

OFFICE OF THE GOVERNOR

Expenditure	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:					
State General Fund	\$ 6,008,007	\$ 7,680,585	\$ 7,680,585	\$ 6,720,698	\$ 6,720,698
Other Funds	8,579,248	17,995,290	17,995,290	22,147,596	22,147,596
TOTAL	\$ 14,587,255	\$ 25,675,875	\$ 25,675,875	\$ 28,868,294	\$ 28,868,294
Capital Improvements:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 14,587,255	\$ 25,675,875	\$ 25,675,875	\$ 28,868,294	\$ 28,868,294

Percentage Change:

Operating Expenditures					
State General Fund	(8.7) %	27.8 %	27.8 %	(12.5) %	(12.5) %
All Funds	(4.0)	76.0	76.0	12.4	12.4
FTE Positions	34.4	35.5	35.5	35.5	35.5
Non-FTE Perm.Uncl.Pos.	2.5	1.7	0.0	1.7	0.0
TOTAL	36.9	37.2	35.5	37.2	35.5

AGENCY OVERVIEW

The *Kansas Constitution* provides 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 which 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.

Beginning with the FY 2012 budget cycle, a number of former programs were combined under one program, including the following items.

- **Administration** provides staff and technical assistance to the Governor in administering the Executive Branch.
- **Federal and Other Grants** is responsible for the administration of grants that fund programs relating to the criminal justice system, crime victims' services, and drug and violence prevention programs.

- The **Hispanic and Latino American Affairs Commission** is charged with identifying community issues and serving as a liaison between the Hispanic community and state government.
- The **Advisory Commission on African American Affairs** disseminates information on issues concerning African Americans and cooperates with other agencies and the private sector in serving the needs of African Americans.
- The **Kansas Commission on Disability Concerns (KCDC)** is mandated by statute to facilitate independence for disabled Kansans. Independence, in this instance, means equal access to employment opportunities and living outside institutions in the environment of the disabled person's choice. The function of the KCDC is to work with federal, state, and local governments as well as businesses, labor, private citizens, and non-profit organizations to enhance the employment opportunities and quality of life of disabled Kansans. The primary goal for the KCDC is to promote full and equal citizenship for all Kansans with disabilities through education, legislative advocacy, and resource networking.
- **Governor's Residence** encompasses expenditures for Cedar Crest, the Governor's official residence.

MAJOR ISSUES FROM PRIOR YEARS

In **2002**, under the provisions of Executive Directive No. 02-336, the Governor transferred a portion of the Crime Victims program in the Office of the Attorney General to the Governor's office and organized it as the Federal Grants program. The grant funds transferred to the Governor's office include the Violence Against Women Grant, the Victims of Crime Act Grant, the Family Violence Prevention and Services Fund, the Safe and Drug-Free Schools and Communities State Grant program, and the Preventative Health and Health Services Block Grant.

The Governor's **FY 2004** recommendation included provisions, approved by the 2003 Legislature, to move responsibility for federal Byrne Grant monies from the Sentencing Commission to the Governor's federal grants program. The Edward Byrne Memorial State and Local Law Enforcement Formula Grant is a federal grant administered by the Department of Justice, Office of Justice Programs, Bureau of Justice Assistance. The authorizing legislation for this grant program is the Anti-Drug Abuse Act of 1988. The emphasis of this grant is to reduce violent and drug-related crime.

During the **2004 Legislative Session**, three programs which had been located in the budget of the Department of Labor were transferred to the Governor's Department. These programs are the Commissions on Hispanic and Latino American Affairs, African American Affairs, and Native American Affairs. A total of \$501,591 and 7.0 FTE positions were transferred from the Department of Labor to the Governor's Department. The Commissions on Hispanic and Latino American Affairs and African American Affairs historically have been maintained as individual budget units in the Governor's office. The Native American Affairs Commission is budgeted as part of the Administration program. Beginning with the FY 2012 budget submission, all programs in the Office of the Governor have been consolidated into a single program under the Administration program.

Also during the **2004 Legislative Session**, the Legislature approved the Wireless Enhanced 911 Act, creating a special fund in the Department of Administration's budget to be used for grants related to the Act. The Department of Administration elected to utilize the expertise of the federal grants program in the Governor's Department, and through a memorandum of understanding, the two agencies administer the grant funds.

The **2005 Legislature** passed legislation creating a 15-member Task Force on Racial Profiling. The Task Force is attached to the Governor's Office for budgetary and administrative purposes. The staff of the Advisory Commission on African American Affairs and the Hispanic and Latino Affairs Commission provide support to the Task Force. The federally funded Task Force completed its work during FY 2012, and no funding is included in the FY 2013 budget.

