

AGENCY PROGRAM DESCRIPTIONS

Division of Budget: Division of Budget			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
Statutory Basis			
KSA 75-3715, 75-3721, 75-3722, 75-4802, 11-201, 75-6701, 75-6704, 75-137, 77-416.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Office of Accounts & Reports: Office of Accounts & Reports

Subprogram 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 W-2, 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.

Consequences of Not Funding This Subprogram

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

KSA 75-3701 et seq; KSA 75-3083; KSA 40-2301 et seq; KSA 75-5501 et seq.; KSA 75-3728 et seq.; KSA 75-3728, 75-3729, 75-3730 and 75-3731; KSA 74-72,122 et seq.; KSA 75-6201 et seq.; KSA 75-6216; KSA 79-2925 et seq.; KSA 10-1101 et seq.; KSA 75-1117 et seq.; KSA 79-2926; KSA 79-2930; KSA 75-1124; KSA 75-1123.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Office of Chief Counsel: Office of Chief Counsel

Subprogram 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.

Consequences of Not Funding This Subprogram

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Statutory Basis

KSA 75-3701 et seq., KSA 75-3705a, 75-3702j.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Office of Facilities and Property Management: Office of Facilities and Property Management

Subprogram 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.

Consequences of Not Funding This Subprogram

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Statutory Basis

KSA 75-3762; KSA 75-1250 et seq.;KSA 75-5801 et seq.; KSA 75-3739; KSA 75-3765(a)(1).

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Office of Financial Management: Office of Financial Management

Subprogram 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).

Consequences of Not Funding This Subprogram

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Statutory Basis

KSA 75-3701 et seq.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Office of Personnel Services: Office of Personnel Services

Subprogram 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.

Consequences of Not Funding This Subprogram

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

KSA 75-3701, KSA 75-3746, KSA 75-2925 et seq.;KSA 75-37,115, KSA 75-37,105, KSA 75-4362, and KSA 75-7363.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Office of Printing, Central Mail and Surplus: Office of Printing, Central Mail and Surplus			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-1005, 75-1001a; KSA 75-4512 ; KSA 75-6601.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Office of Procurement Contracts: Office of Procurement Contracts

Subprogram 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.

Consequences of Not Funding This Subprogram

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

KSA 75-3737a to 75-3744; KSA 75-37.130; KSA 75-37,102; KSA 75-3739 (a) and (h); KSA 75-3317 through 75-3322c.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Office of Public Advocates: Division of Child Advocate

Subprogram History

Kansas Governor issued Executive Orders 21-27 and 21-28 in October 2021 establishing the Office of Public Advocates and the Division of the Child Advocate (KDCA). KDCA's purpose is to ensure that Kansas children and families receive adequate coordination of child welfare services, prevention, protection and care through services by addressing complaints made by or on behalf of a child in the custody of the Secretary of Department for Children and Families or alleged to be a Child In Need of Care.

Consequences of Not Funding This Subprogram

Failure to fund this program would prohibit the ability to fulfill the duties of the Division as outlined in Executive Orders 21-27 and 21-28.

Statutory Basis

KS Governor's Executive Order 21-28.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Office of Public Advocates: KanCare Ombudsman

Subprogram History

KanCare was started as a new managed care medicad services program in January 2013. When KanCare was created, the KanCare Ombudsman was included in the program per CMS special terms and conditions. The KanCare Ombudsma Office has been included in each of the subsequent renewals that have taken place.

Consequences of Not Funding This Subprogram

Failure to fund this office would be in violation the Centers for Medicare and Medicaid (CMS) Special Terms and Conditions for KanCare. KanCare/Kansas Medicaid has over 500,000 members. The KanCare Ombusdman Office is available to assist any of the members, applicants,family and other stakeholders with issues they may be experincing with KanCare/Kanss Medicaid. Not funding this program would create issues with CMS in regard to the KanCare program and not meeting their requirements.

Statutory Basis

CMS Special Terms and Conditions; Number: 11-W-00283/7. Title: KanCare. Awardee: KDHE.36. Independent Consumer Supports (Ombudsman).

