

OFFICE OF THE GOVERNOR

FY 2023 – FY 2025 BUDGET ANALYSIS

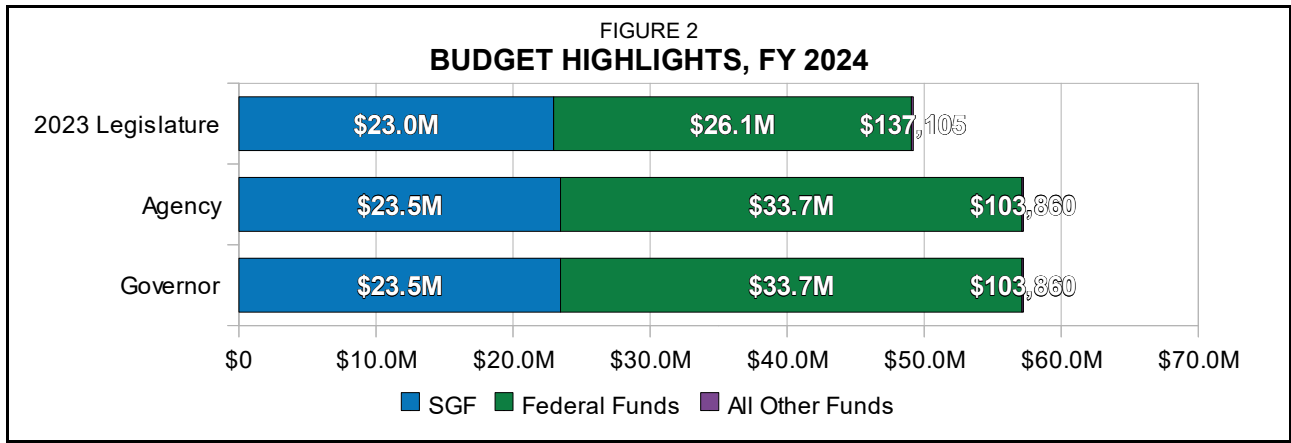
FIGURE 1
BUDGET OVERVIEW, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Operating Expenditures:					
State General Fund	\$ 28,793,768	\$ 23,494,290	\$ 23,494,290	\$ 23,135,845	\$ 30,730,845
Federal Funds	108,411,454	33,670,056	33,670,056	27,455,775	27,455,775
All Other Funds	2,062,027	103,860	103,860	104,985	104,985
<i>Subtotal</i>	<u>\$ 139,267,249</u>	<u>\$ 57,268,206</u>	<u>\$ 57,268,206</u>	<u>\$ 50,696,605</u>	<u>\$ 58,291,605</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>\$ 139,267,249</u>	<u>\$ 57,268,206</u>	<u>\$ 57,268,206</u>	<u>\$ 50,696,605</u>	<u>\$ 58,291,605</u>
Percentage Change:					
State General Fund	278.1 %	(18.4) %	(18.4) %	(1.5) %	30.8 %
All Funds	(58.1) %	(58.9) %	(58.9) %	(11.5) %	1.8 %
FTE Positions	54.8	63.3	63.3	63.3	63.3

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.

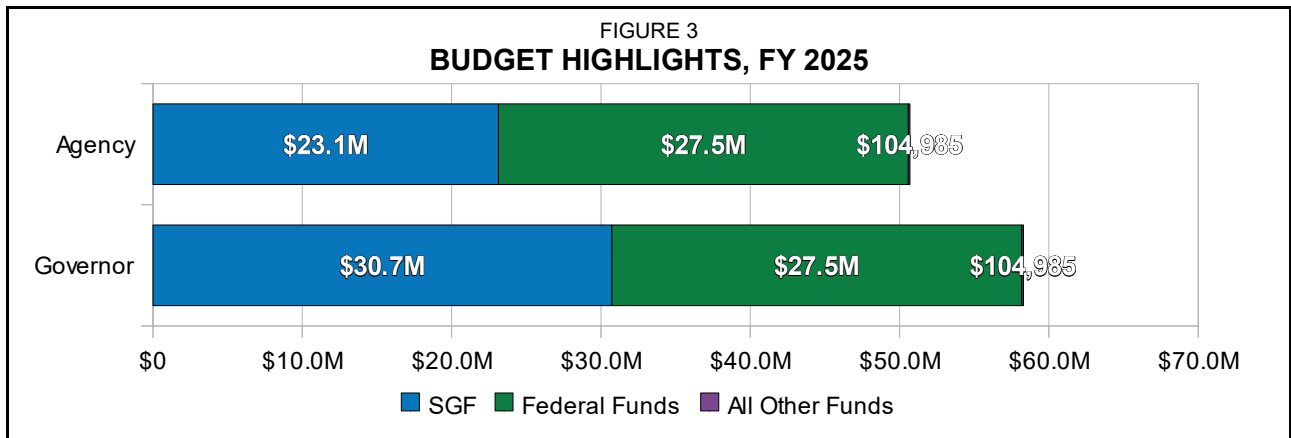
EXECUTIVE SUMMARY

Subsequent to the 2023 Session, an adjustment was made to the \$23.0 million SGF appropriated to the Office of the Governor for FY 2024. This adjustment changes the current year approved amount without any legislative action required. A total of \$596,209 SGF was unspent in FY 2023 and reappropriated into FY 2024. Reappropriated funds include \$58,794 for Child Advocacy Centers grants and \$420,959 for Domestic Violence Prevention grants that had not yet been reported or went unused by programs. The Governor's administration program also reappropriated \$116,456 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.



