A&M Work Stream	Unique Identifier	Recommendation Name	Recommendation Description	Action Type	
Cross Agency					
General Govt - Insurance	INS.01	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.	Executive Action	ROS agrees
	INS.02	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.	Legislative Action	ROS agrees
	INS.03	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.	Legislative Action	ROS agrees
	INS.04	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.	Legislative Action	ROS agrees
Insurance Total					
Procurement	DOA.01	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.	Budget Consideratio ns	ROS agrees

A&M Work Stream	Unique Identifier	Recommendation Name	Recommendation Description	Action Type	
	DOA.02	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.	Budget Considerations	ROS agrees
	DOA.03	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').	Immediate Action	ROS agrees
	DOA.04	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.	Immediate Action	ROS agrees
	DOA.05	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.	Immediate Action	ROS agrees
	DOA.06	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.	Immediate Action	ROS discussed w/A&M that this maybe a Budget Consideration, A&M response was that the State could "leverage exisitng systems"
	DOA.07	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.	Immediate Action	ROS agrees

A&M Work Stream	Unique Identifier	Recommendation Name	Recommendation Description	Action Type	
	DOA.08	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.	Immediate Action	ROS agrees
	DOA.09	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.	Immediate Action	ROS agrees
Procurement Total					
Technology	TEC.01	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.	Immediate Action	ROS agrees
	TEC.02	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.	Immediate Action	ROS agrees
	TEC.03	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).	Immediate Action	ROS agrees
	TEC.04	Consolidate ADM	A&M recommends consolidating ADM and database administration across all of EBIT.	Immediate Action	ROS agrees
	TEC.05	Consolidate Project Management, Security, Management and Other	A&M recommends consolidating these activities across all of EBIT to the extent possible.	Immediate Action	ROS agrees
Technology Total					
Governor's Grants Office	GGO.01	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.	Executive Action	ROS agrees
Governor's Grants Office Total					
Governor's Crime Prevention Office	GGO.02	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	Executive Action	ROS agrees
Governor's Crime Prevention Office Total					
Human Resources	SEHP.01	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	Immediate Action	ROS agrees
	SEHP.02	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	Immediate Action	ROS opinion Legislative Action required

A&M Work Stream	Unique Identifier	Recommendation Name	Recommendation Description	Action Type	
	SEHP.03	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	Executive Action	ROS agrees w/ Executive Action for moving SEHP, but requiring univ. to consolidate payroll would require Legislative Action
	KPERS.01	KPERS Contributions	Make Required Contributions to KPERS as Specified under Current Law	Immediate Action	ROS believes this is a Budgetary Consideration, A&M response it is guidance only
	KPERS.02	Maximize Investment Income	Encourage KPERS to Carry out its Strategic Plan with Emphasis on Maximizing Investment Income Consistent with Fiduciary Responsibility	Immediate Action	ROS agrees
	KPERS.03	Compensation Changes	Consider Modest Changes In Compensation Which Can Be Considered In Pension Calculations.	Immediate Action	ROS opinion Legislative Action required
	HC.01	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.	Immediate Action	ROS agrees
	HC.02	Non-Discretionary Performance Bonus System	Allow for and Design Non-Discretionary Performance Bonus System	Legislative Action	ROS agrees
	HC.03	Host an annual ideas festival	Establish and host an annual ideas festival for submission of efficiency savings ideas	Legislative Action	ROS opinion that this is Executive Action; A&M response b/c this will effect the budget, Legislative Action is required
General Govt - Human Resources					
Cross Agency					
Administration	FLEET.01	Fleet Reduction and Centralization	Simultaneous fleet reduction and FY17 adoption of recommended outsourced fleet management.	Executive Action	ROS agrees
	MEMO.01	Centralized budgeting and management	Enact centralized budgeting and management for services	Legislative Action	ROS agrees
	MEMO.02	Statewide assessment on alternative memo billing	Conduct a statewide assessment on alternative billing model for state central services	Immediate Action	ROS agrees
	MEMO.03	Centralized service functions	Compel agencies to utilize centralized service functions	Executive Action	ROS agrees

