

KANSAS GUARDIANSHIP PROGRAM

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 | \$ 1,375,960 | \$ 1,403,875 | \$ 1,403,875 | \$ 1,403,875 | \$ 1,403,875 |
| Federal Funds | - | - | - | - | - |
| All Other Funds | - | - | - | - | - |
| <i>Subtotal</i> | <u>\$ 1,375,960</u> | <u>\$ 1,403,875</u> | <u>\$ 1,403,875</u> | <u>\$ 1,403,875</u> | <u>\$ 1,403,875</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>\$ 1,375,960</u> | <u>\$ 1,403,875</u> | <u>\$ 1,403,875</u> | <u>\$ 1,403,875</u> | <u>\$ 1,403,875</u> |
| Percentage Change: | | | | | |
| State General Fund | 4.7 % | 2.0 % | 2.0 % | -- % | -- % |
| All Funds | 4.7 % | 2.0 % | 2.0 % | -- % | -- % |
| FTE Positions | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |

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

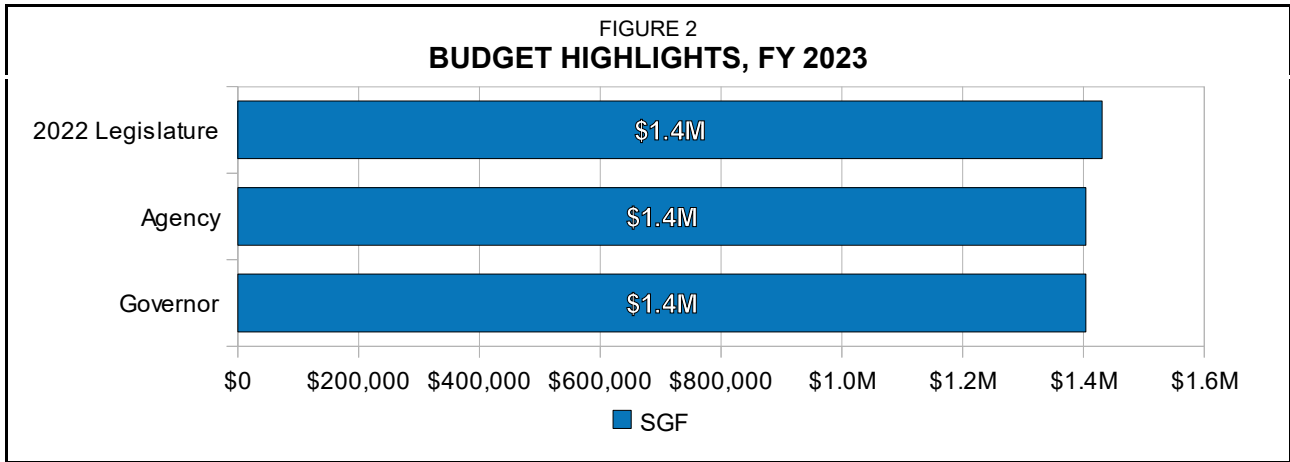
The Kansas Guardianship Program is a quasi-state agency that was established in 1995. Prior to that time, the program had been a part of Kansas Advocacy and Protective Services, Inc. (KAPS). A 1994 federal audit found a conflict of interest with KAPS administering the State's guardianship program. As a result, 1995 SB 342 established the Kansas Guardianship Program. The entire agency is financed through the State General Fund (SGF).

The Kansas Guardianship Program serves adults who are without family or financial resources and who, through either physical or mental impairment or disability, are identified by the Department for Children and Families or the Kansas Department for Aging and Disability Services as in need of a court-appointed guardian or conservator. The Kansas Guardianship Program recruits volunteers who become qualified and trained to serve in that capacity. The State serves as the surety on the bond for volunteer conservators serving in the Kansas Guardianship Program. Program volunteers receive a monthly stipend of \$40 to defray out-of-pocket expenses incurred while providing service to their wards or conservatees.

The program is governed by a seven-member board of directors, six of whom are appointed by the Governor and one by the Chief Justice of the Kansas Supreme Court.

