

OFFICE OF THE GOVERNOR

FY 2022 – FY 2024 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2022 – FY 2024

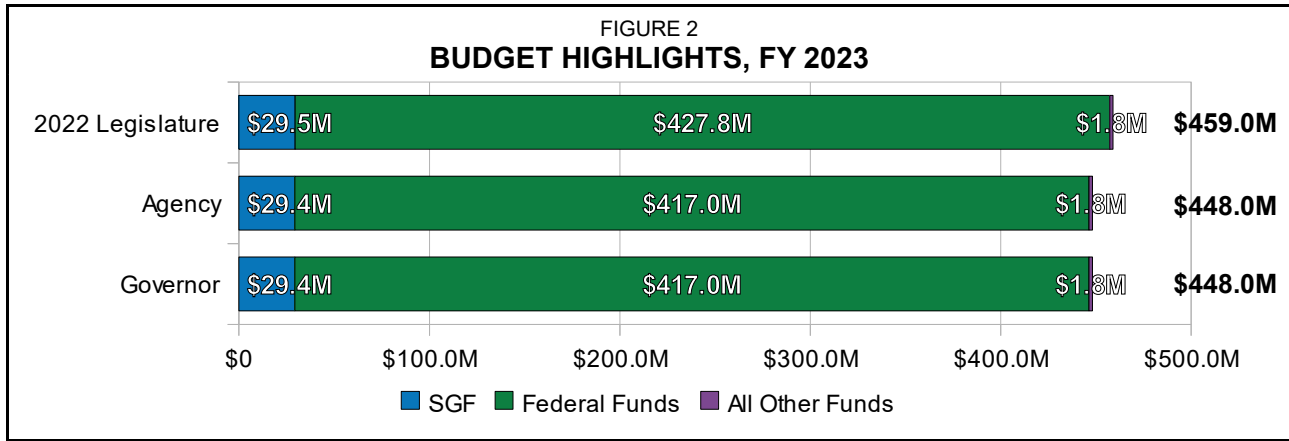
	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Operating Expenditures:					
State General Fund	\$ 7,614,699	\$ 29,377,989	\$ 29,377,989	\$ 16,488,528	\$ 17,843,488
Federal Funds	323,704,808	416,982,673	416,982,673	26,046,320	26,046,320
All Other Funds	1,075,521	1,845,845	1,845,845	837,105	137,105
<i>Subtotal</i>	<u>\$ 332,395,028</u>	<u>\$ 448,206,507</u>	<u>\$ 448,206,507</u>	<u>\$ 43,371,953</u>	<u>\$ 44,026,913</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>\$ 332,395,028</u>	<u>\$ 448,206,507</u>	<u>\$ 448,206,507</u>	<u>\$ 43,371,953</u>	<u>\$ 44,026,913</u>
Percentage Change:					
State General Fund	(4.8) %	285.8 %	285.8 %	(43.9) %	(39.3) %
All Funds	(25.5) %	34.8 %	34.8 %	(90.3) %	(90.2) %
FTE Positions	53.8	54.8	54.8	58.8	64.8

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 Legislature approved a budget of \$458.1 million, including \$28.5 million from the State General Fund (SGF), for the Office of the Governor for FY 2023. 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 \$917,314 SGF due to unspent funds in FY 2022 that reappropriated into FY 2023.



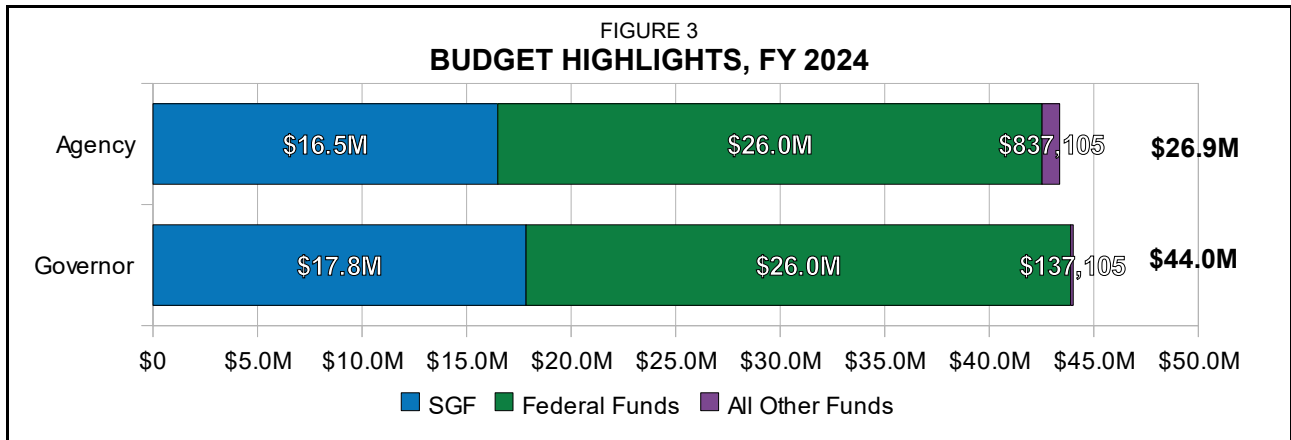
The **agency** submits a revised estimate of \$448.2 million, including \$29.4 million SGF, and 54.8 FTE positions in FY 2023. This is a decrease of \$10.8 million from all funding sources, or 2.4 percent, including \$86,446 SGF, or 0.3 percent, below the FY 2023 approved amount. The all funds decrease is largely due to decreased expenditures for contractual services in the Office of Recovery as the work of the advisory panel concludes and the office narrows its focus to federal reporting and compliance for the federal State Fiscal Recovery Fund moneys. This decrease is partially offset by increased federal funds for several of the Governor's Grant Programs, including the Crime Victim Assistance Grant and the Family Violence Prevention and Services Act.