The **agency** submits a revised estimate of \$57.3 million, including \$23.5 million SGF, and 63.3 FTE positions in FY 2024. This is an increase of \$7.5 million from all funds, or 15.0 percent, including a decrease of \$60,235 SGF, or 0.3 percent, below the FY 2024 approved amount. The agency's revised estimate includes an increase of \$3.4 million from federal American Rescue Plan Act (ARPA) funds for Local Safety and Security Equipment (LSSE) grants and the addition of \$4.1 million for adjustments to various other federal grant funds. The request includes an increase of 0.5 FTE position to manage the LSSE grants.

The **Governor** concurs with the Office of the Governor's revised estimate and recommends \$57.3 million, including \$23.5 million SGF, in expenditures and 63.3 FTE positions in FY 2024.



The **agency** requests \$50.7 million, including \$23.1 million SGF, for FY 2025. The request is a decrease of \$6.6 million, or 11.5 percent, and an SGF decrease of \$358,445, or 1.5 percent, below the FY 2024 revised estimate. The SGF decrease is attributable to the lack of reappropriations (\$596,209), partially offset by increases in the Administration program (\$118,584), with \$162,262 allocated for salary and wage adjustments due to the elimination of \$153,278 in salaries and wages shrinkage. The remaining SGF increase is related to budgeted reappropriations. The remaining adjustments are attributable decreases in federal grant programs. The agency requests 63.3 FTE positions, which is the same as FY 2024.

The **Governor** recommends expenditures of \$58.3 million, including \$30.7 million SGF, for FY 2025. The recommendation is an increase of \$7.6 million, or 32.8 percent, all from the SGF, above the agency's FY 2025 request. The increase is attributable to the addition of \$5.9 million SGF for domestic violence prevention grants and \$1.1 million SGF for Child Advocacy Center Grants due a federal funding shortfall. The recommendation also adds \$634,00 SGF for the Court Appointed Special Advocate (CASA) program.

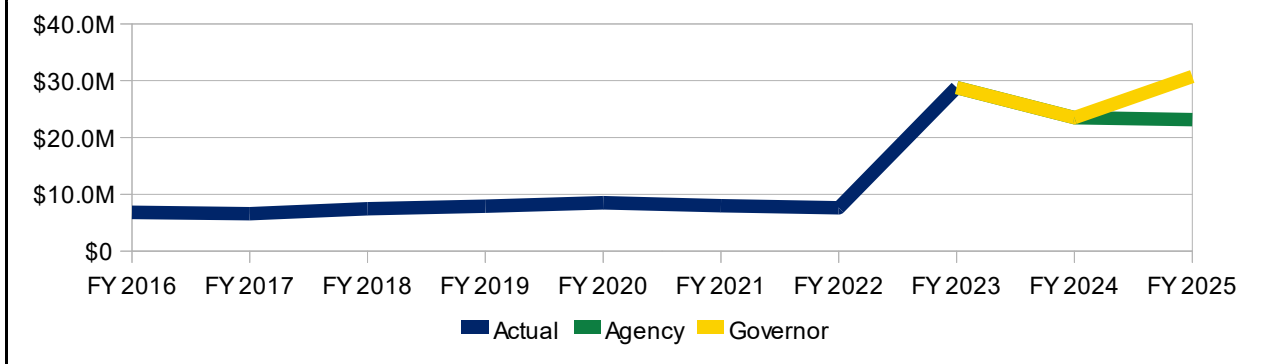
EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

Category of Expenditure:	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Salaries and Wages	\$ 5,060,633	\$ 5,879,459	\$ 5,879,459	\$ 5,797,293	\$ 5,797,293
Contractual Services	6,320,755	4,292,001	4,292,001	4,116,394	4,116,394
Commodities	56,988	80,655	80,655	80,760	80,760
Capital Outlay	17,854	171,000	171,000	267,500	267,500
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 11,456,230</u>	<u>\$ 10,423,115</u>	<u>\$ 10,423,115</u>	<u>\$ 10,261,947</u>	<u>\$ 10,261,947</u>
Aid to Local Units	77,761,273	7,375,075	7,375,075	6,522,926	6,522,926
Other Assistance	50,049,746	39,470,016	39,470,016	33,911,732	41,506,732
<i>Subtotal—Operating</i>	<u>\$ 139,267,249</u>	<u>\$ 57,268,206</u>	<u>\$ 57,268,206</u>	<u>\$ 50,696,605</u>	<u>\$ 58,291,605</u>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 139,267,249</u>	<u>\$ 57,268,206</u>	<u>\$ 57,268,206</u>	<u>\$ 50,696,605</u>	<u>\$ 58,291,605</u>
Financing:					
State General Fund	\$ 28,793,768	\$ 23,494,290	\$ 23,494,290	\$ 23,135,845	\$ 30,730,845
Federal Funds	108,411,454	33,670,056	33,670,056	27,455,775	27,455,775
All Other Funds	2,062,027	103,860	103,860	104,985	104,985
TOTAL	<u>\$ 139,267,249</u>	<u>\$ 57,268,206</u>	<u>\$ 57,268,206</u>	<u>\$ 50,696,605</u>	<u>\$ 58,291,605</u>
FTE Positions	63.3	63.3	63.3	63.3	63.3

STATE GENERAL FUND

FIGURE 5
STATE GENERAL FUND EXPENDITURES, FY 2016 – FY 2025



For the Office of the Governor, SGF expenditures are for the operation of the Governor’s and Lieutenant Governor’s offices, and for certain grant programs in the Governor’s Grant Office, such as Domestic Violence Prevention and Child Advocacy Centers. Other expenditures include operating expenses for the Governor’s residence, Cedar Crest, in Topeka. In FY 2023, the Legislature approved an additional \$20.0 million in one-time SGF expenditures for the Rural Housing Revolving Loan Program. Starting in FY 2024, the Legislature began funding the CASA program predominantly from the SGF, eliminating special revenue funding in the Kansas Judicial Branch.

