

## Office of Chief Counsel

## Consequences of Not Funding this Program

The Department of Administration serves as the core administrative backbone for state agency operations. DofA provides central oversight and management of various state government operations that are statutorily required. If this program is not funded these functions would cease to exist for the state and would have financial, regulatory, and legal implications for the state and state agencies. While some functions can be replicated in each state agency, the increased cost and loss of efficiencies would be extensive and impact overall state operations.

	<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
Specific	K.S.A. 75-3701 et seq. K.S.A. 75-3705a, 75-3702j	Mandatory	No	1

## Program Goals

- A. Provide departmental offices and customer agencies with timely preparation and review of requested agreements, opinions, policies, procedures and other items requiring the services of counsel.
- B. Provide state agency and other governmental attorneys with relevant, cost-effective continuing legal education (CLE) and training opportunities.
- C. Provide agencies with cost-effective means to prepare and obtain required departmental approval of regulations

## Program History

The Department of Administration was created by the Legislature in 1953. As part of the Department, the Office of Chief Counsel manages the legal affairs of the Department of Administration and serves as the chief legal advisor to the Secretary of Administration, Office Directors and managers. The Office of Chief Counsel is responsible for all legal work arising from the activities of the Department and provides legal advice and services in a wide variety of areas of law, including legislation, finance, Constitutional matters, commercial transactions, employment, real estate, litigation, contracts and administrative regulations. Current provisions are found in K.S.A. 75-3701 et seq.

## Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
Contracts Completed	A	81	90	104	91.67	90	90
Register Notices Completed	A	37	37	33	35.67	40	40
KORA request closed	A	68	120	152	113.33	120	120
Continuing Legal Ed Credits Offered	B	12	12	12	12	12	12
Number of CLE participants (Fall and Spring Conferences)	B	373	331	313	339	360	360
Regulations Completed	C	255	225	398	292.67	375	375

## Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 184,154.44	\$ 196,319	\$ 285,931	\$ 249,434	\$ 352,660	\$ 352,655
Non-SGF State Funds	\$ 422,061.62	459,260	391,652	426,986	547,485	547,310
Federal Funds	-	-	-	20,820	-	-
<b>Total</b>	\$ 606,216	\$ 655,579	\$ 677,582	\$ 697,239	\$ 900,145	\$ 899,965

## Office of Systems Management

## Consequences of Not Funding this Program

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Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General K.S.A. 75-3701 et seq.	Discretionary	No	1

## Program Goals

- A. Maintain or improve performance of the SHARP and SMART batch cycles and ensure uptime during business hours.
- B. Address and resolve programmatic abends, application defects, user enhancement requests & application updates.
- C. Identify, research and resolve agency user issues at both a Tier 1 and a Tier 1.5 level for the PeopleSoft ERP, including SMART, and SHARP, as well Employee Self Service, eSupplier, and Candidate Gateway (jobs portal).
- D. Safeguard end-user and application security of the SMART and SHARP systems.

## Program History

The Department of Administration was created by the Legislature in 1953. As part of the Department, the Office of Systems Management is tasked with providing technical, development and help desk support for the statewide Oracle/PeopleSoft Enterprise Resource Planning (ERP) system, including Financials Supply Chain Management (SMART) and Human Capital Management (SHARP) ERP used by all agencies. Current provisions are found in K.S.A. 75-3701 et seq.

## Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
SMART Average Nightly Run Time HH:MM	A	4:55	4:51	4:53	4:53	4:55	4:55
SHARP Average Nightly Run Time HH:MM	A	1:43	1:42	1:43	1:43	1:45	1:45
SHARP- Payroll Average Nightly Run Time HH:MM	A	5:48	5:47	5:46	5:47	5:45	5:45
SMART % of uptime during business hours of the systems	A	99.95%	100%	99.95%	99.97%	100.00%	100.00%
SHARP % of uptime during business hours of the systems	A	99.95%	100.00%	99.95%	99.97%	99.99%	99.99%
SMART Programmatic abends, application defects and user requests resolved	B	1074	1200	814	1029.33	900	900
SHARP Programmatic abends, application defects and user requests resolved	B	401	501	310	404	400	400
Tier 1 Calls received	C			39,729	39,729	38,000	38,000
Percentage of Tier 1 calls missed	C			3.09%	3.09%	1.50%	1.50%
Percentage of Tier 1.5 resolved with no elevation	C			8.80%	8.80%	10.00%	12.00%
% of user security provisioning meeting service level agreements -	D	99.99%	99.99%	100.00%	99.99%	100.00%	100.00%
% of user security provisioning meeting service level agreements -	D	99.99%	99.99%	100.00%	99.99%	100.00%	100.00%

## Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 612,063	\$ 695,040	\$ 73,447	\$ 534,292	\$ 198,433	\$ 192,742
Non-SGF State Funds	5,887,028	5,584,201	5,442,959	5,833,962	7,980,163	7,915,406
Federal Funds	-	-	9,200	113,457	-	-
<b>Total</b>	<b>\$ 6,499,091</b>	<b>\$ 6,279,241</b>	<b>\$ 5,525,607</b>	<b>\$ 6,481,710</b>	<b>\$ 8,178,596</b>	<b>\$ 8,108,148</b>

## Office of Financial Management

## Consequences of Not Funding this Program

The Department of Administration serves as the core administrative backbone for state agency operations. DofA provides central oversight and management of various state government operations that are statutorily required. If this program is not funded these functions would cease to exist for the state and would have financial, regulatory, and legal implications for the state and state agencies. While some functions can be replicated in each state agency, the increased cost and loss of efficiencies would be extensive and impact overall state operations.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	K.S.A. 75-3701 et seq.	Discretionary	No	1

## Program Goals

A. Provide accounting and fiscal management services to the Department of Administration and other state agencies.  
B. Provide timely services for our agency and to our customers.

## Program History

The Department of Administration was created by the Legislature in 1953. As part of the Department, the Office of Financial Management was established during FY 2013 as part of the Department of Administration's reorganization. The three primary functions of the Office of Financial Management include the following: 1) DofA Accounting Services; 2) DofA Budgeting; and 3) Non-Cabinet Agency Service Center. General duties include consulting, supporting and assisting in monitoring and improving the financial health of the Agency, along with administering the security of the SMART system for Agency processors, paying the debt service for the State, and compiling the necessary data for SWCAP (Statewide Cost Allocation Plan).

## Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3-yr. Avg.	FY 2022	FY 2023
Savings to state by operating the Service Center	A	\$ 216,575.00	\$221,835.00	\$ 221,835.00	\$ 220,081.67	\$ 222,000.00	\$ 222,000.00
Amount of late charges paid on invoices	B	0	0	0	0	\$ 200.00	\$ 200.00
Number of transaction lines of late payments	B	0	0	0	0	4	4

## Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 128,546	\$ 134,939	\$ 110,238	\$ 139,376	\$ 142,586	\$ 142,671
Non-SGF State Funds	1,064,223	1,116,047	1,060,371	986,885	1,410,126	1,412,379
Federal Funds	-	-	-	25,358	250,000	250,000
<b>Total</b>	<b>\$ 1,192,769</b>	<b>\$ 1,250,986</b>	<b>\$ 1,170,609</b>	<b>\$ 1,151,620</b>	<b>\$ 1,802,712</b>	<b>\$ 1,805,050</b>

**Central Mail, Printing and Surplus**

**Consequences of Not Funding this Program**

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<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
K.S.A. 75-1005, 75-Specific 1001a; K.S.A. 75-4512 ; K.S.A. 75-6601	Mandatory	No	1

**Program Goals**

- A. To excel and increase the number of digital impressions to our agencies, producing a quality product that is cost-effective and delivered on time.  
 B. To increase state agency surplus reimbursements.  
 C. Increase number of donees and sales of surplus property  
 D. Increase pieces of mail processed and promote convenient, cost effective mail services to state agencies to maximize volume capacity.

**Program History**

The Office of Printing, Surplus and Central Mail provides printing, copying, binding, fulfillment and mail services for state agencies and operates the Surplus Property program. K.S.A. 75-1005 grants the State Printer to do all the printing and binding required by the legislature, the supreme courts, the governor or any state agency. 75-1001a established the Division of Printing, transferring all the functions of the elected State Printer to the Director of Printing. K.S.A. 75-4512 allows the Secretary of Administration to provide and maintain central and consolidated mail services for state agencies. K.S.A. 75-6601 et seq. establishes the State Surplus program. In July 2004, the Surplus Programs were transferred from the Department of Corrections to the Department of Administration and in May 2007 the Surplus Property programs were merged with the Division of Printing. Surplus Property has (4) four programs: Federal Surplus, State Surplus, LESO/1033 and Fixed Price Vehicles Sales. In 2017, adjustments to the organization were made. Printing, Central Mail and Surplus became a separate office.

