

BOARD OF BARBERING

FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2021 – FY 2023

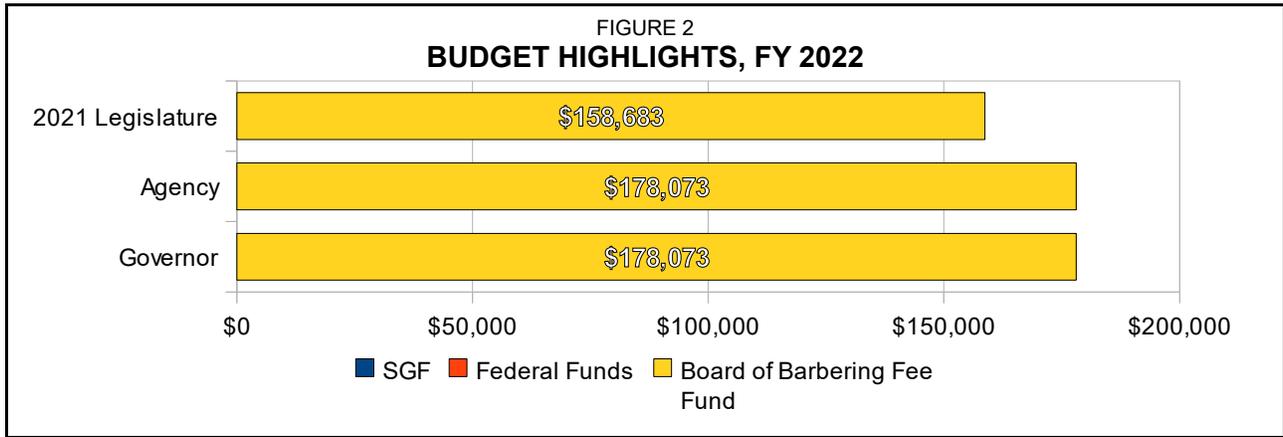
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Operating Expenditures:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	155,776	178,073	178,073	172,840	172,840
<i>Subtotal</i>	<u>\$ 155,776</u>	<u>\$ 178,073</u>	<u>\$ 178,073</u>	<u>\$ 172,840</u>	<u>\$ 172,840</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>				
TOTAL	<u>\$ 155,776</u>	<u>\$ 178,073</u>	<u>\$ 178,073</u>	<u>\$ 172,840</u>	<u>\$ 172,840</u>
Percentage Change:					
State General Fund	--	--	--	--	--
All Funds	12.8 %	14.3 %	14.3 %	(2.9) %	(2.9) %
FTE Positions	2.4	3.1	3.1	3.1	3.1

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The purpose of the Board of Barbering is to protect the health and welfare of the consuming public through enforcement of barber statutes and regulations regarding sanitation in the barber profession; to ensure only qualified and well trained barbers and barber instructors are licensed and to ensure that shops and barber colleges are licensed and operating effectively; to provide supervision and support for the industry, including ensuring effective regulations are in place to allow the Kansas barber industry to be state of the art; to balance fees, fines and costs; to communicate effectively with the profession and the public; and to ensure that the Board and the staff are knowledgeable and well qualified.

