Kansas Summary Recommendations - By Legislative Committee DRAFT
Prepared on 02/11/2016

House Budget Committee	Action Type	Unique Identifier	Category	Recommendation Name	Recommendation Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total	Percent of the Total
						Total Savings and Revenue Estimate [$000s]							
Ag&NR Budget	Legislative Action	COM.02	Category B	Implement a Community Finance Fees and Cost Recovery	Implement a Community Finance Administrative Fee, Tax Incentive Application Fee, and Administrative Cost Recovery on Grants (EDIF)	-	3,018	3,018	3,018	3,018	3,018	15,090	0.7%
	Total Legislative Action					**-**	**3,018**	**3,018**	**3,018**	**3,018**	**3,018**	**15,090**	**0.7%**
	Immediate Action	MED.03	Category B	Expansion of Federal Grants	The state should pursue additional Medicaid and healthcare Federal grant funding that it could be eligible for	-	1,462	1,462	1,181	1,091	1,091	6,287	0.3%
		REAL.04	Category B	RFP for Ground Lease for Lot #4	Enter into a long-term ground lease agreement for Lot #4, a State-owned piece of property adjacent to the State Judicial Complex in Topeka.	-	2,500	-	-	-	-	2,500	0.1%
	Total Immediate Action					**-**	**3,962**	**1,462**	**1,181**	**1,091**	**1,091**	**8,787**	**0.4%**
Total Ag&NR Budget						-	6,980	4,480	4,199	4,109	4,109	23,877	1.2%
Education Budget	Legislative Action	ED.01	Category A	Excess Cash Carryover Balances	Excess cash reserves could be used to offset future education funding, provided that the USDs have assurance of stability and reliability of funding. We recommend absorbing this "one-shot" over a five year period.	-	40,000	40,000	40,000	40,000	33,000	193,000	9.5%
		ED.05	Category A	Collaboratively Source Select Categories on a Statewide Basis	The school districts should join with the Department of Administration and strategically source specific spend categories to drive greater cost savings for the school districts	-	7,200	9,000	9,000	9,000	9,000	43,200	2.1%
		ED.06	Category B	K-12 USDs Insurance Pool Participation	Expand participation of USDs in group-purchased "Pool" insurance programs designed for school districts. The premium cost savings for Pool participation is estimated at 20% of an average $100,000 P&C premium each for 140 of the 286 total USDs; and 10% of an average $500,000 P&C premium each for 6 of 10 largest USDs, on a phased roll-in basis from FY16 to FY21. Ten USDs current participate in an Insurance Pool program.	75	725	1,375	1,875	2,375	2,875	9,300	0.5%
	Total Legislative Action					**75**	**47,925**	**50,375**	**50,875**	**51,375**	**44,875**	**245,500**	**12.0%**
	Immediate Action	DOA.09	Category B	Optimize facility operations to reduce energy usage	Short Term: Reconfigure facility heating and cooling systems to operate in an energy efficient manner by reprogramming settings to match occupancy level as well as environmental conditions.	-	3,600	3,600	3,600	3,600	3,600	18,000	0.9%
		DOA.08	Category B	Implement networked printers at universities	Medium Term: Conduct a statewide assessment to identify which universities and agencies should move to network based printers/copiers to reduce procurement and maintenance costs.	-	673	673	673	673	673	3,365	0.2%
	Total Immediate Action					**-**	**4,273**	**4,273**	**4,273**	**4,273**	**4,273**	**21,365**	**1.0%**
	Executive Action	ED.03	Category C	Reorganization of KSDE IT functions	There are opportunities to eliminate overlapping positions and re-align KSDE services with articulated vision and strategy set by the Commissioner. IT is a particularly important area of inquiry and may lend itself to reducing the current 59 FTEs that service this function at KSDE.	-	500	500	500	500	500	2,500	0.1%
	Total Executive Action					**-**	**500**	**500**	**500**	**500**	**500**	**2,500**	**0.1%**
Total Education Budget						75	52,698	55,148	55,648	56,148	49,648	269,365	13.2%
General Government Budget	Budget Considerations	DOA.01	Category A	Strategically source top categories	Short Term - Conduct a statewide strategic sourcing exercise of a select group of high spend categories. This sourcing event will involve taking each category through a complete strategic sourcing exercise which will include the followings steps: spend analysis, category assessment, category strategy, souring event, negotiation and selection, contracting and supplier transition. A&M can lead the execution with assistance from DOA category managers to ensure that the approach can be repeated by DOA staff in future events.	-	10,875	15,000	15,000	15,000	15,000	70,875	3.5%
		DOA.02	Category A	Implement a category management structure	Medium Term - Establish a standardized, unified, center-led strategic sourcing and category management capability within DOA. The purpose of this function should be to develop deep expertise in the highest spend categories that state agencies consume, track and report spend across the state, maintain a list of key local/agency requirements for each category, have deep market place knowledge and be responsible for offering creative, viable solutions for satisfying needs for goods and services.	-	-	4,125	8,250	8,250	8,250	28,875	1.4%

