

OFFICE OF THE CHILD ADVOCATE

FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
EXPENDITURES:					
State Operations*	\$ 474,225	\$ 680,930	\$ 680,930	\$ 750,576	\$ 552,527
Salaries and Wages	432,856	529,589	529,589	650,243	493,383
Contractual Services	40,924	148,341	148,341	97,333	56,144
Commodities	374	3,000	3,000	3,000	3,000
Capital Outlay	71	-	-	-	-
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
TOTAL	\$ 474,225	\$ 680,930	\$ 680,930	\$ 750,576	\$ 552,527
FINANCING:					
State General Fund	\$ 474,225	\$ 680,930	\$ 680,930	\$ 750,576	\$ 552,527
All Other Funds	-	-	-	-	-
TOTAL	\$ 474,225	\$ 680,930	\$ 680,930	\$ 750,576	\$ 552,527
PERCENTAGE CHANGE:					
State General Fund	7.5 %	43.59 %	-- %	10.2 %	(26.4) %
All Funds	7.5 %	43.59 %	-- %	10.2 %	(26.4) %
FTE Positions	5.0	6.0	6.0	7.0	5.0

* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

AGENCY OVERVIEW

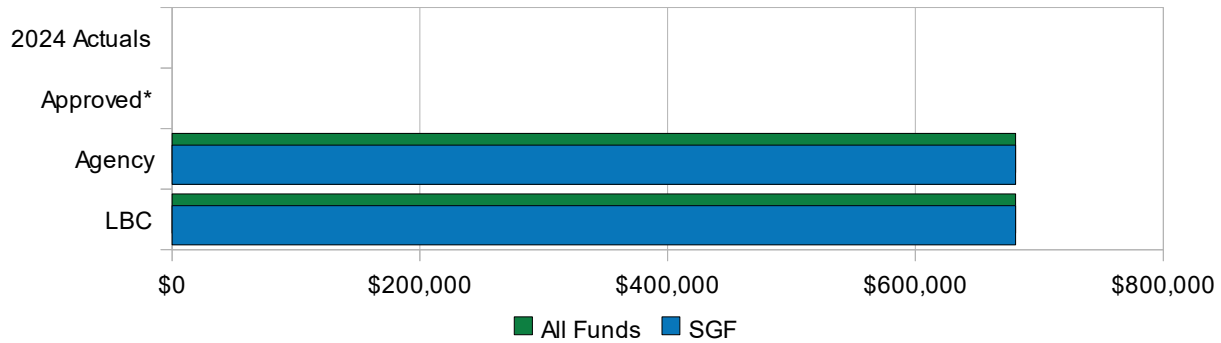
The Office of the Child Advocate's (OCA) mission is to safeguard the right that all Kansas children have to be cherished, the opportunity to thrive, and to be safe from abuse, neglect, and harm.

The 2024 Legislature passed the Child Advocate Act (2024 SB 115, KSA 75-7601 *et seq.*), which established the OCA as an independent state agency. The Act requires the OCA ensure adequate coordination of child welfare services offered by the Department for Children and Families (DCF), DCF's contracting entities, the Kansas Department for Aging and Disability Services (KDADS), the Kansas Department of Corrections, the Kansas Department of Health and Environment (KDHE), and the juvenile courts. The OCA is also required to receive and resolve complaints that allege DCF or DCF's contracting agencies, by act or omission, have provided inadequate protection or care of children; failed to protect the physical or mental health, safety, or welfare of any child; or failed to follow established laws, rules and regulations, or written policies.

Prior to becoming an independent state agency, the OCA existed through Executive Order 21-28 as the Division of the Child Advocate within the Department of Administration's Office of Public Advocates. Legislation previously considered would have established the OCA within the Legislative Branch or the Office of the Attorney General.

FY 2025 ANALYSIS

FIG. 2 BUDGET HIGHLIGHTS, FY 2025



* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	\$ 474,225	-	680,930	\$ 206,705	43.6 %	\$ 680,930	-- %
All Other Funds	-	-	-	-	--	-	--
TOTAL	\$ 474,225	\$ -	\$ 680,930	\$ 206,705	43.6 %	\$ 680,930	-- %

* Note: Includes SGF reappropriations.

BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Approved, FY 2025	\$ -	\$ -	-	\$ -	\$ -	-
2024 SB 28 & HB 2551	-	-	-	-	-	-
1. SGF Reappropriation	-	-	-	-	-	-
Supplemental Requests	\$ -	\$ -	-	\$ -	\$ -	-
2. No Supplemental Requests	-	-	-	-	-	-
Other Changes	\$ 680,930	\$ 680,930	6.0	\$ 680,930	\$ 680,930	6.0
3. Agency Operations	680,930	680,930	6.0	680,930	680,930	6.0
TOTAL	\$ 680,930	\$ 680,930	6.0	\$ 680,930	\$ 680,930	6.0

1. SGF REAPPROPRIATION

The agency did not have any SGF funds reappropriated from FY 2024 into FY 2025.

2. NO SUPPLEMENTAL REQUESTS

The agency's request does not include any supplemental requests in FY 2025.

