

OFFICE OF THE GOVERNOR

FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2021 – FY 2023

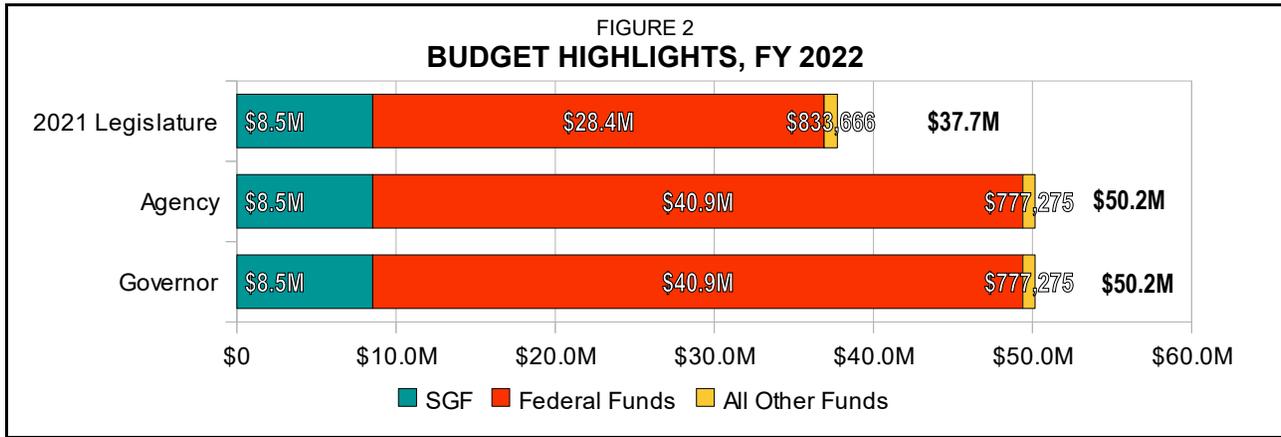
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Operating Expenditures:					
State General Fund	\$ 7,995,477	\$ 8,532,004	\$ 8,532,004	\$ 8,209,228	\$ 8,209,228
Federal Funds	-	-	-	-	-
All Other Funds	438,167,487	41,638,524	41,638,524	48,006,951	48,006,951
<i>Subtotal</i>	<u>\$ 446,162,964</u>	<u>\$ 50,170,528</u>	<u>\$ 50,170,528</u>	<u>\$ 56,216,179</u>	<u>\$ 56,216,179</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 446,162,964</u>	<u>\$ 50,170,528</u>	<u>\$ 50,170,528</u>	<u>\$ 56,216,179</u>	<u>\$ 56,216,179</u>
Percentage Change:					
State General Fund	(6.0) %	6.7 %	6.7 %	(3.8) %	(3.8) %
All Funds	3,582.0 %	(88.8) %	(88.8) %	12.1 %	12.1 %
FTE Positions	60.6	68.8	68.8	68.8	68.8

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 Constitution* provides that the Governor shall be the Chief Executive Officer of the State. The Governor is elected to a four-year term of office on a ticket that also includes the Lieutenant Governor. Among the constitutional powers and duties exercised by the Governor are signing and vetoing acts of the Legislature, presenting an annual message to the Legislature on the condition of the State, submitting to the Legislature an annual state budget recommendation, and considering pardon of those convicted of criminal acts. The Governor also serves as chairperson of the State Finance Council and is, by virtue of the Office, the Commander-in-Chief of the Kansas National Guard.

EXECUTIVE SUMMARY

The 2021 Legislature approved a budget of \$37.4 million, including \$8.2 million from the State General Fund (SGF), for the Office of the Governor for FY 2022. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required. The agency received an increase of \$327,316 SGF due to unspent funds in FY 2021 that reappropriated to FY 2022.

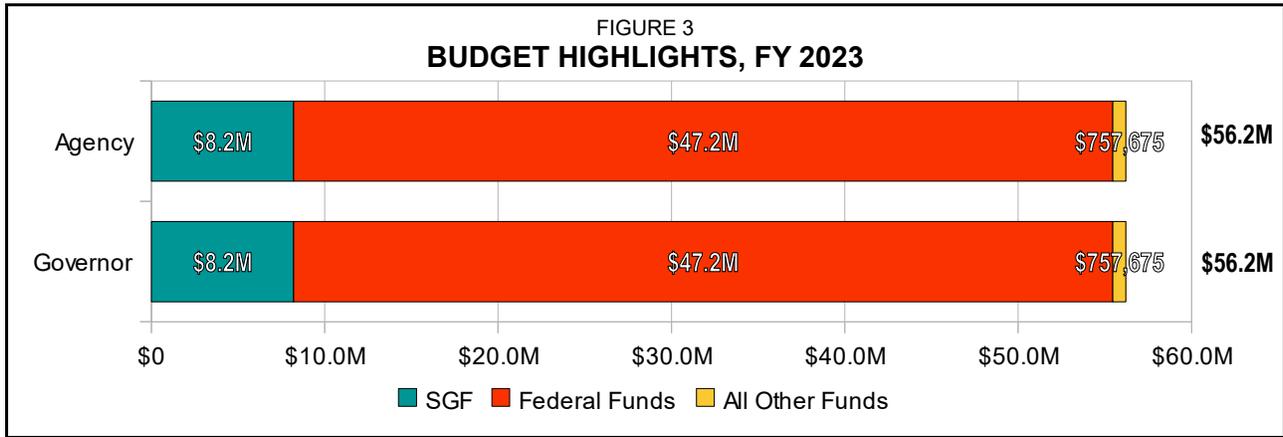


The **agency** requests a revised estimate of \$50.2 million, including \$8.5 million SGF, in FY 2022. This is an increase of \$12.4 million above the FY 2022 approved amount. The agency's revised estimate includes expenditures of \$7.0 million in federal Coronavirus Relief Fund (CRF) moneys. The CRF is the largest source of state funding provided in the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The agency was allocated a total of \$1.0 billion in discretionary moneys from the CRF, which must be used for expenditures related to the COVID-19 public health emergency. The agency's revised estimate includes \$3.5 million from the State Fiscal Recovery Fund provided in the federal American Rescue Plan Act. These expenditures are for operating costs for the Office of Recovery in FY 2022. These expenditures include \$8.0 million for outside auditors and accountants for the distribution of funding and expenditures (\$1.9 million) for salaries and wages. The agency's revised estimate also includes a decrease of \$16,571 in Coronavirus Emergency Supplemental Funding (CESF) expenditures. The CESF, authorized through the CARES Act, provides funding to prevent, prepare for, and respond to the COVID-19 pandemic, specifically for state and local units of government and federally recognized Indian Tribal governments performing law enforcement functions.