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		DOA.06	Category B	Statewide contracts repository	Short Term: Create a central repository for all state contracts (agencies and universities). The repository should make it possible for any state employee to easily search for all existing contracts that cover a specific product or service. The repository should also provide enough insight to know when contracts will expire. KU and KUMC has a very powerful contract repository that is well configured and is easy to search. The state should consider leveraging the SMART Contracting module to store all state contracts and interface with Sciquest (KU/KUMC) to ensure there is statewide visibility to all contracts.	-	-	-	-	-	-	-	0.0%
	Total Budget Considerations					**-**	**10,875**	**19,125**	**23,250**	**23,250**	**23,250**	**99,750**	**4.9%**
	Immediate Action	DOA.03	Category B	Pay invoices on day 30	Short Term - Free up working capital: The standard payment terms on the State of Kansas contracts are Net 30 day terms. Agencies pay the invoices as soon as they are approved. This has resulted in most invoices being paid in 10 days on average. Because of this, the state is having to cover the 20 day float with working capital that could be eliminated or redeployed for other purposes. The SMART system has the functionality to hold and automatically release payments closer to day 30. Note: The state would have to update the invoicing procedures to ensure that the agencies consistently enter the 'invoice receipt date' into SMART (provided that the contract calls for the 'invoice receipt date' and not the 'invoice date').	750	3,000	3,000	3,000	3,000	3,000	15,750	0.8%
		DOA.04	Category B	Negotiate early pay discounts	Medium/Long Term - Most supplier contracts do not currently have provisions for early pay discount terms (i.e. 2/10 net 30). By shifting vendor payments to be closer to day 30, some vendors will be more open to offering discounts when their invoices are paid early. This would speed up payment and save money for the state.	-	750	750	750	1,500	1,500	5,250	0.3%
		REAL.06	Category C	Telecommunications Partnership	Enter into an agreement with a cell tower leasing company and allow for the potential lease of small State owned land parcels or rooftops.	-	-	296	296	296	296	1,184	0.1%
		DOA.07	Category B	Centralize the management Wireless Services	Short Term: Implement a centrally managed wireless account management structure that will do the following: eliminate the need for agency personnel to oversee the reviewing and processing of the invoice, enable better overall management of the data plans and equipment, and enable the state to better leverage the volume to get lower pricing from the wireless providers. The state could consider contracting with a Telecom Expense Management (TEM) company to manage all wireless accounts statewide.	-	160	160	160	160	160	799	0.0%
		HC.01	Category B	Outsource leave Administration	The state should review current policies and processes for leave administration, FMLA and workers compensation/disability approval and administration to reduce unnecessary employee absences and increase cost savings to the state.	-	-	-	-	-	-	-	0.0%
		DOA.05	Category B	Automate the Procure to Pay process	Medium/Long Term - Define, enable and implement an automated procure to pay process across all agencies. This will bring consistency, transparency and improved efficiency to the requisitioning, purchase order generation and issuance, goods receipt and matching, and invoice receipt, approval and payment workflows.	-	(1,200)	-	-	-	-	(1,200)	-0.1%
		MEMO.02	Category C	Statewide assessment on alternative memo billing	Conduct a statewide assessment on alternative billing model for state central services	-	-	-	-	-	-	-	0.0%
		KDOR.04	Category B	Appeals	Reduce the current backlog of appeal cases to quickly generate additional revenue. There are 292 cases with about $95M in dispute.	10,000	-	-	-	-	-	10,000	0.5%
	Total Immediate Action					**10,750**	**2,710**	**4,206**	**4,206**	**4,956**	**4,956**	**31,783**	**1.6%**
	Executive Action	FLEET.01	Category B	Fleet Reduction and Centralization	Simultaneous fleet reduction and FY17 adoption of recommended outsourced fleet management.	1,333	2,825	995	995	995	995	8,138	0.4%
		REAL.02	Category B	Leasing Operations Consolidation - Personnel Savings	Leasing decisions for all State agencies should be centralized within DOA under the existing State Leasing Coordinator in order to achieve savings on personnel costs.	-	448	456	466	475	484	2,329	0.1%
		REAL.01	Category B	Leasing Operations Consolidation - Leasing Savings	Leasing decisions for all State agencies should be centralized within DOA under the existing State Leasing Coordinator in order to achieve savings on rolling leases.	-	116	226	218	278	313	1,151	0.1%