EXECUTIVE SUMMARY

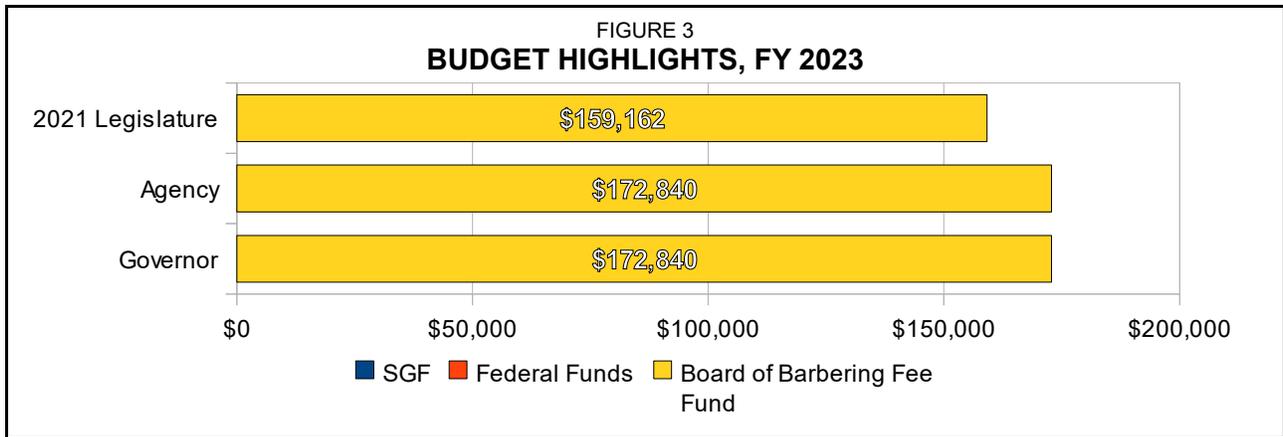
The 2021 Legislature approved a budget of \$158,683, all from the Board of Barbering Fee Fund, for the Board of Barbering for FY 2022.



The **agency** estimates revised operating expenditures of \$178,073, all from the Board of Barbering Fee Fund, in FY 2022. This is an increase of \$19,390, or 12.2 percent, above the amount approved by the 2021 Legislature. This increase in expenditures includes a supplemental request for a Computer Based Testing (CBT) contract the agency signed with an outside vendor. For FY 2022, the agency estimates fees of \$12,702 for the CBT contract.

The agency's revised estimate also includes a supplemental request for computers leases and domain access from the Office of Information Technology Services (OITS), which has increased expenditures by \$2,553. An Administrative Assistant with the agency will be transitioning to a 32-hour work week, up from 24 hours per week, after completing their probationary period. This will increase salaries and wage expenses by \$3,411. Other notable increases include a supplemental request for attorney fees, which increased by \$1,500 per contract with the Office of the Attorney General, and travel expenses that increased by \$1,542.

The **Governor** concurs with the agency's FY 2022 revised estimate.



The **agency** estimates revised operating expenditures of \$172,840, all from the Board of Barbering Fee Fund, for FY 2023. This is an increase of \$13,678, or 8.6 percent, above the \$159,162 amount approved for FY 2023.

This increase is primarily due to increases an enhancement request for the CBT contract which increased fees by \$5,800 for FY 2023. The increase is also caused by an enhancement request for OITS domain access and leasing of computers, which increased expenditures by \$3,362. The Board voted to increase the hours for the Administrative Assistant to 32 per week, up from 24 per week. This has increased salary and benefits expenditures by \$3,475. The agency's revised estimate includes increased attorney fees of \$1,500 per contract with the Office of the Attorney General.

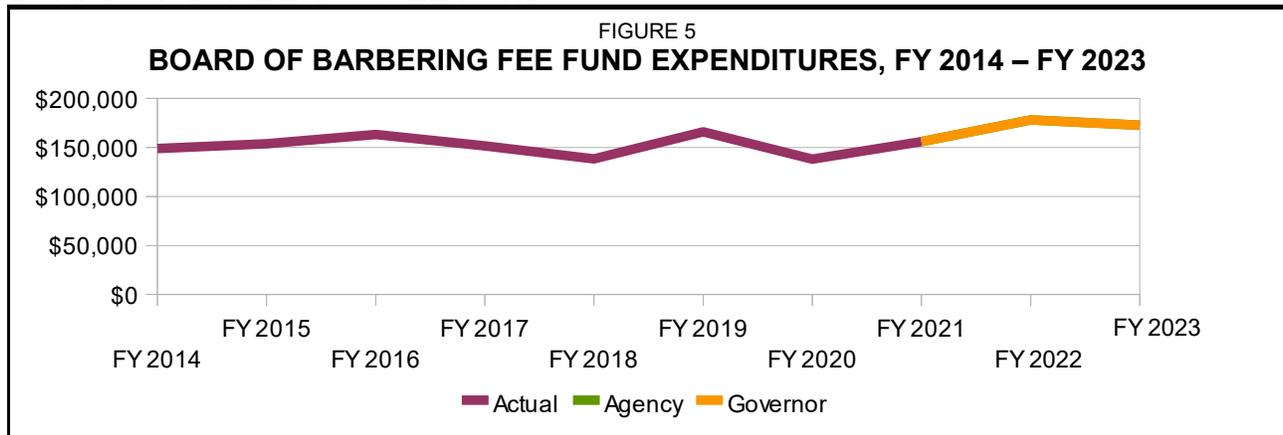
The **Governor** concurs with the agency's FY 2023 revised estimate.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023