The **2011 Legislature** authorized the transfer of responsibility for the administration of the E-911 grants from the Office of the Governor to the Office of the Attorney General. Approximately \$6.7 million, and 2.4 FTE positions were transferred to the Office of the Attorney General in FY 2012.

The **2011 Legislature** also authorized the transfer of the duties and responsibilities of the Kansas Commission on Disability Concerns (KCDC) from the Kansas Department of Commerce to the Office of the Governor. The KCDC is mandated by statute to facilitate independence for disabled Kansans. Independence, in this instance, means equal access to employment opportunities and living outside institutions in the environment of the disabled person's choice. The function of the KCDC is to work with federal, state, and local governments as well as businesses, labor, private citizens, and non-profit organizations to enhance the employment opportunities and quality of life of disabled Kansans. The primary goal for the KCDC is to promote full and equal citizenship for all Kansans with disabilities through education, legislative advocacy, and resource networking. The Legislature authorized the transfer of \$184,310, all from the State General Fund, and 2.0 FTE positions from the Department of Commerce to the Office of the Governor.

The **FY 2013** approved budget adds \$500,000, including \$200,000 from the State General Fund, for domestic violence prevention grants, in addition to the amount recommended by the Governor, bringing the total approved amount to \$4.1 million. The Legislature also approved the addition of \$150,000, all from special revenue funds, for grants to child advocacy centers for FY 2013, bringing the total approved amount for those grants to \$1.0 million. The special revenue amounts added for both grants programs are funded from a transfer from the Problem Gambling and Addictions Grant Fund of the Department for Aging and Disability Services.

The **2013 Legislature** added \$550,000 in FY 2014 and FY 2015, all from special revenue funds, for Domestic Violence Prevention Grants bringing the total funding for the program to \$4.3 million over two years. The Legislature also added \$150,000 in FY 2014 and FY 2015 to Child Advocacy Center Grants bringing the total for the program to \$1.0 million for both years. The Legislature also merged the budget of the Lieutenant Governor into the overall budget for the Governor's Office in FY 2014.

BUDGET SUMMARY AND KEY POINTS

FY 2016 – Current Year. The **Office of the Governor** requests \$25.7 million, including \$7.7 million from the State General Fund (SGF), for FY 2016. The revised estimate is an all funds increase of \$8.6 million, or 50.3 percent; the State General Fund request is identical to the approved, after adjustments. The Governor's Office reappropriated \$224,411 in operational

expenditures, \$587,998 in SGF grants for domestic violence prevention and \$157,682 in SGF grants to Child Advocacy Centers. The reappropriations for domestic violence prevention and child advocacy centers are the result of when the applications for grant funding are received and can be certified. The funding is regularly distributed in the following fiscal year. The Governor budgeted the operational reappropriation for other contractual services and OITS fees.

The special revenue fund increase is attributable to Congress raising the cap on Federal Victim's of Crime Act (VOCA) funds in the Federal Fiscal Year 2015 appropriation. The modification resulted in a four-fold increase in federal funds flowing to the Victim's Assistance programs. Approximately 95 percent of the funds are granted to victim's services agencies in the State. Priority is placed on crisis intervention and recovery services for victims of child sexual and physical abuse, domestic violence, sexual assault, and underserved crimes such as DUI, homicide and elder abuse. The Federal government also increased the distribution for Justice Assistance Grants by \$316,716, or 21.4 percent, for FY 2016.

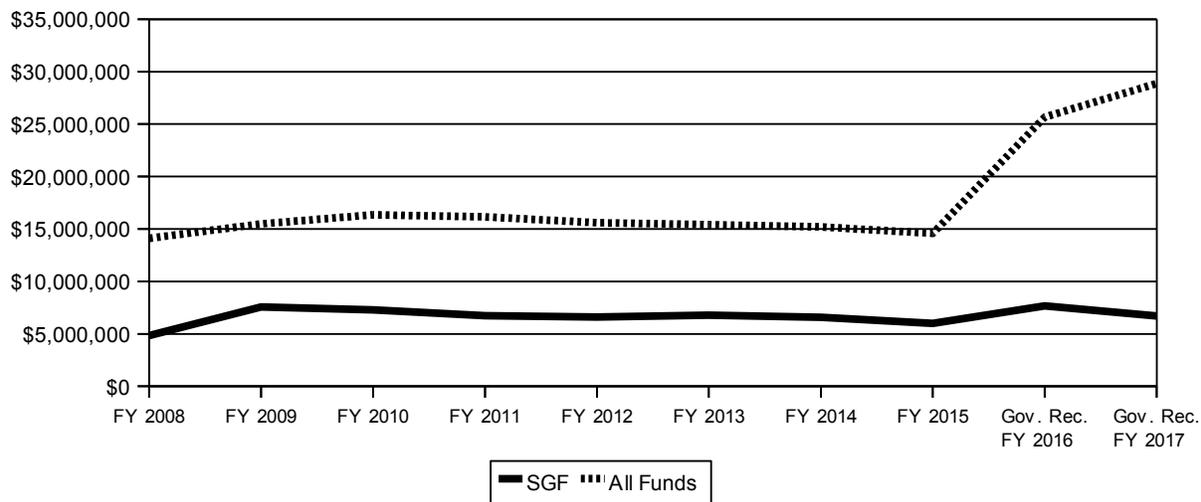
The **Governor** concurs with the agency FY 2016 revised estimate.

