FTE</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>26.0</b>	<b>26.0</b>	<b>24.0</b>

**Department of Administration  
Office of State Employee Health Benefit Plan**

**Consequences of Not Funding this Program**

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

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

**Program Goals**

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

**Program History**

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

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>CY 2019 Actuals</i>	<i>CY 2020 Actuals</i>	<i>CY 2021 Actuals</i>	<i>CY 2022 Previous Est.</i>	<i>CY 2022 Actuals Projected</i>	<i>CY 2023 Est.</i>	<i>CY 2024 Est.</i>	<i>3- yr. Avg.</i>
Fund Balance 10-13% of plan expenses	A	8.80%	15.20%	13.40%	12.50%	12.00%	9.40%	9.30%	0.1
Plan Expenses	A	\$ 467,145,863.00	\$ 455,106,674.00	\$ 495,843,214.00	\$ 489,137,016.00	\$ 523,645,783.00	\$ 542,672,942.00	\$ 562,953,098.00	491531890.3
Number of preventive dental cleanings	B	100,797	84,594	86,286	86,286	94,663	96,556	98,487	88514.3
Number of members who get mammograms	B	8,489	5,489	5,599	5,599	9,728	9,900	10,000	6938.7
Number of members who get colonoscopies	B	1,570	3,254	3,319	3,319	7,810	7,900	8,000	4794.3
Numbers of members who get wellness visits	B	36,105	33,840	34,517	34,517	41,191	41,300	41,500	36516.0
Percentage of calls to nurse triage- Self-Care	C			3%	3%	23%	30%	40%	0.1
Percentage of calls to nurse triage- OCC/Med/UCC	C			9%	9%	54%	60%	65%	0.3

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

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

### Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund								
Non-SGF State Funds	520,598,053	522,221,191	473,466,793	573,350,676	556,687,399	618,422,832	644,645,353	517,458,461
Federal Funds								
<b>Total</b>	<b>\$ 520,598,053</b>	<b>\$ 522,221,191</b>	<b>\$ 473,466,793</b>	<b>\$ 573,350,676</b>	<b>\$ 556,687,399</b>	<b>\$ 618,422,832</b>	<b>\$ 644,645,353</b>	<b>\$ 517,458,461</b>
<b>FTE</b>	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0

**Department of Administration  
Office of Accounts & Reports**

**Consequences of Not Funding this Program**

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

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

**Program Goals**

- A. To identify and implement solutions that support transparency to taxpayers and other interested groups.
- B. To provide appropriate guidance and support for minimized findings on external audits while ensuring compliance with statutory deadlines
- C. Provide quality customer service to agencies, taxpayers and others served and supported through the KDRS/KTOP programs with the goal of maximizing collection of outstanding debt accounts for the State of Kansas, municipalities and foreign state agencies.
- D. Reduce the cost of printing and mailing by encouraging employees to opt for electronic W-2s and encouraging suppliers to receive payments by ACH.
- E. Ensure statutory, regulatory and accounting compliance for employment taxes through accurate, timely withholding and remittance for all required tax jurisdictions.

### Program History

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

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
Date when all local government budgets are posted online for the current fiscal year		7/15/2019	3/7/2020	3/31/2021	2/15/2022	6/3/2022**	2/15/2023	2/1/2024	44091.5
Overall Satisfaction Score for Municipal Workshops (Good 3, Very good 4,		4.59	4.28	4.64	4.35	4.56	4.5	4.5	4.5
Percent of Municipal Audit Reports posted to the Municipal Services website		100%	100%	100%	100%	100%	100%	100%	1.0
Number of statewide Municipal workshops conducted		9	3* 6 virtual)	9 (3 in person, 6 virtual)	10	10 (7 in person, 3 virtual)	10 (7 in person, 3 virtual)	10 (7 in person, 3 virtual)	#DIV/0!
Number of statewide Municipal workshop attendees		451	371	527	500	466	450	450	454.7
Financial Audit: Number of audit findings		4	2	3	6	2	6	6	2.3
Financial Audit: Number of repeat audit findings		0	2	0	0	0	0	0	0.7
SEFA Audit: Number of audit findings		13	8	4	10	19	10	10	10.3
SEFA Audit: Number of repeat audit findings		4	0	2	2	0	2	2	0.7
SRF Audit: Number of audit findings		0	0	0	0	0	0	0	0.0
SRF Audit: Number of repeat audit findings		0	0	0	0	0	0	0	0.0
ACFR completed by due date	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	