		REAL.05	Category C	Managed Print Service for the Capitol Complex	Hire a third party printing management company to assume management for all printing within the State Capitol Complex.	-	250	250	250	250	250	1,250	0.1%

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		COM.06	Category C	Centralize Commerce's HR and IT Operations within the Department of Administration	Centralize Commerce's Human Resources and Information Technology Infrastructure Operations within the Department of Administration (EDIF)	-	25	25	25	25	25	127	0.0%
		MEMO.03	Category B	Centralized service functions	Compel agencies to utilize centralized service functions	-	-	-	-	-	-	-	0.0%
		GGO.02	Category C	Retitle the Governor's Grants Office into a Governor's Crime Prevention Office	Realign Governor's Grants Office to enable efficient management of federal and state funds	-	-	-	-	-	-	-	0.0%
		INS.01	Category B	Establish a DOA Office of Risk Management (ORM)	Overall projected cost savings are generated by improved operating efficiency, alignment of risk with controls; strategic risk transfer; and enhanced claims control and risk management brought by the new ORM's industry expertise and oversight, including WC SSIF return-to-work programs and best practices to drive down WC claim occurrences and claim costs. - Capital Outlay investment for ORM implementation and facility operational overhead costs. - ORM new Salaries and Wages plus benefits and staffing overhead expense.	(70)	(417)	(417)	(417)	(417)	(417)	(2,156)	-0.1%
	Total Executive Action					**1,263**	**3,247**	**1,535**	**1,537**	**1,606**	**1,651**	**10,839**	**0.5%**
	Legislative Action	INS.03	Category B	Statewide Insurance Procurement Re-Bid	Leverage a competitive insurance procurement process and strategic sourcing of policies. The cost savings is projected at 10% of current P&C policy premiums totaling $2.84M.	71	284	284	284	284	284	1,491	0.1%
		HC.03	Category B	Host an annual ideas festival	Establish and host an annual ideas festival for submission of efficiency savings ideas	-	200	200	200	200	200	1,000	0.0%
		MEMO.01	Category B	Centralized budgeting and management	Enact centralized budgeting and management for services	-	-	-	-	-	-	-	0.0%
		B&C.01	Category B	Organize B &C's under industry structures	Establish separate general industry, public health and financial industry umbrella structures to leverage shared resources, labor capabilities and mission alignment	-	-	-	-	-	-	-	0.0%
		PRINT.01	Category C	Print Services Centralization	Designate OPM as the primary source of print services for the state	-	-	-	-	-	-	-	0.0%
		HC.02	Category B	Non-Discretionary Performance Bonus System	Allow for and Design Non-Discretionary Performance Bonus System	-	-	-	-	-	-	-	0.0%
	Total Legislative Action					**71**	**484**	**484**	**484**	**484**	**484**	**2,491**	**0.1%**
Total General Government Budget						12,084	17,316	25,350	29,477	30,296	30,340	144,863	7.1%
House Appropriations	Immediate Action	TEC.03	Category B	Consolidate Service Desk and EUC	Consolidate Service Desk operations (Level 1 support) across as many State Agencies as possible. This will lower costs, reduce duplication of effort and can lead to improved service (i.e., coverage hours; Answer Rate; First Call Resolution).	-	2,400	2,400	2,400	2,400	2,400	12,000	0.6%
		TEC.04	Category B	Consolidate ADM	A&M recommends consolidating ADM and database administration across all of EBIT.	-	1,900	1,900	1,900	1,900	1,900	9,500	0.5%
		TEC.01	Category B	Consolidate Data Center	Outsource all existing State-owned Data Centers (Mainframe, Server and Storage) to an external IT Service Provider utilizing consumption based pricing and industry standard service levels. This would replace the existing EBTM project and provide all State Agencies (including Universities) with access to secure compute utility on commercial terms. This has the potential to lower operating costs; lower the CapEx budget associated with replacing an aging server environment; increase availability; and provide a means to recoup some of the EBTM hardware investment.	-	1,820	1,820	1,820	1,820	1,820	9,100	0.4%
		TEC.02	Category B	Consolidate Network Services	Convert from local printers and fax machines to a solution of Networked Mult-Function devices across as many State Agencies as possible.	-	1,625	1,625	1,625	1,625	1,625	8,125	0.4%
		TEC.05	Category B	Consolidate Project Management, Security, Management and Other	A&M recommends consolidating these activities across all of EBIT to the extent possible.	-	968	968	968	968	968	4,840	0.2%
	Total Immediate Action					**-**	**8,713**	**8,713**	**8,713**	**8,713**	**8,713**	**43,565**	**2.1%**
	Executive Action	GGO.01	Category A	Create a new Governor's Grant Office focused on Statewide Federal Funding	Create a Federal Funds Office to enable a coordinated, prioritized, and compliance-driven approach to maximizing the amount and effective use of federal funds and provide compliance oversight to state and local agencies.	-	4,086	5,032	5,082	5,131	5,181	24,513	1.2%