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Office of Public Advocates: Long Term Care Ombudsman

Subprogram 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 100-175, 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. In 2021, E.O. 21-27 established the Office of Public Advocates to include OSLTCO, with provisions under K.S.A 75-7301 to be unaffected. The objectives previously used to measure outcomes were changed in 2022 to more closely reflect the ombudsman services to the residents living in long-term care facilities in Kansas.

Consequences of Not Funding This Subprogram

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.

Statutory Basis

42-USC 3001 et seq. KSA 75-5916 through 75-5922.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	N/A

Office of the State Employee Health Benefits Plan: Office of the State Employee Health Benefits Plan			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-6501 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Office Systems Management: Office Systems Management			
Subprogram 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) ERF used by all agencies. Current provisions are found in K.S.A. 75-3701 et seq.			
Consequences of Not Funding This Subprogram			
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Statutory Basis			
KSA 75-3701 et seq.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Subprograms Without Narrative Data			
Office of Public Advocates: Office of Public Advocates			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Division of Budget: Division of Budget								
Goal	Type	Measure						
Perform comprehensive policy, management, and fiscal analysis.	Outcome	Percentage of corrected fiscal notes	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Output	Number of corrected fiscal notes	5	4	0	2	0	0
	Outcome	Percentage of state agencies visited in the fiscal year by analysts	69.00%	44.00%	72.00%	87.00%	83.00%	83.00%
	Output	Number of continuing education opportunities attended by staff	11	8	9	11	12	12
		Number of surveys completed	6	4	4	4	4	4

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
To provide accurate budget and policy information in a timely manner.	Outcome	Percentage of fiscal notes completed by the hearing date	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percentage of state agencies w/ cashflow problems	16.00%	12.00%	11.00%	11.00%	11.00%	14.00%
	Output	Number of agency cashflow models developed and maintained	54	51	51	51	51	55
		Number of fiscal notes completed	528	791	604	704	800	600
		Number of times administrative tools are used to ensure positive cashflow	0	0	0	0	0	0
Office of Accounts & Reports: Office of Accounts & Reports								
Goal	Type	Measure						
	Outcome	ACFR completed by due date	Y	Y	Y	Yes	Yes	Yes
		Annual bond continuing disclosure deadline	Y	Y	Y	Yes	Yes	Yes
		Date when all local government budgets are posted online for the current fiscal year	6/3/2022	2/22/2023	3/14/2024	3/15/2025	2/14/2026	2/14/2026
		Financial Audit: Number of audit findings	2	1	2	2	1	1
		Financial Audit: Number of repeat audit findings	0	1	1	0	0	0
		New Debts Entered into Kansas Debt Recovery System	\$439,582.00	\$372,756.00	\$348,432.00	\$561,963.00	\$500,000.00	\$500,000.00
		New Debts Researched/Validated by KDRS Staff for Entry into KDRS	\$4,476.00	\$4,181.00	\$5,801.00	\$1,669.00	\$1,500.00	\$1,500.00
		Number of Federal, State and Local tax withholding jurisdictions	94	108	135	173	180	185
		Number of statewide Municipal workshop attendees	466	437	454	453	450	450

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Number of statewide Municipal workshops conducted in-perso (See Footnote 4)	7	7	7	7	7	7
		Number of statewide Municipal workshops conducted virtuall (See Footnote 5)	3	3	3	3	3	3
		Overall Satisfaction Score for Municipal Workshops (Good 3, Very good 4, Excellent 5)	4.56	4.66	4.48	3.96	4.50	4.50
		Percent of Municipal Audit Reports posted to the Municipal Services website	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percent of total UG Roundtable Workshop Satisfaction Surveys with ratings of satisfied or higher	100.00%	94.00%	95.00%		93.00%	93.00%
		Percentage of Electronic W-2 Employee Consents	48.00%	48.00%	45.00%	48.10%	50.00%	52.00%
		Percentage of SMART Accounting payments to suppliers paid by ACH	51.00%	52.00%	53.00%	54.80%	56.00%	58.00%
		SEFA Audit: Number of audit findings	19	15	12	13	12	12
		SEFA Audit: Number of repeat audit findings	0	3	8	5	4	4
		SEFA completed by due date	Y	Y	Y	Yes	Yes	Yes
		SRF Audit Filed by due date	Y	Y	Y	Yes	Yes	Yes
		SRF Audit: Number of audit findings	0	0	0	0	0	0
		SRF Audit: Number of repeat audit findings	0	0	0	0	0	0
		UG Roundtable attendees	79	118	193	96	100	100