FY 2017 – Budget Year. The **Office of the Governor** requests \$28.9 million, including \$6.7 million from the State General Fund, for FY 2017. The revised estimate is an all funds increase of \$12.6 million, or 77.7 percent; the State General Fund request is identical to the approved, after adjustments. The State General Fund request is a reduction of \$959,887, or 12.5 percent, from the FY 2016 revised estimate. The reduction is attributable to the lack of reappropriated funds in FY 2017 partially offset by expenditures for the 27th payroll. The special revenue fund increase is attributable to Congress raising the cap on Federal Victim's of Crime Act (VOCA) funds in the Federal Fiscal Year 2015 appropriation. The Federal government also increased the distribution for Justice Assistance Grants by \$671,413, or 43.3 percent, for FY 2017.

The **Governor** concurs with the agency FY 2017 revised estimate.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2008 – FY 2017



OPERATING EXPENDITURES FY 2008 – FY 2017

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2008	\$ 4,824,893	23.6 %	\$ 14,103,415	8.2 %	37.8
2009	7,556,261	56.6	15,479,753	9.8	39.0
2010	7,293,978	(3.5)	16,349,223	5.6	39.0
2011	6,735,304	(7.7)	16,157,067	(1.2)	43.5
2012	6,605,450	(1.9)	15,596,120	(3.5)	39.0
2013	6,780,616	2.7	15,412,559	(1.2)	28.1
2014	6,582,319	(2.9)	15,194,346	(1.4)	31.1
2015	6,008,007	(8.7)	14,587,255	(4.0)	34.4
2016 Gov. Rec.	7,680,585	27.8	25,675,875	76.0	35.5
2017 Gov. Rec.	6,720,698	(12.5)	28,868,294	12.4	35.5
Ten-Year Change Dollars/Percent	\$ 1,895,805	39.3 %	\$ 14,764,879	104.7 %	(2.3)

Summary of Operating Budget FY 2015 - FY 2017

	Actual 2015	Agency Estimate				Governor's Recommendation			
		Estimate FY 2016	Estimate FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:									
Administration	\$ 14,481,860	\$ 25,447,851	\$ 28,698,590	\$ 3,250,739	12.8 %	\$ 25,447,851	\$ 28,698,590	\$ 3,250,739	12.8 %
Lieutenant Governor	105,395	228,024	169,704	(58,320)	(25.6)	228,024	169,704	(58,320)	(25.6)
TOTAL	\$ 14,587,255	\$ 25,675,875	\$ 28,868,294	\$ 3,192,419	12.4 %	\$ 25,675,875	\$ 28,868,294	\$ 3,192,419	12.4 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 2,421,879	\$ 2,586,519	\$ 2,715,253	\$ 128,734	5.0 %	\$ 2,586,519	\$ 2,715,253	\$ 128,734	5.0 %
Contractual Services	412,923	739,997	491,153	(248,844)	(33.6)	739,997	491,153	(248,844)	(33.6)
Commodities	56,511	62,397	67,952	5,555	8.9	62,397	67,952	5,555	8.9
Capital Outlay	39,210	81,985	1,500	(80,485)	(98.2)	81,985	1,500	(80,485)	(98.2)
Debt Service	0	0	0	0	0.0	0	0	0	0.0
Subtotal - Operations	\$ 2,930,523	\$ 3,470,898	\$ 3,275,858	\$ (195,040)	(5.6)%	\$ 3,470,898	\$ 3,275,858	\$ (195,040)	(5.6)%
Aid to Local Units	1,642,616	3,036,634	3,827,211	790,577	26.0	3,036,634	3,827,211	790,577	26.0
Other Assistance	10,014,116	19,168,343	21,765,225	2,596,882	13.5	19,168,343	21,765,225	2,596,882	13.5
TOTAL	\$ 14,587,255	\$ 25,675,875	\$ 28,868,294	\$ 3,192,419	12.4 %	\$ 25,675,875	\$ 28,868,294	\$ 3,192,419	12.4 %
Financing:									
State General Fund	\$ 6,008,007	\$ 7,680,585	\$ 6,720,698	\$ (959,887)	(12.5)%	\$ 7,680,585	\$ 6,720,698	\$ (959,887)	(12.5)%
Special Revenue Funds	753,862	955,216	958,166	2,950	0.3	955,216	958,166	2,950	0.3
Federal Funds	7,825,386	17,040,074	21,189,430	4,149,356	24.4	17,040,074	21,189,430	4,149,356	24.4
TOTAL	\$ 14,587,255	\$ 25,675,875	\$ 28,868,294	\$ 3,192,419	12.4 %	\$ 25,675,875	\$ 28,868,294	\$ 3,192,419	12.4 %