The agency's FY 2023 revised estimate includes expenditures of \$385.3 million in federal American Rescue Plan Act (ARPA) moneys. ARPA, which was enacted on March 11, 2021, provided the State a total of \$1.6 billion in discretionary moneys, which must be used for expenditures related to the COVID-19 public health emergency. The 2022 Legislature appropriated the following expenditures in FY 2023 using ARPA funds to be utilized as follows:

- \$233.4 million for higher education, including \$175.0 million for Regents and Universities, and \$58.4 million for private universities and community and technical colleges;
- \$73.1 million in economic development projects, including \$35.0 million for an agricultural production facility;
- \$20.0 million for the Moderate Income Housing Program;
- \$50.0 million for business closure rebates, pursuant to 2022 HB 2136; and
- \$20.0 million for the Rural Housing Revolving Loan Program.

The agency's revised estimate includes 54.8 FTE positions for FY 2023. This is a decrease of 14.0 FTE positions below the FY 2023 approved number of 68.8 due to decreased staffing needs in the Office of Recovery.

The **Governor** concurs with the agency's revised estimate in FY 2023. The Governor recommends transferring \$220.0 million SGF to the Office of the Governor's new Infrastructure Leveraging Fund (ILF) to finance matching funds for communities for competitive grants through FY 2027. No expenditures from the ILF are reflected in the FY 2023 budget. In addition, the Governor recommends transferring \$50.0 million SGF to the Office of the Governor in FY 2023 to be used as state match for federal funds. These funds will allow state agencies to apply for future grant programs that require state matching funds.



The **agency** requests \$43.4 million from all funds, including \$16.5 million SGF, and 58.8 FTE positions for FY 2024. This is a decrease of \$404.8 million from all funds, or 90.3 percent, including \$12.9 million SGF, or 43.9 percent, below the FY 2023 revised estimate. The all funds decrease is due to a \$380.5 million decrease in federal ARPA funds expenditures. While the FY 2023 budget included \$385.3 million in ARPA expenditures, the FY 2024 request includes only \$4.8 million, which will be used to support operations for the Office of Recovery. In October 2022, the Office of Recovery estimated that there is approximately \$374.0 million in unallocated ARPA Funds. As of the time of this budget submission, the SPARK Executive Committee has made high-level recommendations for these remaining funds, but the recommendations must be approved by the State Finance Council or via legislation before the funds can be allocated. The all funds decrease was also due to a \$9.2 million decrease below the FY 2023 amount in federal funds for the Federal Victims of Crime Act Victim Assistance (VOCA) Grant Program.

The SGF decrease is primarily due to \$20.0 million SGF included in the FY 2023 budget for the Rural Housing Revolving Loan Program being transferred to the budget of the Kansas Housing Resources Corporation for FY 2024. This decrease was partially offset by the agency's enhancement request for the addition of \$7.5 million to provide grant funds through the Kansas Governor's Grants Program to Domestic Violence and Sexual Assault Programs (\$5.4 million), Child Advocacy Centers (\$1.8 million), and Court-Appointed Special Advocate (CASA) organizations (\$250,000). This enhancement request will partially offset a decrease in federal funding through the federal Victims of Crime Act Victim Assistance (VOCA) Grant Program, a program that provides direct services to victims of crime, responding to their immediate emotional and physical needs as well as supporting them in navigating the criminal justice system.

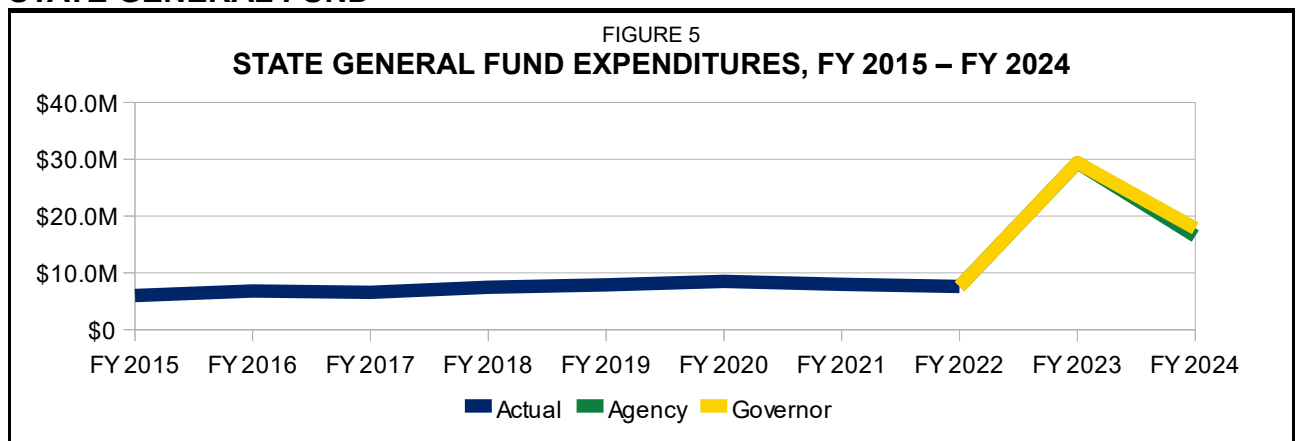
The **Governor** recommends expenditures of \$44.0 million from all funding sources, including \$17.8 million SGF, for FY 2024. This is an all funds increase of \$654,960, including \$1.4 million SGF, above the agency request. The SGF increase is due to increased salaries and wages expenditures in the Office of the Governor to fund an additional 6.0 FTE positions and increased SGF expenditures in the Governor's Grants Program to replace the annual transfer from the Problem Gambling and Addictions Grant Fund with SGF moneys.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Category of Expenditure:					
Salaries and Wages	\$ 4,801,658	\$ 4,999,068	\$ 4,999,068	\$ 5,265,046	\$ 5,920,006
Contractual Services	33,345,290	4,290,207	4,290,207	4,149,632	4,149,632
Commodities	22,594	106,015	106,015	106,665	106,665
Capital Outlay	22,108	161,280	161,280	160,545	160,545
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 38,191,650</u>	<u>\$ 9,556,570</u>	<u>\$ 9,556,570</u>	<u>\$ 9,681,888</u>	<u>\$ 10,336,848</u>
Aid to Local Units	265,704,286	243,746,836	243,746,836	2,947,355	2,947,355
Other Assistance	28,499,092	194,903,101	194,903,101	30,742,710	30,742,710
<i>Subtotal—Operating</i>	<u>\$ 332,395,028</u>	<u>\$ 448,206,507</u>	<u>\$ 448,206,507</u>	<u>\$ 43,371,953</u>	<u>\$ 44,026,913</u>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 332,395,028</u>	<u>\$ 448,206,507</u>	<u>\$ 448,206,507</u>	<u>\$ 43,371,953</u>	<u>\$ 44,026,913</u>
Financing:					
State General Fund	\$ 7,614,699	\$ 29,377,989	\$ 29,377,989	\$ 16,488,528	\$ 17,843,488
Economic Development Initiatives Fund	-	1,010,000	1,010,000	-	-
Domestic Violence Grant Fund	550,000	550,000	550,000	550,000	-
Child Advocacy Centers Grant Fund	150,000	150,000	150,000	150,000	-
Federal Funds	323,704,808	416,982,673	416,982,673	26,046,320	26,046,320
All Other Funds	375,521	135,845	135,845	137,105	137,105
TOTAL	<u>\$ 332,395,028</u>	<u>\$ 448,206,507</u>	<u>\$ 448,206,507</u>	<u>\$ 43,371,953</u>	<u>\$ 44,026,913</u>
FTE Positions	53.8	54.8	54.8	58.8	64.8