3. AGENCY OPERATIONS

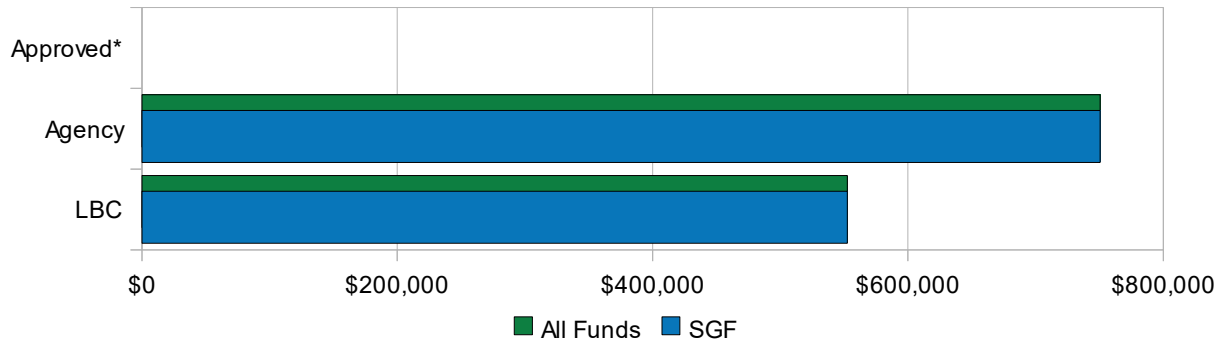
Prior to becoming an independent state agency in FY 2025, a similar function was performed by Division of the Child Advocate within the Department of Administration. FY 2025 is the first budget submission under the new legislative provisions. The agency is staffed by five employees: one Director, three Investigators, and one Administrative Officer. The agency also has one vacant Investigator position for half of FY 2025. The agency's request includes salary and wage expenditures for its five employees (\$486,464) and the vacant Investigator position (\$40,125). The request also includes expenditures for contractual services (\$148,341) and office supplies (\$3,000).

Lastly, the request includes a transfer of \$133,016 SGF from the Department of Administration to the Office of the Child Advocate. These funds were unspent at the end of FY 2024 and were reappropriated to the Department of Administration at the beginning of FY 2025.

- **Agency:** Add \$680,930 SGF for agency operations in FY 2025.
- **LBC:** No changes.

FY 2026 ANALYSIS

FIG. 5 BUDGET HIGHLIGHTS, FY 2026



* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency		Agency Change from Approved*	
SGF	\$ 680,930	\$ -	\$ 750,576	\$ 69,646	10.2 %	\$ 750,576	-- %
All Other Funds	-	-	-	-	--	-	--
TOTAL	\$ 680,930	\$ -	\$ 750,576	\$ 69,646	10.2 %	\$ 750,576	-- %

* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Approved, FY 2025	\$ -	\$ -	-	\$ -	\$ -	-
2024 SB 28 & HB 2551	-	-	-	-	-	-
Enhancement Requests	\$ 198,049	\$ 198,049	2.0	\$ -	\$ -	-
1. Case Investigative Analysts	198,049	198,049	2.0	-	-	-
Other Changes	\$ 552,527	\$ 552,527	5.0	\$ 552,527	\$ 552,527	5.0
2. Agency Operations	552,527	552,527	5.0	552,527	552,527	5.0
TOTAL	\$ 750,576	\$ 750,576	7.0	\$ 552,527	\$ 552,527	5.0

1. CASE INVESTIGATIVE ANALYSTS

The 2024 Legislature passed the Child Advocate Act (2024 SB 115, KSA 75-7601 *et seq.*), which established the OCA as an independent state agency and outlined the agency's duties and responsibilities. The agency states the passage of the Act expanded its scope to include work with youth currently receiving or who have received services from the Kansas Department of Corrections.

In FY 2025, the agency was able to support an additional investigative position with funds carried over from the prior year. Beginning in FY 2026, OCA requests additional funding to maintain that position and hire one additional position, for a total of two new positions. Accordingly, the agency requests \$198,049 SGF and 2.0 FTE positions for two additional Case Investigative Analysts. This includes expenditures for employee pay (\$106,000), fringe benefits (\$50,860), and communications, rents, and other fees needed to establish these positions (\$41,189).

- **Agency:** Add \$198,049 SGF and 2.0 FTE positions for two Case Investigative Analysts for FY 2026.

- **LBC:** Delete \$198,049 SGF and 2.0 FTE positions to not hire two Case Investigative Analysts for FY 2026.

2. AGENCY OPERATIONS

Absent the enhancement request, the agency requests \$552,527 SGF in operational expenditures for FY 2026. This amount is comparable to the request in FY 2025, with some exceptions: funding for the vacant Investigator position in FY 2025 (\$40,125) and a decrease in contractual service expenditures (\$92,197).

- **LBC:** No changes.

REFERENCE TABLES

FIG. 8 10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	\$ -	-- %	\$ -	-- %	--	0.0 %
FY 2018	-	--	-	--	--	0.2
FY 2019	-	--	-	--	--	0.0
FY 2020	-	--	-	--	--	0.8
FY 2021	-	--	-	--	--	2.4
FY 2022***	126,843	--	126,843	--		9.2
FY 2023***	441,004	247.7	441,004	247.7	5.0	5.8
FY 2024***	474,225	7.5	474,225	7.5	5.0	3.0
FY 2025 Agency	680,930	43.6	680,930	43.6	6.0	6.0
FY 2026 Agency	750,576	10.2	750,576	10.2	7.0	7.0
10-Yr. Chg. (FY 2017– 2026)	\$ -	-- %	\$ -	-- %	7.0	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	\$ 347,357		\$ 347,357		3.3	

* Note: Reflects three most recent years of actuals data.

** Note: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.

*** Note: Executive Order 21-28, issued October 2021, created the Division of the Child Advocate within the Department of Administration's Office of Public Advocates. Expenditures for FY 2022 – FY 2024 are reported within the previously published Budget Analysis for the Department of Administration in those years.