BUDGET OVERVIEW

A. FY 2016 – Current Year

Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$6,679,039 for the Office of the Governor in FY 2016. Several adjustments have subsequently been made to that amount. These adjustments change the current year approved amount without any legislative action required. For this agency, the following adjustments have been made:

- An increase of \$1,031,546, based on the reappropriation of FY 2015 funding which was not spent in FY 2015 and has shifted to FY 2016;
- A reduction of \$30,000, on July 30th as the result of the authority given under 2015 Senate Sub. for HB 2135.

These adjustments change the FY 2016 approved State General Fund to \$7,680,585. That amount is reflected in the table below as the currently approved FY 2016 State General Fund amount. The agency's budget was submitted after the Governor's July allotment, but prior to the November allotment, so the agency's revised budget estimates do not incorporate the second allotment.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2016	Agency Estimate FY 2016	Agency Change from Approved	Governor Rec. FY 2016	Governor Change from Approved
State General Fund	\$ 7,680,585	\$ 7,680,585	\$ 0	\$ 7,680,585	\$ 0
All Other Funds	9,405,087	17,995,290	8,590,203	17,995,290	8,590,203
TOTAL	\$ 17,085,672	\$ 25,675,875	\$ 8,590,203	\$ 25,675,875	\$ 8,590,203
FTE Positions	33.7	35.5	1.8	35.5	1.8

The **Office of the Governor** requests \$25.7 million, including \$7.7 million from the State General Fund, for FY 2016. The revised estimate is an all funds increase of \$8.6 million, or 50.3 percent, the State General Fund request is identical to the approved after adjustments. The Governor's Office reappropriated \$224,411 in operational expenditures, \$587,998 in SGF grants for domestic violence prevention and \$157,682 in SGF grants to Child Advocacy Centers. The reappropriations for domestic violence prevention and child advocacy centers are the result of when the applications for grant funding are received and can be certified. The funding is regularly distributed in the following fiscal year. The Governor budgeted the operational reappropriation for other contractual services and OITS fees.

The special revenue fund increase is attributable to Congress raising the cap on Federal Victim's of Crime Act (VOCA) funds in the Federal Fiscal Year 2015 appropriation. The modification resulted in a four fold increase in federal funds flowing to the Victim's Assistance

programs. Approximately 95 percent of the funds are granted to victim's services agencies in the State. Priority is placed on crisis intervention and recovery services for victims of child sexual and physical abuse, domestic violence, sexual assault, and underserved crimes such as DUI, homicide, elder abuse, etc. The Federal government also increased the distribution for Justice Assistance Grants by \$316,716, or 21.4 percent, for FY 2016.

The **Governor** concurs with the agency FY 2016 revised estimate.

Governor's Allotments

The 2015 Legislature, through the enactment of Senate Sub. for HB 2135, authorized the Director of the Division of the Budget to lapse appropriations or transfer funding from special revenue funds to the State General Fund (SGF), up to a total of \$100.0 million, at any time during FY 2016 if the Director determines the unencumbered ending balance of the SGF for FY 2016 will be less than \$100.0 million. This authority does not apply to appropriations for the Judicial Branch, Legislative Branch agencies, debt service, employer contributions to the Kansas Public Employees Retirement System (KPERs), the Department of Education (except the agency's operating expenditures account), or demand transfers to the school district capital improvements fund. On July 30, 2015, the Director announced various SGF lapses and transfers totaling \$60.7 million of which \$17.7 million require legislative approval.