<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
SEFA completed by due date		Yes	Yes	No	Yes	Yes	Yes	Yes	
SRF Audit Filed by due date		Yes	Yes	No	Yes	Yes	Yes	Yes	
Annual Bond Continuing Disclosure Deadline		Yes	Yes	Yes	Yes	Yes	Yes	Yes	
Percent of total UG Roundtable Workshop Satisfaction Surveys with ratings of		92%			94%	100%	94%	94%	1.0
UG Roundtable Attendees		115	59	103	105	79	105	105	80.3
New Debts Entered into Kansas Debt Recovery System		508,098	447,728	385,596	484,200	439,582	484,200	434,900	424302.0
New Debts Researched/Validated by KDRS Staff for Entry into KDRS		3,793	7,414	3,415	5,000	4,476	5,000	4,600	5101.7
Average Rating of Overall Satisfaction with KDRS Training Course (scale of 1-10)		9.04	9.26		9.35		9.35	9.4	9.3
Percentage of Electronic W-2 Employee Consents		48%	49%	51.2%	51%	48%	49%	49%	0.5
Percentage of SMART Accounting payments to suppliers paid by ACH		46.9%	47.9%	47.9%	49%	51%	53%	55%	0.5
Number of Federal, State and Local tax withholding jurisdictions		63	70	78	76	94	96	100	80.7
Number of unemployment jurisdictions		20	20	21	20	36	38	40	25.7

\*In FY20, due to Covid, in person workshops were cancelled and virtual workshops were put into place.

\*\*In FY22, due to SiteViz website content manager migration, budgets could not upload until bulk import programming was completed by vendor.

### Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 2,755,418	\$ 2,117,315	\$ 1,666,512	\$ 1,619,340	\$ 1,921,422	\$ 1,748,776	\$ 1,758,519	\$ 1,901,750
Non-SGF State Funds	5,153,269	5,196,273	4,612,130	5,306,268	4,875,178	8,876,824	8,632,046	4,894,527
Federal Funds	-	-	55,284		43,802	128,251	128,215	33,029
<b>Total</b>	<b>\$ 7,908,686</b>	<b>\$ 7,313,589</b>	<b>\$ 6,333,926</b>	<b>\$ 6,925,608</b>	<b>\$ 6,840,402</b>	<b>\$ 10,753,851</b>	<b>\$ 10,518,780</b>	<b>\$ 6,829,306</b>
<b>FTE</b>	<b>56.0</b>	<b>61.0</b>	<b>63.0</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>

**Department of Administration  
Division of Budget**

**Consequences of Not Funding this Program**

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

	<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific	KSA 75-3715, 75-3721, 75-3722, 75-4802, 11-201, 75-	Mandatory	No	1

**Program Goals**

GOAL 1: Perform comprehensive policy, management, and fiscal analysis.  
 GOAL 2: Produce an accurate budget reflecting the Governor's priorities.  
 GOAL 3: Balance state receipts and expenditures.  
 GOAL 4: To provide accurate budget and policy information in a timely manner.

**Program History**

The Kansas budget system was created by the 1917 Legislature. Major revisions of the original statutes occurred in 1925, 1953, 1972, 1978, and 1980.

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
Percentage of state agencies visited in the fiscal year by analysts	1	68.4%	50.0%	3.1%	70.4%	69.4%	73.5%	67.3%	40.8%
Percentage of administrative regulations reviewed with a fiscal effect over \$3.0 million (\$1.0 million after FY 2022)	1	1.7%	0.2%	1.0%	1.0%	2.3%	100.0%	100.0%	1.1%
Percentage of state agencies w/ cashflow problems.	3	4.3%	10.8%	6.5%	1.1%	11.8%	10.8%	10.8%	9.7%
Percentage of fiscal notes completed by the hearing date	4	99.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of corrected fiscal notes	4	0.6%	0.7%	1.1%	0.0%	0.9%	0.0%	0.0%	0.9%
<i>Output Measures</i>									
Number of continuing education opportunities attended by staff	1	7	5	8	7	11	8	3	8
Number of administrative regulations reviewed	1	588	455	525	525	222	5	5	400.6666667
Number of administrative regulations with a fiscal effect over \$3.0 million (\$1.0 million	1	10	1	5	5	5	5	5	3.666666667

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
Number of times administrative tools are used to ensure positive cashflow	3	1	3	2	0	0	0	1	1.666666667
Number of agency cashflow models developed and maintained	4	44	50	66	64	51	51	51	55.66666667
Number of fiscal notes completed	4	644	580	761	600	528	620	620	623
Number of surveys completed	4	5	4	4	4	6	4	4	4.666666667