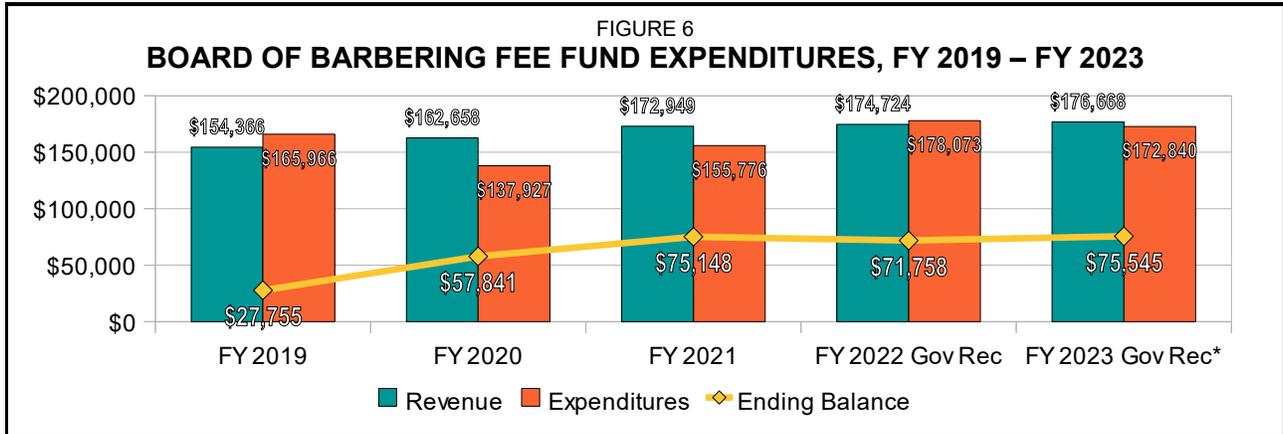
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Category of Expenditure:					
Salaries and Wages	\$ 122,387	\$ 127,050	\$ 127,050	\$ 127,888	\$ 127,888
Contractual Services	31,820	49,023	49,023	42,952	42,952
Commodities	1,569	2,000	2,000	2,000	2,000
Capital Outlay	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<i>\$ 155,776</i>	<i>\$ 178,073</i>	<i>\$ 178,073</i>	<i>\$ 172,840</i>	<i>\$ 172,840</i>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<i>\$ 155,776</i>	<i>\$ 178,073</i>	<i>\$ 178,073</i>	<i>\$ 172,840</i>	<i>\$ 172,840</i>
Capital Improvements	-	-	-	-	-
Debt Service	-	-	-	-	-
Principal	-	-	-	-	-
TOTAL	\$ 155,776	\$ 178,073	\$ 178,073	\$ 172,840	\$ 172,840
Financing:					
State General Fund	\$ --	\$ -	\$ -	\$ -	\$ -
Federal Funds	--	-	-	-	-
Board of Barbering Fee Fund	155,776	178,073	178,073	172,840	172,840
TOTAL	\$ 155,776	\$ 178,073	\$ 178,073	\$ 172,840	\$ 172,840
FTE Positions	2.4	3.1	3.1	3.1	3.1

BOARD OF BARBERING FEE FUND



The Board of Barbering is a fee-funded agency. The revenue received provides financing for all agency operations. KSA 75-3170a(a) provides that 90.0 percent of incoming revenues are retained by the agency and 10.0 percent are deposited into the State General Fund (SGF), up to a maximum of \$100,000 per fiscal year per fund. Since 2007, with few exceptions, fees have been at statutory limits.