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
To identify and implement solutions that support transparency to taxpayers and other interested groups.	Outcome	Number of unemployment jurisdictions	36	36	37	38	40	41
Office of Chief Counsel: Office of Chief Counsel								
Goal	Type	Measure						
Provide agencies with cost-effective means to prepare and obtain required departmental approval of regulations.	Outcome	Number of CLE participants (Fall and Spring Conferences)	352	389	392	363	375	375
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.	Outcome	Contracts completed	102	144	139	237	237	237
		Register notices completed	53	68	71	52	60	60
		Regulations completed	557	498	502	413	457	457
Provide state agency and other governmental attorneys with relevant, cost-effective continuing legal education (CLE) and training opportunities.	Outcome	Continuing legal ed credits offered	12	12	12	12	12	12
		KORA request closed	224	214	245	329	287	287
Office of Facilities and Property Management: Office of Facilities and Property Management								
Goal	Type	Measure						
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.	Outcome	Events supported in Statehouse	537	701	770	978	875	800
		Grounds work orders completed	121	141	103	59	70	80
		Housekeeping square feet maintained	2,149,630	1,483,843	1,483,843	1,134,377	1,304,588	1,304,588

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Outcome	Capitol Improvement Projects actions taken	3,454	4,840	8,538	10,608	9,750	9,000
		Housekeeping work orders completed	989	876	422	153	200	225
		Lock shop work orders completed	553	445	309	201	225	250
		Maintenance Work Orders completed	3,400	3,382	3,112	2,324	2,500	2,700
Track number of actions processed for project code review, bid posting, administration by Planning and Administration staff.	Outcome	Cost per Housekeeping Sq Ft	\$1.36	\$1.40	\$1.42	\$1.46	\$1.50	\$1.54
Office of Financial Management: Office of Financial Management								
Goal	Type	Measure						
		All DofA offices will receive monthly SMART financial reporting no later than 15 days following the end of the month		Y	Y	Y	Y	Y
		All Service Center agencies will receive monthly SMART financial reporting no later than 15 days following the end of the month		Y	Y	Y	Y	Y
		The OFM Budget Team will meet with the Director of each DofA Office (in-person, as permitted) to assist in timely budget development		Y	Y	Y	Y	Y
		Tier 1.5 issues/requests entered	18,064	18,635	17,991	18,009	18,000	18,000
Office of Personnel Services: Office of Personnel Services								
Goal	Type	Measure						
		Average response time for queries and reports requested from OPS			Within 3 days	Within 3 days	Within 3 days	Within 3 days

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
		Number of days from start of process to approval of requests for positions			3.285	2.26	< 2.5	< 2.5
	Outcome	Number of non-Cabinet agencies receiving HR assistance from OPS	57	58	58	58	58	59
		Number of queries and reports provided for agencies, KORA and Legislative inquiries	1,800	1,790	1,800	1,700	1,650	1,600
		Number of training courses made available to all agencies: State	170	175	181	181	184	187
		Number of training courses made available to all agencies: Vendor	7,400	7,900	9,300	10,670	10,700	10,800
		Percentage of non-Cabinet agencies receiving HR assistance from OPS (excludes Universities)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Provide quality services and information that meets the HR needs of customer agencies.	Outcome	Percentage of customer agencies satisfied with OPS services	98.00%		100.00%	100.00%	100.00%	100.00%
Office of Printing, Central Mail and Surplus: Office of Printing, Central Mail and Surplus								
Goal	Type	Measure						
		Cost: Over/Under Applied (reduce overall spend)				ACH	ACH	ACH
		Cost to donees of federal property acquired on behalf of eligible entities in Kanas annually	\$87,544.00	\$131,602.00	\$132,825.00	\$105,983.00	\$110,000.00	\$115,000.00
		Sales to Other Government Entities	\$183,449.00	\$70,560.00	\$457,120.00	\$690,829.25	\$720,000.00	\$500,000.00
		Sales to State Agencies	\$53,326.00	\$24,479.00	\$145,691.00	\$139,724.50	\$200,000.00	\$100,000.00
		Sales to the General public	\$431,614.00	\$36,563.00	\$386,376.00	\$583,823.87	\$620,000.00	\$650,000.00
		Total surplus revenue: Federal surplus	\$110,334.00	\$137,163.00	\$161,914.00	\$95,895.00	\$100,000.00	\$90,000.00