FY 2024 ANALYSIS

FIGURE 6

SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	All Funds	FTE
Legislative Approved:			
Amount Approved by 2023 Legislature	\$ 22,958,316	\$ 49,213,100	62.8
1. SGF Reappropriation	596,209	596,209	--
<i>Subtotal—Legislative Approved</i>	\$ 23,554,525	\$ 49,809,309	62.8
Agency Revised Estimate:			
Supplemental Requests:			
2. Pay Plan Shortfall	\$ 26,212	\$ 26,212	--
<i>Subtotal—Supplemental Requests Only</i>	\$ 26,212	\$ 26,212	--
3. ARPA Funding – LSSE Grants	\$ -	\$ 3,409,810	0.5
4. ICJR Grants	-	127,685	--
5. Violence Against Women Grants	-	226,795	--
6. Forensic Science Improvement Grants	-	118,505	--
7. Crime Victims Assistance Grants	-	2,517,169	--
8. Family Violence Prevention Grants	-	275,108	--
9. Justice Assistance Grants	-	677,008	--
10. Sexual Assault Services Grants	-	145,084	--
11. All Other Adjustments	(86,447)	(64,479)	--
<i>Subtotal—Agency Revised Estimate</i>	\$ 23,494,290	\$ 57,268,206	63.3
Governor’s Recommendation:			
12. No Changes	\$ -	\$ -	--
TOTAL	\$ 23,494,290	\$ 57,268,206	63.3

LEGISLATIVE APPROVED

Subsequent to the 2023 Session, an adjustment was made to the \$23.0 million SGF appropriated to the Office of the Governor for FY 2024. This adjustment changes the current year approved amount without any legislative action required:

- 1. SGF REAPPROPRIATION.** A total of \$596,209 SGF was unspent in FY 2023 and reappropriated into FY 2024. Reappropriated funds include \$58,794 for Child Advocacy Centers grants and \$420,959 for Domestic Violence Prevention grants that had not yet been reported or went unused by programs. The Governor's administration program also reappropriated \$116,456 because of 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 \$57.3 million, including \$23.5 million SGF, and 63.3 FTE positions in FY 2024. This is an increase of \$7.5 million from all funds, or 15.0 percent, including a decrease of \$60,235 SGF, or 0.3 percent, below the FY 2024 approved amount. The agency's revised estimate includes an increase of \$3.4 million from federal ARPA funds for LSSE grants, and the addition of \$4.1 million for adjustments to various other federal grants funds.

The revised estimate includes \$26,212 for the following supplemental request:

- 2. PAY PLAN SHORTFALL.** The revised estimate includes \$26,212 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all

state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Office of the Governor, a supplemental appropriation of \$26,212 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

Absent the supplemental requests, the revised estimate includes an increase of \$7.4 million in base budget expenditures. Significant adjustments are as follows:

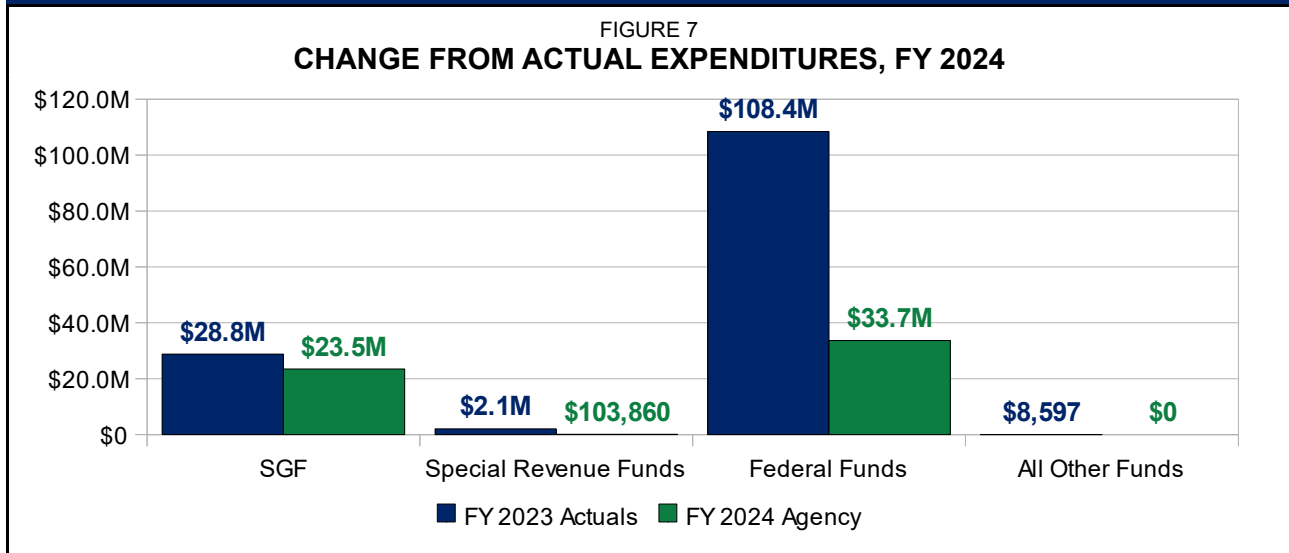
3. **ARPA/LSSE FUNDING.** Add \$3.4 million, all from federal ARPA funding, for a total of \$8.3 million in FY 2024. The \$3.4 million is for LSSE grants to provide funding to local units of government for the purpose of improving the accessibility and efficiency of delivery of services to Kansans through investments to modernize information technology infrastructure, continuity of operations, and safety and security. The LSSE Grant Program also allows for replacement of wildland firefighting equipment. This increase also includes 0.5 FTE position to manage the grants.
4. **ICJR GRANTS.** Add \$127,685 for Improving Criminal Justice Responses Grants, for a total of \$227,565, all from federal funds.
5. **VIOLENCE AGAINST WOMEN GRANTS.** Add \$226,795 for Violence Against Women Grants, for a total of \$1.7 million, all from federal funds.
6. **FORENSIC SCIENCE IMPROVEMENT GRANTS.** Add \$118,505 for Forensic Science Improvement Grants, for a total of \$273,692, all from federal funds.
7. **CRIME VICTIMS ASSISTANCE GRANTS.** Add \$2.5 million for Crime Victims Assistance Grants, for a total of \$16.2 million, all from federal funds.
8. **FAMILY VIOLENCE PREVENTION GRANTS.** Add \$275,108 for Family Violence Prevention Grants, for a total of \$2.6 million, all from federal funds.
9. **JUSTICE ASSISTANCE GRANTS.** Add \$677,008 for Justice Assistance Grants, for a total of \$3.0 million, all from federal funds.
10. **SEXUAL ASSAULT SERVICES GRANTS.** Add \$145,084 for Sexual Assault Services Grants, for a total of \$730,230, all from federal funds.
11. **ALL OTHER ADJUSTMENTS.** Delete \$64,479, including \$86,447 SGF, in FY 2024. The SGF reduction is primarily attributable to reduced funding for salaries and wages in the Office of the Governor's Administration Program to reflect actual expenditures in FY 2023.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the Office of the Governor's revised estimate and recommends \$57.3 million, including \$23.5 million SGF, in expenditures and 63.3 FTE positions in FY 2024.

12. **NO CHANGES.** The Governor does not recommend any changes to the agency's revised estimate in FY 2024.

FY 2024 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$57.2 million, including \$23.5 million SGF, in FY 2024. This is a decrease of \$82.0 million, or 58.9 percent, including \$5.3 million, or 18.5 percent, from the SGF.

The SGF reduction is attributable to the one-time expenditure of \$20.0 million SGF in FY 2023 for the Rural Housing Revolving Loan Program. The reduction is partially offset by an increase of \$10.8 million for Domestic Violence Prevention grants, \$2.5 million for Child Advocacy Center grants, \$927,319 in operational costs, and \$444,757 for the CASA Program. The increases for the Domestic Violence Prevention and Child Advocacy Center grants were reviewed and approved by the 2023 Legislature. The increase in funding for CASA is associated with a decision to eliminate special revenue funding in the Judicial Branch and replace it with SGF in the Office of the Governor. The increase in operational costs is primarily attributable to SGF reappropriations and the funding for salaries and wages in the Administration program.

The federal funds reduction is primarily attributable to the Emergency Rental Assistance Program (\$48.3 million), ARPA fund spending (\$19.7 million), and the Homeowners Assistance Fund (\$5.7 million).

The reduction in special revenue fund spending is primarily attributable to one-time spending in FY 2023 from the Economic Development Initiatives Fund (EDIF) for affordable housing redevelopment (\$1.0 million), and transfers from the Problem Gambling and Addictions Grant Fund for Child Advocacy Centers grants and Domestic Violence Prevention grants (\$650,000).

FY 2025 ANALYSIS

FIGURE 8

SUMMARY OF BUDGET REQUEST, FY 2025

	SGF	All Funds	FTE
Agency Request:			
Request without Major Changes	\$ 23,468,258	\$ 57,241,994	63.3
1. Reappropriations	\$ (596,209)	\$ (596,209)	--
2. Crime Victims Assistance Grants	-	(5,287,743)	--
3. ARPA Fund Spending	-	(695,786)	--
4. ICJR	-	(227,565)	--
5. All Other Adjustments	263,796	261,914	--
<i>Subtotal—Agency Request</i>	\$ 23,135,845	\$ 50,696,605	63.3
Governor’s Recommendation:			
6. Domestic Violence Prevention Grants	\$ 5,911,000	\$ 5,911,000	--
7. Child Advocacy Center Grants	1,050,000	1,050,000	--
8. CASA Grants	634,000	634,000	--
TOTAL	\$ 30,730,845	\$ 58,291,605	63.3

AGENCY REQUEST

The **agency** requests \$50.7 million, including \$23.1 million SGF, for FY 2025. The request is a decrease of \$6.6 million, or 11.5 percent, and an SGF decrease of \$358,445, or 1.5 percent, below the FY 2024 revised estimate. The SGF decrease is attributable to the lack of reappropriations (\$596,209), partially offset by increases in the Administration program (\$118,584), with \$162,262 allocated for salary and wage adjustments due to the elimination of \$153,278 in salaries and wages shrinkage. The remaining SGF increase is related to budgeted reappropriations. The remaining adjustments are attributable decreases in federal grant programs. The agency requests 63.3 FTE positions, which is the same as FY 2024.