The Governor's Grant Office anticipates an increase of \$696,657 in federal Family Violence Prevention and Services Act (FVPSA) grant expenditures in FY 2022. The FVPSA is a federal program to prevent incidents of family violence, domestic violence, and dating violence; provide immediate shelter, supportive services, and access to community-based programs for victims of family violence, domestic violence, or dating violence, and their dependents; and provide specialized services for children exposed to family violence, domestic violence, or dating violence, including victims who are members of underserved populations. The U.S. Department of Health and Human Services provides funding for this grant. The Governor's Grant Office also anticipates an increase of \$1.3 million in federal Victims of Crime Act (VOCA) grant expenditures in FY 2022.

All other adjustments include an increase of \$1,319 SGF due to an increase in operating expenditures for the Office of the Governor and Lieutenant Governor, which includes a corresponding decrease in special revenue funds of \$41,941. The agency also estimates additional federal funding decreases of \$17,280.

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



The **agency** requests \$56.2 million, including \$8.2 million SGF, for FY 2023. This is an increase of \$6.0 million above the FY 2022 revised estimate. The American Rescue Plan (ARPA) was enacted on March 11, 2021, and provides \$1.9 trillion in federal spending to assist in the response to and recovery from the COVID-19 pandemic. It is the sixth in a series of federal legislation providing COVID-19 relief totaling \$5.2 trillion. Entities in Kansas are estimated to be allocated over \$4.9 billion in COVID-19 federal relief as part of ARPA. Federal agencies continue to determine allocations and guidance and, in some instances, allocations are dependent on application or opt-in requirements. The agency estimates \$19.6 million in ARPA expenditures for FY 2023. This is an increase of \$16.1 million above the FY 2022 revised estimate. The agency estimates decreases in federal Coronavirus Relief Fund moneys and Coronavirus Emergency Supplemental Fund moneys for FY 2023.

Additionally, the agency estimates a decrease in Victims of Crime Act (VOCA) Victim Assistance Grant expenditures, Family Violence Prevention and Services Act expenditures, and expenditures for Project Safe Neighborhoods grant program. The agency requests additional adjustments including a decrease of \$322,776 in SGF expenditures. The agency decreased the request for SGF moneys for other assistance for Domestic Violence Prevention Grants and Child Advocacy Center grants due to a lack of reappropriated funding for FY 2023. In addition to the reduction in SGF expenditures, the agency estimates a decrease of \$340,414 in other expenditures for FY 2023. This includes a decrease of \$19,600 for expenditures related to training and conferences. Other reductions in federal funding are for Paul Coverdell Forensic Science Improvement Grants, Sexual Assault Services, and the Violence Against Women Act Grant expenditures.

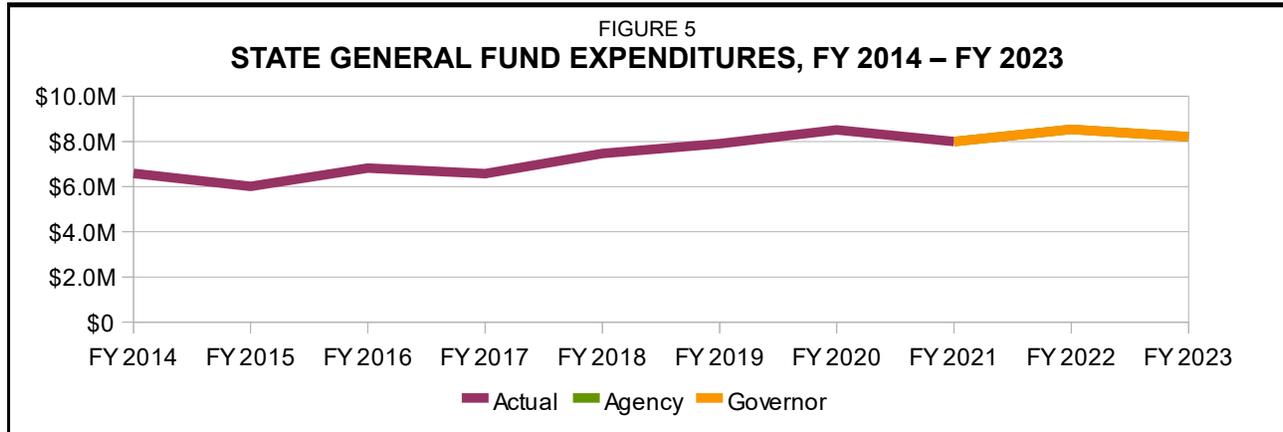
The **Governor** concurs with the agency's request for FY 2023.

EXPENDITURES AND FINANCING

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

Category of Expenditure:	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Salaries and Wages	\$ 4,265,673	\$ 5,918,502	\$ 5,918,502	\$ 6,061,615	\$ 6,061,615
Contractual Services	11,547,369	9,183,813	9,183,813	17,547,805	17,547,805
Commodities	21,525	27,603	27,603	37,175	37,175
Capital Outlay	46,601	12,238	12,238	49,415	49,415
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<i>\$ 15,881,168</i>	<i>\$ 15,142,156</i>	<i>\$ 15,142,156</i>	<i>\$ 23,696,010</i>	<i>\$ 23,696,010</i>
Aid to Local Units	403,901,996	3,780,809	3,780,809	2,906,012	2,906,012
Other Assistance	26,379,800	31,247,563	31,247,563	29,614,157	29,614,157
<i>Subtotal—Operating</i>	<i>\$ 446,162,964</i>	<i>\$ 50,170,528</i>	<i>\$ 50,170,528</i>	<i>\$ 56,216,179</i>	<i>\$ 56,216,179</i>
Capital Improvements	-	-	-	-	-
Debt Service	-	-	-	-	-
Principal	-	-	-	-	-
TOTAL	\$ 446,162,964	\$ 50,170,528	\$ 50,170,528	\$ 56,216,179	\$ 56,216,179
Financing:					
State General Fund	\$ 7,995,477	\$ 8,532,004	\$ 8,532,004	\$ 8,209,228	\$ 8,209,228
Federal Funds	437,388,738	40,861,249	40,861,249	47,249,276	47,249,276
Domestic Violence Prevention Grant	550,000	550,000	550,000	550,000	550,000
Child Advocacy Center Grant	150,000	150,000	150,000	150,000	150,000
All Other Funds	78,749	77,275	77,275	57,675	57,675
TOTAL	\$ 446,162,964	\$ 50,170,528	\$ 50,170,528	\$ 56,216,179	\$ 56,216,179
FTE Positions	60.6	68.8	68.8	68.8	68.8

STATE GENERAL FUND



For the Office of the Governor, SGF expenditures are for the operation of the Governor and Lieutenant Governor's offices, and for certain grant programs in the Governor's Grant Office such as Domestic Violence Prevention Grants and Child Advocacy Centers. Other expenditures include operating expenses for the Governor's residence in Topeka, Kansas.