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, Cedar Crest, in Topeka.

FY 2023 ANALYSIS

FIGURE 6
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2022 Legislature	\$ 28,547,121	\$ 429,567,649	\$ 458,114,770	68.8
1. SGF Reappropriation	917,314	-	917,314	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 29,464,435</i>	<i>\$ 429,567,649</i>	<i>\$ 459,032,084</i>	<i>68.8</i>
Agency Revised Estimate:				
2. Office of Recovery Operations Adjustments	\$ -	\$ (14,824,620)	\$ (14,824,620)	(14.0)
3. Grant Program Adjustments	-	4,085,489	4,085,489	--
4. All Other Adjustments	(86,446)	-	(86,446)	--
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 29,377,989</i>	<i>\$ 418,828,518</i>	<i>\$ 448,206,507</i>	<i>54.8</i>
Governor's Recommendation:				
5. Infrastructure Leveraging Fund Transfer	-	-	-	--
6. State Match For Federal Funds Transfer	-	-	-	--
TOTAL	\$ 29,377,989	\$ 418,828,518	\$ 448,206,507	54.8

LEGISLATIVE APPROVED

Subsequent to the 2022 Session, one adjustment was made to the \$458.1 million appropriated to the Office of the Governor for FY 2023. This adjustments changes the current year approved amount without any legislative action required:

- 1. SGF REAPPROPRIATION.** A total of \$917,314 SGF was unspent in FY 2022 and reappropriated into FY 2023. Reappropriated funds include \$49,477 for Child Advocacy Centers and \$532,505 for Domestic Violence Prevention Grants that had not yet been reported or went unused by programs. The Governor's administration program also reappropriated \$335,333 due to lower than anticipated expenditures for travel and other professional services, as well as increased expenditures from special revenue funds that offset SGF expenditures.

AGENCY ESTIMATE

The **agency** submits a revised estimate of \$448.2 million, including \$29.4 million SGF, and 54.8 FTE positions in FY 2023. This is a decrease of \$10.8 million from all funds, or 2.4 percent, including a decrease of \$86,446 SGF, or 0.3 percent, below the FY 2023 approved amount. The agency's revised estimate includes expenditures of \$385.3 million in federal American Rescue Plan Act (ARPA) moneys.

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

- 2. OFFICE OF RECOVERY OPERATIONS ADJUSTMENTS.** The FY 2023 revised estimate includes a decrease of \$14.8 million, all federal funds, for contractual services in the Office of Recovery. This decrease is due to the agency no longer requiring outside consultants to manage the advisory panel process as the office turns its focus to federal reporting and compliance for the federal State Fiscal Recovery funds. In addition, the Office of Recovery decreased staff by 14.0 FTE positions.