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	Total Executive Action					-	**4,086**	**5,032**	**5,082**	**5,131**	**5,181**	**24,513**	**1.2%**
Total House Appropriations						-	12,799	13,745	13,795	13,844	13,894	68,078	3.3%
House Commerce, Labor and Economic Development	Legislative Action	INS.02	Category A	KDOL Assessment Rate Change	Increase revenue by adjusting the Administrative Fund assessment charged to state Workers' Compensation carriers to 1% based on written premium from the current 2.79% based on prior year paid losses.	-	30,900	30,900	30,900	30,900	30,900	154,500	7.6%
		LOT.01	Category A	Implement ITVM	Allow the Lottery to use Instant Ticket Vending Machines in Kansas	-	6,147	9,554	9,554	9,554	9,554	44,363	2.2%
		INS.04	Category A	Replace WC State Self Insurance Fund (SSIF) Claims Management with an Experienced Third Party Administrator Overseen by ORM	Reduce WC SSIF claims costs by replacing current WC SSIF claims staff with an experienced TPA overseen by the recommended new ORM, for management of new go-forward claims and closeout of open runoff claims at FY 16 end. - Capital Outlay investment for moving WC claims function to new TPA on a go-forward basis as of FY 17. - Projected cost savings generated by reduced WC claims costs and claims volume, and enhanced risk management, brought by outsourced TPA with ORM oversight. - Projected cost savings to replace existing $136K/year Systema claims software and $1.7M/year CompAlliance TPA limited-services contracts with new full-service TPA as of FY17. - Projected cost savings for discontinued facility operations and overhead expense (other than staffing overhead) associated with WC SSIF claims staff elimination at FY 16 end. - Projected Salaries and Wages cost savings by elimination of 16 FTE KDHE WC SSIF claims personnel salaries and staffing overhead at FY 16 end.	-	3,116	4,956	4,956	4,956	4,956	22,940	1.1%
		REAL.03	Category B	Disposition of State Owned, Surplus Properties	Hire an external real estate PMO to identify, value, market, and sell surplus State owned building and land.	-	3,817	3,817	122	122	1,834	9,712	0.5%
		COM.05	Category C	Ensure no program subsidy for Athletic Commission fee for service operation	Ensure no program subsidy for Athletic Commission fee for service operation (Athletic Fee Fund)	-	26	26	26	26	26	130	0.0%
	Total Legislative Action					-	**44,006**	**49,253**	**45,558**	**45,558**	**47,270**	**231,645**	**11.4%**
	Immediate Action	COM.01	Category A	Enhance Commerce's Business to Business Strategies	Enhance Commerce's Business to Business Strategies with increased financial modeling, research analysis, project auditing, and marketing/sales service support efforts	-	5,870	5,870	5,870	5,870	5,870	29,350	1.4%
	Total Immediate Action					-	**5,870**	**5,870**	**5,870**	**5,870**	**5,870**	**29,350**	**1.4%**
Total House Commerce, Labor and Economic Development						-	49,876	55,123	51,428	51,428	53,140	260,995	12.8%
House Education	Legislative Action	ED.04	Category A	K-12 Benefit Program Consolidation	Consolidate K-12 benefit plans under one benefit plan similar to SEHP, utilizing SEHP network, staff, processes and procedures. This would reduce the overall plan administration expense for the SEHP through adding additional membership to current contracts and spreading cost of administration across larger population	-	40,000	80,000	80,000	80,000	80,000	360,000	17.7%
	Total Legislative Action					-	**40,000**	**80,000**	**80,000**	**80,000**	**80,000**	**360,000**	**17.7%**
	Immediate Action	ED.02	Category B	New Grant and Foundation Opportunities	We have identified nine potential Federal grant programs that yield new monies for charter schools, early childhood education, teacher improvement training, and technology. Difficult to estimate the potential size of new awards pending receipt of new Federal guidelines. Additional monies may be available from four Kansas-based private foundations that are geared towards education. A centralized grant writing function may be an effective approach to capture these monies as well as centralize compliance monitoring.	-	299	299	299	299	299	1,495	0.1%
	Total Immediate Action					-	**299**	**299**	**299**	**299**	**299**	**1,495**	**0.1%**
Total House Education						-	40,299	80,299	80,299	80,299	80,299	361,495	17.7%
House Financial Institutions & Insurance	Immediate Action	SEHP.01	Category A	Plan Changes	Total Replacement - Only offer High Deductible Health Plans (Plan C) and remove the Plan A option. Tie employer Health Savings Account and Health Reimbursement Account contribution to wellness participation	-	13,750	27,500	27,500	27,500	27,500	123,750	6.1%
	Total Immediate Action					-	**13,750**	**27,500**	**27,500**	**27,500**	**27,500**	**123,750**	**6.1%**