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
Impressions produced	A	29,928,695	27,724,479	31,567,187	29,740,120	32,500,000	33,500,000
Percentage of State agencies	A	89%	84%	84%	86%	85%	85%
*New* wide format jobs	A					50	75
Number of production errors	A					12	10
Cost of Production errors (time)	A					\$ 18,000.00	\$ 15,000.00
Annual reimbursements to state	B	\$ 137,200.00	\$ 182,043.00	\$ 228,897.00	\$ 182,713.33	\$ 250,000.00	\$ 250,000.00
New donees utilizing Surplus	C	28	17	8	18	15	15
Value to donees of federal	C	\$ 1,799,790.00	\$ 7,652,984.00	\$ 1,534,319.00	\$ 3,662,364.33	\$ 1,500,000.00	\$ 1,750,000.00
Total Surplus Revenue - Federal	C	\$ 178,202.00	\$ 111,931.00	\$ 55,224.00	\$ 115,119.00	\$ 75,000.00	\$ 100,000.00
Total Surplus Revenue - State	C	\$ 610,109.00	\$ 520,685.00	\$ 596,701.00	\$ 575,831.67	\$ 625,000.00	\$ 650,000.00
Total Surplus Revenue -	C	\$ 2,725.00	\$ 225.00	\$ 6,670.00	\$ 3,206.67	\$ 1,000.00	\$ 1,000.00
Mail Inserts Processed	D	7,032,663	5,704,933	7,432,682	6,723,426	7,500,000	8,000,000
Cost savings for presorted vs full	D			\$ 710,283.00	\$ 710,283.00	\$ 750,000.00	\$ 750,000.00
Total mail pieces handled	D	8,630,137.00	9,618,875	9,323,415	9,190,809	10,000,000	10,000,000

**Funding**

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	10,010,557	10,365,371	9,703,664	9,648,164	11,646,158	12,804,659
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 10,010,557	\$ 10,365,371	\$ 9,703,664	\$ 9,648,164	\$ 11,646,158	\$ 12,804,659

## Office of Personnel Services

## Consequences of Not Funding this Program

The Department of Administration serves as the core administrative backbone for state agency operations. DoFA provides central oversight and management of various state government operations that are statutorily required. If this program is not funded these functions would cease to exist for the state and would have financial, regulatory, and legal implications for the state and state agencies. While some functions can be replicated in each state agency, the increased cost and loss of efficiencies would be extensive and impact overall state operations.

	Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	K.S.A. 75-3701, K.S.A. 75-3746, K.S.A. 75-2925 et seq.;K.S.A. 75-37,115, K.S.A. 75-37,105, K.S.A. 75-4362, and K.S.A. 75-7363	Mandatory	No	1

## Program Goals

- A. Provide quality services and information that meets the HR needs of customer agencies.  
 B. Reduce the amount of time that it takes for agencies to fill both classified and unclassified positions.  
 C. Provide enhanced and expanded training and staff development opportunities for State employees.

## Program History

The Department of Administration was created by the Legislature in 1953. The Department was authorized to administer all personnel matters. In 1965, the Department was reorganized and the Division of Personnel was created. Through various name changes and reorganizations, the current the Office of Personnel Services (OPS) administers the Kansas Civil Service Act and other related statutes to provide a comprehensive human resource (HR) program for the State of Kansas. In 2011, Executive Order 11-04 directed that all non-Regents HR staff in agencies under the Governor's jurisdiction report to the Director of Personnel Services and also that OPS is to establish and implement consistent HR policies, procedures and practices for the State workforce.

## Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3-yr. Avg.	FY 2022	FY 2023
Percentage of customer agencies satisfied with OPS services	A	100%	100%		100%	100%	100%
# of non-Cabinet agencies receiving HR assistance from OPS	A	51	52	57	53.33	57	57
% of non-Cabinet agencies receiving HR assistance from OPS (excludes Universities)	A	89.51%	91.20%	100.00%	93.57%	100.00%	100.00%
# of queries & reports provided for agencies, KORA and Legislative inquiries	A	1,189	1,485	1,770	1,481.33	1,800	1,850
# of days from start of process to posting - classified	B	3.75	3.96	3.24	3.65	3	3
# of days from start of process to posting - unclassified	B	2.06	2.23	2.12	2.14	2	2
# of training courses made available to all agencies - state	C	168	170	141	159.67	170	N/A
# of training courses made available to all agencies -vendor	C	6,882	7,220	7,300	7,134	7,400	N/A

## Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,404,815	\$ 1,434,689	\$ 1,391,976	\$ 1,289,148	\$ 1,530,171	\$ 1,533,173
Non-SGF State Funds	586,257	670,629	708,187	710,497	742,755	743,611
Federal Funds	-	-	15,158	1,150	-	-
<b>Total</b>	<b>\$ 1,991,072</b>	<b>\$ 2,105,318</b>	<b>\$ 2,115,322</b>	<b>\$ 2,000,795</b>	<b>\$ 2,272,926</b>	<b>\$ 2,276,784</b>