On November 6, 2015, the Consensus Revenue Estimating Group met to revise the SGF Revenue Estimate for FY 2016. The estimate was decreased by \$159.1 million, for FY 2016. Excluding Governor recommended legislative adjustments, the ending balance for FY 2016 was estimated to require \$135.9 million in adjustments to achieve a zero ending balance. This estimate assumes that human services caseloads are funded at the recommended level and school finance KPERs contributions are reduced to reflect current estimates. As a result, on November 6, 2015 the Director exercised his authority under Senate Sub. for HB 2135 to make an additional \$56.9 million in revenue adjustments. The Governor further made \$52.6 million in expenditure reductions under the Governor's allotment authority. Finally, the Governor recommended the Legislature make an additional \$14.3 million in revenue adjustments.

Between the July and November adjustments, the Governor has reduced expenditures by a total of \$73.2 million, made \$79.4 million in revenue adjustments, and recommended the Legislature enact an additional \$32.0 million through the allotment authority and authority under 2015 Senate Sub. for HB 2135 or the special allotment statute. These adjustments, including the recommended Legislative adjustments, would result in a State General Fund ending balance of approximately \$5.6 million in FY 2016. This estimate excludes monthly SGF receipts subsequent to the November 6, 2015 consensus revenue estimate and any further adjustments made within the FY 2016 Governor's Budget Recommendation. The impact of these adjustments on this agency is described below.

GOVERNOR'S ALLOTMENTS			
<u>Allotment</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
July Special Allotment			
Lapse Reappropriation	\$ (30,000)	\$ (30,000)	0.0
TOTAL	\$ (30,000)	\$ (30,000)	0.0

B. FY 2017 – Budget Year

Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$16.2 million for the Office of the Governor in FY 2017. No adjustments have subsequently been made to that amount.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2017	Agency Estimate FY 2017	Agency Change from Approved	Governor Rec. FY 2017	Governor Change from Approved
State General Fund	\$ 6,720,698	\$ 6,720,698	\$ 0	\$ 6,720,698	\$ 0
All Other Funds	9,523,866	22,147,596	12,623,730	22,147,596	12,623,730
TOTAL	\$ 16,244,564	\$ 28,868,294	\$ 12,623,730	\$ 28,868,294	\$ 12,623,730
FTE Positions	31.2	35.5	4.3	35.5	4.3

The **Office of the Governor** requests \$28.9 million, including \$6.7 million from the State General Fund, for FY 2017. The revised estimate is an all funds increase of \$12.6 million, or 77.7 percent, the State General Fund request is identical to the approved after adjustments. The State General Fund request is a reduction of \$959,887, or 12.5 percent, from the FY 2016 revised estimate. The reduction is attributable to the lack of reappropriated funds in FY 2017 partially offset by expenditures for the 27th payroll. The special revenue fund increase is attributable to Congress raising the cap on Federal Victim's of Crime Act (VOCA) funds in the Federal Fiscal Year 2015 appropriation. The Federal government also increased the distribution for Justice Assistance Grants by \$671,413, or 43.3 percent, for FY 2017.

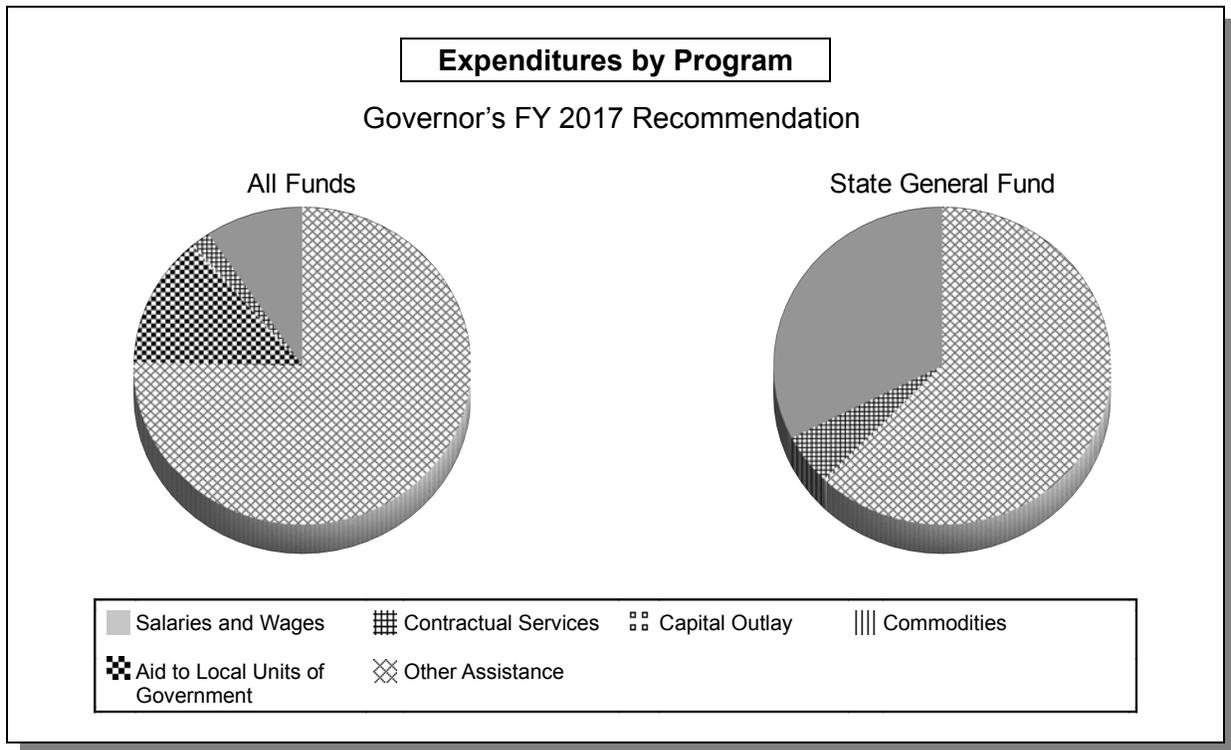
The **Governor** concurs with the agency FY 2017 revised estimate.