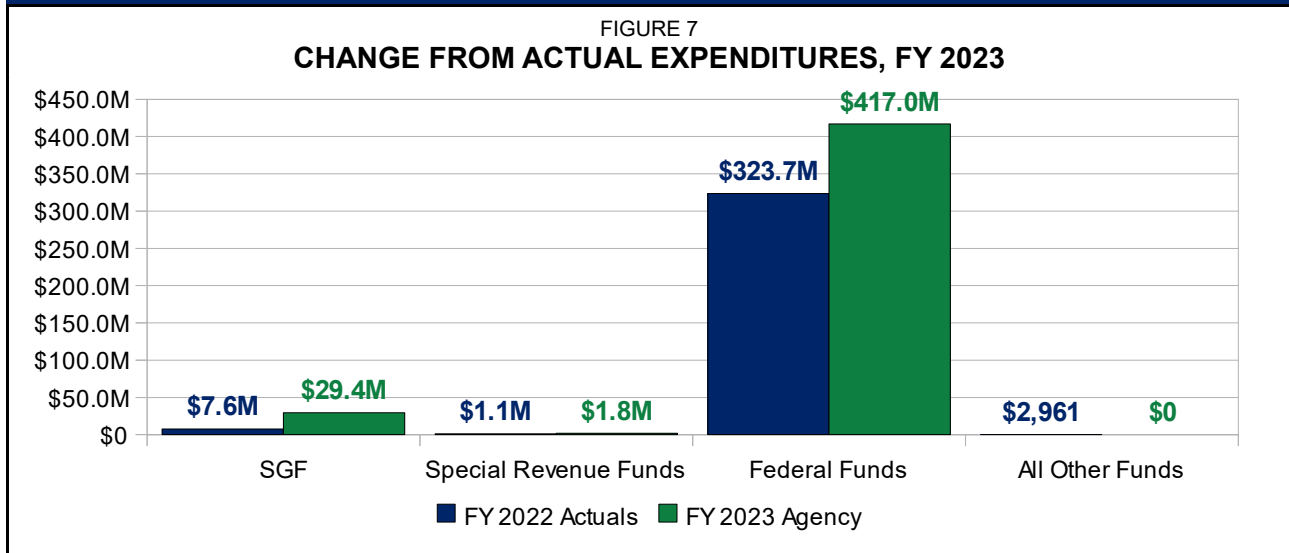
3. **GRANT PROGRAM ADJUSTMENTS.** The agency is anticipating an increase of \$4.1 million in federal funds for a variety of grant programs, including the Crime Victim Assistance Grant and the Family Violence Prevention and Services Act.
4. **ALL OTHER ADJUSTMENTS.** The decrease of \$86,446 SGF is largely due to reappropriations in the Administration program from FY 2022 that were not anticipated in FY 2023 and a decrease to salary and wages expenditures in the Minority Affairs program in FY 2023.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's budget request in FY 2023, however, the recommendation includes the following two transfers:

5. **INFRASTRUCTURE LEVERAGING FUND TRANSFER.** The Governor recommends transferring \$220.0 million SGF to the Office of the Governor's new Infrastructure Leveraging Fund (ILF) to finance matching funds for communities for the federal Bipartisan Infrastructure Law (BIL) formula or for competitive grant programs through FY 2027. Potential projects for BIL include water systems, cybersecurity, and broadband initiatives. \$20.0 million of the funds are proposed to fund operating costs for BIL Hub staff and consultants in FY 2024, FY 2025, FY 2026, and FY 2027 (\$5.0 million each fiscal year) with the remaining \$200.0 million used to meet state and local matching requirements to access federal BIL funding. The transfer of \$220.0 million is recognized in the SGF profile in FY 2023, however, no expenditures for the ILF are reflected in the Office of the Governor's FY 2023 budget. The program and administrative costs are being developed and are anticipated to be presented at a later time.
6. **STATE MATCH FOR FEDERAL FUNDS TRANSFER.** The Governor recommends transferring \$50.0 million SGF to the Office of the Governor in FY 2023 to be used as state match for federal funds. These funds will allow state agencies to apply for future grant programs that require state matching funds. The transfer of \$50.0 million is recognized in the SGF profile in FY 2023, however, no expenditures for the state matching funds are reflected in the Office of the Governor's FY 2023 budget.

FY 2023 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$448.2 million, including \$29.4 million SGF, in FY 2023. This is an increase of \$115.8 million from all funds, including an increase of \$21.8 million SGF, above the FY 2022 actual amount. The SGF increase is largely due to \$20.0 million added by the 2022 Legislature for the Rural Housing Revolving Loan program. The all funds increase is attributable to federal ARPA funding. The FY 2023 budget includes \$233.4 million for higher education from the ARPA funds, including \$175.0 million for Regents and Universities, and \$58.4 million for private universities and community and technical colleges. Also included in the FY 2023 budget is \$73.1 million, all federal ARPA funds, for economic development projects, including \$35.0 million for an agricultural production facility and \$25.0 million for housing projects.

FY 2024 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2023	\$ 29,377,989	\$ 418,828,518	\$ 448,206,507	54.8
Agency Request:				
1. Domestic Violence and Sexual Assault Programs	\$ 5,425,000	\$ -	\$ 5,425,000	--
2. Child Advocacy Centers	1,790,000	-	1,790,000	--
3. CASA Grant	250,000	-	250,000	--
4. FTE Positions in Commissions on Disability and Minority Affairs	226,310	-	226,310	4.0
5. Victims of Crime Act (VOCA) Victim Assistance Grant	-	(9,166,718)	(9,166,718)	--
6. Rural Housing Revolving Loan Program	(20,000,000)	-	(20,000,000)	--
7. ARPA State Relief Funding	-	(380,463,983)	(380,463,983)	--
8. Affordable Housing Redevelopment	-	(1,000,000)	(1,000,000)	--
9. Family Violence Prevention and Services Act	-	(464,581)	(464,581)	--
10. All Other Adjustments	(580,771)	(849,811)	(1,430,582)	--
<i>Subtotal—Agency Estimate</i>	\$ 16,488,528	\$ 26,883,425	\$ 43,371,953	58.8
Governor’s Recommendation:				
11. FTE positions in the Office of the Governor	\$ 654,960	\$ -	\$ 654,960	6.0
12. Problem Gambling and Addictions Grant Fund	700,000	(700,000)	-	--
TOTAL	\$ 17,843,488	\$ 26,883,425	\$ 44,026,913	64.8

AGENCY REQUEST

The **agency** requests \$43.4 million from all funds, including \$16.5 million SGF, and 58.8 FTE positions for FY 2024. This is a decrease of \$404.8 million from all funds, or 90.3 percent, including a decrease of \$12.9 million SGF, or 43.9 percent, below the FY 2023 revised estimate. The FY 2024 budget also includes an increase of 4.0 FTE positions above the FY 2023 revised estimate.