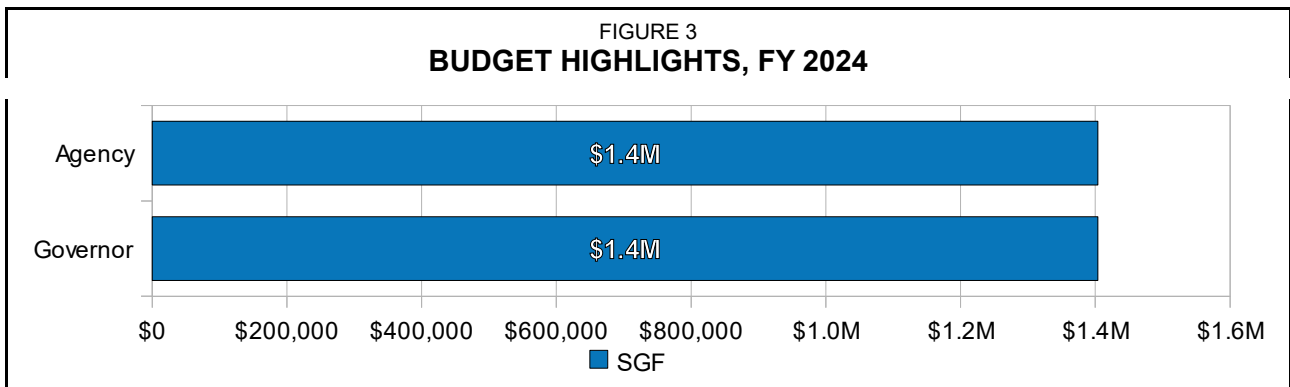
EXECUTIVE SUMMARY

The 2022 Legislature approved a budget of \$1.4 million, all from the SGF, for the Kansas Guardianship Program in FY 2023. No subsequent adjustments have been made to that amount.



The **agency** submits a revised estimate of \$1,403,875, all SGF, in FY 2023. This is the same as the amount approved for FY 2023. The agency requests 10.0 FTE positions, which is the same as the agency's FY 2023 approved number.

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



The **agency** requests \$1,403,875, all SGF, for FY 2024. This is the same as the agency's FY 2023 revised estimate. The agency requests 10.0 FTE positions, which is the same as the agency's FY 2023 revised estimate.

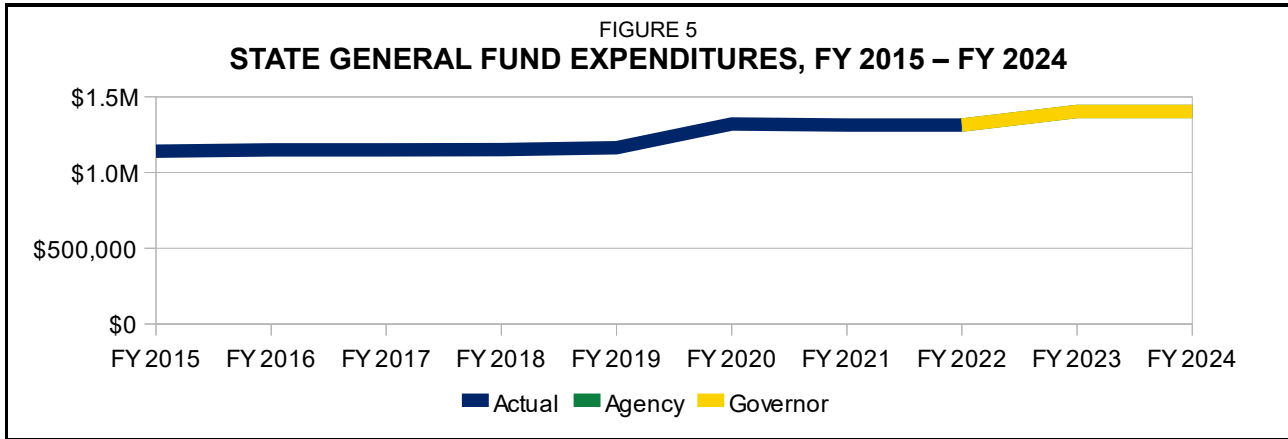
The **Governor** concurs with the agency's FY 2024 request.