BOARD OF BARBERING FEE FUND



* For FY 2023, the lowest month ending balance for the Board of Barbering Fee Fund will occur in July, with a balance of \$77,461.

The agency estimates an increase in expenditures in FY 2022 of \$22,297, or 14.3 percent, above FY 2021. This is primarily driven by an increase in contractual services expenditures, which increased by \$17,203, or 54.1 percent. The agency was not invoiced by a private contractor in FY 2021 for a CBT contract. As a result, the agency will be invoiced in FY 2022 for those services, which has increased professional fees by \$12,702 for FY 2022.

Agency expenditures for FY 2020 were \$17,849, or 12.9 percent, lower than FY 2021. The notable decrease in FY 2020 was mainly due to the lack of insurance benefits for the Administrative Assistant and the position being vacant for part of the year in FY 2020.

FIGURE 7
LICENSE FEES, FY 2022

License	Current Fee	Statutory Limit	Authority
Barber License (original and renewal)	\$ 80	\$ 80	KSA 65-1817
Restoration of Expired Barber License*	100	100	KSA 65-1817
Barber Examination Fee	100	100	KSA 65-1817
Barber Reciprocity Fee**	180	180	KSA 65-1817
New Shop License	80	80	KSA 65-1817
Shop License Renewal and Inspection Fee	40	40	KSA 65-1817
Barber Instructor License (original and renewal)	40	90	KSA 65-1817
Barber Instructor Examination Fee	170	170	KSA 65-1817
License to Operate Barber School/ College	500	500	KSA 65-1817
Seminar Permit	80	80	KSA 65-1817
Student Learning License	55	55	KSA 65-1817
Duplicate License	5	5	KSA 65-1817

*If the expiration period exceeds three years

** The reciprocity fee is a processing and license fee equal to the examination and license fee.

FY 2022 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2022

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2021 Legislature	\$ -	\$ 158,683	\$ 158,683	3.1
1. No Changes	-	-	-	--
<i>Subtotal—Legislative Approved</i>	<i>\$ -</i>	<i>\$ 158,683</i>	<i>\$ 158,683</i>	<i>3.1</i>
Agency Revised Estimate:				
2. Supplemental-Computer Based Testing Contract	-	12,702	12,702	
3. Supplemental-OITS Fees	-	2,553	2,553	
4. Administrative Assistant	-	3,411	3,411	
5. Supplemental-Attorney Fees	-	1,500	1,500	
6. Travel	-	1,542	1,542	
7. All Other Adjustments	-	(2,318)	(2,318)	
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ -</i>	<i>\$ 178,073</i>	<i>\$ 178,073</i>	<i>3.1</i>
Governor's Recommendation:				
8. No Changes	\$ -	\$ -	\$ -	--
TOTAL	\$ -	\$ 178,073	\$ 178,073	3.1

LEGISLATIVE APPROVED

Subsequent to the 2021 Session, no adjustments were made to the \$158,683 appropriated to the Board of Barbering for FY 2022.

1. **NO CHANGES.** Subsequent to the 2021 Session, no adjustments were made to the \$158,683 appropriated to the Board of Barbering for FY 2022.

AGENCY ESTIMATE

The **agency** estimates revised operating expenditures of \$178,073, all from the Board of Barbering Fee Fund, in FY 2022. This is an increase of \$19,390, or 12.2 percent, above the amount approved by the 2021 Legislature.

The **agency** estimate includes the following adjustments:

2. **SUPPLEMENTAL—COMPUTER BASED TESTING CONTRACT.** An outside vendor began administering CBT for the Board of Barbering theory exams in August 2020. The company did not invoice the agency for exam services rendered from August 2020 to August 2021. The oversight was brought to the company's attention by the agency on August 19, 2021. As a result, the agency will have to pay FY 2021 and FY 2022 testing price increases out of the FY 2022 budget. This increases the estimate by \$12,702 in FY 2022.

3. **SUPPLEMENTAL—OITS FEES.** The agency has transitioned onto the Office of Information Technology Services (OITS) domain and leased computers.

This has increased the estimate by \$2,553.