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

1. **ENHANCEMENT – DOMESTIC VIOLENCE AND SEXUAL ASSAULT PROGRAMS.** The agency is requesting \$5.4 million SGF to offset decreases in federal funding for the Federal VOCA Grant Program. This SGF funding will be allocated to the 24 domestic violence and sexual assault programs that currently receive VOCA funds, allowing them to maintain current funding levels.
2. **ENHANCEMENT – CHILD ADVOCACY CENTERS.** The agency is requesting \$1.8 million SGF to offset decreases in federal funding. This SGF funding will be allocated to the 17 Child Advocacy Centers that currently receive VOCA funds, allowing them to maintain current funding levels.
3. **ENHANCEMENT – CASA GRANT.** The agency is requesting \$250,000 SGF to offset decreases in federal funding. This SGF funding will be allocated to the 13 CASA Organizations that currently receive VOCA funds, allowing them to maintain current funding levels.

4. **FTE POSITIONS IN COMMISSIONS ON DISABILITY AND MINORITY AFFIARS.** The agency is requesting an increase of \$226,310 SGF to support 4.0 new FTE positions. The new FTE positions consist of one full-time administrative assistant for each of the commissions and the liaison program.
5. **VOCA VICTIM ASSISTANCE GRANT.** The agency estimates a decrease of \$9.2 million in federal funds for VOCA grant expenditures for FY 2024. The Governor's Grant Program currently has 67 VOCA sub-grantee agencies, including local domestic violence and sexual assault centers, child advocacy centers, CASA organizations, human trafficking services, law enforcement, and county and district attorney offices. The federal Crime Victims Fund, which is financed by fines and penalties paid by convicted federal offenders, has decreased over the past several years. At the current predictions, funds will be around 40 percent short of allowing current VOCA-funded services to operate at their current levels beyond September 2023.
6. **RURAL HOUSING REVOLVING LOAN PROGRAM.** The agency estimates a decrease of \$20.0 million SGF for the Rural Housing Revolving Loan Program. This decrease is due to funds included in the FY 2023 budget that will be transferred to the Kansas Housing Resources Corporation for FY 2024.
7. **ARPA STATE RELIEF FUNDING.** The federal American Rescue Plan Act (ARPA), which was enacted on March 11, 2021, provided the agency a total of \$1.6 billion in discretionary moneys, which must be used for expenditures related to the COVID-19 public health emergency. The agency estimates \$4.8 million in ARPA expenditures for FY 2024 to support the Office of Recovery. This is a decrease of \$380.5 million below the FY 2023 revised estimate.
8. **AFFORDABLE HOUSING REDEVELOPMENT.** The Legislature added \$1.0 million in FY 2023, all from the Economic Development Initiatives Fund, for a grant for economic development to support the redevelopment of a hotel into affordable apartments for moderate-income individuals. This was a one-time expenditure in FY 2023 and is not included in the FY 2024 budget, resulting in a decrease of \$1.0 million in the agency request.
9. **FAMILY VIOLENCE PREVENTION AND SERVICES ACT (FVPSA).** The agency anticipates a decrease of \$464,581 in FVPSA expenditures for FY 2024. 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.
10. **ALL OTHER ADJUSTMENTS.** The agency request includes additional decreases totaling \$1.2 million from all funds, including a decrease of \$580,771 SGF. The SGF decrease is largely due to reappropriations in the Governor's Grant Program in FY 2023 that are not anticipated to reoccur in FY 2024. Other reductions include reduced federal funding for Paul Coverdell Forensic Science Improvement Grants, Project Safe Neighborhood Grants, and the Violence Against Women Act Grants.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends expenditures of \$44.0 million from all funding sources, including \$17.8 million SGF. This is an all funds increase of \$654,960, including \$1.4 million SGF, above the agency's request for FY 2024. The SGF increase is due to increased salaries and wages expenditures in the Administration Program to fund an additional 6.0 FTE positions and increased SGF expenditures in the Governor's Grants Program to replace the annual transfer from the Problem Gambling and Addictions Grant Fund with SGF moneys.

The **Governor's** recommendation includes the following adjustments:

11. **FTE POSITIONS IN THE OFFICE OF THE GOVERNOR.** The Governor recommends the addition of \$654,960 SGF for 6.0 new FTE positions in the Office of the Governor to enhance staffing for communications, legal counsel, governmental affairs, and administrative support staff.

12. **PROBLEM GAMBLING AND ADDICTIONS GRANT FUND.** The Governor recommends replacing the annual transfer of \$700,000 from the Problem Gambling and Addictions Grant Fund (PGAGF) with SGF, beginning in FY 2024. The annual transfers from PGAGF have been used to fund Domestic Violence Prevention grants (\$550,000) and Child Advocacy Centers grants (\$150,000). The Governor recommends that the funding for these grants continue but be replaced with SGF moneys beginning in FY 2024.

SUPPLEMENTAL AND ENHANCEMENT REQUESTS

GRANT PROGRAM ENHANCEMENTS

The Governor's office requests \$7.5 million in enhancements for the Governor's Grants Program. These enhancements will offset a decrease in available federal funds from the Federal VOCA Grant Program. The federal VOCA program provides direct services to crime victims to respond to their emotional and physical needs and assist them in understanding and participating in the criminal justice system. The federal Crime Victims Fund, which is financed by fines and penalties paid by convicted federal offenders, has decreased over the past several years and, at current predictions, will be approximately 40 percent short of allowing VOCA-funded services in the Governor's Grant Program to operate at their current levels beyond September 2023.