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						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total	
	Legislative Action	SEHP.02	Category A	Retiree Liability	Implement OneExchange platform for retirees to remove all retirees from self-funded SEHP onto fully insured plans removing risk and lowering GASB liabilities	-	5,750	12,000	12,936	13,945	15,033	59,664	2.9%
		SEHP.03	Category B	SEHP Organization	Move SEHP from under KDHE to DOA for improved direct reporting, require universities to consolidate payroll systems to participate on SEHP or require payment terms similar to non-state employers	-	165	165	165	165	165	825	0.0%
	Total Legislative Action					**-**	**5,915**	**12,165**	**13,101**	**14,110**	**15,198**	**60,489**	**3.0%**
Total House Financial Institutions & Insurance						**-**	**19,665**	**39,665**	**40,601**	**41,610**	**42,698**	**184,239**	**9.0%**
House Pensions and Benefits	Legislative Action	KPERS.03	Category B	Compensation Changes	Consider Modest Changes In Compensation Which Can Be Considered In Pension Calculations.	-	-	-	-	-	2,300	2,300	0.1%
	Total Legislative Action					**-**	**-**	**-**	**-**	**-**	**2,300**	**2,300**	**0.1%**
	Immediate Action	KPERS.02	Category B	Maximize Investment Income	Encourage KPERS to Carry out its Strategic Plan with Emphasis on Maximizing Investment Income Consistent with Fiduciary Responsibility	-	-	-	-	-	-	-	0.0%
		KPERS.01	Category B	KPERS Contributions	Make Required Contributions to KPERS as Specified under Current Law	-	-	-	-	-	-	-	0.0%
	Total Immediate Action					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Total House Pensions and Benefits						**-**	**-**	**-**	**-**	**-**	**2,300**	**2,300**	**0.1%**
House Taxation	Immediate Action	KDOR.02	Category A	Collections: Hire 54 officers	Hire collection agents to fill current vacancies. The average collection agent currently produces about $1M in collections annually.	7,800	48,000	50,200	52,900	55,500	58,300	272,700	13.4%
		KDOR.03	Category A	Discovery	Coordinate new audits with Collections, General Counsel and Policy to have a more effective centralized audit plan that would be defensible through appeals and litigation.	-	10,000	10,000	10,000	10,000	10,000	50,000	2.5%
	Total Immediate Action					**7,800**	**58,000**	**60,200**	**62,900**	**65,500**	**68,300**	**322,700**	**15.8%**
	Legislative Action	KDOR.01	Category A	Audit: Fill 14 auditor vacancies	Re-hire retired auditors in order to fill current audit department vacancies. The average auditor currently produces about $934k in collections annually.	-	9,600	9,800	9,800	9,900	10,000	49,100	2.4%
		COM.04	Category A	Eliminate Community Service Tax Credit Program	Eliminate Community Service Tax Credit Program	-	2,000	4,000	4,000	4,000	4,000	18,000	0.9%
		COM.03	Category B	Revise Primary Tax Incentive Programs	Revise Primary Tax Incentive Programs	-	5,000	5,000	-	-	-	10,000	0.5%
	Total Legislative Action					**-**	**16,600**	**18,800**	**13,800**	**13,900**	**14,000**	**77,100**	**3.8%**
Total House Taxation						**7,800**	**74,600**	**79,000**	**76,700**	**79,400**	**82,300**	**399,800**	**19.6%**
Social Services Budget	Budget Considerations	MED.01	Category A	Reduction of PERM Rate	The agencies should institute broad operational improvements to lower the state's Medicaid eligibility error rate	-	-	34,084	34,084	34,084	34,084	136,336	6.7%
	Total Budget Considerations					**-**	**-**	**34,084**	**34,084**	**34,084**	**34,084**	**136,336**	**6.7%**
	Immediate Action	MED.02	Category A	Increase Oversight of MCO Program Integrity Units	Improved oversight and training of the MCO program integrity (PI) units will increase fraud, waste and abuse recoveries	-	4,000	4,000	4,000	4,000	4,000	20,000	1.0%
		KDCF.03	Category B	Children's Initiative Fund Optimization	Savings from applying new federal funding to redesigned or replacement Children's Initiative Fund programs.	-	-	3,500	3,500	3,500	3,500	14,000	0.7%
		MED.04	Category B	Reduction of CDDO facilities	KDADS should move to consolidate operations of certain regions thereby reducing its field footprint and reduce operational costs	-	1,011	1,011	1,011	1,011	1,011	5,055	0.2%
		KDCF.02	Category C	KDCF Regional Facility Consolidation	Savings due to the consolidation of some of the state's 34 Regional Service Centers	-	121	121	121	121	121	605	0.0%
		MED.06	Category B	Centralize all Medicaid Support Functions within KDHE	Have all Medicaid support services under one unit to improve operating efficiency and potentially reduce administrative costs	-	-	-	-	-	-	-	0.0%
	Total Immediate Action					**-**	**5,132**	**8,632**	**8,632**	**8,632**	**8,632**	**39,660**	**1.9%**
	Legislative Action	MED.05	Category A	Implement Healthy Birth Outcome Initiatives	Implement healthy birth outcome initiatives to improve women and child health care outcomes and manage costs	-	2,052	3,408	4,748	6,056	6,521	22,784	1.1%