Significant adjustments are as follows:

1. **REAPPROPRIATIONS.** Delete \$596,209 SGF for reappropriations not included in the FY 2025 budget.
2. **CRIME VICTIMS ASSISTANCE GRANTS.** Delete \$5.3 million in federal funds for total expenditures of \$10.9 million for FY 2025.
3. **ARPA FUND SPENDING.** Delete \$695,786 in ARPA funds for total expenditures of \$7.6 million for FY 2025. The reduction is primarily in the Federal Grants Office (\$408,390). The remainder is in operational costs for the Office of Recovery (\$287,396). The Office of Recovery is anticipating a winding down of operations, with the majority of the decrease in salaries and wages.
4. **ICJR GRANTS.** Delete \$227,565 in federal Improving Criminal Justice Responses grants for FY 2025. No funding is budgeted for this program starting in the budget year.
5. **ALL OTHER ADJUSTMENTS.** Add \$261,914, including \$263,796 SGF, for FY 2025 in all other adjustments. The majority of the increase is in the Administration program (\$118,584), with \$162,262 allocated for salary and wage adjustments. The increase is due to the elimination of \$153,278 in salaries and wages shrinkage. The remaining increase is related to budgeted reappropriations.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends expenditures of \$58.3 million, including \$30.7 million SGF, for FY 2025. The recommendation is an increase of \$7.6 million, or 32.8 percent, all from the SGF, above the agency's FY 2025 request.

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

6. **DOMESTIC VIOLENCE PREVENTION GRANTS.** Add \$5.9 million SGF for domestic violence prevention grants due to a federal funding shortfall.
7. **CHILD ADVOCACY CENTER GRANTS.** Add \$1.1 million SGF for Child Advocacy Center Grants due a federal funding shortfall.
8. **CASA GRANTS.** Add \$634,00 SGF for the CASA program.

SUPPLEMENTAL AND ENHANCEMENT REQUESTS

FIGURE 9
SUPPLEMENTAL AND ENHANCEMENT REQUESTS, FY 2024 – FY 2025

Request	Agency			Governor		
Request	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2024 Supplementals:						
1. Pay Plan Shortfall	\$ 26,212	\$ 26,212	-	\$ 26,212	\$ 26,212	-
FY 2025 Enhancements:						
2. Domestic Violence Prevention Grants	\$ -	\$ -	-	\$ 5,911,000	\$ 5,911,000	-
3. Child Advocacy Center Grants	-	-	-	1,050,000	1,050,000	-
4. CASA Grants	-	-	-	634,000	634,000	-
TOTAL	\$ -	\$ -	-	\$ 7,595,000	\$ 7,595,000	-

1. **PAY PLAN SHORTFALL.** The revised estimate includes \$26,212 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Office of the Governor, a supplemental appropriation of \$26,212 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

The Governor recommends adoption of this request.

2. **DOMESTIC VIOLENCE PREVENTION GRANTS.** Add \$5.9 million SGF for domestic violence prevention grants due to a federal funding shortfall.

The Governor recommends adoption of this request. This request was not part of the agency's original request.

3. **CHILD ADVOCACY CENTER GRANTS.** Add \$1.1 million SGF for Child Advocacy Center Grants due a federal funding shortfall.

The Governor recommends adoption of this request. This request was not part of the agency's original request.

4. **CASA GRANTS.** Add \$634,00 SGF for the CASA program.

The Governor recommends adoption of this request. This request was not part of the agency's original request.