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Total mail pieces handled	7,597,607	7,891,452	7,942,071	8,200,000	7,900,000	8,000,000
		Value to donees of federal property acquired on behalf of eligible entities in Kansas	\$2,714,644.00	\$2,231,123.00	\$1,894,075.00	\$3,129,981.19	\$2,100,000.00	\$2,000,000.00
Excel and increase the number of digital impressions to our agencies, producing a quality product that is cost-effective and delivered on time.	Outcome	Impressions produced	39,859,719	62,066,040	91,450,000	55,190,803	50,000,000	51,000,000
		New wide format jobs produced			74,875	293	315	400
		Percentage of State agencies using State Printer	86.00%	90.00%	80.00%	82.00%	83.00%	85.00%
Increase number of donees and sales of surplus property.	Outcome	Annual reimbursements to state agencies	\$568,678.00	\$603,257.00	\$572,276.00	\$420,745.00	\$350,000.00	\$320,000.00
		New donees utilizing Surplus program	10	14	19	8	10	8
		Total surplus revenue: State surplus	\$537,008.00	\$1,218,632.00	\$1,190,575.00	\$1,414,377.62	\$1,540,000.00	\$1,650,000.00
Increase pieces of mail processed and promote convenient, cost effective mail services to state agencies to maximize volume capacity.	Outcome	Cost savings for presorted vs full postage	\$742,713.00	\$710,180.00	\$800,000.00	\$542,720.00	\$500,000.00	\$520,000.00
		Mail inserts processed	6,281,720	6,646,971	6,800,000	6,000,000	5,800,000	6,000,000
		Total surplus revenue: LESO/103	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
Office of Procurement Contracts: Office of Procurement Contracts								
Goal	Type	Measure						
	Outcome	Requisitions received	7,726	11,559	13,000	8,885	9,250	9,250
Implement strategic sourcing of state contracts for goods and services when practicable.	Outcome	Percentage of state contracts open to political subdivisions	37.00%	29.00%	29.00%	34.00%	38.00%	40.00%
Maximize the number of state contracts that are managed in a fiscal year by the Office of Procurement and Contracts.	Outcome	Prior authorization contracts approved	3,477	12,557	9,000	7,243	8,000	8,000
Maximize the number of statewide contracts available to political subdivisions within the state.	Outcome	Contracts available to political subdivisions	1,480	2,309	2,600	2,763	3,250	3,500
		Managed open state contracts	3,949	7,933	9,000	8,038	8,500	8,750

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
To provide information on the amount of procurement activity generated through the Office of Procurement and Contracts. All purchase requisitions generated by state agencies through SMART require some level of review and action.	Outcome	Bid events conducted	744	1,853	2,150	614	750	750
Office of Public Advocates: KanCare Ombudsman								
Goal	Type	Measure						
	Outcome	Number of total resources updated within 12 months of last update (out of 30)			5.00%	6.00%	8.00%	10.00%
		Percent increase in first response contact within 2 days	89.00%	85.00%	80.00%	86.00%	90.00%	92.00%
Through advocacy, education, and resource, the KanCare Ombudsman Office assists members, applicants and other stakeholders to navigate and access the application process and covered health care services and supports.	Outcome	Outreach to KanCare/Kansas Medicaid Stakeholders	653	628	639	648	675	700
Office of Public Advocates: Long Term Care Ombudsman								
Goal	Type	Measure						
		Increase in instances of information and assistance provided to individuals	1921	2302	1909	2157	2500	3000
	Outcome	Increase the number of visits to board and care facilities (See Footnote 6)	379	653	1,155	1,225	1,400	1,600
		Number of visits to nursing homes	762	1,078	985	978	1,000	1,200

