

# KANSAS GUARDIANSHIP PROGRAM

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
<b>Operating Expenditures:</b>					
State General Fund	\$ 1,314,717	\$ 1,375,959	\$ 1,375,959	\$ 1,375,959	\$ 1,375,959
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 1,314,717</u>	<u>\$ 1,375,959</u>	<u>\$ 1,375,959</u>	<u>\$ 1,375,959</u>	<u>\$ 1,375,959</u>
<b>Capital Improvements:</b>					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>				
<b>TOTAL</b>	<u><b>\$ 1,314,717</b></u>	<u><b>\$ 1,375,959</b></u>	<u><b>\$ 1,375,959</b></u>	<u><b>\$ 1,375,959</b></u>	<u><b>\$ 1,375,959</b></u>
<b>Percentage Change:</b>					
State General Fund	(0.5) %	4.7 %	4.7 %	-- %	-- %
All Funds	(0.5) %	4.7 %	4.7 %	-- %	-- %
FTE Positions	10.0	10.0	10.0	10.0	10.0

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.

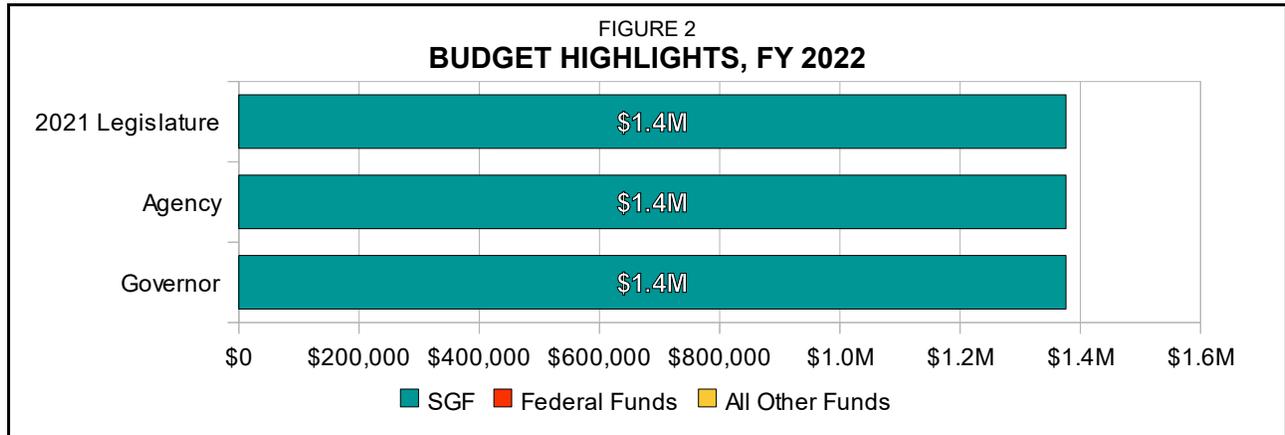
The Kansas Guardianship Program is a quasi-state agency that was established in 1995. Prior to that time, the program had been a part of Kansas Advocacy and Protective Services, Inc. (KAPS). A 1994 federal audit found a conflict of interest with KAPS administering the State's guardianship program. As a result, 1995 SB 342 established the Kansas Guardianship Program as a distinct legal entity whose employees are not considered to be state employees. 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 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.

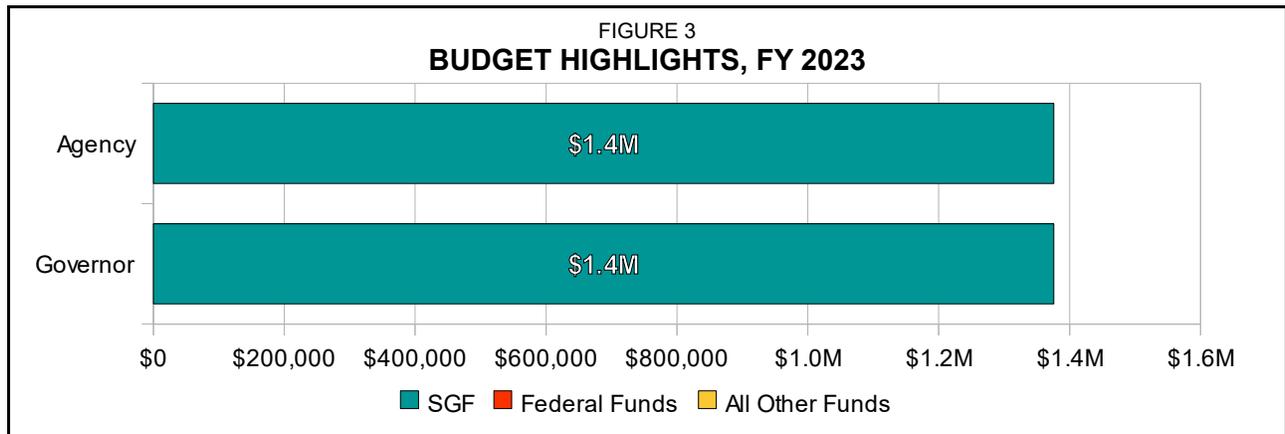
## EXECUTIVE SUMMARY

The 2021 Legislature appropriated \$1.4 million, all from the State General Fund (SGF), to the Kansas Guardianship Program for FY 2022. No adjustments have been made to that amount.



