

# KANSAS HUMAN RIGHTS COMMISSION

## FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1  
**BUDGET OVERVIEW, FY 2021 – FY 2023**

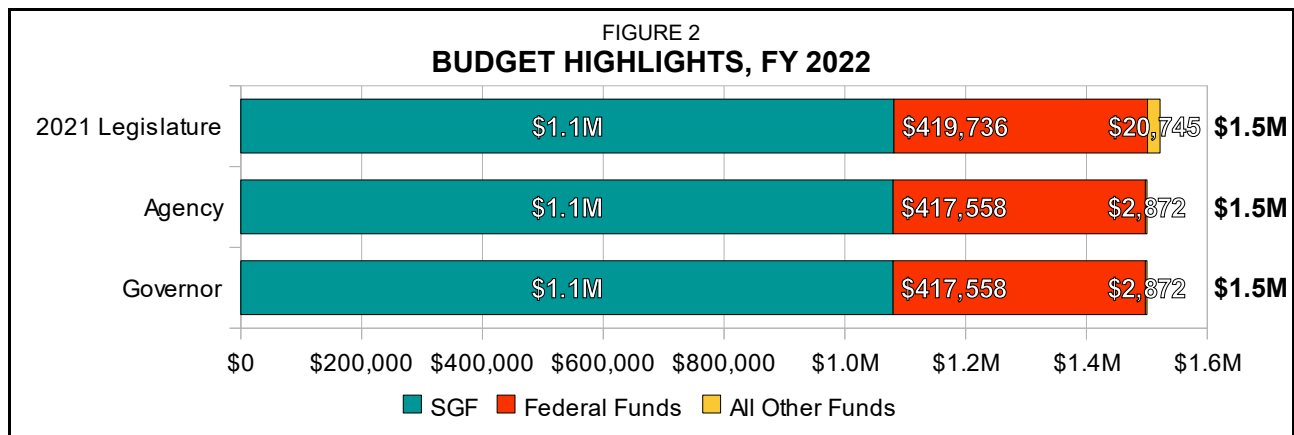
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
<b>Operating Expenditures:</b>					
State General Fund	\$ 1,101,012	\$ 1,079,643	\$ 1,079,643	\$ 1,035,906	\$ 1,035,906
Federal Funds	239,686	417,558	417,558	415,063	415,063
All Other Funds	923	3,072	3,072	22,063	22,063
<i>Subtotal</i>	<i>\$ 1,341,621</i>	<i>\$ 1,500,273</i>	<i>\$ 1,500,273</i>	<i>\$ 1,473,032</i>	<i>\$ 1,473,032</i>
<b>Capital Improvements:</b>					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
<b>TOTAL</b>	<b>\$ 1,341,621</b>	<b>\$ 1,500,273</b>	<b>\$ 1,500,273</b>	<b>\$ 1,473,032</b>	<b>\$ 1,473,032</b>
<b>Percentage Change:</b>					
State General Fund	(1.1) %	(1.9) %	(1.9) %	(4.1) %	(4.1) %
All Funds	(5.2) %	11.8 %	11.8 %	(1.8) %	(1.8) %
FTE Positions	23.0	23.0	23.0	23.0	23.0

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The mission of the Kansas Human Rights Commission is to eliminate and prevent discrimination and assure equal opportunities in employment relations; to eliminate and prevent discrimination, segregation or separation; and to assure equal opportunities in places of public accommodations and in housing. The agency mission and purpose are established by the Kansas Act Against Discrimination, the Kansas Age Discrimination in Employment Act, and administrative rules and regulations.