The Governor's Grant Program currently has 67 VOCA subgrantee agencies, including local domestic violence and sexual assault centers, child advocacy centers, CASA organizations, human trafficking services, law enforcement, and county and district attorney offices. This enhancement will be allocated to the 24 domestic violence and sexual assault programs (\$5.4 million), 17 Child Advocacy Centers (\$1.8 million), and 13 CASA Organizations (\$250,000) that currently receive VOCA funds, allowing them to maintain current funding levels in FY 2024.

Enhancement Requests				
Item	SGF	Federal Funds	All Other Funds	Total
Domestic Violence Prevention Grants	\$ 5,425,000	\$ -	\$ -	\$ 5,425,000
Child Advocacy Centers	1,790,000	-	-	1,790,000
Court Appointed Special Advocate (CASA) Grant	250,000	-	-	250,000
TOTAL	\$ 7,465,000	\$ -	\$ -	\$ 7,465,000

The Governor recommends adoption of these requests.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

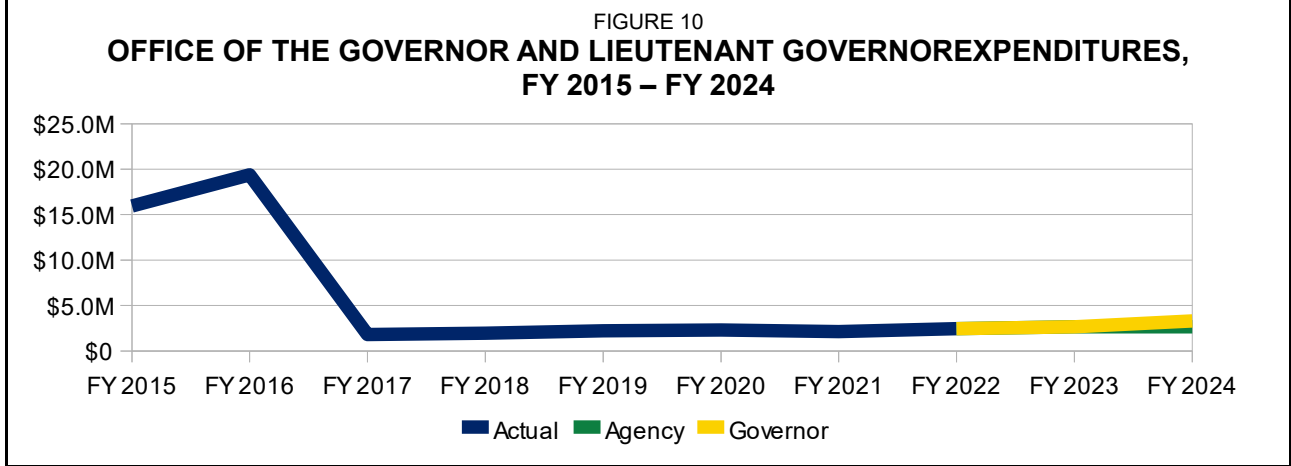
FIGURE 9
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2024

Programs	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Expenditures:					
Office of the Governor and Lieutenant Governor	\$ 2,445,530	\$ 2,641,804	\$ 2,641,804	\$ 2,641,260	\$ 3,296,220
Office of Recovery	298,637,648	406,288,795	406,288,795	4,814,812	4,814,812
Governor's Grants Program	30,853,155	38,799,852	38,799,852	35,213,515	35,213,515
Commissions on Disability and Minority Affairs	458,695	476,056	476,056	702,366	702,366
TOTAL	<u>\$ 332,395,028</u>	<u>\$ 448,206,507</u>	<u>\$ 448,206,507</u>	<u>\$ 43,371,953</u>	<u>\$ 44,026,913</u>
FTE Positions:					
Office of the Governor and Lieutenant Governor	24.8	25.5	25.5	25.5	31.5
Office of Recovery	12.0	12.0	12.0	12.0	12.0
Governor's Grants Program	13.0	13.3	13.3	13.3	13.3
Commissions on Disability and Minority Affairs	4.0	4.0	4.0	8.0	8.0
TOTAL	<u>53.8</u>	<u>54.8</u>	<u>54.8</u>	<u>58.8</u>	<u>64.8</u>

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



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 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
No Performance Measures were submitted for this Program.					
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 2,102,205	\$ 2,197,056		\$ 2,641,804	\$ 3,296,220
Federal Funds	-	-		-	-
All Other Funds	22,192	248,474		-	-
TOTAL	<u>\$ 2,124,397</u>	<u>\$ 2,445,530</u>		<u>\$ 2,641,804</u>	<u>\$ 3,296,220</u>
Percentage Change:					
SGF	(1.5) %	4.5 %		20.2 %	24.8 %
All Funds	(15.3) %	15.1 %		8.0 %	24.8 %
FTE Positions	26.6	24.8		25.5	31.5