4. **ADMINISTRATIVE ASSISTANT.** The Board voted to increase the Administrative Assistant's hours to 32 hours per week. This increased the agency's expenditure

estimate by \$3,411. This salaries and wages increase is partially offset by decreases in Kansas Public Employees Retirement System (KPERs) payments.

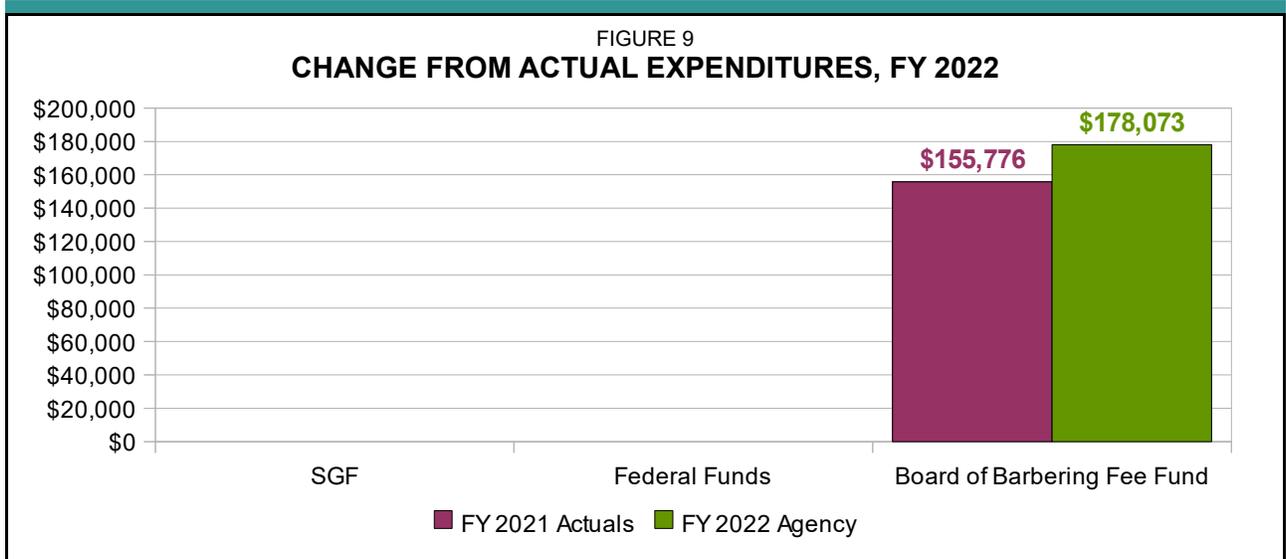
5. **SUPPLEMENTAL—ATTORNEY FEES.** The agency increased its attorney fees estimate by \$1,500 as per the agency's contract with the Office of the Attorney General.
6. **TRAVEL.** The \$1,542 increase for travel is primarily driven by meals and lodging for out-of- state travel.
7. **OTHER ADJUSTMENTS.** The above increases are partially offset by decreased expenditures for KPERs. Expenditures also increased for dues and subscriptions.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's FY 2022 revised estimate.

8. **NO CHANGES.** The Governor concurs with the agency's FY 2022 revised estimate.

FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The agency estimates revised FY 2022 expenditures of \$178,073. This is an increase of \$22,297, or 14.3 percent, above the FY 2021 actual expenditures. This increase is primarily due to the agency's supplemental request for a CBT contract. SMT/Prometric, which administers the barbering theory exam via CBT for the Board of Barbering, did not invoice the agency for the period of August 2020 through July 2021. As a result, the agency was invoiced in FY 2022 for services rendered in FY 2021 as well as FY 2022. This caused an increase of \$12,207 in FY 2022.

The agency also increased its expenditure estimate for salaries and wages for FY 2022 by \$4,663 above the FY 2021 actual amounts. This is due to a full year cost of insurance benefits and an increase in hours for the Administrative Assistant from 24 to 32 hours per week.