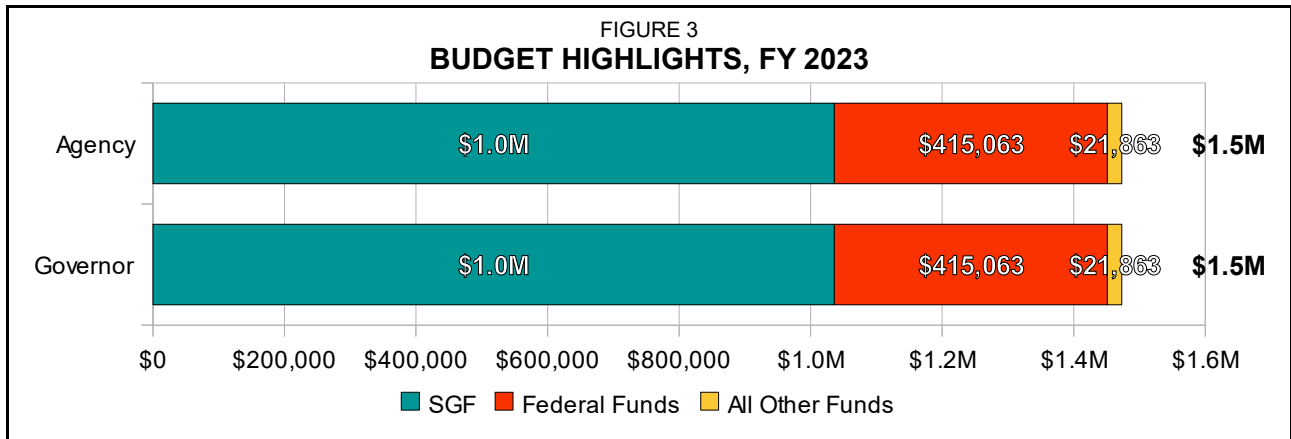
### EXECUTIVE SUMMARY

Subsequent to the 2021 Session, one adjustment was made to the \$1.5 million, including \$1.1 million from the State General Fund (SGF), appropriated for the Kansas Human Rights Commission for FY 2022. The agency carried over \$388 in unspent SGF moneys from FY 2021 to FY 2022.



The **agency** estimates revised operating expenditures of \$1.5 million, including \$1.1 million SGF, in FY 2022. This is an all funds decrease of \$21,638, or 1.4 percent, and an SGF decrease of \$1,587, or 0.1 percent, below the amount approved by the 2021 Legislature. This decrease is primarily caused by decreased estimates for food and beverages for the in-person employment law seminar (\$15,596). The agency also decreased its estimate for Office of Information Technology Services (OITS) fees by \$11,676. These decreases are partially offset by increased estimates for unemployment compensation (\$11,532) and a contract with a staffing agency (\$14,839).

The **Governor** concurs with the agency's revised estimate.



The **agency** requests operating expenditures of \$1.5 million, including \$1.0 million SGF, for FY 2023. This is an all funds decrease of \$27,241, or 1.8 percent, and an SGF decrease of \$43,737, or 4.1 percent, below the FY 2022 revised estimate. Both decreases are due to the completion of a database access project in FY 2022, decreasing expenditures for FY 2023. This decrease is partially offset by increased expenditures for food. Food expenditures include catering for the agency's public information programs, which have been held virtually since calendar year 2020 due to the COVID-19 pandemic.

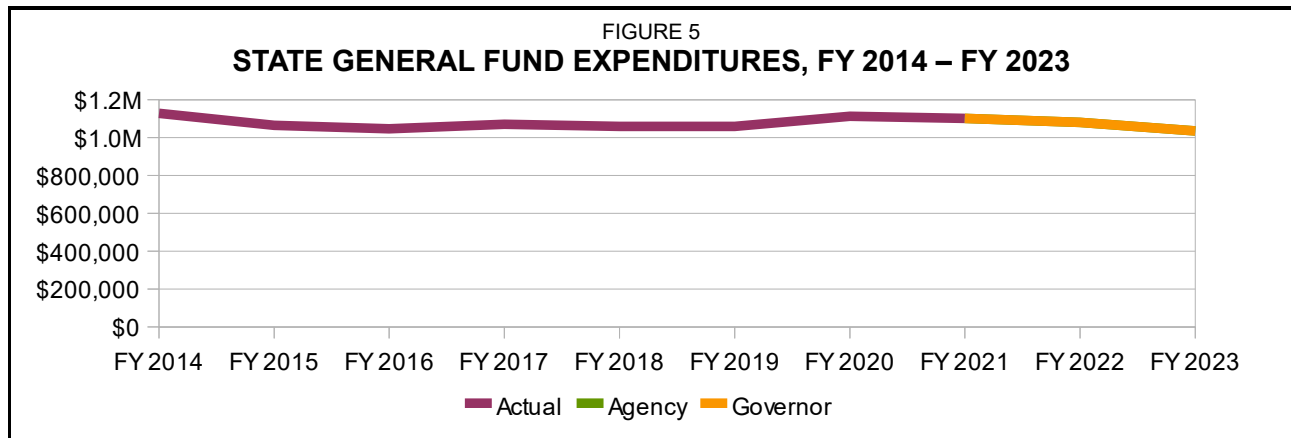
The **Governor** concurs with the agency's request.