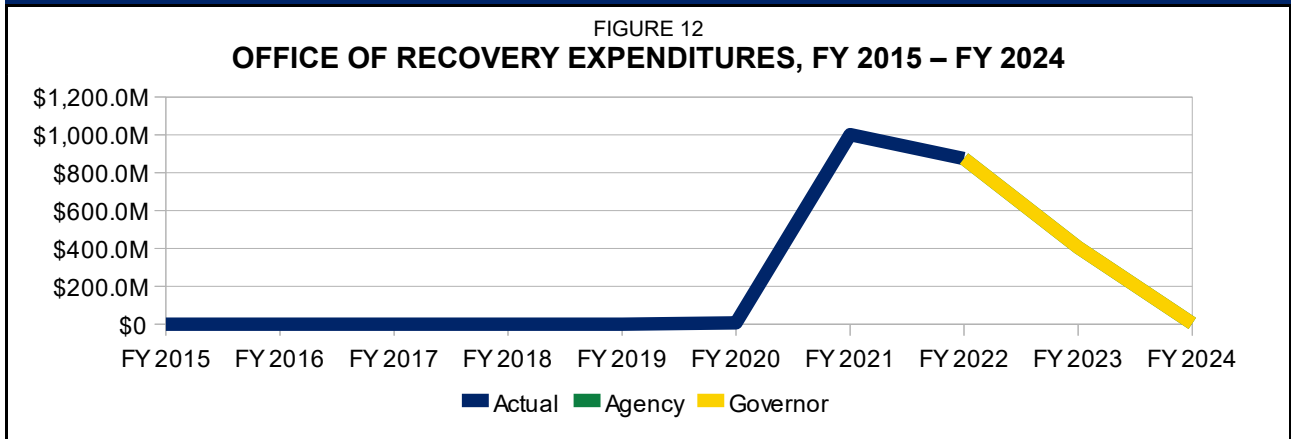
PERFORMANCE AND BUDGET ANALYSIS

The **agency** requests \$2.6 million SGF for the Office of the Governor and Lieutenant Governor for FY 2024. This is a decrease of \$544 below the FY 2023 revised estimate. This decrease is attributable to a decrease in salaries and wages.

increase of \$654,960 SGF above the agency's request, which will be used to fund 6.0 new FTE positions in the Office of the Governor. The stated purpose of these positions is to enhance staffing for communications, legal counsel, governmental affairs, and administrative support staff.

The **Governor** recommends expenditures of \$3.3 million SGF for FY 2024. This is an

OFFICE OF RECOVERY



- STATUTORY BASIS:** • No statutes were submitted for this program.
- PROGRAM GOALS:**
- Provide transparency through timely and accurate communication.
 - Utilize key controls to ensure compliance with federal requirements, compliance and reporting.
 - Provide appropriate guidance and support for minimized findings on external audits while ensuring compliance with statutory deadlines.

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 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Number of Public Inquiry Forms Received*	-	1,000	-	1,000	1,000
2. Percentage of Federal Reporting Submitted On Time (CRF)*	--	100 %	--	100 %	100 %
3. Percentage of Federal Reporting Submitted On Time (ARPA-SFRF)*	--	100 %	--	100 %	100 %
4. Single Audit-Discretionary Relief Funds - Number of Material Weaknesses*	-	2	-	4	-
5. Single Audit-Discretionary Relief Funds - Number of Repeat Audit Findings*	-	-	-	1	-
Financing					
	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 6	\$ 706		\$ 20,000,000	\$ -
Federal Funds	412,502,356	298,636,942		385,278,795	4,814,812
All Other Funds	(935)	-		1,010,000	-
TOTAL	\$ 412,501,427	\$ 298,637,648		\$ 406,288,795	\$ 4,814,812
Percentage Change:					
SGF	(100.0) %	11,666.7 %		2,832,761.2 %	(100.0) %
All Funds	212,610.7 %	(27.6) %		36.0 %	(98.8) %
FTE Positions	16.1	12.0		12.0	12.0

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

PERFORMANCE AND BUDGET ANALYSIS

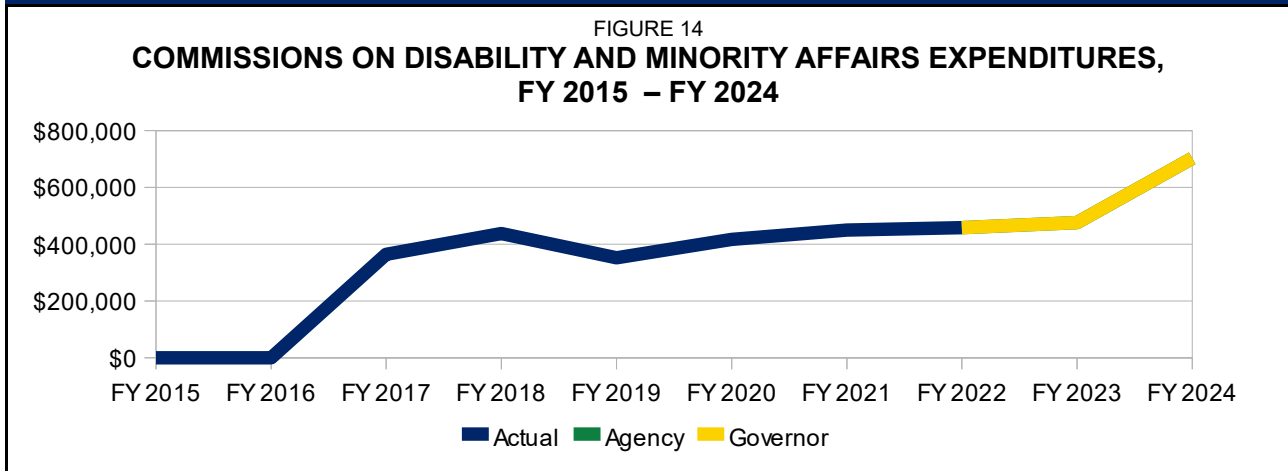
The **agency** requests Office of Recovery expenditures of \$4.8 million, all from federal funds, for FY 2024. This is a decrease of \$401.5 million from all funds, including a decrease of \$20.0 million SGF, below the FY 2023 revised estimate. The SGF decrease is due to \$20.0 million SGF added for the Rural Housing Revolving Loan Program in FY 2023 that will be transferred to the budget of the Kansas Housing Resources Corporation for FY 2024.

The agency estimate includes \$4.8 million in federal ARPA expenditures for FY 2024 to support the Office of Recovery. This is a decrease of \$380.5 million below the FY 2023

revised estimate for ARPA expenditures because the agency has not budgeted any further expenditures from the ARPA discretionary fund. In October of 2022, the Office of Recovery estimated that there is approximately \$374.0 million in unallocated ARPA Funds. The SPARK Executive Committee has made recommendations for these remaining funds that were approved by the State Finance Council during the 2022 Interim.