FY 2023 ANALYSIS

FIGURE 10
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2021 Legislature	\$ -	\$ 159,162	\$ 159,162	3.1
1. No Changes	-	-	-	--
<i>Subtotal—Legislative Approved</i>	\$ -	\$ 159,162	\$ 159,162	--
Agency Request:				
2. Enhancement—Computer Based Testing Contract	-	5,800	5,800	--
3. Enhancement—Attorney Fees	-	1,500	1,500	--
4. Enhancement—OITS Fees	-	3,362	3,362	--
5. Administrative Assistant	-	3,475	3,475	-
6. Membership Dues and Subscriptions	-	1,142	1,142	--
7. All Other Adjustments	-	(1,601)	(1,601)	--
<i>Subtotal—Agency Request</i>	\$ -	\$ 172,840	\$ 172,840	3.1
Governor's Recommendation:				
8. No Changes	\$ -	\$ -	\$ -	--
TOTAL	\$ -	\$ 172,840	\$ 172,840	3.1

LEGISLATIVE APPROVED

Subsequent to the 2021 Session, no changes were made to the \$159,162 appropriated to the Board of Barbering for FY 2023.

1. **NO CHANGES.** Subsequent to the 2021 Session, no changes were made to the \$159,162 appropriated to the Board of Barbering for FY 2023.

AGENCY REQUEST

The **agency** estimates revised operating expenditures of \$172,840, all from the Board of Barbering Fee Fund, for FY 2023. This is an increase of \$13,678, or 8.6 percent, above the amount approved by the 2021 Legislature.

The **agency** request includes the following adjustments:

2. **ENHANCEMENT—COMPUTER BASED TESTING CONTRACT.** The agency has contracted with an outside vendor for CBT and moved away from paper tests. This has increased the agency estimate for professional and other fees by \$5,800 for FY 2023.
3. **ENHANCEMENT—ATTORNEY FEES.** The agency increased its estimate for attorney fees by \$1,500 over the approved amount for FY 2023, as per the agency's contract with the Office of the Attorney General.
4. **ENHANCEMENT—OITS FEES.** The agency has transitioned onto the Office of Information Technology Services (OITS) domain and leased computers. This has increased the estimate by \$3,362.
5. **ADMINISTRATIVE ASSISTANT.** The Board voted to increase the Administrative Assistant's hours to 32 hours per week, up from 24 hours per week. This increased the

agency's expenditure estimate by \$3,475. This salaries and wages increase is partially offset by decreases in KPERS payments.

6. **MEMBERSHIP DUES AND SUBSCRIPTIONS.** The agency increased its estimate for membership dues and subscriptions by \$1,142 for FY 2023.
7. **ALL OTHER ADJUSTMENTS.** The agency decreased its estimates in gasoline and computer programming for a combined amount of \$1,601.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's FY 2023 revised estimate.

8. **NO CHANGES.** The Governor concurs with the agency's FY 2023 revised estimate.

SUPPLEMENTAL AND ENHANCEMENT REQUESTS

SUPPLEMENTAL AND ENHANCEMENT REQUESTS

The agency has a supplemental request of \$16,755 for FY 2022, and an enhancement request of \$10,662 for FY 2023.

Item	FY 2022	FY 2023	Total
Attorney Fees	\$ 1,500	\$ 1,500	\$ 3,000
OITS Fees	2,553	3,362	5,915
Computer Based Testing Contracts	12,702	5,800	18,502
TOTAL	\$ 16,755	\$ 10,662	\$ 27,417

REQUEST 1 Attorney Fees

The agency increased its attorney fees by \$1,500 as per the agency's contract with the Office of the Attorney General in FY 2022. For FY 2023, the enhancement request is for the same amount of \$1,500.

The Governor concurs with this request.

REQUEST 2 OITS Fees

The agency has transitioned onto the Office of Information Technology Services (OITS) domain and leased computers. This has caused an increase of \$2,553 in FY 2022. For FY 2023, the OITS fees has increased the agency's estimate by \$3,362

The Governor concurs with this request.

REQUEST 3 Computer Based Testing Contract

Starting in FY 2021, the agency moved to CBT from paper testing for its barbering theory exams. Due to an oversight on the part of the vendor, the agency was not billed for FY 2021. As a result, testing expenditures for FY 2022 increased by \$12,702. For FY 2023, the CBT contract has increased the agency's estimate for testing expenditures by \$5, 800.