## Office of Facilities and Property Management

## Consequences of Not Funding this Program

The Department of Administration serves as the core administrative backbone for state agency operations. DofA provides central oversight and management of various state government operations that are statutorily required. If this program is not funded these functions would cease to exist for the state and would have financial, regulatory, and legal implications for the state and state agencies. While some functions can be replicated in each state agency, the increased cost and loss of efficiencies would be extensive and impact overall state operations.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 75-3762; K.S.A. 75-1250 et seq.; K.S.A. 75-5801 et seq.; K.S.A. 75-3739; K.S.A. 75-3765(a)(1);	Mandatory	No	1

## Program Goals

A. Respond to all tenant building maintenance, un-scheduled cleanups and emergency services in an efficient manner (including mechanical, electrical and plumbing systems) in the Capitol Complex, Forbes and Cedar Crest.

B. Efficiently provide quality housekeeping services to Capitol Complex buildings, Forbes and leased buildings, Zibell, Scott, Mills and State Defense Building. In addition, complete Statehouse and Statehouse Grounds event setup and tear down as required.

C. Track number of actions processed for project code review, bid posting, administration by Planning and Administration staff.

## Program History

The Division of Facilities Management (DFM) was created as a result of a reorganization of the Department of Administration in March 1989 to facilitate the statutory duties of the Secretary of Administration. K.S.A. 75-3762 grants the Secretary of Administration the "...charge, care, management and control of the Statehouse, the state office buildings, the Kansas Technical Institute...the office building at 801 Harrison [in Topeka], the Memorial Hall, the Governor's mansion, [the Landon State Office Building] and all other buildings or grounds now or hereafter owned or to be owned by the state in Shawnee County, the custody of which buildings or grounds is not assigned by law to some other state agency." In January 2002, The Division of Architectural Services merged with the Division of Facilities Management. During FY 2012, the Office of Facilities and Procurement Management was created as part of a functional re-structuring of the Department. In FY 2015, the Office of Procurement and Contracts was separated from the Office of Facilities and Procurement Management, resulting in returning the name back to the Office of Facilities and Property Management.

## Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Maintenance Work	A	4,444	4,603	3,526	4,191	4,000	4,500
Lock Shop Work Orders	A	596	603	472	557	525	600
Housekeeping Work	A	1,194	1,190	823	1,069	1,000	1,250
Grounds Work Orders	A	175	186	142	168	165	180
Events supported in Statehouse	B	336	466	315	372.33	350	400
Housekeeping Sq Ft Maintained	B	2,149,630	2,149,630	2,149,630	2,149,630	2,134,890	2,134,890
Cost per Housekeeping Sq	B	\$ 1.32	\$ 1.34	\$ 1.36	\$ 1.34	\$ 1.38	\$ 1.40
Capitol Improvement Projects actions taken	C	2,315	2,565	2,852	2,577.33	3,000	3,000

## Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 2,060,227	\$ 2,321,402	\$ 3,486,059	\$ 2,475,168	\$ 3,450,113	\$ 3,449,493
Non-SGF State Funds	23,213,260	21,837,952	23,385,172	19,849,717	21,053,491	21,087,346
Federal Funds	-	-	742	-	-	-
<b>Total</b>	<b>\$ 25,273,487</b>	<b>\$ 24,159,354</b>	<b>\$ 26,871,973</b>	<b>\$ 22,324,885</b>	<b>\$ 24,503,604</b>	<b>\$ 24,536,839</b>

Office of Accounts and Reports

**Consequences of Not Funding this Program**

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	<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
Specific	K.S.A. 75-3701 et seq; K.S.A. 75-3083; K.S.A. 40-2301 et seq; K.S.A. 75-5501 et seq.; K.S.A. 75-3728 et seq.; K.S.A. 75-3728, 75-3729, 75-3730 and 75-3731; K.S.A. 74-72,122 et seq.; K.S.A. 75-6201 et seq.; K.S.A. 75-6216; K.S.A. 79-2925 et seq.; K.S.A. 10-1101 et seq.; K.S.A. 75-1117 et seq.; K.S.A. 79-2926; K.S.A. 79-2930; K.S.A. 75-1124; K.S.A. 75-1123	Mandatory	No	1

**Program Goals**

- A. To identify and implement solutions that support transparency to taxpayers and other interested groups.
- B. To provide appropriate guidance and support for minimized findings on external audits while ensuring compliance with statutory deadlines
- C. Provide quality customer service to agencies, taxpayers and others served and supported through the KDRS/KTOP programs with the goal of maximizing collection of outstanding debt accounts for the State of Kansas, municipalities and foreign state agencies.
- D. The Office of Accounts and Reports will reduce the cost of printing and mailing by encouraging employees to opt for electronic W-2s and encouraging suppliers to receive payments by ACH.
- E. Ensure statewide statutory, regulatory and accounting policy compliance while developing and maintaining an effective and efficient audit plan that minimizes risks for the state.