FY 2022 ANALYSIS

FIGURE 6
SUMMARY OF BUDGET REQUEST, FY 2022

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2021 Legislature	\$ 8,203,369	\$ 29,211,642	\$ 37,415,011	43.8
1. SGF Reappropriation	327,316	-	327,316	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 8,530,685</i>	<i>\$ 29,211,642</i>	<i>\$ 37,742,327</i>	<i>43.8</i>
Agency Revised Estimate:				
2. Coronavirus Relief Fund (CRF)	\$ -	\$ 7,000,000	\$ 7,000,000	--
3. Office of Recovery	-	3,524,569	3,524,569	25.0
4. Coronavirus Emergency Supplemental Funding (CESF)	-	(16,571)	(16,571)	--
5. Family Violence Prevention and Services Act (FVPSA)	-	696,657	696,657	--
6. Victims of Crime Act (VOCA) Victim Assistance Grant	-	1,281,448	1,281,448	--
7. All Other Adjustments	1,319	(59,221)	(57,902)	--
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 8,532,004</i>	<i>\$ 41,638,524</i>	<i>\$ 50,170,528</i>	<i>68.8</i>
Governor's Recommendation:				
8. No changes	\$ -	\$ -	\$ -	--
TOTAL	\$ 8,532,004	\$ 41,638,524	\$ 50,170,528	68.8

LEGISLATIVE APPROVED

Subsequent to the 2021 Session, one adjustment has been made to the \$37.4 million appropriated to the Office of the Governor for FY 2022. This adjustment changes the current year approved amount without any legislative action required.

1. **SGF REAPPROPRIATION.** The agency received an increase of \$327,316, SGF due to to unspent funds in FY 2021 that reappropriated to FY 2022.

AGENCY ESTIMATE

The **agency** requests a revised estimate of \$50.2 million, including \$8.5 million SGF, in FY 2022. This is an increase of \$12.4 million, or 32.9 percent, above the FY 2022 approved amount. The increase is primarily attributable to expenditures from federal COVID-19 relief funds.

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

2. **CORONAVIRUS RELIEF FUND (CRF).** The agency's revised estimate includes expenditures of \$7.0 million in federal CRF moneys. The CRF is the largest source of state funding provided in the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The agency was allocated a total of \$1.0 billion in discretionary moneys from the CRF, which must be used for expenditures related to the COVID-19 public health emergency. These funds were to be expended by December 2020 pursuant to the CARES Act; however, subsequent federal legislation extended this to December 2021.
3. **OFFICE OF RECOVERY.** The agency's revised estimate includes expenditures of \$3.5 million from the State Fiscal Recovery Funds provided in ARPA. These expenditures are for operating costs for the Office of Recovery in FY 2022. These expenditures include \$8.0 million for outside auditors and accountants for the distribution of funding and

expenditures (\$1.9 million) for salaries and wages. The agency requests 25.0 FTE positions to continue the Office of Recovery for FY 2023.

4. **CORONAVIRUS EMERGENCY SUPPLEMENTAL FUNDING (CESF).** The agency's revised estimates includes a decrease of \$16,571 in CESF expenditures. The CESF, authorized through the Coronavirus Aid, Relief, and Economic Security (CARES) Act, provides funding to prevent, prepare for, and respond to the COVID-19 pandemic, specifically for state and local units of government and federally recognized Indian Tribal governments performing law enforcement functions. This funding is provided through the U.S. Department of Justice and administered by the Governor's Grants Office.
5. **FAMILY VIOLENCE PREVENTION AND SERVICES ACT (FVPSA).** The Governor's Grant Office anticipates an increase of \$696,657 in federal FVPSA grant expenditures in FY 2022. The FVPSA is a federal program to prevent incidents of family violence, domestic violence, and dating violence; provide immediate shelter, supportive services, and access to community-based programs for victims of family violence, domestic violence, or dating violence, and their dependents; and provide specialized services for children exposed to family violence, domestic violence, or dating violence, including victims who are members of underserved populations. The U.S. Department of Health and Human Services provides funding for this grant.
6. **VICTIMS OF CRIME ACT (VOCA) VICTIM ASSISTANCE GRANT.** The Governor's Grant Office anticipates an increase of \$1.3 million in federal VOCA grant expenditures in FY 2022. The federal VOCA program provides direct services to crime victims to respond to their emotional and physical needs, assists primary and secondary crime victims in stabilizing their lives after victimization, assists victims in understanding and participating in the criminal justice system, and provides crime victims with a measure of safety. Priority is given to victims of sexual assault, domestic violence, child abuse, and underserved victims crimes. The U.S. Department of Justice Office for Victims of Crime provides funding for this grant.
7. **ALL OTHER ADJUSTMENTS.** All other adjustments include an increase of \$1,319 SGF due to an increase in operating expenditures for the Office of the Governor and Lieutenant Governor which includes a corresponding decrease in special revenue funds of \$41,941. The agency also estimates federal funds decreases of \$17,280.

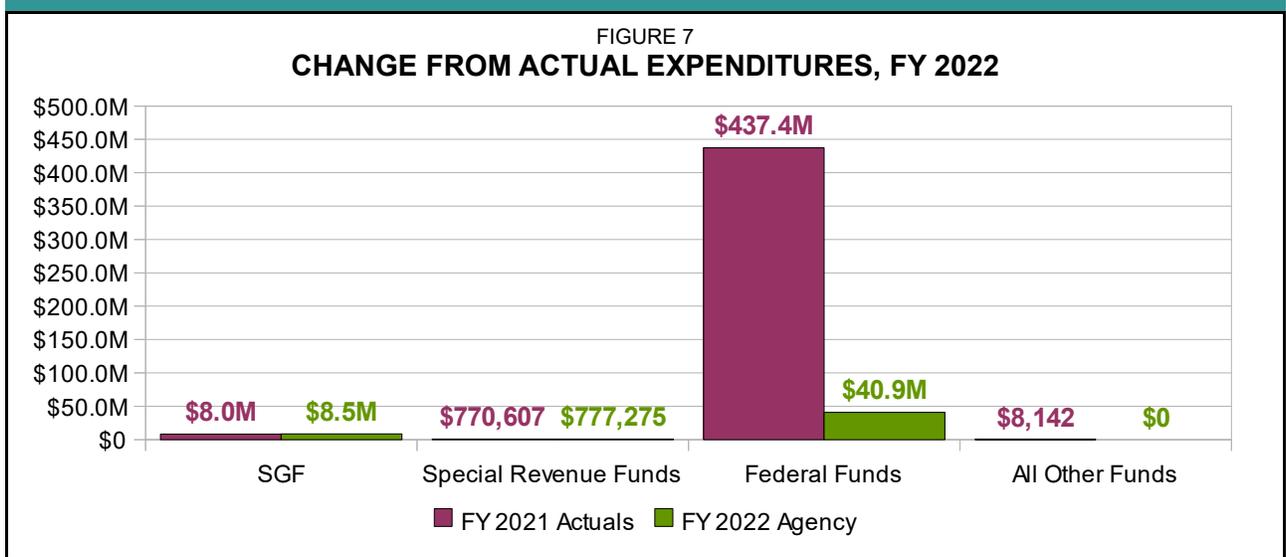
The **agency** estimate includes 68.8 FTE positions, which is an increase of 25.0 FTE positions above the FY 2022 approved amount. This increase is attributable to the continuation of Office of Recovery staff that were not anticipated to continue through FY 2022. However, due to enactment of ARPA, the Office of the Governor has continued to provide support and COVID-19 federal funds distribution through the Office of Recovery and requests the continuation of its staff.