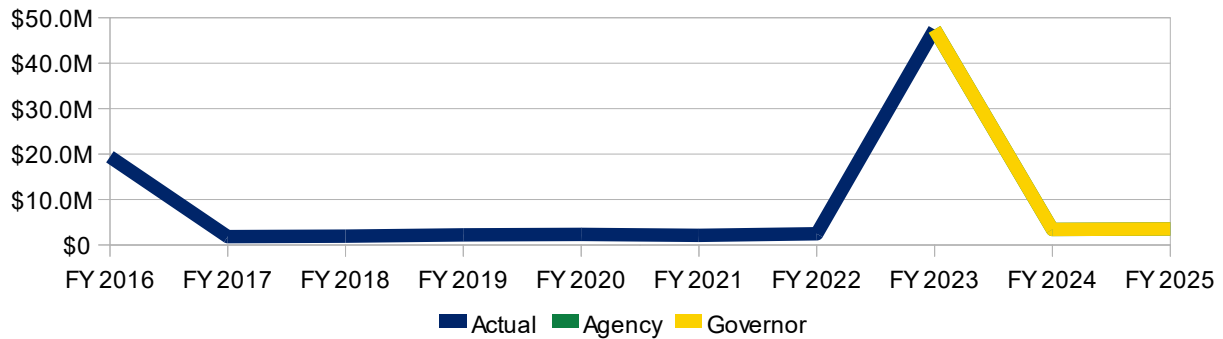
PROGRAM OVERVIEW

FIGURE 10
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2023 – FY 2025

Programs	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Expenditures:					
Office of the Governor and Lieutenant Governor	\$ 47,426,227	\$ 3,400,650	\$ 3,400,650	\$ 3,519,234	\$ 3,519,234
Office of Recovery	59,850,861	4,847,996	4,847,996	4,560,600	4,560,600
Governor's Grants Program	31,524,685	48,380,796	48,380,796	41,976,336	49,571,336
Commissions on Disability and Minority Affairs	465,476	638,764	638,764	640,435	640,435
TOTAL	<u>\$ 139,267,249</u>	<u>\$ 57,268,206</u>	<u>\$ 57,268,206</u>	<u>\$ 50,696,605</u>	<u>\$ 58,291,605</u>
FTE Positions:					
Office of the Governor and Lieutenant Governor	25.5	31.5	31.5	31.5	31.5
Office of Recovery	12.0	12.0	12.0	12.0	12.0
Governor's Grants Program	13.3	13.8	13.8	13.8	13.8
Commissions on Disability and Minority Affairs	4.0	6.0	6.0	6.0	6.0
TOTAL	<u>54.8</u>	<u>63.3</u>	<u>63.3</u>	<u>63.3</u>	<u>63.3</u>

OFFICE OF THE GOVERNOR AND LIEUTENANT GOVERNOR

FIGURE 11
OFFICE OF THE GOVERNOR AND LIEUTENANT GOVERNOR EXPENDITURES, FY 2016 – FY 2025



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 12

OFFICE OF THE GOVERNOR AND LIEUTENANT GOVERNOR FINANCING, FY 2023 – FY 2025

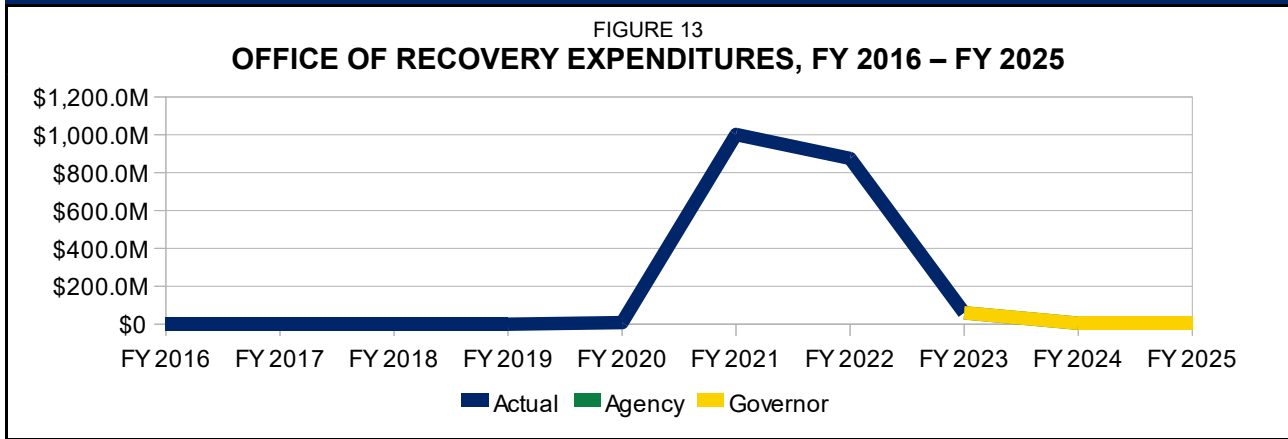
Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 22,648,027	\$ 3,400,650	\$ 3,400,650	\$ 3,519,234	\$ 3,519,234
Federal Funds	24,598,134	-	-	-	-
All Other Funds	180,066	-	-	-	-
TOTAL	\$ 47,426,227	\$ 3,400,650	\$ 3,400,650	\$ 3,519,234	\$ 3,519,234
Percent Change:					
SGF	930.8 %	(85.0) %	-- %	3.5 %	-- %
All Funds	1,839.3 %	(92.8) %	-- %	3.5 %	-- %
FTE Positions	25.5	31.5	31.5	31.5	31.5

The Office of the Governor and Lieutenant Governor requests expenditures of \$3.5 million, all from the SGF, which is an increase of \$118,584, or 3.5 percent, above the agency's FY 2024 revised estimate. The majority of the increase is in salaries and wages (\$162,262).

The increase is due to the elimination of \$153,278 in salaries and wages shrinkage.

The **Governor** concurs with the agency's request for FY 2024 and FY 2025 in the Office of the Governor and Lieutenant Governor.

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 and technical assistance to local governments, and it administers the distribution of COVID-19 federal relief funds.