**Program History**

The Department of Administration was created by the Legislature in 1953. The Department was authorized to develop financial plans and policies; coordinate and supervise the fiscal affairs and procedures of the state; provide accounting, including budgetary accounting, fiscal reporting, pre-auditing. In 1965, the Department was reorganized and the Division of Accounts and reports was established. With various name changes and reorganization the current Office of Accounts and Reports (OAR) delivers the following external reports: State of Kansas Annual Comprehensive Financial Report (ACFR, Schedule of Expenditures of Federal Awards (SEFA) and related Statewide Annual Single Audit, Cash Management Improvement Act of 1990 (CMIA) Annual Report of excess interest earning on federal funds, Quarterly and annual reports to the United States Census Bureau and filing of federal 990T and Kansas K120 tax returns, and Issuance of annual 1099 and 1042-S forms

The OAR provides the following centralized services critical to the state including:

- Maintenance of the Statewide Human Resources and Payroll system (SHARP) and the Statewide Management, Accounting and Reporting Tool (SMART)
- Processing of payroll accounting/calculations/distributions and processing of statewide daily accounting transactions
- Procurement and management of statewide external audit services
- Remittance of all payroll tax withholdings, employer contributions and employee deductions
- Development, adoption and maintenance of statewide accounting policy manual
- Daily and annual audits of state agency transactions, assets and other financial activity to ensure compliance with statutes, regulations, policies and accepted accounting principles
- Accounting and reporting services for the Kansas Public Water Supply Loan Fund and the Kansas Water Pollution Control Revolving Fund
- Assistance in preparing, analyzing, reviewing financial data for bond issuance, bond refunding and annual bond disclosures
- Development and maintenance of KanView, the State's Taxpayer Transparency website
- Administration of the Setoff program and the Kansas Treasury Offset Program (KTOP)
- Provides information to local governments on the Budget Law, Cash Basis Law, Municipal Audit Law and related budget forms.

## Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
Date when all local government budgets are posted online for the current fiscal year	A	7/15/2019	3/7/2020	3/31/2021		2/15/2022	2/1/2023
Overall Satisfaction Score for Municipal Workshops (Good 3, Very good 4, Excellent 5)	A	4.59	4.28	4.64	4.50	4.35	4.4
Percent of Municipal Audit Reports posted to the Municipal Services website	A	100%	100%	100%	100%	100%	100%
Number of statewide Municipal workshops conducted	A	9	3	9	7	10	10
Number of statewide Municipal workshop attendees	A	451	371	527	449.67	500	500
Financial Audit: Number of audit findings	B	4	2	3	3	6	6
Financial Audit: Number of repeat audit findings	B	0	2	0	0.67	0	0
SEFA Audit: Number of audit findings	B	13	8	4	8.33	10	10
SEFA Audit: Number of repeat audit findings	B	4	0	2	2	2	2
SRF Audit: Number of audit findings	B	0	0	0	0	0	0
SRF Audit: Number of repeat audit findings	B	0	0	0	0	0	0
ACFR completed by due date	B	Yes	Yes	No		Yes	Yes
SEFA completed by due date	B	Yes	Yes	No		Yes	Yes
SRF Audit Filed by due date	B	Yes	Yes	No		Yes	Yes
Annual Bond Continuing Disclosure Deadline	B	Yes	Yes	Yes		Yes	Yes
Percent of total UG Roundtable Workshop Satisfaction Surveys with ratings of satisfied or higher	B	92%			92%	94%	94%
UG Roundtable Attendees	B	115	59	103	92.33	105	105
New Debts Entered into Kansas Debt Recovery System	C	508,098	447,728	385,596	447,140.67	484,200	434,900
New Debts Researched/Validated by KDRS Staff for Entry into KDRS	C	3,793	7,414	3,415	4,874	5,000	4,600
Average Rating of Overall Satisfaction with KDRS Training Course (scale of 1-10)	C	9.04	9.26		9.15	9.35	9.4
Percentage of Electronic W-2 Employee Consents	D	48%	49%	51.2%	49%	51%	52%
Percentage of SMART Accounting payments to suppliers paid by ACH	D	46.9%	47.9%	47.9%	48%	49%	52%
Number of Federal, State and Local tax withholding jurisdictions	E	63	70	78	70.33	76	76
Number of unemployment jurisdictions	E	20	20	21	20.33	20	20

## Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 1,869,216	\$ 2,755,418	\$ 2,117,315	\$ 1,666,512	\$ 1,619,340	\$ 1,621,557
Non-SGF State Funds	5,825,319	5,153,269	5,196,273	4,612,130	5,267,746	5,273,335
Federal Funds	-	-	-	55,284	71,926	71,605
<b>Total</b>	<b>\$ 7,694,535</b>	<b>\$ 7,908,686</b>	<b>\$ 7,313,589</b>	<b>\$ 6,333,926</b>	<b>\$ 6,959,012</b>	<b>\$ 6,966,497</b>



Office of Procurement and Contracts

Consequences of Not Funding this Program

The Department of Administration serves as the core administrative backbone for state agency operations. DofA provides central oversight and management of various state government operations that are statutorily required. If this program is not funded these functions would cease to exist for the state and would have financial, regulatory, and legal implications for the state and state agencies. While some functions can be replicated in each state agency, the loss of subject matter expertise in state procurement processes, increased cost and loss of efficiencies would be extensive and impact overall state operations.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 75-3737a to 75-3744; K.S.A. 75-37.130; K.S.A. 75-37,102;K.S.A. 75-3739 (a) and (h); K.S.A. 75-3317 through 75-3322c	Mandatory	No	1

Program Goals

- A. To provide information on the amount of procurement activity generated through the Office of Procurement and Contracts. All purchase requisitions
- B. Minimize the number of non-competitive bid requests approved.
- C. Maximize the number of state contracts that are managed in a fiscal year by the Office of Procurement and Contracts.
- D. Maximize the number of statewide contracts available to political subdivisions within the state.
- E. Implement strategic sourcing of state contracts for goods and services when practicable.

Program History

Kansas statutes provide authority and guidance to OPC for the procurement of goods and services. A Division of Purchases was originally established in 1953 under the Department of Administration (K.S.A. 75-3737a to 75-3744). In 1987, the Legislature provided specific authorization to use negotiated procurement as a source selection method for the acquisition of technical equipment and services, with the Director of Purchases as a statutory member of the procurement negotiating committee (K.S.A. 75-37,102, as amended). The 2000 Legislature established the Professional Services Sunshine Act. This Act, K.S.A. 75-37.130 et seq., requires competitive contracts for professional and consulting services exceeding \$25,000 to be bid by the Office of Procurement and Contracts, formerly the Division of Purchases, which do not meet the requirements of K.S.A. 75-3739 (a) and (h). In accordance with state statute, the Office of Procurement and Contracts posts all potential sole source transactions in the amount of \$100,000, or greater, to its website for seven days prior to award, allowing potential competitors an opportunity to challenge the sole source nature of the transaction.

OPC is involved in the State Use Program, which prioritizes sales of certain goods and services by qualified vendors who employ people with disabilities as set forth in K.S.A. 75-3317 through 75-3322c.

Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
Requisitions Received	A	7,150	7,569	6,624	7,114.33	7,200	7,200
Prior Authorization Contracts Approved	B	3,780	3,989	3,489	3,752.67	3,600	3,600
Managed open state contracts	C	3,805	3,670	3,887	3,787.33	3,800	3,800
Contracts available to political subdivisions	D	946	1,106	1,684	1,245.33	1,500	1,500
Percentage of state contracts open to political subdivisions	D	25%	30%	43%	33%	40%	40%
Bid events conducted	E	757	765	642	721.33	750	750

Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 3,168	\$ 3,024	\$ 2,300	\$ 1,300	\$ -	\$ -
Non-SGF State Funds	1,336,721	1,261,914	1,402,916	1,347,943	1,605,058	1,606,713
Federal Funds	-	-	-	6,293	-	-
<b>Total</b>	<b>\$ 1,339,889</b>	<b>\$ 1,264,938</b>	<b>\$ 1,405,216</b>	<b>\$ 1,355,536</b>	<b>\$ 1,605,058</b>	<b>\$ 1,606,713</b>

State Employee Health Benefit Plan

Consequences of Not Funding this Program

The Department of Administration serves as the core administrative backbone for state agency operations. DoFA provides central oversight and management of various state government operations that are statutorily required. If this program is not funded these functions would cease to exist for the state and would have financial, regulatory, and legal implications for the state and state agencies. While some functions can be replicated in each state agency, the increased cost and loss of efficiencies would be extensive and impact overall state operations.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
Specific	K.S.A. 75-6501 et seq.	Mandatory	No	1

Program Goals

- A. Manage the fund balance to be 10%-13% of Plan Expenses over the preceding three years (HB 2218)
- B. Improve the health of members of the plan
- C. Integrate the Nurse Triage Program to reduce claim expense in State Self-Insurance Fund