GOVERNOR'S RECOMMENDATION

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

8. **NO CHANGES.** The Governor does not recommend any changes in FY 2022.

FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The agency requests a revised estimate of \$50.2 million, including \$8.5 million SGF, in FY 2022. This is a decrease of \$396.0 million below the FY 2021 actual amount. This decrease is due to COVID-19 relief funds that flowed through the Office of the Governor in FY 2021 that will decrease in FY 2022.

FY 2023 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2022	\$ 8,532,004	\$ 41,638,524	\$ 50,170,528	68.8
Agency Request:				
1. American Rescue Plan Act	\$ -	\$ 16,064,450	\$ 16,064,450	--
2. Coronavirus Relief Fund (CRF)	-	(7,000,000)	(7,000,000)	--
3. Coronavirus Emergency Supplemental Funds (CESF)	-	(476,577)	(476,577)	--
4. Victims of Crime Act (VOCA) Victim Assistance Grant	-	(1,407,401)	(1,407,401)	--
5. Family Violence Prevention and Services Act	-	(259,412)	(259,412)	--
6. Project Safe Neighborhoods	-	(212,489)	(212,489)	--
7. All Other Adjustments	(322,776)	(340,144)	(662,920)	--
<i>Subtotal—Agency Estimate</i>	\$ 8,209,228	\$ 48,006,951	\$ 56,216,179	68.8
Governor’s Recommendation:				
8. No Changes	\$ -	\$ -	\$ -	--
TOTAL	\$ 8,209,228	\$ 48,006,951	\$ 56,216,179	68.8

AGENCY REQUEST

The **agency** requests \$56.2 million, including \$8.2 million SGF, for FY 2023. This is a decrease of \$6.0 million, or 12.1 percent, below the FY 2022 revised estimate.

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

- 1. AMERICAN RESCUE PLAN ACT.** The American Rescue Plan Act (ARPA) was enacted on March 11, 2021, and provides \$1.9 trillion in federal spending to assist in the response to and recovery from the COVID-19 pandemic. It is the sixth in a series of federal legislation providing COVID-19 relief totaling \$5.2 trillion. Entities in Kansas are estimated to be allocated over \$4.9 billion in COVID-19 federal relief as part of ARPA. Federal agencies continue to determine allocations and guidance and, in some instances, allocations are dependent on application or opt-in requirements. The agency estimates \$19.6 million in ARPA expenditures for FY 2023. This is an increase of \$16.1 million above the FY 2022 revised estimate. The agency intends to use ARPA funds to support the Office of Recovery, including \$8.4 million for consulting services to assist in administering the \$1.6 million provided through ARPA as discretionary funds.
- 2. CORONAVIRUS RELIEF FUND (CRF).** The agency estimates a decrease of \$7.0 million due to federal CRF expenditures in FY 2022 that do not occur for FY 2023. Per federal guidance, moneys from this fund must be expended by December 2021.
- 3. CORONAVIRUS EMERGENCY SUPPLEMENTAL FUNDS (CESF).** The agency estimates a decrease of \$476,577 due to CESF expenditures in FY 2022 that do not occur for FY 2023.
- 4. VICTIMS OF CRIME ACT (VOCA) VICTIM ASSISTANCE GRANT.** The agency estimates a decrease of \$1.4 million in VOCA grant expenditures for FY 2023. The federal VOCA program provides direct services to crime victims to respond to their emotional and physical needs, assists primary and secondary crime victims in

stabilizing their lives after victimization, assists victims in understanding and participating in the criminal justice system, and provides crime victims with a measure of safety. Priority is given to victims of sexual assault, domestic violence, child abuse, and underserved victims crimes. The U.S. Department of Justice Office for Victims of Crime provides funding for this grant.

5. **FAMILY VIOLENCE PREVENTION AND SERVICES ACT (FVPSA).** The agency anticipates a decrease of \$259,412 in FVPSA expenditures for FY 2023. The FVPSA is a federal program to prevent incidents of family violence, domestic violence, and dating violence; provide immediate shelter, supportive services, and access to community-based programs for victims of family violence, domestic violence, or dating violence, and their dependents; and provide specialized services for children exposed to family violence, domestic violence, or dating violence, including victims who are members of underserved populations. The U.S. Department of Health and Human Services provides funding for this grant.
6. **PROJECT SAFE NEIGHBORHOODS.** The federal Project Safe Neighborhoods (PSN) provides critical funding, resources, and training to combat violent crime and make communities safer through a comprehensive approach to public safety targeting law enforcement efforts with community engagement, prevention, and reentry efforts. The PSN grant program is designed to create and foster safer neighborhoods through a sustained reduction in violent crime, including but not limited to, addressing criminal gangs and the felonious possession and use of firearms. The Governor's Grants Program provides administrative oversight for grant award in partnership with the U.S. Attorney's Office for the District of Kansas. The agency anticipates a decrease of \$212,489 in expenditures for the Project Safe Neighborhoods grant program for FY 2023.
7. **ALL OTHER ADJUSTMENTS.** The agency requests additional adjustments including a decrease of \$322,776 in SGF expenditures. The agency decreased the request for SGF primarily for other assistance for Domestic Violence Prevention Grants and Child Advocacy Center grants due to a lack of reappropriated funding for FY 2023. In addition to the reduction in SGF expenditures, the agency estimates a decrease of \$340,144 in other expenditures for FY 2023. This includes a decrease of \$19,600 for expenditures related to training and conferences. Other reductions in federal funding are for Paul Coverdell Forensic Science Improvement Grants, Sexual Assault Services, and the Violence Against Women Act Grant expenditures.

The **agency** request also includes 68.8 FTE positions, which is unchanged from the FY 2022 revised estimate.