# EXPENDITURES AND FINANCING

FIGURE 4  
**BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023**

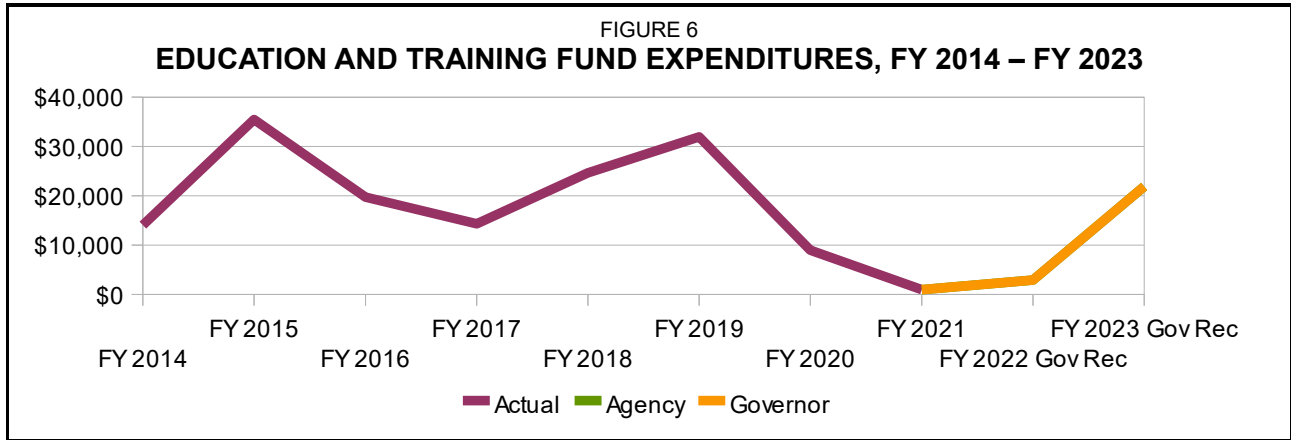
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
<b>Category of Expenditure:</b>					
Salaries and Wages	\$ 888,388	\$ 1,039,466	\$ 1,039,466	\$ 1,042,967	\$ 1,042,967
Contractual Services	438,043	444,087	444,087	400,754	400,754
Commodities	6,839	7,111	7,111	23,367	23,367
Capital Outlay	8,351	9,609	9,609	5,944	5,944
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 1,341,621</u>	<u>\$ 1,500,273</u>	<u>\$ 1,500,273</u>	<u>\$ 1,473,032</u>	<u>\$ 1,473,032</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<u>\$ 1,341,621</u>	<u>\$ 1,500,273</u>	<u>\$ 1,500,273</u>	<u>\$ 1,473,032</u>	<u>\$ 1,473,032</u>
Capital Improvements	-	-	-	-	-
Debt Service	-	-	-	-	-
Principal	-	-	-	-	-
<b>TOTAL</b>	<u><b>\$ 1,341,621</b></u>	<u><b>\$ 1,500,273</b></u>	<u><b>\$ 1,500,273</b></u>	<u><b>\$ 1,473,032</b></u>	<u><b>\$ 1,473,032</b></u>
<b>Financing:</b>					
State General Fund	\$ 1,101,012	\$ 1,079,643	\$ 1,079,643	\$ 1,035,906	\$ 1,035,906
State General Fund	-	200	200	200	200
Operating					
Expenditures-					
Official Hospitality					
Education and	923	2,872	2,872	21,863	21,863
Training Fund					
Federal Funds	239,686	417,558	417,558	415,063	415,063
All Other Funds	-	-	-	-	-
<b>TOTAL</b>	<u><b>\$ 1,341,621</b></u>	<u><b>\$ 1,500,273</b></u>	<u><b>\$ 1,500,273</b></u>	<u><b>\$ 1,473,032</b></u>	<u><b>\$ 1,473,032</b></u>
FTE Positions	23.0	23.0	23.0	23.0	23.0