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 1,517,547	\$ 1,677,674	\$ 1,650,625	\$ 1,774,014	\$ 1,591,530	\$ 2,139,431	\$ 1,997,630	\$ 1,639,943
Non-SGF State Funds	--	--	--	--	--	--	--	--
Federal Funds	--	--	--	--	--	--	--	--
<b>Total</b>	<b>\$ 1,517,547</b>	<b>\$ 1,677,674</b>	<b>\$ 1,650,625</b>	<b>\$ 1,774,014</b>	<b>\$ 1,591,530</b>	<b>\$ 2,139,431</b>	<b>\$ 1,997,630</b>	<b>\$ 1,639,943</b>
<b>FTE</b>	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0

**Department of Administration**  
**Office of Public Advocates Long Term Care Ombudsman**

**Consequences of Not Funding this Program**

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

	<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific	42-USC 3001 et seq. K.S.A. 75-5916 through 75-5922	Mandatory	No	1

**Program Goals**

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

**Program History**

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

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
<b>Outcome Measure #1</b> Total complaints closed per fiscal year	A	1231	1134	1293	1300	1975	2300	2700	1467.3
<b>Outcome Measure #2</b> Increase instances of information and assistance provided to individuals	A	85%	79%	73%	75%	75%	75%	80%	0.8

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
<b>Outcome Measure #3</b>									
A. Increase the # of visits to nursing homes	A	3022	1974	37	1900	762	875	1000	924.3
B. Increase the # of visits to board & care facilities	A					379	430	500	379.0

\* Outcome Measure 3B was combined with outcome measure 3A before FY2022

### Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 296,546	\$ 307,391	\$ 258,767	\$ 267,079	243,971	\$ 296,947	\$ 276,721	\$ 270,043
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	386,414	388,960	426,593	462,367	587,569	751,201	787,043	467,707
<b>Total</b>	<b>\$ 682,960</b>	<b>\$ 696,351</b>	<b>\$ 685,360</b>	<b>\$ 729,446</b>	<b>\$ 831,540</b>	<b>\$ 1,048,148</b>	<b>\$ 1,063,764</b>	<b>\$ 737,750</b>
<b>FTE</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**Department of Administration  
Office of Public Advocates KanCare Ombudsman**

**Consequences of Not Funding this Program**

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 Ombudsman 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.

	<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific	CMS Special Terms and Conditions; Number: 11-W-00283/7. Title: KanCare. Awardee: KDHE. 36. Independent Consumer Supports (Ombudsman)	Mandatory	No	1

**Program Goals**

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.

**Program 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.

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Increase first response contact to within 2 days	A	88%	85%	87%		89%	90%	91%	0.9
2. Number of resources updated within 12 months of last update (out of 30 total)	B	n/a	n/a	n/a	n/a	n/a	25%	27%	
3. Outreach to KanCare/Kansas Medicaid Stakeholders	C	217	110	373	n/a	653	250	300	378.7

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund						\$ 232,644	\$ 234,849	#DIV/0!
Non-SGF State Funds	-	-	-	-	-			-
Federal Funds						\$ 232,644	\$ 234,849	#DIV/0!
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 465,288	\$ 469,698	\$ -
<b>FTE</b>	N/A	N/A	N/A	N/A	N/A	4.0	4.0	

**Department of Administration  
Office of Public Advocates Division of Child Advocate**

**Consequences of Not Funding this Program**

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.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
Specific KS Governor's Executive Order 21-28	Mandatory	No	1

**Program Goals**

- A. Independently investigate & address complaints made by or on behalf of children in DCF custody or alleged to be a child in need of care.
- B. Compile and identify concerning patterns and advocate for impactful change to improve Kansas child welfare and family wellbeing systems, making recommendations and advocating for changes to policy, procedures, rules and regulations, and law.
- C. Inform and educate children, their guardians and families, of the child's rights and entitlements under state and federal laws, as well as the generally accepted principles of best practices in child welfare.

**Program 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.

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
1. Complaints received, investigated, and	A						144*	200*	
2. Number of returned post case closure	A						65%*	75%*	
3. Training hours and type attended by KDCA staff	A						12*	12*	
4. Number of patterns identified	B						*	*	
5. Recommendations made and responses	B						*	*	
6. Maintain public website & social media	C						75%*	85%*	
7. Number of materials provided	C						*Increase by 10%	*Increase by 10%	
8. Trainings/Stakeholder Meetings attended	C						85%*	100%*	

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund						\$ 590,133	\$ 520,493	
Non-SGF State Funds	-	-	-	-	-			
Federal Funds								
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 590,133	\$ 520,493	\$ -
<b>FTE</b>	N/A	N/A	N/A	N/A	N/A	5.0	5.0	