GOVERNOR'S RECOMMENDATION

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

8. **NO CHANGES.** The Governor does not recommend any changes for FY 2023.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

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

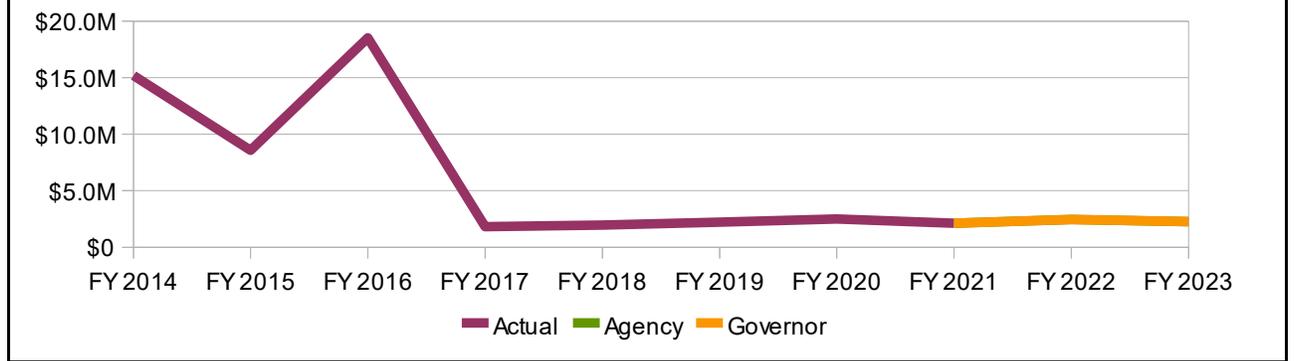
Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Expenditures:					
Office of the Governor and Lieutenant Governor	\$ 2,124,397	\$ 2,440,162	\$ 2,440,162	\$ 2,251,680	\$ 2,251,680
Office of Recovery	412,501,427	10,524,569	10,524,569	19,589,019	19,589,019
Governor's Grants Program	31,087,180	36,692,954	36,692,954	33,863,110	33,863,110
Commissions on Disability and Minority Affairs	449,960	512,843	512,843	512,370	512,370
TOTAL	\$ 446,162,964	\$ 50,170,528	\$ 50,170,528	\$ 56,216,179	\$ 56,216,179
FTE Positions:					
Office of the Governor and Lieutenant Governor	26.6	23.8	23.8	23.8	23.8
Office of Recovery	16.1	27.0	27.0	27.0	27.0
Federal Grants Office	13.0	13.0	13.0	13.0	13.0
Commissions on Disability and Minority Affairs	5.0	5.0	5.0	5.0	5.0
TOTAL	60.6	68.8	68.8	68.8	68.8

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.

OFFICE OF THE GOVERNOR AND LIEUTENANT GOVERNOR

FIGURE 10
OFFICE OF THE GOVERNOR AND LIEUTENANT GOVERNOR EXPENDITURES, FY 2014 – FY 2023



STATUTORY BASIS: • The responsibilities of the Governor are in the *Kansas Constitution*.

PROGRAM GOALS: • No program goals were submitted for this program.

The *Kansas Constitution* provides that the Governor shall be the Chief Executive Officer of the State. The Governor is elected to a four-year term of office on a ticket that also includes the Lieutenant Governor. Among the constitutional powers and duties exercised by the Governor are signing and vetoing acts of the Legislature, presenting an annual message to the Legislature on the condition of the State, submitting to the Legislature an annual state budget recommendation, and considering pardon of those convicted of criminal acts. The Governor also serves as chairperson of the State Finance Council and is, by virtue of the Office, the Commander-in-Chief of the Kansas

National Guard. The Office of the Governor provides staff and technical assistance to the Governor in administering the Executive Branch.

The duties of the Lieutenant Governor are found in KSA 75-301, and their membership on the State Election Board is specified in KSA 25-2203. One goal is to carry out the executive functions of the State entrusted to the Office of the Governor in an honest, efficient, and equitable manner through providing leadership and direction to the Executive Branch of government and being accessible to the people of Kansas.

FIGURE 11
OFFICE OF THE GOVERNOR AND LIEUTENANT GOVERNOR, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
No Performance Measures were submitted for this Program.					
	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
Financing					
SGF	\$ 2,134,346	\$ 2,102,205		\$ 2,440,162	\$ 2,251,680
Federal Funds	-	-		-	-
All Other Funds	373,176	22,192		-	-
TOTAL	\$ 2,507,522	\$ 2,124,397		\$ 2,440,162	\$ 2,251,680
Percentage Change:					
SGF	(99.0) %	(1.5) %		16.1 %	(7.7) %
All Funds	(99.0) %	(15.3) %		14.9 %	(7.7) %
FTE Positions	24.6	26.6		23.8	23.8

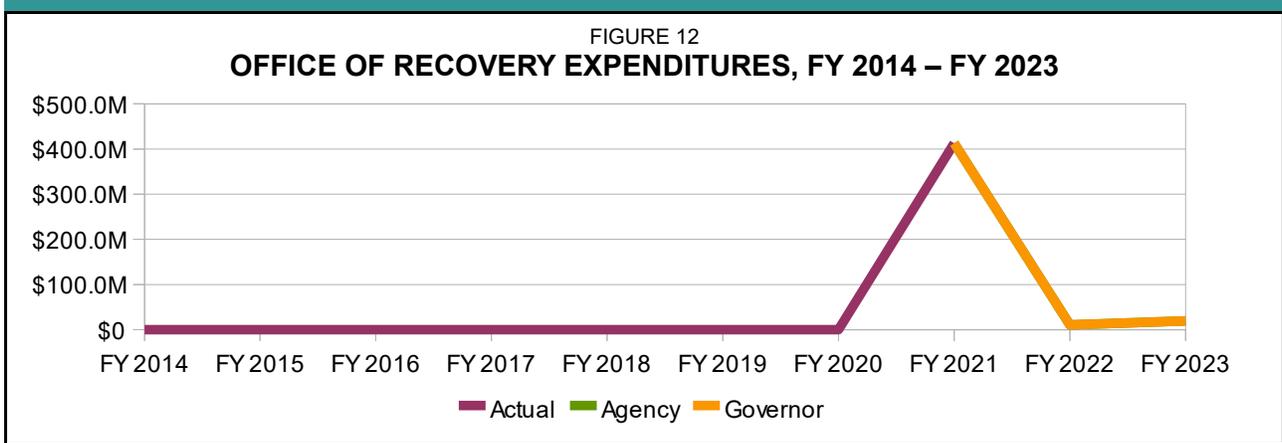
BUDGET ANALYSIS

The **agency** requests \$2.3 million, all SGF, for the Office of the Governor and Lieutenant Governor for FY 2023. This is a decrease of \$188,482 below the FY 2022 revised estimate. This decrease is partially attributable to a decrease in contractual services expenditures (\$156,190) due to a decrease in fees for professional services. The remaining decrease

is attributable to a decrease in salaries and wages expenditures, including employer contributions to employee fringe benefits such as deferred compensation plans.

The **Governor** concurs with the agency request for the Administration program in FY 2022 and FY 2023.

OFFICE OF RECOVERY



The Office of Recovery was not established until FY 2020

STATUTORY BASIS: • None Submitted.

PROGRAM GOALS: • No Program Goals were submitted for this Program.

The Governor established the Office of Recovery within the Office of the Governor in May 2020 for the purpose of managing the State's economic recovery from the effects of the COVID-19 pandemic. The Office of Recovery provides policy assistance to the

Governor's Strengthening People and Revitalizing Kansas (SPARK) Task Force, technical assistance to local governments, and administers the distribution of COVID-19 federal relief funds.