## STATE GENERAL FUND



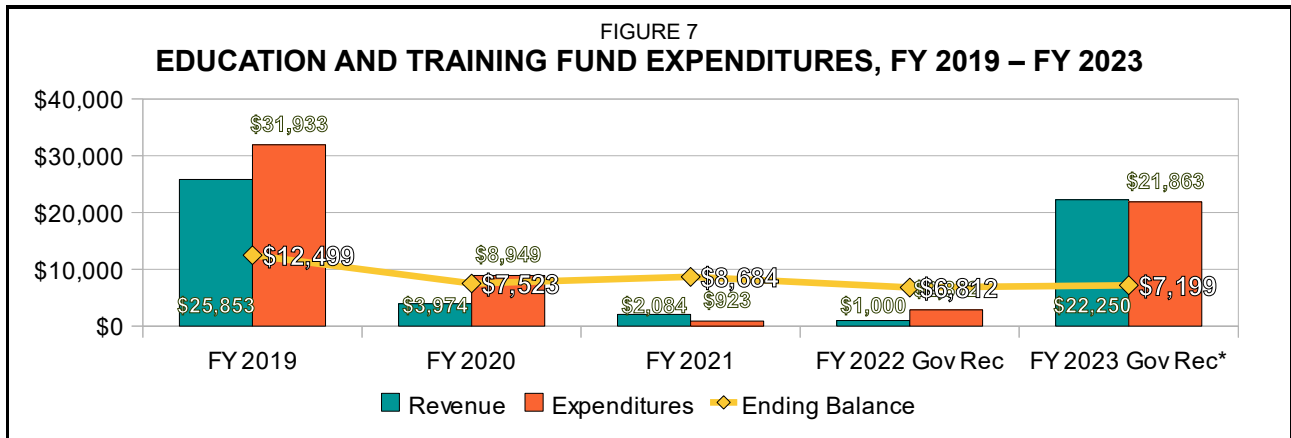
For the Kansas Human Rights Commission, SGF expenditures have remained in the \$1.0 to \$1.1 million range from FY 2014 to FY 2023.

## EDUCATION AND TRAINING FUND



Revenues to the Education and Training Fund are generated by fees for copies and registration for the Annual Employment Law Seminar. Budgetary legislation for the current fiscal year authorizes the Executive Director to fix, charge, and collect fees in order to recover all or part of the operating expenses incurred for training programs. Expenditures from this program are limited to operating expenditures for the Commission’s education and training programs for the general public. Expenditures decreased to \$923 in FY 2021, due to the COVID-19 pandemic. The agency estimates a slight increase in FY 2022 and a large increase to pre-pandemic levels for FY 2023, when fund expenditures are estimated to be \$21,863.

## EDUCATION AND TRAINING FUND



\* For FY 2023, the lowest month ending balance for the Education and Training Fund will occur in August, with a balance of \$7,511.

Figure 7 depicts the impact of the COVID-19 pandemic on the Education and Training Fund of the agency. Revenue, expenditures, and ending balance decreased sharply in FY 2020, and revenue and expenditures fell further in FY 2021. The agency estimates fund expenditures and revenues to increase to pre-pandemic levels in FY 2023.

## FY 2022 ANALYSIS

FIGURE 8  
SUMMARY OF BUDGET REQUEST, FY 2022

	SGF	Special Revenue Funds	All Funds	FTE
<b>Legislative Approved:</b>				
Amount Approved by 2021 Legislature	\$ 1,081,042	\$ 440,481	\$ 1,521,523	23.0
1. SGF Reappropriation	388	-	388	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 1,081,430</i>	<i>\$ 440,481</i>	<i>\$ 1,521,911</i>	<i>23.0</i>
<b>Agency Revised Estimate:</b>				
2. Food (Employment law Seminar)	\$ -	\$ (15,596)	\$ (15,596)	--
3. Staffing Agency Services	14,839	-	14,839	--
4. Employee Benefits	11,532	-	11,532	--
5. OITS fees	(11,676)	-	(11,676)	--
6. All Other Adjustments	(16,282)	(4,455)	(20,737)	--
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 1,079,843</i>	<i>\$ 420,430</i>	<i>\$ 1,500,273</i>	<i>23.0</i>
<b>Governor's Recommendation:</b>				
7. No Changes	\$ -	\$ -	\$ -	--
<b>TOTAL</b>	<b>\$ 1,079,843</b>	<b>\$ 420,430</b>	<b>\$ 1,500,273</b>	<b>23.0</b>

### LEGISLATIVE APPROVED

- Subsequent to the 2021 Session, one adjustment was made to the \$1.5 million, including \$1.1 million from the State General Fund (SGF), appropriated for the Kansas Human Rights Commission for FY 2022. The agency carried over \$388 in unspent SGF moneys from FY 2021 to FY 2022.

### AGENCY ESTIMATE

The **agency** estimates revised operating expenditures of \$1.5 million, including \$1.1 million SGF. This is an all funds decrease of \$21,638, or 1.4 percent, and an SGF decrease of \$1,587, or 0.1 percent, below the FY 2022 approved amount.