The **agency** estimates revised expenditures of \$1.4 million, all SGF, in FY 2022. This is the same as the agency's FY 2022 approved amount. The agency requests 10.0 FTE positions, which is the same as the agency's FY 2022 approved number.

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



The **agency** requests \$1.4 million, all SGF, for FY 2023. This is the same as the agency's FY 2022 revised estimate. The agency requests 10.0 FTE positions, which is the same as the agency's FY 2022 revised estimate.

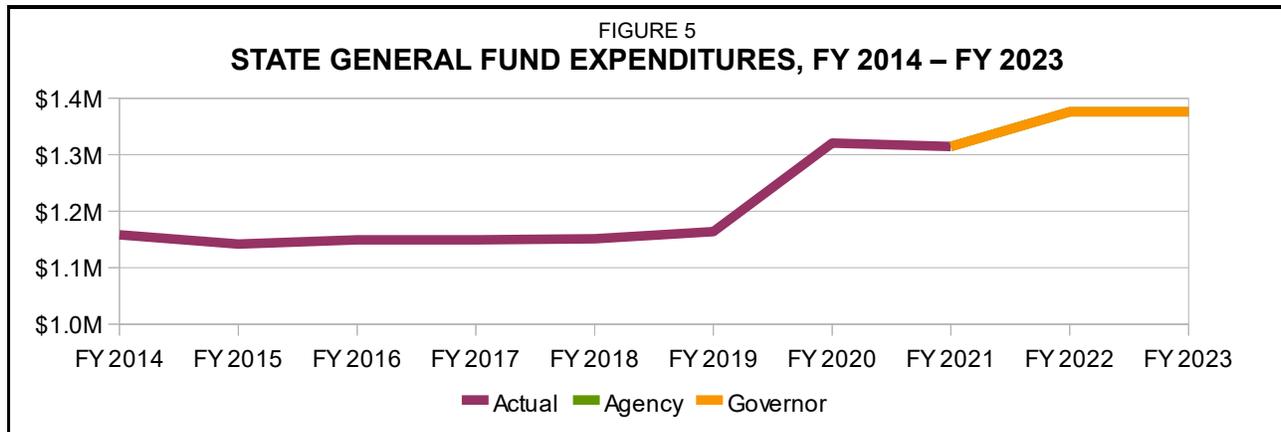
The **Governor** concurs with the agency's request for FY 2023.

## 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
<b>Category of Expenditure:</b>					
Salaries and Wages	\$ 646,065	\$ 640,681	\$ 640,681	\$ 649,406	\$ 649,406
Contractual Services	651,539	722,460	722,460	713,700	713,700
Commodities	10,301	12,818	12,818	12,853	12,853
Capital Outlay	6,812	-	-	-	-
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<i>\$ 1,314,717</i>	<i>\$ 1,375,959</i>	<i>\$ 1,375,959</i>	<i>\$ 1,375,959</i>	<i>\$ 1,375,959</i>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<i>\$ 1,314,717</i>	<i>\$ 1,375,959</i>	<i>\$ 1,375,959</i>	<i>\$ 1,375,959</i>	<i>\$ 1,375,959</i>
Capital Improvements	-	-	-	-	-
Debt Service	-	-	-	-	-
Principal	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,314,717</b>	<b>\$ 1,375,959</b>	<b>\$ 1,375,959</b>	<b>\$ 1,375,959</b>	<b>\$ 1,375,959</b>
<b>Financing:</b>					
State General Fund	\$ 1,314,717	\$ 1,375,959	\$ 1,375,959	\$ 1,375,959	\$ 1,375,959
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,314,717</b>	<b>\$ 1,375,959</b>	<b>\$ 1,375,959</b>	<b>\$ 1,375,959</b>	<b>\$ 1,375,959</b>
FTE Positions	10.0	10.0	10.0	10.0	10.0

## STATE GENERAL FUND



The Kansas Guardianship Program is entirely funded through the State General Fund. In FY 2020, expenditures increased primarily due to the volunteer stipend being increased from \$30 to \$40 per month. In FY 2022, expenditures increased due to increased base salaries and wages for the agency's employees.