Program History

In the 2020 legislative session, Executive Reorganization Order No. 45 transferred the functions of the State Employees' Health Benefits Program (SEHBP) and the State Workers Compensation Self-insurance Fund from the Department of Health and Environment to the Office of the State Employees' Health Benefits Program (SEHBP) within the Department of Administration. SEHBP was established as a separate office in the Department of Administration. The State Employees' Health Benefits Plan (SEHBP) program administers the State Employee Health Plan (SEHP) on behalf of the Health Care Commission (HCC). The SEHBP was transferred to the Division of Health Policy and Finance in 2005, consolidated into Kansas Health Policy Authority in 2006, merged with Kansas Department of Health and Environment on July 1, 2011 and merged with the Department of Administration July 1, 2020. Statute (K.S.A. 75-6501 et seq.) provides for an Employee Advisory Committee which was implemented in 1995. That committee consists of 21 members: 18 active employees and three retirees serving three-year rolling terms. The Employee Advisory Committee meets quarterly and provides input to staff on the health plan administration. The Workers' Compensation Program for State employees is called the State Self-Insurance Fund (SSIF). The SSIF was implemented through legislation in 1974 and consolidated into the Division of Personnel Services in 1988. The SSIF was transferred to the Division of Health Policy and Finance in 2005, consolidated into Kansas Health Policy Authority in 2006, merged with Kansas Department of Health and Environment on July 1, 2011 and merged with the Department of Administration July 1, 2020. It is a self-insured, self-administered program and administered by 16 staff members. The SSIF is funded by agencies based on an experience rating. The agency rates are developed by an actuarial service using claims experience, payroll history and caps on expenses. Rates are currently approved by the Department of Administration and published by the Division of Budget.

Performance Measures

Outcome Measures	Goal	CY2019	CY2020	CY2021 Projected	3- yr. Avg.	CY2022	CY2023
Fund Balance 10-13% of plan expenses	A	8.80%	15.20%	12.50%	12.17%	10.40%	8.80%
Plan Expenses	A	\$ 467,145,863.00	\$ 455,106,674.00	\$ 489,137,016.00	\$ 470,463,184.33	\$ 501,599,109.00	\$ 529,276,488.00
Number of preventive dental cleanings	B	100,797	84,594	86,286	90,559.00	88,000	91,500
Number of members who get mammograms	B	8,489	5,489	5,599	6,525.67	5,700	5,800
Number of members who get colonoscopies	B	1,570	3,254	3,319	2,714.33	3,400	3,500
Numbers of members who get wellness visits	B	36,105	33,840	34,517	34,820.67	35,200	25,900
Percentage of calls to nurse triage- Self-Care	C			3%		20%	40%
Percentage of calls to nurse triage- OCC/Med/UCC	C			9%		20%	40%

Performance measures for State Employees' Health Benefits Program are recorded on a calendar year (CY) basis, in alignment with each plan year's timeframe.

\*The State Self Insurance Fund (State Employees' Workers Compensation) began in April 2021\*

Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	473,466,793	573,350,676	608,260,300
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 473,466,793	\$ 573,350,676	\$ 608,260,300

**Division of the Budget**

**Consequences of Not Funding this Program**

The State of Kansas would not have a central budget office to assist agencies in developing and implementing budgets, and strategic plans. The Governor would not have a professional non-partisan staff to aid in making budget decisions, track the proposed budget through the Legislative process, and implementing the approved budget.

	<b>Statutory Basis</b>	<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
Specific	KSA 75-3715, 75-3721, 75-3722, 75-4802, 11-201, 75-6701, 75-6704, 75-137, 77-416	Mandatory	No	1

**Program Goals**

GOAL 1: Perform comprehensive policy, management, and fiscal analysis.  
 GOAL 2: Produce an accurate budget reflecting the Governor's priorities.  
 GOAL 3: Balance state receipts and expenditures.  
 GOAL 4: To provide accurate budget and policy information in a timely manner.  
 GOAL 5: Provide assistance to state agencies in budget development and execution, including strategic planning and performance measurement.

**Program History**

The Kansas budget system was created by the 1917 Legislature. Major revisions of the original statutes occurred in 1925, 1953, 1972, 1978, and 1980. Current provisions are found in KSA 75 3714a et seq.