		KDCF.01	Category B	Child Support Debt Collection	Optimize KDCF collections for child support due to State (note: these efforts will also increase collections due to custodial parents, thereby stabilizing families and reducing demand for foster care and other services)	-	735	692	659	620	590	3,297	0.2%
	Total Legislative Action					**-**	**2,787**	**4,100**	**5,406**	**6,677**	**7,111**	**26,081**	**1.3%**
Total Social Services Budget						**-**	**7,919**	**46,816**	**48,122**	**49,392**	**49,827**	**202,076**	**9.9%**

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Transportation and Public Safety Budget	Immediate Action	DOT.02	Category A	Office Consolidation	Eliminate area offices, moving administration to Districts and operations to sub area offices	-	3,200	6,400	6,400	6,400	6,400	28,800	1.4%
		DOT.03	Category B	Engineering Contractors	Replace use of some external contractors for design engineering with in house staff	-	500	1,000	2,000	2,000	2,000	7,500	0.4%
		DOT.06	Category B	Sponsorship	Institute or increase sponsorship for rest stops, traveler assist hotline, roadside logo sign program, and motorist assist program	-	1,700	1,700	1,700	1,700	1,700	8,500	0.4%
		DOT.07	Category B	HR	Centralize DOT HR staff at HQ with DOA	-	450	900	900	900	900	4,050	0.2%
		DOC.06	Category C	Strategic Overtime Reduction	• The Department of Corrections faces a staffing environment defined by constrained resources and high turnover. Competition for labor stems from other correctional systems, both federal and private, as well as public safety and private industries. • The Kansas Department of Corrections currently lacks the ability to make the commensurate investment in wages necessary to match market rates. A notable side effect of this reality is an over-reliance on overtime as a staffing solution. • However, overtime labor is often the most expensive option to meet staffing needs. Fortunately, there is precedent within the Kansas corrections environment – in addition to industry best practice literature – that inspires optimism for a state-wide implementation of operational efficiencies meant to minimize overtime (and thus reduce a major cost driver for the Department and correctional facilities).	38	93	85	77	70	64	426	0.0%
		DOC.08	Category C	Reduce Utilities Cost through Alternative Energy Pilot at EDCF	A renewable energy power purchase agreement pilot program could help reduce costs to the state over a long period of time (12-20 years), ensure operational security and prove a replicable pilot to be implemented at other correctional facilities or state-owned buildings. Prisons facilities are ideal candidates for supplemental renewable energy due to their consistent and predictable electricity needs.	-	47	50	53	56	59	265	0.0%
		DOC.07	Category C	Centralize Good Time Forfeiture and Revocation Process	KDOC adult prisons should centralize the good time forfeiture/restoration monitoring process and consolidate the Records Office staff (whose primary function involves creation of 120-day good time reports).	-	49	49	49	49	49	245	0.0%
		DOT.08	Category B	State Radio	Lease state radio system	-	-	-	-	-	-	-	0.0%
		NG.02	Category C	Contracting	The Office of the Adjutant General should actively participate in the state's strategic sourcing exercise recommended by A&M. In addition to the statewide effort to implement strategic sourcing, the Office of the Adjutant General should pursue if additional savings are available through review of federal contracting: - Examine the use of federal (DoD) contracts to save money with lower unit costs and contract use fees - Determine if supply/service contract consolidation would reduce costs - Maximize federal in-kind support	-	-	-	-	-	-	-	0.0%
		NG.01	Category C	Facilities	The state should conduct a thorough review of State owned properties and facilities utilized by the Kansas National Guard to look for opportunities to implement additional surplus asset sales, and consolidate and reduce their footprint.	-	-	-	-	-	-	-	0.0%
		DOC.12	Category C	Implement a Key Performance Indicator (KPI) Framework	• Create a unified and scalable KPI Framework with the people, process and tools to empower KDOC with transparency and fact based decision making ability • Define additional KPIs for performance based (quantitative) evaluation of program funding vs recidivism, vendor performance, staff performance, shared service performance, juvenile population, community corrections and others • Expand the set of programs included in the KDOC Results First cost benefit model. This includes defining KPIs used to track the cost-benefit of key KDOC programs, in addition to collecting and analyzing results, identifying trends and synthesizing findings	-	-	-	-	-	-	-	0.0%

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House Budget Committee	Action Type	Unique Identifier	Category	Recommendation Name	Recommendation Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total	Percent of the Total
						Total Savings and Revenue Estimate [$000s]							