**FY 2022 ANALYSIS**

FIGURE 6 SUMMARY OF BUDGET REQUEST, FY 2022					
	SGF	Special Revenue Funds	All Funds	FTE	
<b>Legislative Approved:</b>					
Amount Approved by 2021 Legislature	\$ 1,375,959	\$ -	\$ 1,375,959	10.0	
1. No Changes	-	-	-	-	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 1,375,959</i>	<i>\$ -</i>	<i>\$ 1,375,959</i>	<i>10.0</i>	
<b>Agency Revised Estimate:</b>					
2. No Changes	-	-	-	-	--
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 1,375,959</i>	<i>\$ -</i>	<i>\$ 1,375,959</i>	<i>10.0</i>	
<b>Governor’s Recommendation:</b>					
3. No Changes	-	-	-	-	--
<b>TOTAL</b>	<b>\$ 1,375,959</b>	<b>\$ -</b>	<b>\$ 1,375,959</b>	<b>10.0</b>	

**LEGISLATIVE APPROVED**

No adjustments were made subsequent to the 2021 Legislative Session to the \$1.4 million appropriated to the Kansas Guardianship Program for FY 2022.

1. **NO CHANGES.** No adjustments were made to the approved amount for FY 2022.

**AGENCY ESTIMATE**

The **agency** estimates revised expenditures of \$1.4 million, all SGF, in FY 2022. This is the same as the agency's FY 2022 approved amount. The agency requests 10.0 FTE positions, which is the same as the agency's FY 2022 approved amount.

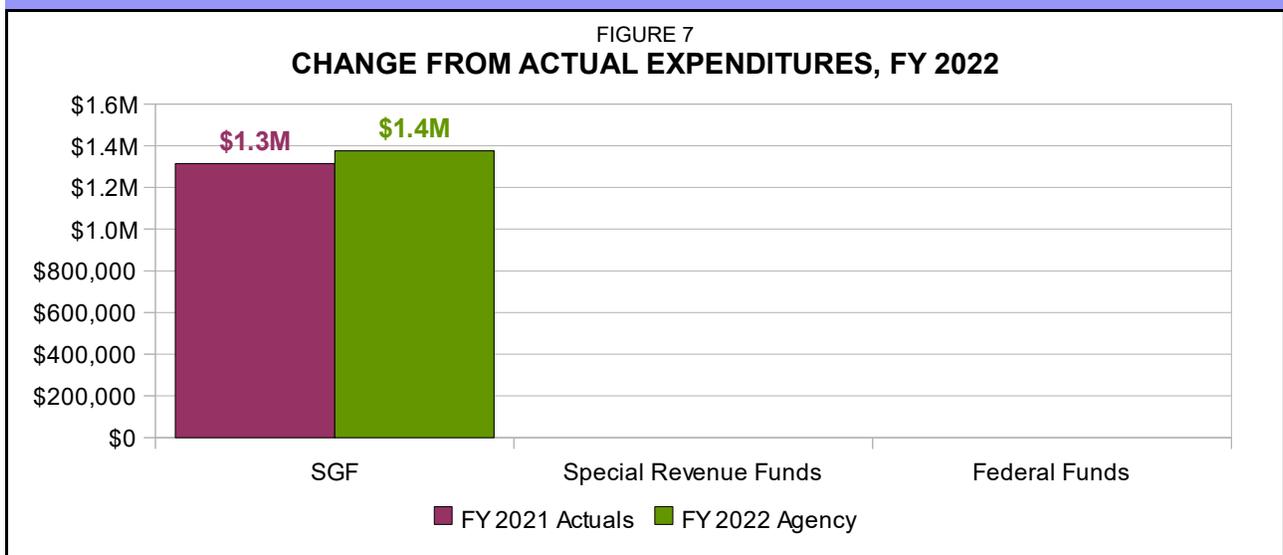
2. **NO CHANGES.** The agency's revised estimate is the same as its FY 2022 approved amount. The agency revised estimate includes decreased expenditures on salaries and benefits due to a long-term employee retiring and the new employee receiving a lower salary. However, the agency expects increased expenditures on travel following the COVID-19 pandemic, as well as an increase in the amount budgeted for the volunteer stipends.

**GOVERNOR’S RECOMMENDATION**

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

3. **NO CHANGES.** The Governor recommends no changes to the agency's revised estimate in FY 2022.

# FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The agency estimates revised expenditures of \$1.4 million, all SGF, in FY 2022. This is an increase of \$61,242, or 4.7 percent, above FY 2021 actual expenditures. This overall increase is due to an increased amount budgeted for volunteer stipends, increased travel following the COVID-19 pandemic, and an increase in base salaries and wages. Note that the increase in base salaries and wages was an enhancement approved by the 2021 Legislature. The increase in base salaries and wages was partially offset by a long-term employee retiring in FY 2022 and the new employee receiving a lower salary.