FIGURE 13
OFFICE OF RECOVERY, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
No Performance Measures were submitted for this Program.					
	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
Financing					
SGF	\$ 63,617	\$ 6		\$ -	\$ -
Federal Funds	130,309	412,502,356		10,524,569	19,589,019
All Other Funds	-	(935)		-	-
TOTAL	\$ 193,926	\$ 412,501,427		\$ 10,524,569	\$ 19,589,019
Percentage Change:					
SGF	(99.0) %	(100.0) %		(100.0) %	-- %
All Funds	(99.0) %	212,610.7 %		(97.4) %	86.1 %
FTE Positions	15.0	16.1		27.0	27.0

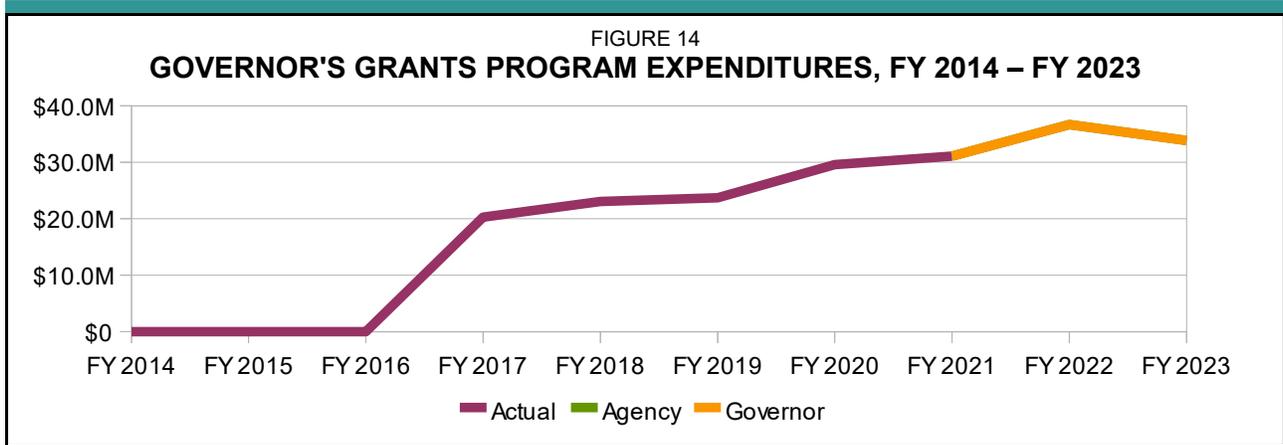
PERFORMANCE AND BUDGET ANALYSIS

The agency requests Office of Recovery expenditures of \$19.6 million, all from federal funds, for FY 2023. This is an increase of \$9.1 million above the FY 2022 revised estimate. This increase is primarily attributable to an increase in contractual services expenditures (\$8.8 million) for FY 2023 to compensate the private sector auditors and accountants overseeing the distribution of discretionary moneys from the State and Local Fiscal

Recovery Funds provided in ARPA. The remaining increase includes expenditures for office supplies and equipment and an increase for employer contributions to employee fringe benefits.

The **Governor** concurs with the agency request for the Office of Recovery program in FY 2022 and FY 2023.

GOVERNOR'S GRANTS PROGRAM



The Governor's Grant Program was included in the Governor and Lieutenant Governor program until FY 2017.

STATUTORY BASIS: • KSA 75-107

PROGRAM GOALS: • The KGGP strategic goal is to prioritize funding to applicants demonstrating the guiding principle of a criminal justice system and victim centered "whole community" approach to services that enhances accountability across systems. The whole community approach centers on developing accessible, evidence-based trauma-informed, culturally effective, and equitable services. The KGGP meets this goal by providing grant management, reporting, technical assistance, and compliance training to subrecipients receiving grant funds.

- Leverage service through coordination and collaboration among agencies.
- Enhance services within the agency.
- Engage and empower through training and awareness.

The Governor's Grants Office manages state and federal grants provided to state agencies, local units of government, and individual nonprofit, community, and faith-based organizations in Kansas. In FY 2020, the Grants Office distributed \$2.1 million to state agencies, \$3.5 million to local units of government, and \$24.8 million to other non-state entities. In FY 2021, the Grants Office distributed \$3.2 million to local units of government, and \$26.2 million to other non-state entities.

Child Advocacy Center Grants. The purpose of these grants is to initiate, enhance, or expand grant projects that establish comprehensive Children's Advocacy Centers (CACs). CACs are child-focused, community-oriented programs that coordinate investigation and intervention services for abused children by bringing together professionals and agencies in a comprehensive, multidisciplinary model. Eligible applicants include nonprofit organizations and units of state and local government.

STATE GENERAL FUND GRANT PROGRAMS

Domestic Violence Prevention Grants. Funds are available to support community-based nonprofit organizations whose primary purposes are to operate programs and shelters for victims of sexual and domestic violence. Program accreditation is reviewed by the Grants Office; however, programs are no longer required to be accredited by the Kansas Coalition Against Sexual and Domestic Violence.

FEDERAL DISCRETIONARY GRANT PROGRAM

Federal Improving Criminal Justice Responses (ICJR) to Sexual Assault, Domestic Violence, Dating Violence and Stalking. The goal of the ICJR project is to develop policies, protocols, best practices, and training curricula for all professions within the criminal justice system to enable a consistent response to victims of domestic and sexual violence. (*Staff Note:* the ICJR Program was formerly known as the Grants to Encourage

Arrests by Police (GTEAP) program, but is substantially similar in function.)

This uniform domestic and sexual violence training is for victim and offender services from the time of a 911 call reporting an incident through the investigation, arrest, prosecution, probation or parole, and release of an offender.

FEDERAL FORMULA GRANT PROGRAMS

STOP Violence Against Women Act (VAWA) Grant. The U.S. Department of Justice Office on Violence Against Women (OVW) currently administers 24 grant programs authorized by the VAWA of 1994 and subsequent legislation. These grant programs are designed to develop the nation's capacity to reduce domestic violence, dating violence, sexual assault, and stalking by strengthening services to victims and holding offenders accountable.

The VAWA grant program supports law enforcement and prosecution strategies to combat violent crimes against women and to develop and enhance victim services in cases involving violent crimes against women. Law enforcement agencies receive 25.0 percent of the grant funds, prosecution receives 25.0 percent, courts receive 5.0 percent, nonprofit victims service organizations receive 30.0 percent, and 15.0 percent can be used for discretionary purposes.

Sexual Assault Services Program (SASP). SASP funds are used to provide intervention, advocacy, accompaniment (e.g., accompanying victims to court, medical facilities, police departments), support services, and related assistance to adult, youth, and child victims of sexual assault; family and household members of sexual assault victims; and those collaterally affected by the sexual assault victimization. The U.S. Department of Justice Office on Violence Against Women provides funding for this program.

Victims of Crime Act (VOCA) Victim Assistance Grant. The federal VOCA program provides direct services to crime victims to respond to their emotional and physical needs, assists primary and secondary crime victims in stabilizing their lives after victimization, assists victims in understanding and participating in the criminal justice system, and provides crime

victims with a measure of safety. Priority is given to victims of sexual assault, domestic violence, child abuse, and underserved victims crimes. The U.S. Department of Justice Office for Victims of Crime provides funding for this grant.