Funding Sources

Funding Source	Agency Est. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	29.9 %	29.9 %
Special Revenue Funds	3.7	3.7
Federal Funds	66.4	66.4
TOTAL	100.0 %	100.0 %

Note: Details may not add to totals due to rounding.

PROGRAM DETAIL



Program	Gov. Rec. All Funds FY 2017	Percent of Total	Gov. Rec. SGF FY 2017	Percent of Total
Salaries and Wages	\$ 2,715,253	9.4 %	\$ 2,184,198	32.5 %
Contractual Services	491,153	1.7	345,249	5.1
Capital Outlay	1,500	0.0	1,025	0.0
Commodities	67,952	0.2	19,232	0.3
Aid to Locals	3,827,211	13.3	0	0.0
Other Assistance	21,765,225	75.4	4,170,994	62.1
TOTAL	\$ 28,868,294	100.0 %	\$ 6,720,698	100.0 %

FTE POSITIONS BY PROGRAM FY 2015 – FY 2017

Program	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Governor's Office	30.4	31.5	31.5	31.5	31.5
Lieutenant Governor	4.0	4.0	4.0	4.0	4.0
TOTAL	34.4	35.5	35.5	35.5	35.5

Governor's Grants Office

The **Governor's Grants Office** manages state and federal grants provided to state agencies, local units of government and individuals in the State of Kansas. In FY 2016, the Grants Office plans to distribute \$1.2 million to state agencies, \$3.0 million to Local Units of Government, and \$19.2 to other non-State entities.

State General Fund Grant Programs

- **Domestic Violence Prevention Grants** - Funds are available to support community-based nonprofit organizations whose primary purpose is to operate programs and shelters for victims of sexual and domestic violence. Programs accreditation is reviewed by the Grant's Office; however, programs are no longer required to be accredited by the Kansas Coalition Against Sexual and Domestic Violence.
- **Child Advocacy Center Grants** - 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, multi-disciplinary model. Eligible applicants include nonprofit organizations and units of state and local government.

Federal Grant Programs

- **GTEAP.** The goal of the Kansas Grant to Encourage Arrest and Enforcement of Protection Orders (GTEAP) project is to develop policies, protocols, best practices, and training curricula for all professions within the criminal justice system, so that all professions can provide a consistent response to victims of domestic violence.

This uniform domestic violence training is for victim and offender services from the time of a 911 call reporting an incident, through the investigation, arrest, prosecution, probation or parole, and release of an offender.

- **VAWA.** The Federal Office on Violence Against Women (OVW) currently administers 24 grant programs authorized by the Violence Against Women Act (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.

Kansas is a recipient of the S.T.O.P. Violence Against Women Act (VAWA) grant program which 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 percent of the grant funds, prosecution receives 25 percent, courts receive five percent, non-profit victims service organizations receive 30 percent and 15 percent can be used for discretionary purposes.