## FY 2023 ANALYSIS

FIGURE 8 SUMMARY OF BUDGET REQUEST, FY 2023				
	SGF	Special Revenue Funds	All Funds	FTE
<b>Agency Revised Estimate, FY 2022</b>	\$ 1,375,949	\$ -	\$ 1,375,949	10.0
<b>Agency Request:</b>				
1. No Changes	\$ -	\$ -	\$ -	--
<i>Subtotal—Agency Request</i>	\$ 1,375,949	\$ -	\$ 1,375,949	10.0
<b>Governor's Recommendation:</b>				
2. No Changes	\$ -	\$ -	\$ -	--
<b>TOTAL</b>	<b>\$ 1,375,949</b>	<b>\$ -</b>	<b>\$ 1,375,949</b>	<b>10.0</b>

### AGENCY REQUEST

The **agency** requests \$1.4 million, all SGF, for FY 2023. This is the same as the FY 2022 revised estimate. The agency requests 10.0 FTE positions, which is the same as the FY 2022 revised estimate.

1. **NO CHANGES.** The agency estimates no changes to its FY 2023 approved amount. 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 building rental fees.

### GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's request for FY 2023.

2. **NO CHANGES.** The Governor recommends no changes to the agency's request for FY 2023.

## PROGRAM AND PERFORMANCE MEASURES OVERVIEW

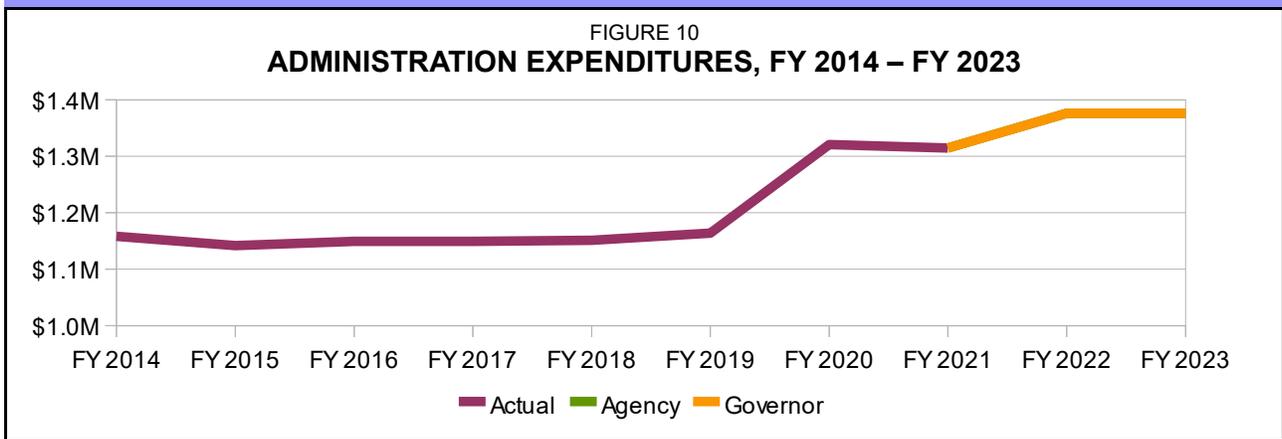
FIGURE 9  
**EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023**

Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
<b>Expenditures:</b>					
Administration	\$ 1,314,717	\$ 1,375,959	\$ 1,375,959	\$ 1,375,959	\$ 1,375,959
<b>FTE Positions:</b>					
Administration	10.0	10.0	10.0	10.0	10.0

### 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 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.

FIGURE 11  
**ADMINISTRATION, PERFORMANCE MEASURES**

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
<b>Outcome Measure:</b>					
1. Percentage of Adults Identified in Need*	91.0 %	91.0 %	91.0 %	91.0 %	91.0 %
2. Number of Volunteers Providing Guardianship or Conservatorship Services	775	772	771	775	775
3. Average Cost per Day per All Adults Served*	\$ 2.30	\$ 2.58	\$ 2.39	\$ 2.77	\$ 2.70
4. Number of Wards and Conservatees Served	1,387	1,394	--	1,357	1,395
<b>Financing</b>	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 1,320,953	\$ 1,314,717		\$ 1,375,959	\$ 1,375,959
Federal Funds	-	-		-	-
All Other Funds	-	-		-	-
<b>TOTAL</b>	<b>\$ 1,320,953</b>	<b>\$ 1,314,717</b>		<b>\$ 1,375,959</b>	<b>\$ 1,375,959</b>
<b>Percentage Change:</b>					
SGF	13.5 %	(0.5) %		4.7 %	-- %
All Funds	13.5 %	(0.5) %		4.7 %	-- %
FTE Positions	10.0	10.0		10.0	10.0

\* Indicates performance measure not utilized by the Governor