A&M Work Stream	Unique Identifier	Recommendation Name	Recommendation Description	Action Type	
	PRINT.01	Print Services Centralization	Designate OPM as the primary source of print services for the state	Executive Action	Depending on which option the Legislature chooses, Legislative Action may be required
	REAL.01	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.	Executive Action	ROS agrees
	REAL.02	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.	Executive Action	ROS agrees
	REAL.03	Disposition of State Owned, Surplus Properties	Hire an external real estate PMO to identify, value, market, and sell surplus State owned building and land.	Legislative Action	ROS agrees
	REAL.04	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.	Immediate Action	This action would require JCSBS to be consulted
	REAL.05	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.	Executive Action	Depending on which option the Legislature chooses, Legislative Action may be required
	REAL.06	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.	Immediate Action	ROS agrees
Administration Total					
Children and Family Services	KDCF.01	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)	Immediate Action	If the narrative in the report was adopted, Legislative Action required
	KDCF.02	KDCF Regional Facility Consolidation	Savings due to the consolidation of some of the state's 34 Regional Service Centers	Immediate Action	ROS agrees
	KDCF.03	Children's Initiative Fund Optimization	Savings from applying new federal funding to redesigned or replacement Children's Initiative Fund programs.	Immediate Action	ROS disussed this being a Budgetary Consideration, A&M responded this was a plan design change w/TANF
Children and Family Services Total					
Commerce	COM.01	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	Immediate Action	ROS agrees
	COM.02	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)	Legislative Action	ROS agrees

A&M Work Stream	Unique Identifier	Recommendation Name	Recommendation Description	Action Type	
	COM.03	Revise Primary Tax Incentive Programs	Revise Primary Tax Incentive Programs	Legislative Action	ROS agrees
	COM.04	Eliminate Community Service Tax Credit Program	Eliminate Community Service Tax Credit Program	Legislative Action	ROS agrees
	COM.05	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)	Legislative Action	ROS agrees
	COM.06	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)	Executive Action	ROS agrees
Commerce Total					
Corrections	DOC.01	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.	Legislative Action	Pt. 1, ROS agrees, see 2016 HB 2447. Pt. 2., ROS opinion this is Budgetary Consideration. Pt. 3., ROS opinion this is Executive Action
	DOC.02	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.	Executive Action	ROS agrees
	DOC.03	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.	Budget Considerations	ROS agrees

A&M Work Stream	Unique Identifier	Recommendation Name	Recommendation Description	Action Type	
	DOC.04	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.	Immediate Action	Pt. 1 and 2, ROS opinion Legislative Action required. Pt. 3, ROS opinion Legislative Action required, see 2016 HB2461. Pt. 4, ROS opinion this is a Budgetary Consideration
	DOC.05	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	Immediate Action	Pt. 1 and 2, ROS agrees. Pt. 3. ROS opinion this is a Budgetary Consideration. Pt. 4. If mandatory consolidation, ROS opinion this requires Legisaltive Action
	DOC.06	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).	Immediate Action	ROS opinion that this is a Budgetary Consideration; A&M responded that DOC should leverage existing funds
	DOC.07	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).	Immediate Action	ROS agrees

A&M Work Stream	Unique Identifier	Recommendation Name	Recommendation Description	Action Type	
	DOC.08	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.	Immediate Action	ROS agrees
	DOC.09	Expand On-Site Medical Services and Telehealth agreements	Strive to reduce off-site medical transports by 10-15%. This will be achieved by strategically sourcing and consolidating affordable medical equipment prison medical unites. Additionally, cooperation with the Kansas State Department of Administration will be required to clear hurdles for medical professionals seeking licensure to provide telemedicine services throughout KDOC facilities.	Immediate Action	ROS agrees except out of state medical providers issue may require Legislative Action
	DOC.10	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.	Immediate Action	ROS agrees except re. frail inmates, Legislative Action required to move inmates to a nursing home setting.
	DOC.11	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.	Immediate Action	ROS agrees
	DOC.12	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	Immediate Action	ROS agrees
Corrections Total					
Education	ED.01	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.	Legislative Action	ROS agrees

A&M Work Stream	Unique Identifier	Recommendation Name	Recommendation Description	Action Type	
	ED.02	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.	Immediate Action	ROS agrees
	ED.03	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.	Executive Action	ROS agrees
	ED.04	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	Legislative Action	ROS agrees
	ED.05	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	Legislative Action	ROS agrees
	ED.06	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.	Legislative Action	ROS agrees
Education Total					
Medicaid - KDHE & KDADS	MED.01	Reduction of PERM Rate	The agencies should institute broad operational improvements to lower the state's Medicaid eligibility error rate	Budget Consideratio ns	ROS agrees
	MED.02	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	Immediate Action	ROS agrees
	MED.03	Expansion of Federal Grants	The state should pursue additional Medicaid and healthcare Federal grant funding that it could be eligible for	Immediate Action	ROS agrees
	MED.04	Reduction of CDDO facilities	KDADS should move to consolidate operations of certain regions thereby reducing its field footprint and reduce operational costs	Immediate Action	ROS agrees
	MED.05	Implement Healthy Birth Outcome Initiatives	Implement healthy birth outcome initiatives to improve women and child health care outcomes and manage costs	Legislative Action	ROS agrees
	MED.06	Centralize all Medicaid Support Functions within KDHE	Have all Medicaid support services under one unit to improve operating efficiency and potentially reduce administrative costs	Immediate Action	ROS agrees
Medicaid - KDHE & KDADS Total					