The Governor concurs with this request.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

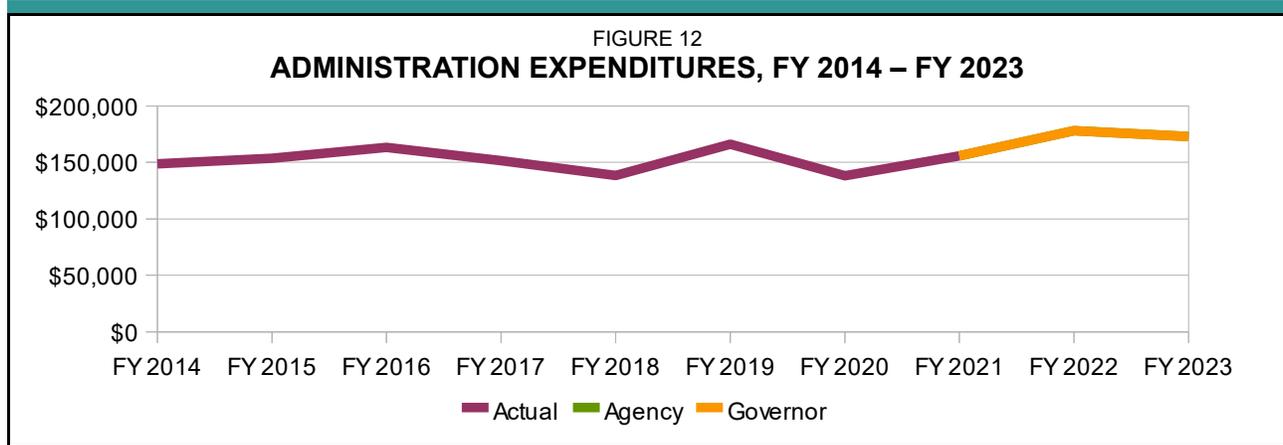
FIGURE 11
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023

Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Expenditures:					
Administration	\$ 155,776	\$ 178,073	\$ 178,073	\$ 172,840	\$ 172,840
FTE Positions:					
A Administration	2.4	3.1	3.1	3.1	3.1

PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

ADMINISTRATION



STATUTORY BASIS: • KSA 65-1801 *et seq.*

PROGRAM GOALS:

- Inspection. Enforcement of existing barber statutes and sanitary regulations through inspection of barber establishments and barber colleges
- Licensing. Ensure that all newly trained barbers have met the statutory qualifications to practice the profession:
 - a) Examine all barber college graduates and applicants to become barber instructors to ascertain skill level before licensing;
 - b) Review all license applications of barbers from reciprocating states to ensure they have met the statutory qualifications;
 - c) Issue new and/or renewal licenses for students, barbers, instructors, barber shops and barber colleges; and
 - d) Review packets submitted by prospective new barber colleges.

FIGURE 13
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Percent of licenses renewed on time*	78.0%	83.4%	81.0%	84.0%	84.0%
2. Number of Examinees*	90	84	84	85	85
3. Percent of barber shops found in violation of statutory and regulatory requirements.	8.0%	7.0%	8.0%	6.0%	5.0%
4. Percentage of barber colleges with sanitation violations	1.0%	0.0%	0.6%	0.0%	0.0%
5. Percent of examinees being licensed	33.0%	23.0%	28.6%	46.0%	51.0%
Output Measure:					
6. Total number of licenses renewed/restored*	1,713	2,132	1,882	2,150	2,168
7. Percentage of examinees being licensed*	-	23.0%	--	46.0%	51.0%
8. Percent of expired licenses restored by licensees	22.0%	16.5%	18.8%	16.0%	13.0%

FIGURE 13

ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
Financing					
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	-	-		-	-
All Other Funds	138,050	155,776		178,073	172,840
TOTAL	\$ 138,050	\$ 155,776		\$ 178,073	\$ 172,840
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	16.8 %	12.8 %		14.3 %	(2.9) %
FTE Positions	2.2	2.4		3.1	3.1

*The Governor's Office does not utilize this measure for evaluation purposes.