Justice Assistance Grant (JAG). The Byrne Formula JAG funding addresses eight purpose areas: law enforcement; prosecution and courts; crime prevention and education; corrections and community corrections; drug treatment and enforcement; planning, evaluation, and technology improvement; crime victim and witness programs; and mental health programs and related law enforcement and corrections behavioral programs and crisis intervention teams.

JAG funding is awarded to states and territories by a formula based on population and Part I violent crimes. Approximately 66.0 percent of a state's total allocation flows to the state's criminal justice planning agency, the State Administering Agency (SAA). The SAA, in turn, passes a designated percentage (called the Variable Pass Through) to local governments and, through them, to nonprofit service providers. The remaining 34.0 percent flows directly from the Bureau of Justice Assistance (BJA) to local governments based on Part I violent crimes as reported to the Federal Bureau of Investigation (FBI).

Residential Substance Abuse Treatment (RSAT) Initiative. Through the RSAT initiative, the BJA provides financial assistance, training, program guidance, evaluation, and leadership to states and local communities interested in administering substance abuse treatment programs in its correctional facilities. Funds are distributed based on the following formula: Each state is allocated a base amount of 0.4 percent of the total funds available for the program. The remaining funds are divided based on the same ratio of each participating state's prison population to the total prison population of all states.

National Criminal History Improvement Program (NCHIP). The goal of the federal NCHIP Grant program is to improve the nation's safety and security by enhancing the quality, completeness, and accessibility of criminal history record information and by ensuring the

nationwide implementation of criminal justice and noncriminal justice background check systems. NCHIP serves as an umbrella for various record improvement activities and funding streams, each of which has unique goals and objectives.

National Forensic Sciences Improvement Act. The Paul Coverdell Forensic Science Improvement Grants Program awards grants to states and units of local government to help improve the quality and timeliness of forensic science and medical examiner services. Among other things, funds may be used to eliminate a backlog in the analysis of forensic evidence and to train and employ forensic laboratory personnel, as needed, to eliminate such a backlog. SAAs may apply for both “base” (formula) and competitive funds. Units of local government may apply for competitive funds.

Prison Rape Elimination Act Grant (PREA). The federal funds are used to enable states to adopt and achieve full compliance with the National PREA Standards, establishing cultures of “zero tolerance” related to sexual abuse and sexual harassment in confinement facilities.

Bulletproof Vest Partnership (BVP). The BVP is a federal program to purchase bulletproof vests. JAG funds or other federal funding sources may not be used to pay for that portion of the bulletproof vest (50.0 percent) not covered by BVP funds.

John R. Justice (JRJ) Grant. The JRJ Grant program provides student loan repayment assistance for local, state, and federal government public defenders and local and state government prosecutors who commit to serving as public defenders and prosecutors for at least three years. JRJ is administrated by the U.S. Department of Justice Bureau of Justice Assistance.

Project Safe Neighborhoods (PSN) Grant Program. The federal PSN provides critical funding, resources, and training to combat violent crime and make communities safer

through a comprehensive approach to public safety targeting law enforcement efforts with community engagement, prevention, and reentry efforts. The PSN grant program is designed to create and foster safer neighborhoods through a sustained reduction in violent crime, including but not limited to, addressing criminal gangs and the felonious possession and use of firearms. The Governor’s Grants Program provides administrative oversight for grant awards in partnership with the Kansas U.S. Attorney’s Office.

State Access Visitation Program (SAVP). The federal SAVP provides supervised child exchange and supervised child visitation services to children and families at risk because of circumstances relating to neglect; substance abuse; emotional, physical, or sexual abuse; or domestic or family violence. The U.S. Department of Health and Human Services provides funding for this grant.

Family Violence Prevention and Services Act (FVPSA). The FVPSA is a federal program to prevent incidents of family violence, domestic violence, and dating violence; provide immediate shelter, supportive services, and access to community-based programs for victims of family violence, domestic violence, or dating violence, and their dependents; and provide specialized services for children exposed to family violence, domestic violence, or dating violence, including victims who are members of underserved populations. The U.S. Department of Health and Human Services provides funding for this grant.

Coronavirus Emergency Supplemental Funding (CESF). The CESF, authorized through the Coronavirus Aid, Relief, and Economic Security (CARES) Act, provides funding to prevent, prepare for, and respond to the COVID-19 pandemic, specifically for state and local units of government and federally recognized Indian Tribal governments performing law enforcement functions, and nonprofit, community, and faith-based organizations.

FIGURE 15

GOVERNOR'S GRANTS PROGRAM, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. # of Subgrant Awards Issued	227	237	236	225	225
2.# of Subgrant Reports Reviewed	2,980	5,241	3,124	5,000	5,000
3.Dollar amount of Subgrant Awards Issued	\$ 34,029,293	\$ 35,077,203	\$ 35,196,805	\$ 36,000,000	\$ 34,750,000
Output Measure:					
4.# of Monitoring Reviews	273	322	255	240	240
5.# of Grant Trainings Provided	9	14	10	16	16
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 5,968,446	\$ 5,451,448		\$ 5,578,999	\$ 5,445,178
Federal Funds	22,937,601	24,886,382		30,336,680	27,660,257
All Other Funds	700,000	749,350		777,275	757,675
TOTAL	\$ 29,606,047	\$ 31,087,180		\$ 36,692,954	\$ 33,863,110
Percentage Change:					
SGF	10.5 %	(8.7) %		2.3 %	(2.4) %
All Funds	24.8 %	5.0 %		18.0 %	(7.7) %
FTE Positions	12.0	13.0		13.0	13.0