A&M Work Stream	Unique Identifier	Recommendation Name	Recommendation Description	Action Type	
Revenue	KDOR.01	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.	Immediate Action	ROS agrees, however, depending on intent, Legislative Action may be required
	KDOR.02	Collections: Hire 54 officers	Hire collection agents to fill current vacancies. The average collection agent currently produces about $1M in collections annually.	Immediate Action	ROS agrees
	KDOR.03	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.	Immediate Action	ROS agrees
	KDOR.04	Appeals	Reduce the current backlog of appeal cases to quickly generate additional revenue. There are 292 cases with about $95M in dispute.	Immediate Action	ROS agrees
Revenue Total					
Transportation	DOT.01	KTA Partnership	Maximize KTA and KDOT Partnership	Executive Action	ROS agrees
	DOT.02	Office Consolidation	Eliminate area offices, moving administration to Districts and operations to sub area offices	Immediate Action	ROS agrees
	DOT.03	Engineering Contractors	Replace use of some external contractors for design engineering with in house staff	Immediate Action	ROS agrees
	DOT.04	Equipment	Outsource more construction engineering inspections	Immediate Action	ROS agrees
	DOT.05	Permit Fees	Eliminate DOT owned material labs and outsource to private labs	Legislative Action	ROS agrees
	DOT.06	Sponsorship	Institute or increase sponsorship for rest stops, traveler assist hotline, roadside logo sign program, and motorist assist program	Immediate Action	ROS agrees
	DOT.07	HR	Centralize DOT HR staff at HQ with DOA	Immediate Action	ROS agrees
	DOT.08	State Radio	Lease state radio system	Immediate Action	ROS agrees
Transportation Total					
General Government	B&C.01	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	Legislative Action	ROS agrees
	NG.01	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.	Immediate Action	ROS agrees

A&M Work Stream	Unique Identifier	Recommendation Name	Recommendation Description	Action Type	
	NG.02	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	Immediate Action	ROS agrees
	NG.03	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	Immediate Action	ROS agrees
	LOT.01	Implement ITVM	Allow the Lottery to use Instant Ticket Vending Machines in Kansas	Legislative Action	ROS agrees
General Government Total					
Budget Process	BP.01	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	Legislative Action	ROS agrees
	BP.02	Develop a Structurally Balanced Budget Policy	Encourage a budget that contributes to long-term financial health.	Immediate Action	ROS agrees
	BP.03	Improve Accuracy and Adaptiveness of Revenue Forecasts	Provide better revenue information and cost/economic drivers for budget decision makers	Budget Considerations	ROS agrees
	BP.04	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	Immediate Action	ROS agrees
	BP.05	Develop User Fee Policy	Ensure those who use public services pay the appropriate costs to use services	Immediate Action	ROS agrees
	BP.06	Develop Debt Management Policies	Adopt policies to govern the use of debt and the amount of debt Kansas will incur	Immediate Action	ROS agrees, however, depending on intent, Legislative Action may be required
	BP.07	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.	Immediate Action	ROS agrees
	BP.08	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	Immediate Action	ROS agrees

A&M Work Stream	Unique Identifier	Recommendation Name	Recommendation Description	Action Type	
	BP.09	Conduct a Program / Service Inventory Assessment	Help decision-makers understand the services the budget funds detail by conducting a comprehensive program and service inventory	Immediate Action	ROS agrees
	BP.10	Develop Goals to Guide Budget Decision-Making	Goals provide a basis for making resource allocation decisions during the budget process	Immediate Action	ROS agrees
	BP.11	Include Evidence of Program Effectiveness in Budget Decisions	Kansas receives the highest return for its dollars when program effectiveness is embedded in budget decisions	Immediate Action	
	BP.12	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	Immediate Action	ROS agrees
	BP.13	Provide Online Access to Budget Documents and Supplemental Data	Help decision-makers understand the services the budget funds in detail	Immediate Action	ROS agrees
	BP.14	Optimize transparency and accessibility of the budget document	Use the best techniques from the GFOA Distinguished Budget Presentation Award program to improve transparency	Immediate Action	ROS agrees
	BP.15	Be Transparent about the Roles of Transfers in the Budget	Kansas should publish charts in its budget document that show transfers in and out of the general fund and other special revenues funds.	(blank)	ROS agrees
Budget Process Total					
			TOTAL Savings and Revenue Estimates		
			TOTAL Number of Recommendations		