- **VOCA.** The Federal Victims of Crime Act Victim Assistance (VOCA) grant 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 sexual assault, domestic violence, child abuse and underserved victims. The U.S. Department of Justice, Office for Victims of Crime provides funding for this grant.
- **JAG.** The original 1968 Act established 26 purposes for which the Byrne Formula funding could be used. Those were later expanded to 29 categories, then collapsed into the current seven purpose areas:
 - Law Enforcement;
 - Prosecution and Courts;
 - Crime Prevention and Education;
 - Corrections and Community Corrections;
 - Drug Treatment and Enforcement;
 - Planning, Evaluation, and Technology Improvement; and
 - Crime Victim and Witness Programs (Other Than Compensation).

JAG is awarded to states and territories by a formula based on population and Part 1 violent crimes. Sixty percent of a state's total allocation flows to the state's criminal justice planning agency, the State Administering Agency (SAA). The SAA, in turn, passes a designated percentage (called the Variable Pass Through) to local governments and, through them, to non-profit service providers. The remaining 40 percent flows directly from the Bureau of Justice Assistance (BJA) to local governments based on part 1 violent crime as reported to the Federal Bureau of Investigation (FBI).

- **RSAT.** Through the RSAT (Residential Substance Abuse Treatment) initiative, BJA provides financial assistance, training, programmatic guidance, evaluation, and leadership to states and local communities that are interested in administering substance abuse treatment programs in their correctional facilities.

Funds are distributed based on the following formula: each state is allocated a base amount of 0.4 percent of the total funds available for the program. The remaining funds are divided based on the same ratio of each participating state's prison population to the total prison population of all states.

- **NCHIP.** The goal of the Federal NCHIP (National Criminal History Improvement Program) 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. The NCHIP program serves as an umbrella for various record improvement activities and funding streams, each of which has unique goals and objectives. The Kansas Criminal Justice

Coordinating Council (KCJCC) oversees criminal justice federal funding from the Federal National Criminal History Improvement Program (NCHIP).

- **NFSIA.** The Paul Coverdell Forensic Science Improvement Grants Program (the Coverdell 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 (SAAs) may apply for both “base” (formula) and competitive funds. Units of local government may apply for competitive funds.
- **BVP.** The (Bulletproof Vest Partnership) is a federal program to purchase bulletproof vests. Justice Assistance Grant (JAG) funds or other federal funding sources may not be used to pay for that portion of the bullet proof vest (50 percent) that is not covered by BVP funds.
- **SAVP.** The Federal State Access and Visitation Program (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; domestic or family violence. The U.S. Department of Health and Human Services provides funding for this grant.
- **John R. Justice.** The John R. Justice (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 administrated by the U.S. Department of Justice, Bureau of Justice Assistance.

**ESTIMATED PASS-THROUGH GRANTS TO KANSAS STATE AGENCIES
FY 2016 - FY 2017**

Agency	Grant Program	FY 16 Est.	FY 16 Rev.	FY 17 Est.	FY 17 Rev.
Attorney General	VAWA	\$ 123,543	188,640	123,543	171,935
Department of Administration	JAG	102,806	0	102,806	0
Department of Corrections	JAG	244,169	312,854	244,169	183,099
	RSAT	82,813	85,103	82,813	83,935
	VOCA	19,918	165,284	19,918	212,165
KS. Bureau of Investigation	JAG	220,233	51,625	107,733	0
	NCHIP	221,440	232,535	221,440	377,242
	NFSIA	17,292	27,522	17,292	25,000
	VAWA	46,502	50,583	46,502	47,246
Kansas Highway Patrol	JAG	94,745	12,600	94,745	0
Judicial Branch	GTEAP	0	27,272	0	36,363
Law Enforcement Training Ctr	VAWA	10,800	0	10,800	0
University of Kansas	VAWA	221,690	0	221,690	0
Kansas State University	JAG	16,120	0	16,120	0
Total		\$ 1,422,071	1,154,018	1,309,571	1,136,985

AID TO LOCAL GOVERNMENTS - GRANT PROGRAM

Federal Aid Payments	FY 16 Est.	FY 16 Rev.	FY 17 Est.	FY 17 Rev.
VAWA - STOP	\$ 331,766	315,993	331,766	309,361
NFSIA - Paul Coverdell	47,519	54,448	47,519	38,448
VOCA - Victim Assistance	549,123	1,841,718	549,123	2,445,428
JAG	744,424	804,318	715,740	1,010,012
John R. Justice	14,914	20,157	14,914	23,962
Total	\$ 1,687,746	3,036,634	1,659,062	3,827,211