The **Governor** concurs with the agency request for the Office of Recovery Program for FY 2024.

COMMISSIONS ON DISABILITY AND MINORITY AFFAIRS



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

PROGRAM GOALS: • No program goals 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 must 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 with disabilities on employment, 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 15

COMMISSIONS ON DISABILITY AND MINORITY AFFAIRS, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
No Performance Measures were submitted for this Program					
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 441,818	\$ 419,918		\$ 476,056	\$ 702,366
Federal Funds	-	-		-	-
All Other Funds	5,089	38,777		-	-
TOTAL	<u>\$ 446,907</u>	<u>\$ 458,695</u>		<u>\$ 476,056</u>	<u>\$ 702,366</u>
Percentage Change:					
SGF	7.3 %	(5.0) %		13.4 %	47.5 %
All Funds	7.9 %	2.6 %		3.8 %	47.5 %
FTE Positions	5.0	4.0		4.0	8.0

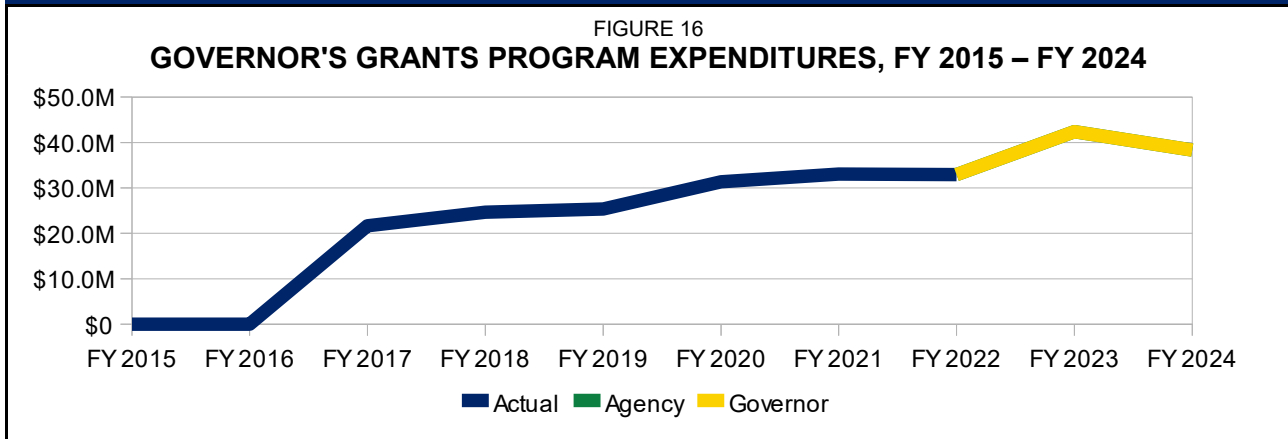
PERFORMANCE AND BUDGET ANALYSIS

The **agency** requests \$702,366 SGF for the Commissions on Disability and Minority Affairs program for FY 2024. This is an increase of \$226,310 above the FY 2023 revised estimate. This increase is due to an increase in salaries and wages to support 4.0 new FTE positions. The new FTE positions consist of one full-time administrative assistant for each of the

commissions and the Native American Affairs Liaison.

The **Governor** concurs with the agency request for the Commission on Disability and Minority Affairs for FY 2024.

GOVERNOR'S GRANTS PROGRAM



STATUTORY BASIS: • KSA 75-107

PROGRAM GOALS:

- 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.

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.

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

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.

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 each 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 administered 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 17
GOVERNOR'S GRANTS PROGRAM, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Number of Subgrant Awards Issued*	237	310	258	250	225
2. Number of Subgrant Reports Reviewed*	5,241	4,842	4,354	5,060	4,600
3. Dollar Amount of Subgrant Awards Issued*	\$ 35,077,203	\$ 42,607,921	\$ 37,238,139	\$ 37,328,000	\$ 28,000,000
Output Measure:					
4. Number of Monitoring Reviews*	322	245	280	162	160
5. Number of Grant Trainings Provided*	14	20	14	20	20
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 5,451,448	\$ 4,997,019		\$ 6,260,129	\$ 13,144,902
Federal Funds	24,886,382	25,067,866		835,845	837,105
All Other Funds	749,350	788,270		31,703,878	21,231,508
TOTAL	<u>\$ 31,087,180</u>	<u>\$ 30,853,155</u>		<u>\$ 38,799,852</u>	<u>\$ 35,213,515</u>
Percentage Change:					
SGF	(8.7) %	(8.3) %		25.3 %	110.0 %
All Funds	5.0 %	(0.8) %		25.8 %	(9.2) %
FTE Positions	13.0	13.0		13.3	13.3

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

PERFORMANCE AND BUDGET ANALYSIS

The **agency** requests \$35.2 million, including \$13.1 million SGF, for the Governor's Grant Program for FY 2024. This is a decrease of \$3.6 million from all funds, including an increase of \$6.9 million SGF, from the FY 2023 revised estimate.

The all funds decrease is due to decreased federal funds available for several grants, including the VOCA Grant (\$9.2 million), Violence Against Women Act Grant (\$472,704), and the Family Violence Prevention Grant (\$464,581).

The SGF increase is due to the agency's enhancement request for \$7.5 million SGF to supplement the decrease in available federal funds from the VOCA Grant Program.

The **Governor** recommends expenditures of \$35.2 million from all funding sources for the Governor's Grant Program for FY 2024. This is the same total amount requested by the agency for FY 2024; however, it includes an increase of \$700,000 SGF to replace an annual transfer from the Problem Gambling and Addictions Grant Fund with SGF.