		NG.03	Category C	General Administrative	The Office of the Adjutant General should continue to look for cost savings - Seek federal fund increases that do not require matching state funds - Review the 7115 Real Property Inventory Detail List records to ensure they reflect current mission and required workers - Find less expensive equipment repair services - Conduct regular audits of National Guard facilities funding - Team with educational institutions to share distance-learning resources - Team with local educational institutions to manage and conduct the StarBase program	-	-	-	-	-	-	-	0.0%
		DOC.11	Category C	Consolidate Shared Services	Review and rationalize shared service functions at each prison facility. Shared service functions can include, but are not limited to, Accounting (AP/AR), HR, and IT. If shared service FTE utilization is found to be greater than demand, or is a function which can be consolidated under the Central office, then reduce or reallocate FTEs as needed. Security staffing was found to be adequate at each location examined and a reduction or reallocation of security related staff is not in scope for this recommended assessment.	-	-	-	-	-	-	-	0.0%
		DOT.04	Category B	Equipment	Outsource more construction engineering inspections	-	3,000	-	-	-	-	3,000	0.1%
	Total Immediate Action					**38**	**9,039**	**10,183**	**11,179**	**11,175**	**11,172**	**52,786**	**2.6%**
	Legislative Action	DOC.01	Category B	Prison-based Program and Credit Expansion	• Increase the amount of credit inmates can earn from 90 to 120 days . Credits are awarded for successful participation in prison-based programs that reduce their risk of recidivism and improve the likelihood of their reentry into society as crime and drug-free citizens that enjoy stable employment. • Strategically increase overall access to prison-based programming. • Implement a pilot program that allows inmates or their families to purchase electronic tablets to access cost effective educational programming and reentry resources that contribute to their program credit accretion. These programs also improve prison safety and culture.	-	1,189	3,247	2,925	2,783	2,583	12,727	0.6%
		DOC.05	Category B	Community Corrections Transformation	• Develop a performance-based contracting agreement by putting the three lowest performing Community Corrections Agencies on Corrective Action Status with Revocation Review for a period of two years. • Create partnership incentivizing grants to encourage more counties and Judicial Districts to band together as unified Community Corrections Agencies and reduce administrative costs in the long-term. • Redirect unspent funding to more localized prison "stop gap" graduated sanctions, particularly community-based interventions, in the neediest regions. • Review administrative costs of counties with less than 100 in their caseloads for opportunities to consolidate shared services	-	1,469	1,937	1,960	1,972	1,972	9,310	0.5%
		DOC.02	Category B	Expand Correctional Industries	• Increase KCI's customer base to include non-state agencies and increase production at underutilized production facilities. • Enforce mandate for Kansas State Agencies to purchase from KCI. • Improve KCI marketing and business development strategy.	-	1,512	1,512	1,512	1,512	1,512	7,562	0.4%
		DOT.05	Category B	Permit Fees	Eliminate DOT owned material labs and outsource to private labs	-	1,500	1,500	1,500	1,500	1,500	7,500	0.4%

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						Total Savings and Revenue Estimate [$000s]							
House Budget Committee	Action Type	Unique Identifier	Category	Recommendation Name	Recommendation Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total	Percent of the Total
		DOC.04	Category B	Expand Access to Substance Abuse Treatment Program	1) Allow KDOC to selectively allow probation condition violators who have had their probation revoked for substance-abuse related issues to access a four-month drug treatment program in prison. Upon successful completion, they can return to Community Corrections supervision; 2) Allow KDOC to selectively allow for nonviolent offenders who previously failed/refused (or were discharged) from treatment to participate in the four-month prison-based drug treatment program and earn a reduced sentence upon completion; 3) Allow KDOC to selectively allow for offenders convicted on Small Sales Drug Level-4 felonies to participate in the SB123 18-month drug treatment diversion program that serves as an alternative to incarceration; and 4) Build small unit demonstrations of best practice therapeutic communities and/or program treatment units in prisons of each security level to ensure additional allocations of substance abuse resources are centralized, leveraged and targeted in a manner that also promotes culture change.	-	759	759	783	771	795	3,866	0.2%