EXPENDITURES AND FINANCING

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

| Category of Expenditure: | Actual FY 2022 | Agency FY 2023 | Governor FY 2023 | Agency FY 2024 | Governor FY 2024 |
|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Salaries and Wages | \$ 657,415 | \$ 654,957 | \$ 654,957 | \$ 672,131 | \$ 672,131 |
| Contractual Services | 687,948 | 718,900 | 718,900 | 718,300 | 718,300 |
| Commodities | 21,384 | 19,018 | 19,018 | 13,444 | 13,444 |
| Capital Outlay | 9,213 | 11,000 | 11,000 | - | - |
| Debt Service Interest | - | - | - | - | - |
| <i>Subtotal</i> | <u>\$ 1,375,960</u> | <u>\$ 1,403,875</u> | <u>\$ 1,403,875</u> | <u>\$ 1,403,875</u> | <u>\$ 1,403,875</u> |
| Aid to Local Units | - | - | - | - | - |
| Other Assistance | - | - | - | - | - |
| <i>Subtotal—Operating</i> | <u>\$ 1,375,960</u> | <u>\$ 1,403,875</u> | <u>\$ 1,403,875</u> | <u>\$ 1,403,875</u> | <u>\$ 1,403,875</u> |
| Capital Improvements | - | - | - | - | - |
| Debt Service Principal | - | - | - | - | - |
| TOTAL | <u>\$ 1,375,960</u> | <u>\$ 1,403,875</u> | <u>\$ 1,403,875</u> | <u>\$ 1,403,875</u> | <u>\$ 1,403,875</u> |
| Financing: | | | | | |
| State General Fund | \$ 1,375,960 | \$ 1,403,875 | \$ 1,403,875 | \$ 1,403,875 | \$ 1,403,875 |
| Federal Funds | - | - | - | - | - |
| All Other Funds | - | - | - | - | - |
| TOTAL | <u>\$ 1,375,960</u> | <u>\$ 1,403,875</u> | <u>\$ 1,403,875</u> | <u>\$ 1,403,875</u> | <u>\$ 1,403,875</u> |
| FTE Positions | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |

STATE GENERAL FUND



The Kansas Guardianship Program is entirely funded through the SGF. Compared to FY 2022, contractual services increased by \$30,952, or 4.5 percent, in FY 2023. Contractual services expenditures include the agency providing the \$40 per month volunteer stipend to serve up to 1,145 different wards or conservatees, office space rental, and data support fees.

FY 2023 ANALYSIS

FIGURE 6
SUMMARY OF BUDGET REQUEST, FY 2023

| | SGF | All Other Funds | All Funds | FTE |
|---|----------------------------|--------------------|----------------------------|--------------------|
| Legislative Approved: | | | | |
| Amount Approved by 2022 Legislature | \$ 1,403,875 | \$ - | \$ 1,403,875 | 10.0 |
| 1. No Changes | - | - | - | -- |
| <i>Subtotal—Legislative Approved</i> | <u>1,403,875</u> | <u>-</u> | <u>1,403,875</u> | <u>10.0</u> |
| Agency Revised Estimate: | | | | |
| 2. No Changes | | | | |
| <i>Subtotal—Agency Revised Estimate</i> | <u>\$ 1,403,875</u> | <u>\$ -</u> | <u>\$ 1,403,875</u> | <u>10.0</u> |
| Governor's Recommendation: | | | | |
| 3. No Changes | - | - | - | -- |
| <i>Subtotal—Agency Revised Estimate</i> | <u>\$ 1,403,875</u> | <u>\$ -</u> | <u>\$ 1,403,875</u> | <u>10.0</u> |
| TOTAL | <u>\$ 1,403,875</u> | <u>\$ -</u> | <u>\$ 1,403,875</u> | <u>10.0</u> |

LEGISLATIVE APPROVED

1. **NO CHANGES.** Subsequent to the 2022 Session, no adjustments were made to the \$1.4 million appropriated to the Kansas Guardianship Program for FY 2023.