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
Percentage of state agencies visited in the fiscal year by analysts	1	68.4%	50.0%	3.1%	40.5%	70.4%	76.5%
Percentage of administrative regulations reviewed with a fiscal effect over \$3.0 million	1	1.7%	0.2%	1.0%	1.0%	1.0%	1.0%
Percentage of state agencies w/ cashflow problems.	3	4.3%	10.8%	6.5%	7.2%	1.1%	1.1%
Percentage of fiscal notes completed by the hearing date	4	99.7%	100.0%	100.0%	99.9%	100.0%	100.0%
Percentage of corrected fiscal notes	4	0.6%	0.7%	1.1%	0.8%	0.0%	0.0%
Percentage of agency budget submissions that include at least one outcome measure for each program, except debt service and capital improvements.	5	86.0%	90.3%	90.3%	88.9%	90.3%	90.3%

*Output Measures*

Number of continuing education opportunities attended by staff	1	7	5	8	7	7	3
Number of administrative regulations reviewed	1	588	455	525	523	525	525
Number of administrative regulations with a fiscal effect over \$3.0 million	1	10	1	5	5	5	5
Number of times administrative tools are used to ensure positive cashflow	3	1	3	2	2	0	1
Number of agency cashflow models developed and maintained	4	44	50	66	53	64	64
Number of fiscal notes completed	4	644	580	761	662	600	600
Number of surveys completed	4	5	4	4	4	4	4
Number of days prior to the date of IBARS opening that agencies receive written budget instructions.	5	47	46	36	43	44	46

**Funding**

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 1,415,443	\$ 1,517,547	\$ 1,677,674	\$ 1,650,625	\$ 1,774,013	\$ 1,916,157
Non-SGF State Funds	--	--	--	--	--	--
Federal Funds	--	--	--	--	--	--
<b>Total</b>	<b>\$ 1,415,443</b>	<b>\$ 1,517,547</b>	<b>\$ 1,677,674</b>	<b>\$ 1,650,625</b>	<b>\$ 1,774,013</b>	<b>\$ 1,916,157</b>

**Program Name - State of Kansas Long Term Care Ombudsman**

**Consequences of Not Funding this Program**

Failure to fund this program would be a violation of the Older Americans Act of 1965, which requires an Office of the State Long-Term Care and Ombudsman in every state. Programs associated with the Older Americans Act serve over 300,000 Kansans. By not funding the program, the State of Kansas would lose federal funding in excess of \$400,000 annually and Kansans would not have access to an ombudsman to investigate and resolve complaints.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific 42-USC 3001 et seq. K.S.A. 75-5916 through 75-5922	Mandatory	Yes	1

**Program Goals**

A. Through advocacy, self-empowerment and education by the Long-Term Care Ombudsman Program each resident in a Kansas long-term care facility will be treated with dignity and respect and will have his/her rights honored.  
B.  
C.

**Program History**

The Older Americans Act (42-USC 3001 et seq.) mandates that each state establish and operate an Office of the State Long-Term Care Ombudsman to provide services to protect the health, safety, welfare and rights of residents. K.S.A. 75-5916 through 75-5922, enacted in 1980, establishes the Long-Term Care Ombudsman Program. The Omnibus Reconciliation Act of 1987 and amendments thereto have further defined the role of the Ombudsman. Public Law 160-175, the 1987 amendments of the Older American Act, authorized Title III Part G grants to states to prevent abuse, neglect, and exploitation of older individuals. The 1987 amendments also provide that adequate legal counsel is available to the ombudsman office and that legal representation is provided to representatives of the office to ensure that the ombudsman has the ability to pursue administrative, legal and other appropriate remedies on behalf of the facility residents. The Older Americans Act of 1998 amendments funded the program under Title VII, Section 702(b). The Older Americans Act Reauthorization Act of 2016 authorizes LTC Ombudsman programs to serve residents transitioning from a LTC facility to a home-care setting, when feasible, and serve all LTC facility residents regardless of their age. In FY 1998, the Kansas legislature amended K.S.A. 75-7301 and moved the State Long-Term Care Ombudsman to the Department of Administration. In 2018, the Kansas Legislature amended K.S.A. 75-7301 through 75-7314 to amend the definition of conflict of interest, add additional eligibility requirements for the Ombudsman, and further define the duties of the Ombudsman to comply with the Older American's Act and its regulations.

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
Outcome Measure #1 Total complaints closed per	A	1231	1134	1293	1219.333333	1300	1300
Outcome measure #2 Percentage of complaints partially or fully resolved to the satisfaction of the resident, resident		85%	79%	73%	0.79	75%	75%
Outcome measure #3 Number of visits by ombudsman to long-term care facilities per fiscal year		3022	1974	37	1677.666667	1900	3000

**Funding**

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 250,609	\$ 296,546	\$ 307,391	\$ 258,767	\$ 267,079	\$ 264,814
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	388,203	386,414	388,960	426,593	462,367	466,899
<b>Total</b>	<b>\$ 638,812</b>	<b>\$ 682,960</b>	<b>\$ 696,351</b>	<b>\$ 685,360</b>	<b>\$ 729,446</b>	<b>\$ 731,713</b>