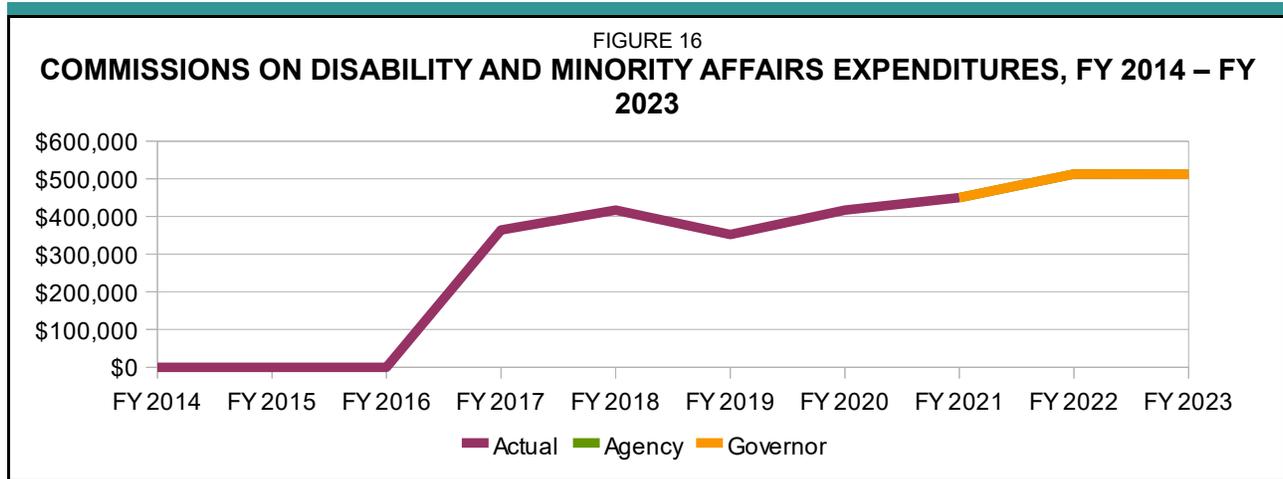
PERFORMANCE AND BUDGET ANALYSIS

The **agency** requests \$33.9 million, including \$5.4 million SGF, for the Governor's Grants Program for FY 2023. This is a decrease of \$2.8 million below the FY 2022 revised estimate. The decrease is due to a decrease in VOCA Grant expenditures (\$1.4 million), Family Violence Prevention Grant Expenditures (\$259,782), and Project Safe Neighborhood Grant expenditures (\$212,584). Other

reductions in federal funding are for Paul Coverdell Forensic Science Improvement Grants, Crime Victims Assistance Grants, and the Violence Against Women Act Grant expenditures.

The **Governor** concurs with the agency request for the Grant's Office in FY 2022 and FY 2023.

COMMISSIONS ON DISABILITY AND MINORITY AFFAIRS



The Commissions on Disability and Minority Affairs was included in the Office of the Governor and Lieutenant Governor program until FY 2017.

STATUTORY BASIS: • No statutes were submitted for this program.

PROGRAM GOALS: • No Performance Measures were submitted for this program.

The Commissions on Disability and Minority Affairs include the Kansas Hispanic and Latino American Affairs Commission (KHLAAC), Kansas African-American Affairs Commission (KAAC), Kansas Commission on Disability Concerns (KCDC), and the Native American Affairs Liaison. The Commissions and the liaison address the concerns of substantial minority populations within Kansas.

The KHLAAC is a seven-member body appointed by the Governor. No more than four members can be from the same political party and each Congressional district shall have at least one appointee. KHLAAC serves as a liaison for the Kansas Hispanic and Latino community and the Office of the Governor; addresses public policy concerns primarily in the areas related to education, health, and business; and works closely with the Kansas Hispanic and Latino American Legislative Caucus as well as other state agencies in order to improve the lives of all Kansans.

Major programs include the following:

- **Interpreter and Translator Task Force.** The Commission is currently developing a handbook of best practices. The goals of the Task Force are to identify the process for state credentialing of qualified interpreters and translators, to find or train qualified individuals to

provide quality interpretation and translation, and to implement the identified process and fund the initiative;

- **Business Outreach.** The Commission works with Hispanic- and Latino-owned businesses to assist in marketing and community outreach;
- **Impresario.** This program validates sole source contracts to Hispanic- and Latino-owned businesses; and
- **Promotores de Salud.** This program provides community assistance and outreach to non-traditional health workers, predominantly family members. The Kansas Department of Health and Environment has been assisting the program.

KAAC is a seven-member commission created during the 1997 Session by former Governor Graves. The purpose of the KAAC is to address issues of equity for African Americans and serve as a conduit for programs, legislation, grants, research, and policy advice for state and local organizations in addressing concerns unique to the African American community in Kansas.

Major programs include the following:

- **Community Advisory Board Training Academy.** The Community Advisory Board Training Academy, in cooperation with the Kansas Law Enforcement Training Center, provides a “Fair and Impartial Policing” seminar to provide diverse communities with the information needed to work along with local agencies to develop community plans that provide guidance for promoting fair and impartial policing in the areas of policy, training, supervision/accountability, leadership, recruitment/hiring, outreach to diverse communities, and measurement. Additionally, the two-day instructional program is designed to generally familiarize participants with contemporary police training approaches and policing practices, and to facilitate an understanding of policing from a law enforcement perspective. The seminar is offered four times a year in Kansas City, Olathe, Topeka, and Wichita; and
- **Teen Civic Leadership Academy.** The Teen Civic Leadership Academy assists youth in developing a familiarity with the legislative process and political involvement by leveraging the current Youth Day at the Capitol and supplementing it with the Congressional Award program. The goal is to involve students in the legislative process at multiple points throughout the year rather than just one day.

The KCDC focuses on partnerships, information, and referral at the state, regional, and local levels for persons with disabilities. KCDC provides policy recommendations to the State of Kansas on changes to laws, regulations, and programs that affect people with disabilities.

KCDC provides information to the public (communities and people) with disabilities on employment (work), school (to work or transition), home, play/community, youth issues, and disability history. KCDC also is an informational and referral resource for people who are not sure where to go for their problem or issue. Major programs include the following:

- **Kansas Employment First Oversight Commission.** The Employment First law (KSA 44-1136-38) sets as the official policy of the State of Kansas that competitive and integrated employment is the first option when serving people with disabilities, establishes definitions of “competitive” and “integrated” employment, and details the requirements of state agencies to conform to the law. This is a five-member commission appointed by leaders of the House and Senate and the Governor;
- **Cooperation with Independent Living Centers.** The KCDC works with independent living centers to establish disability mentoring days and provides a safe harbor for meeting with disabled job applicants. The role of the KCDC is oversight only; and
- The KCDC advocates for policy changes, including service dog laws and updates to the Kansas Act Against Discrimination.

The Governor’s **Native American Affairs Liaison** works to ensure the concerns and needs of the state’s Native American population are addressed in state policymaking decisions, and to coordinate intergovernmental communications between tribal governments and the Governor’s Office, in addition to other state agencies and other Native American organizations.

FIGURE 17

COMMISSIONS ON DISABILITY AND MINORITY AFFAIRS, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
No Performance Measures were submitted for this Program.					
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 411,867	\$ 441,818		\$ 512,843	\$ 512,370
Federal Funds	-	-		-	-
All Other Funds	5,089	8,142		-	-
TOTAL	<u>\$ 416,956</u>	<u>\$ 449,960</u>		<u>\$ 512,843</u>	<u>\$ 512,370</u>
Percentage Change:					
SGF	20.0 %	7.3 %		16.1 %	(0.1) %
All Funds	18.4 %	7.9 %		14.0 %	(0.1) %
FTE Positions	4.0	5.0		5.0	5.0

PERFORMANCE AND BUDGET ANALYSIS

The agency requests \$512,370, all SGF, for the Commissions on Disability and Minority Affairs program for FY 2023. This is a decrease of \$473 below the FY 2022 revised estimate. This decrease is due to a decrease in salaries and wages (\$777) due to a decrease in employer contributions to employee fringe benefits including unemployment insurance.

This decrease is partially offset by an increase (\$304) in contractual services including staffing and recruiting services.

The Governor concurs with the agency request for the Offices of Minority Affairs for FY 2022 and FY 2023.