FIGURE 14

OFFICE OF RECOVERY FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	58,850,861	4,847,996	4,847,996	4,560,600	4,560,600
All Other Funds	1,000,000	-	-	-	-
TOTAL	\$ 59,850,861	\$ 4,847,996	\$ 4,847,996	\$ 4,560,600	\$ 4,560,600
Percent Change:					
SGF	(100.0) %	-- %	-- %	-- %	-- %
All Funds	(80.0) %	(91.9) %	-- %	(5.9) %	-- %
FTE Positions	12.0	12.0	12.0	12.0	12.0

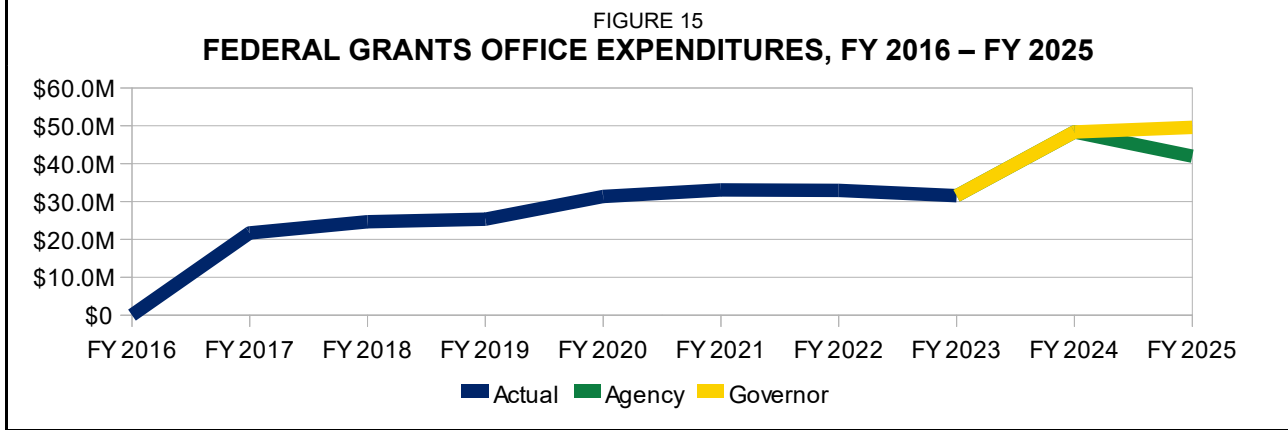
BUDGET ANALYSIS

The Office of Recovery requests \$4.6 million, all from federal funds, which is a decrease of \$287,396, or 5.9 percent, below the FY 2024 revised estimate. The decrease is attributable to a reduction in salaries of \$248,957 as the agency winds down the program. The decrease is also related to a decrease of \$147,000 for

payments to outside contractors validating grant funding. The decreases are partially offset by the addition of \$100,000 for capital outlay.

The **Governor** concurs with the agency's request for FY 2024 and FY 2025 in the Office of Recovery.

FEDERAL GRANTS OFFICE



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.

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. Programs are 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 a comprehensive, multidisciplinary model. Eligible applicants include nonprofit

organizations and units of state and local government.

Court Appointed Special Advocates (CASA) Grants. CASA programs are community-based programs that recruit, train, and support citizen volunteers to advocate in court for the best interests of abused and neglected children. CASA volunteers work with legal and children welfare professionals, educators, and service providers, advocating for the child to enable judges to make well-informed decisions for the child.

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.)

The project has focused on the development of a resource toolkit and training for the implementation of high-risk teams utilizing lethality assessment protocols to enhance the criminal justice response to high-risk domestic violence offenders and to increase support and safety for victims of intimate partner violence.

Federal Formula Grant Programs

STOP Violence Against Women Act (VAWA) Grant. The U.S. Department of Justice Office on Violence Against Women administers 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, as well as 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 Victims of Crime Act (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 purpose of the Byrne Formula JAG program is to assist state and local units of government and tribes and nonprofit organizations in supporting a broad range of activities to prevent and control crime based on state and local needs and conditions. The Byrne Formula JAG funding addresses nine 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; mental health programs and related law enforcement and corrections behavioral programs and crisis intervention teams; and implementation of state crisis intervention court proceedings and related programs or initiatives.

Byrne State Crisis Intervention Program (SCIP). The federal SCIP grant assists states with funding to address gun violence and violent crime, the programs and initiatives that target the risk factors likely to lead to violence, related gun violence reduction programs and initiatives, and behavioral health crisis intervention-related programs or initiatives. Funds are also available for court proceedings and related programs, including, but not limited to, mental health courts, drug courts, and veteran's treatment courts.

Residential Substance Abuse Treatment (RSAT) Initiative. Through the RSAT initiative, financial assistance, training, program guidance, evaluation, and leadership is provided to states and local communities interested in administering substance abuse treatment programs in their correctional facilities.

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 Sciences 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. State administering agencies may apply for both 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 the 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 program 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 and 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.

Family Violence Prevention and Services Grant-American Rescue Plan Act (FVPSA-ARP). The FVPSA-ARP grant provided one-time funding in federal fiscal year 2020 for domestic violence programs to prevent, prepare for, and respond to the COVID-19 public health emergency to support families impacted by family violence, domestic violence, and dating violence. This supplemental funding provides the flexibility for how programs respond to the evolving needs of domestic violence survivors within communities to ensure the continuity of shelter and supportive services.

Family Violence Prevention and Services Grant-American Rescue Plan Act for Domestic Violence Programs (FVPSA-DV). The FVPSA-DV grant provided one-time funding in federal fiscal year 2020 for domestic

violence programs to prevent, prepare for, and respond to the COVID-19 public health emergency with an intentional focus on increasing access to COVID-19 testing, vaccines, and mobile health units to mitigate the spread of the virus and increase supports for domestic violence survivors and their dependents.

Family Violence Prevention and Services Grant-American Rescue Plan Act for Sexual Assault Programs (FVPSA-SV). The FVPSA-SV grant provided one-time funding in federal fiscal year 2020 for sexual assault programs to 1) assist with the transition to virtual/remote services for rape crisis centers, sexual assault programs, tribal programs, and culturally specific programs that provide crisis services, support services, and assistance to survivors of sexual assault, and 2) support the increased

emergency needs of sexual assault survivors as a result of the COVID-19 public health emergency.