AGENCY ESTIMATE

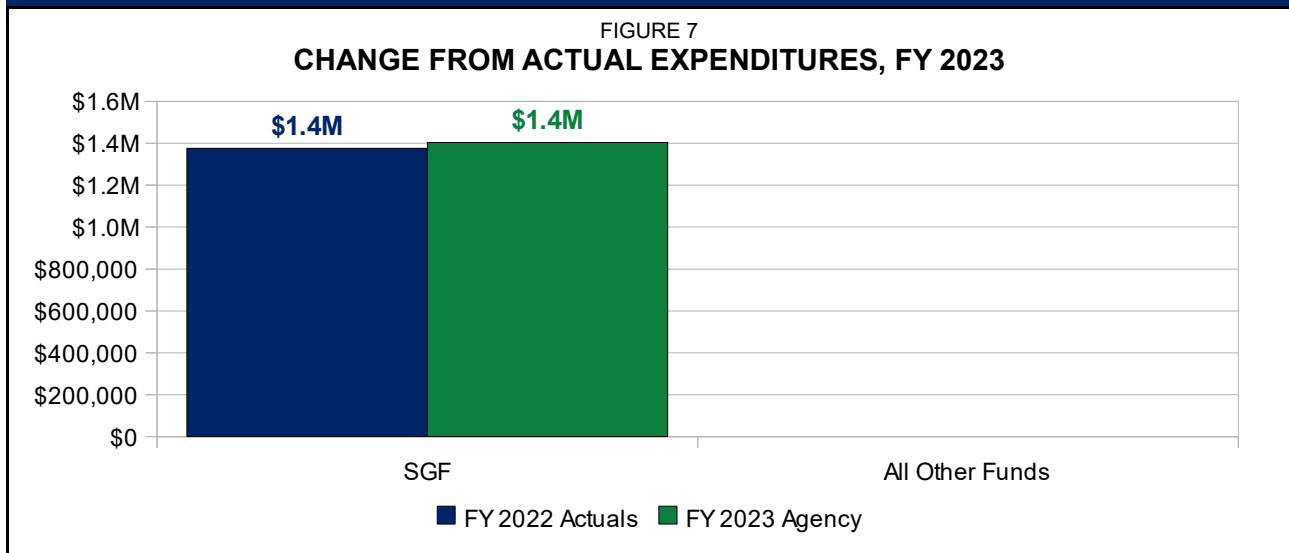
2. **NO CHANGES.** The agency estimates no changes to its approved amount for FY 2023. The agency requests 10.0 FTE positions, which is the same as the approved amount.

GOVERNOR'S RECOMMENDATION

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

3. **NO CHANGES.** The Governor does not recommend any changes to the agency's FY 2023 revised estimate.

FY 2023 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$1.4 million, all SGF, in FY 2023. This is an increase of \$27,915 above FY 2022 actual expenditures. This overall increase is due to an increase in contractual services expenditures of \$30,952, or 4.5 percent, in FY 2023. Contractual services expenditures include the agency providing the \$40 per month volunteer stipend to serve up to 1,145 different wards or conservatees, office space rental, and data support fees.

FY 2024 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2024

| | SGF | Special Revenue Funds | All Funds | FTE |
|---|----------------------------|--------------------------|----------------------------|--------------------|
| Agency Revised Estimate, FY 2023 | \$ 1,403,875 | \$ - | \$ 1,403,875 | 10.0 |
| Agency Request: | | | | |
| 1. No Changes | - | - | - | -- |
| <i>Subtotal—Agency Estimate</i> | <u>\$ 1,403,875</u> | <u>\$ -</u> | <u>\$ 1,403,875</u> | <u>10.0</u> |
| Governor’s Recommendation: | | | | |
| 2. No Changes | - | - | - | -- |
| TOTAL | <u><u>\$ 1,403,875</u></u> | <u><u>\$ -</u></u> | <u><u>\$ 1,403,875</u></u> | <u><u>10.0</u></u> |

AGENCY REQUEST

The agency requests \$1.4 million, all SGF, for FY 2024. This is the same as the FY 2023 revised estimate. The agency requests 10.0 FTE positions, which is the same as the FY 2023 revised estimate.

1. **NO CHANGES.** The agency estimates no changes to its FY 2024 approved amount. Significant items in the agency’s request include salaries and benefits for the agency’s 10.0 FTE positions, the \$40 per month stipend for volunteers, and office space rental fees.

GOVERNOR’S RECOMMENDATION

The **Governor** concurs with the agency’s FY 2024 request.