		DOC.10	Category C	Leverage Medicaid & Private Health Insurance for Parole & Community Corrections	Ensure that the state incentivizes Parole and Community Corrections contractors to become qualified to bill Medicaid and private health insurance, when possible, to maximize savings potential for health and behavioral health care. Examine the feasibility of shifting older, frailer inmate populations that are either Medicare or Medicaid eligible into a specialized, more secure nursing home setting on a form of any medical parole status.	-	-	-	-	-	-	-	0.0%
		DOC.09	Category C	Expand On-Site Medical Services and Telehealth agreements	Enter into a long-term ground lease agreement for Lot #4, a State-owned piece of property adjacent to the State Judicial Complex in Topeka.	-	-	-	-	-	-	-	0.0%
	Total Legislative Action					-	**6,429**	**8,955**	**8,680**	**8,538**	**8,362**	**40,964**	**2.0%**
	Executive Action	DOT.01	Category A	KTA Partnership	Maximize KTA and KDOT Partnership	-	2,500	5,000	5,000	5,000	5,000	22,500	1.1%
	Total Executive Action					-	**2,500**	**5,000**	**5,000**	**5,000**	**5,000**	**22,500**	**1.1%**
	Budget Considerations	DOC.03	Category B	Work Release Expansion	Repurpose or close and divest minimum security housing units, such as the 120 bed Stockton Minimum Security Prison. This can be achieved through the expansion of low cost Work Release slots statewide, including: the 50-75 beds to the Wichita Work Release Center; full utilization of the 15 slots at Johnson County Jail; and the use of others offered in limited capacity throughout the state.	-	1,037	1,137	1,137	1,137	1,137	5,585	0.3%
	Total Budget Considerations					-	**1,037**	**1,137**	**1,137**	**1,137**	**1,137**	**5,585**	**0.3%**
Total Transportation and Public Safety Budget						38	19,005	25,276	25,996	25,850	25,671	121,835	6.0%
House Appropriations (January)	Immediate Action	BP.10	Category B	Develop Goals to Guide Budget Decision-Making	Goals provide a basis for making resource allocation decisions during the budget process	-	-	-	-	-	-	-	0.0%
		BP.14	Category C	Optimize transparency and accessibility of the budget document	Use the best techniques from the GFOA Distinguished Budget Presentation Award program to improve transparency	-	-	-	-	-	-	-	0.0%
		BP.12	Category B	Implement Performance Budgeting	Create a statewide approach to introducing into the budget process consideration of the results a given program or service will achieve with the money it receives	-	-	-	-	-	-	-	0.0%
		BP.04	Category B	Deploy a Long Term Financial Plan	Develop a long term financial plan that addresses the multi-year fiscal impact of operating and capital improvement spending requirements	-	-	-	-	-	-	-	0.0%
		BP.09	Category B	Conduct a Program / Service Inventory Assessment	Help decision-makers understand the services the budget funds detail by conducting a comprehensive program and service inventory	-	-	-	-	-	-	-	0.0%
		BP.05	Category C	Develop User Fee Policy	Ensure those who use public services pay the appropriate costs to use services	-	-	-	-	-	-	-	0.0%
		BP.11	Category B	Include Evidence of Program Effectiveness in Budget Decisions	Kansas receives the highest return for its dollars when program effectiveness is embedded in budget decisions	-	-	-	-	-	-	-	0.0%
		BP.06	Category C	Develop Debt Management Policies	Adopt policies to govern the use of debt and the amount of debt Kansas will incur	-	-	-	-	-	-	-	0.0%

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						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total	
		BP.13	Category C	Provide Online Access to Budget Documents and Supplemental Data	Help decision-makers understand the services the budget funds in detail	-	-	-	-	-	-	-	0.0%
		BP.07	Category B	Adopt Policy for Addressing Pension Liabilities	Pension policies define the state's intent to fully fund its pension obligations and follow other practices necessary to maintaining a health position in its pension funds.	-	-	-	-	-	-	-	0.0%
		BP.02	Category B	Develop a Structurally Balanced Budget Policy	Encourage a budget that contributes to long-term financial health.	-	-	-	-	-	-	-	0.0%
		BP.08	Category C	Maintain a Policy for Funding of Other Postemployment Benefits (OPEB) Obligations	The State of Kansas currently succeeds with keeping OPEB risk low, and should adopt policies to build on this success	-	-	-	-	-	-	-	0.0%
	Total Immediate Action					-	-	-	-	-	-	-	**0.0%**
	Budget Considerations	BP.03	Category B	Improve Accuracy and Adaptiveness of Revenue Forecasts	Provide better revenue information and cost/economic drivers for budget decision-makers	-	-	-	-	-	-	-	0.0%
	Total Budget Considerations					-	-	-	-	-	-	-	**0.0%**
	Legislative Action	BP.01	Category C	Establish a Risk-Based Reserve Fund Policy	To ensure Kansas can withstand the next economic downturn it should establish a Risk-Based Reserve Fund Policy	-	-	-	-	-	-	-	0.0%
	Total Legislative Action					-	-	-	-	-	-	-	**0.0%**
Total House Appropriations (January)						-	-	-	-	-	-	-	0.0%
				TOTAL Savings and Revenue Estimates		19,996	301,157	424,901	426,265	432,377	434,226	2,038,923	100%