Local Safety and Security Equipment (LSSE). Funds for the LSSE Grant Program are provided by the Kansas Office of Recovery as authorized by the Strengthening People and Revitalizing Kansas (SPARK) Taskforce and approved by the State Finance Council. The LSSE Grant Program provides funding to local units of government for the purpose of improving the accessibility and efficiency of delivery of services to Kansans through investments to modernize information technology infrastructure, continuity of operations, and safety and security. The LSSE Grant Program also allows for replacement of wildland firefighting equipment.

FIGURE 16
FEDERAL GRANTS OFFICE FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 5,705,889	\$ 19,454,876	\$ 19,454,876	\$ 18,976,176	\$ 26,571,176
Federal Funds	24,962,459	28,822,060	28,822,060	22,895,175	22,895,175
All Other Funds	856,337	103,860	103,860	104,985	104,985
TOTAL	\$ 31,524,685	\$ 48,380,796	\$ 48,380,796	\$ 41,976,336	\$ 49,571,336
Percent Change:					
SGF	14.2 %	241.0 %	-- %	(2.5) %	40.0 %
All Funds	2.2 %	53.5 %	-- %	(13.2) %	18.1 %
FTE Positions	13.3	13.8	13.8	13.8	13.8

BUDGET ANALYSIS

The Federal Grants Office requests \$42.0 million, including \$19.0 million SGF, for FY 2025. The request is a decrease of \$6.4 million, or 13.2 percent, and an SGF decrease of \$478,700, or 2.5 percent, from the FY 2024 revised estimate.

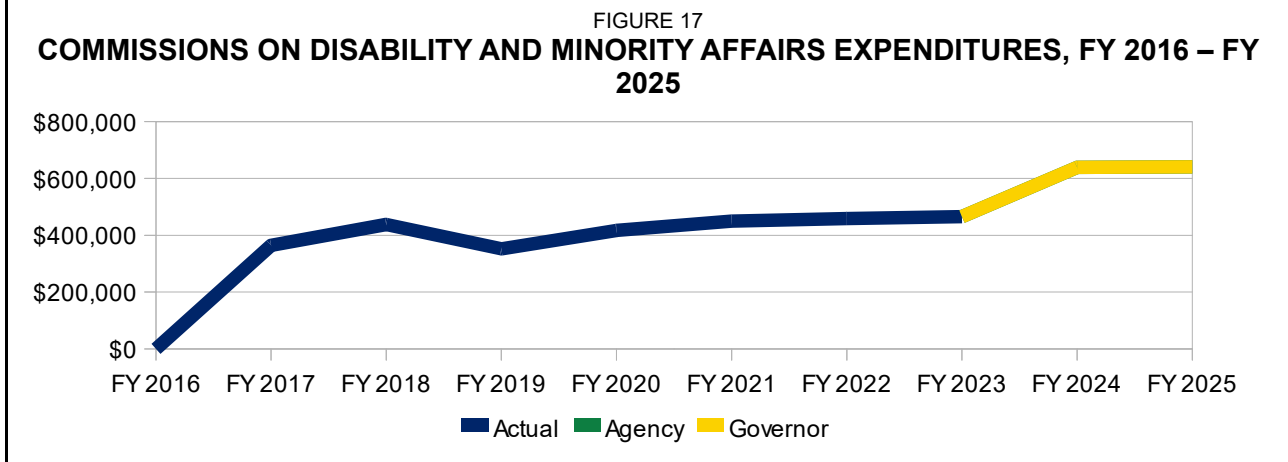
The SGF decrease is attributable to the lack of reappropriations for the Domestic Violence Prevention and Child Advocacy Center grants.

The all funds decrease is attributable to reductions in federal grant funds predominantly

in Crime Victims Assistance grants (\$5.3 million).

The Governor recommends expenditures of \$49.6 million, including \$26.6 million SGF, which is an increase of \$7.6 million SGF above the agency’s FY 2025 request. The increase is attributable to adding \$5.9 million SGF for domestic violence prevention grants and \$1.1 million SGF for Child Advocacy Center Grants due a federal funding shortfall. The recommendation also adds \$634,00 SGF for the CASA program.

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), the Kansas African American Affairs Commission (KAAC), the 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 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 nontraditional 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 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.

FIGURE 18

COMMISSIONS ON DISABILITY AND MINORITY AFFAIRS FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 439,852	\$ 638,764	\$ 638,764	\$ 640,435	\$ 640,435
Federal Funds	-	-	-	-	-
All Other Funds	25,624	-	-	-	-
TOTAL	\$ 465,476	\$ 638,764	\$ 638,764	\$ 640,435	\$ 640,435
Percent Change:					
SGF	4.7 %	45.2 %	-- %	0.3 %	-- %
All Funds	1.5 %	37.2 %	-- %	0.3 %	-- %
FTE Positions	4.0	6.0	6.0	6.0	6.0

BUDGET ANALYSIS

The Commissions on Disability and Minority Affairs requests expenditures of \$640,435, all from the SGF, for FY 2025. The request is an increase of \$1,671 due to salaries and wages and fringe benefit expenditures.

The **Governor** concurs with the agency's request for the Commissions on Disability and Minority Affairs for FY 2024 and FY 2025.