2. **NO CHANGES.** The Governor does not recommend any changes to the agency’s FY 2024 request.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

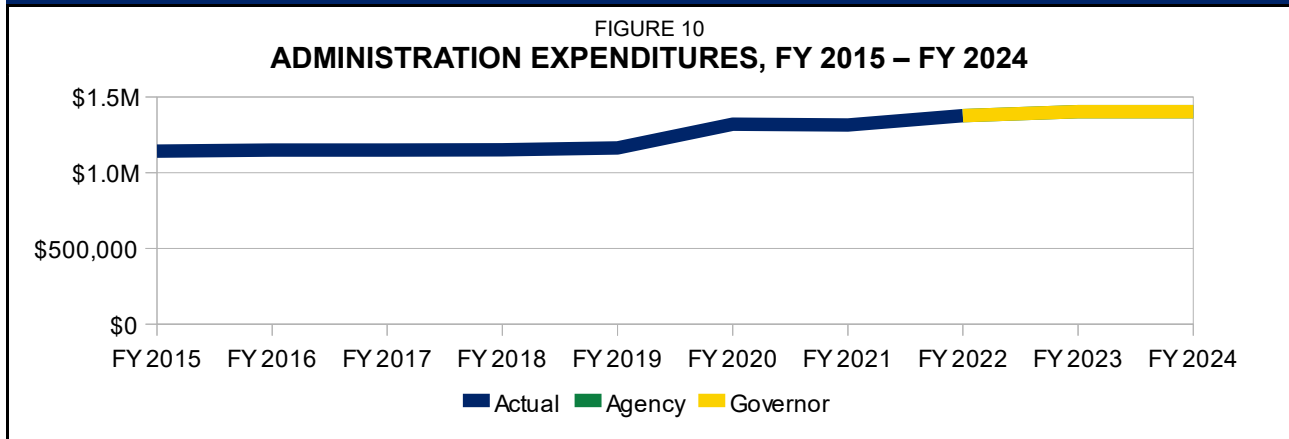
FIGURE 9
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2024

| Programs | Actual FY 2022 | Agency FY 2023 | Governor FY 2023 | Agency FY 2024 | Governor FY 2024 |
|-----------------------|-------------------|-------------------|---------------------|-------------------|---------------------|
| Expenditures: | | | | | |
| Administration | \$ 1,375,960 | \$ 1,403,875 | \$ 1,403,875 | \$ 1,403,875 | \$ 1,403,875 |
| FTE Positions: | | | | | |
| Administration | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |

PERFORMANCE MEASURES

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

ADMINISTRATION



STATUTORY BASIS: • KSA 74-9601, *et seq.*

PROGRAM GOALS: • Provide that qualified, caring, and trained persons are available throughout the state who will volunteer to serve in the capacity of court appointed guardians or conservators for those program-eligible persons in need of this level of protection and advocacy, and who do not have family members capable or willing to assume such responsibilities. All such persons are identified by the Department for Children and Families adult protective services or the Kansas Department for Aging and Disability Services state hospital social workers and referred to the agency after all other alternatives have been exhausted. Legal services are provided through the State to petition to the court for the trial to determine impairment. Individuals served may be considered adult wards of the State.

FIGURE 11
ADMINISTRATION, PERFORMANCE MEASURES

| | Actual FY 2021 | Actual FY 2022 | Actual 3-Year Avg. | Target FY 2023 | Target FY 2024 |
|---|---------------------|---------------------|-----------------------|---------------------|---------------------|
| Outcome Measure: | | | | | |
| 1. Percentage of adults identified in need who receive guardianship or conservatorship services | 91 % | 97 % | 93 % | 93 % | 93 % |
| 2. Number of volunteers providing guardianship or conservatorship services | 771 | 737 | 761 | 748 | 755 |
| 3. Average cost per day per all adults served | \$2.58 | \$2.80 | \$2.60 | \$2.92 | \$2.92 |
| Financing | Actual FY 2021 | Actual FY 2022 | | Governor FY 2023 | Governor FY 2024 |
| SGF | \$ 1,314,717 | \$ 1,375,960 | | \$ 1,403,875 | \$ 1,403,875 |
| Federal Funds | - | - | | | |
| All Other Funds | - | - | | | |
| TOTAL | <u>\$ 1,314,717</u> | <u>\$ 1,375,960</u> | | <u>\$ 1,403,875</u> | <u>\$ 1,403,875</u> |
| Percentage Change: | | | | | |
| SGF | (0.5) % | 4.7 % | | -- | -- % |
| All Funds | (0.5) % | 4.7 % | | -- | -- % |
| FTE Positions | 10.0 | 10.0 | | 10.0 | 10.0 |

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