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Outcome	Total complaints closed per fiscal year	1,975	2,481	1,175	869	1,200	1,500
Office of the State Employee Health Benefits Plan: Office of the State Employee Health Benefits Plan								
Goal	Type	Measure						
		Percent of calls to nurse triage for First Notice of Loss: ER Now	10.00%	7.00%	5.70%	6.70%	6.00%	6.00%
		Percent of calls to nurse triage for First Notice of Loss: OCC Med/ UCC Now	9.00%	7.00%	5.80%	5.30%	6.00%	6.00%
		Percent of calls to nurse triage for First Notice of Loss: Self Care	2.00%	2.00%	0.60%	0.70%	1.40%	1.40%
		Percent of calls to nurse triage: Dentist			0.00%	2.00%	2.00%	2.00%
		Percent of calls to nurse triage: ER Now	3.00%	6.00%	7.00%	9.00%	9.00%	9.00%
	Outcome	Percentage of calls to nurse triage: OCC/Med/UCC (calendar year)	54.00%	66.00%	64.00%	67.00%	70.00%	70.00%
Improve the health of members of the plan.	Outcome	Number of members who get colonoscopies (CY)	4,782	4,782	4,875	4,972	5,071	5,173
		Number of members who get mammograms (CY)	9,728	16,387	16,482	16,811	17,147	17,490
		Number of preventive dental cleanings (CY)	94,663	94,535	97,629	99,581	101,573	103,604
		Plan expenses (calendar year)	\$523,645,783.0 0	\$536,170,468.0 0	\$564,976,162.0 0	\$621,665,504.0 0	\$646,596,623.0 0	\$690,505,832.0 0

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Integrate the Nurse Triage Program to reduce claim expense in State Self-Insurance Fund.	Outcome	Numbers of members who get wellness visits (CY)	41,191	79,587	81,718	83,352	85,019	86,719
		Percentage of calls to nurse triage: Self-Care (calendar year)	23.00%	28.00%	26.00%	24.00%	28.00%	30.00%
Manage the fund balance to be 10%-13% of Plan Expenses over the preceding three years (HB 2218).	Outcome	Fund balance 10-13% of plan expenses (calendar year)	12.00%	14.00%	8.70%	8.70%	9.00%	9.00%
Office Systems Management: Office Systems Management								
Goal	Type	Measure						
	Outcome	Percentage of Tier 1 calls missed	5.00%	4.00%	3.00%	2.59%	3.00%	3.00%
		Percentage of Tier 1.5 resolved with no elevation	4.00%	12.00%	11.00%	9.00%	12.00%	12.00%
		Percentage of user security provisioning meeting service level agreements: SHARP	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Percentage of user security provisioning meeting service level agreements: SMART	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		SHARP average nightly run time (minutes)	100	100	107	108	105	105
		SHARP payroll average nightly run time (minutes)	187	187	189	186	190	190
		SHARP Programmatic abends, application defects and user requests resolved	307	291	316	309	320	320
		SHARP: Percentage of uptime during business hours of the systems	100.00%	100.00%	100.00%	99.96%	100.00%	100.00%
		SMART average nightly run time (minutes)	244	244	246	241	250	250

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	SMART Programmatic abends, application defects and user requests resolved	730	738	812	779	800	800
		SMART: Percentage of uptime during business hours of the systems	100.00%	100.00%	100.00%	99.96%	100.00%	100.00%
		Tier 1 Calls received	37,080	39,221	37,224	36,477	37,250	37,250

Footnotes	
• Footnote 1: Estimates reflect maximum estimated value.	
• Footnote 2: Estimates reflect maximum estimated value.	
• Footnote 3: \$3.0 million prior to FY 2022	
• Footnote 4: In FY 2020, due to Covid, in person workshops were cancelled and virtual workshops were put into place.	
• Footnote 5: In FY 2020, due to Covid, in person workshops were cancelled and virtual workshops were put into place.	
• Footnote 6: Outcome Measure 3B was combined with outcome measure 3A before FY 2022.	