OTHER ASSISTANCE

Federal Aid Payments	FY 16 Est.	FY 16 Rev.	FY 17 Est.	FY 17 Rev.
SGF - Domestic Violence and Sexual Assault	\$ 3,586,728	4,003,137	3,576,821	3,402,817
SGF - Child Advocacy	810,693	926,995	809,787	768,177
PGAGF - Domestic Violence and Sexual Assault	550,000	700,343	550,000	700,343
PGAGF - Child Advocacy	150,000	183,348	150,000	183,348
GTEAP	113,767	81,363	135,245	139,479
STOP - VAWA	651,138	673,229	651,138	620,974
VOCA - Victim Assistance	3,261,156	10,083,128	3,261,156	13,289,608
State Access and Visitation	95,000	104,107	95,000	95,000
Family Violence Prevention	1,150,810	1,214,905	1,167,050	1,159,490
Sexual Assault Services	281,770	325,153	281,770	311,397
JAG	641,292	865,121	635,193	1,085,729
John R. Justice	13,766	7,514	13,766	8,863
Total	\$ 11,306,120	19,168,343	11,326,926	21,765,225

Hispanic and Latino American Affairs Commission

The Kansas Hispanic & Latino American Affairs Commission (KHLAAC) is a seven member body appointed by political leaders in Kansas. The Commission serves as a liaison for the Kansas Hispanic & Latino Community and the Office of the Governor. The Commission addresses public policy concerns primarily in the areas related to education, health, and business. The Commission works closely with the Kansas Hispanic & Latino American Legislative Caucus as well as other state agencies in order to improve the lives of all Kansans.

Major programs include the following.

- *Interpreter and Translator Task Force*: The Commission is currently developing a handbook of best practices. The goals of the task force are to identify the process for state credentialing of qualified interpreters/translators, to find or train qualified individuals to provide quality interpretation/translators and to implement the identified process and fund the initiative.
- *Business Outreach*: The Commission works with Hispanic owned business to assist in marketing and community outreach.
- *Impressario*: Follows sole source contracts to Hispanic owned businesses.
- *Promotores de Salud*: The program provides community assistance and outreach to non-traditional health workers, predominantly family members. The Kansas Department for Health and Environment has been assisting the program for the last five years.

Kansas Commission on Disability Concerns

The Kansas Commission on Disability Concerns (KCDC) focuses on partnerships, information, and referral at the state, regional, and local level for persons with disabilities. The Commission provides policy recommendations to the State of Kansas on changes to laws, regulations and programs that affect people with disabilities.

The Commission provides information to the public (communities and people) with disabilities on employment (work), school (to work or transition), home, play/community, youth issues, and disability history. KCDC is also an informational and referral resource for people who are not sure where to go for their problem or issue.

Major programs include the following.

- *Kansas Employment First Oversight Commission* - The Employment First law (KSA 44-1136-38) sets as the official policy of the State of Kansas that competitive and integrated employment is the first option when serving people with disabilities, established definitions of “competitive” and “integrated” employment, and details the requirements of state agencies to conform to the law. This is a five member commission appointed by leaders of the House and Senate and the Governor.

- *Cooperation with Independent Living Centers* - The KDCD works with independent living centers to establish disability mentoring days and provides a safe harbor for meeting with disabled job applicants. *The role of the KDCD is oversight only.*
- *Disabled rights Advocacy* - The KDCD advocates for policy changes including service dog laws and updates to the Kansas American with Disabilities Act.

Kansas African American Affairs Commission

The Kansas African American Affairs Commission (KAAC) is a seven member Commission created during the 1997 Legislative Session by former Governor Bill 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 that are unique to the African American Community in the State of Kansas.

Major programs include the following.

- *Community Advisory Board Training Academy* - the Community Advisory Board Training Academy in cooperation with the Kansas Law Enforcement Training Center provides a seminar on Fair and Impartial policing to provide diverse communities the information needed to work along with local agencies to develop community plans that provide guidance for promoting fair and impartial policing in the areas of policy, training, supervision/accountability, leadership, recruitment/hiring, outreach to diverse communities, and measurement. Additionally, the two-day instructional program is designed to generally familiarize participants with contemporary police training approaches and policing practices, and to facilitate an understanding of policing from a law enforcement perspective. The seminar is offered four times a year in Wichita, Topeka, Kansas City, and Olathe.
- *Teen Civic Leadership Academy* - Assist youth in developing a familiarity with the Legislative process and political involvement by leveraging the current Youth Day at the Capitol and supplement it with the Congressional Award program. The goal is to involve students in the Legislative process at multiple points throughout the year rather than just one day.

PERFORMANCE MEASURES				
<u>Measure</u>	<u>Gov. Rec. for FY 2015</u>	<u>Actual FY 2015</u>	<u>Gov. Rec. FY 2016</u>	<u>Gov. Rec. FY 2017</u>
This agency does not have Performance Measures.				