The **agency** estimate includes the following adjustments:

- FOOD (EMPLOYMENT LAW SEMINAR).** The agency provides a luncheon, snacks, and beverages for the in-person employment law seminar. This amount was decreased since the agency has not held the in-person seminar due to the COVID-19 pandemic in FY 2022.
- STAFFING AGENCY SERVICES.** The agency utilized the services of a staffing agency for a portion of FY 2022 to cover vacancies in its administrative support staff.
- EMPLOYEE BENEFITS.** The increase of \$11,532 in the salaries and wages category was primarily driven by increased employer contribution for unemployment compensation and health insurance costs, partially offset by decreased contribution for the Kansas Public Employees Retirement System (KPERs).
- OITS FEES.** The agency decreased its estimate for cybersecurity, service desk user charges, and network user charges by a combined \$11,676.

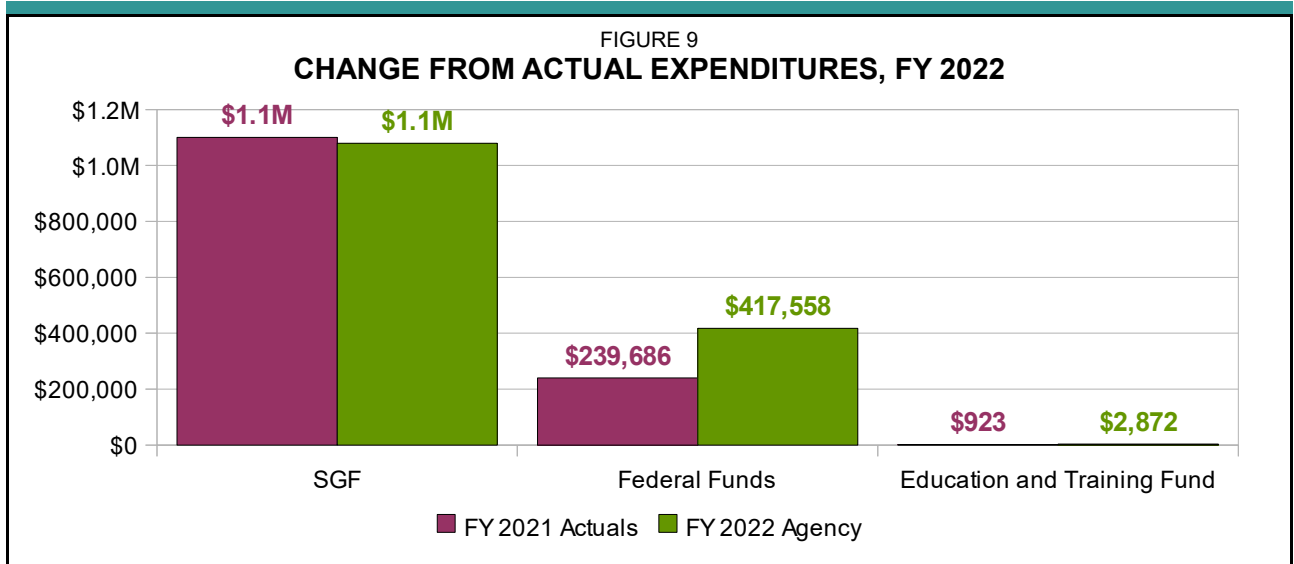
6. **ALL OTHER ADJUSTMENTS.** The **agency** estimate also includes a decrease of \$20,737 for all other adjustments, including \$15,000 for repairing and service of buildings.

## **GOVERNOR'S RECOMMENDATION**

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7. The **Governor** concurs with the agency's revised estimate.

# FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The agency's estimate of FY 2022 expenditures is \$158,652, or 11.8 percent, above the FY 2021 actual expenditures. The increase is in federal funds (\$177,872), partially offset by a reduction of \$21,169 SGF. The agency had three vacancies in FY 2021. The positions were filled, resulting in higher salaries in FY 2022.

## FY 2023 ANALYSIS

FIGURE 10  
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
<b>Agency Revised Estimate, FY 2022</b>	\$ 1,079,843	\$ 420,430	\$ 1,500,273	23.0
<b>Agency Request:</b>				
1. Food (Education & Training Program)	\$ -	\$ 16,065	\$ 16,065	--
2. Database Conversion	(45,000)	-	(45,000)	--
3. All Other Adjustments	1,263	431	1,694	--
<i>Subtotal—Agency Estimate</i>	<u>\$ 1,036,106</u>	<u>\$ 436,926</u>	<u>\$ 1,473,032</u>	<u>23.0</u>
<b>Governor's Recommendation:</b>				
4. No Changes	-	-	-	--
<b>TOTAL</b>	<u><u>\$ 1,036,106</u></u>	<u><u>\$ 436,926</u></u>	<u><u>\$ 1,473,032</u></u>	<u><u>23.0</u></u>

### AGENCY REQUEST

The **agency** requests operating expenditures of \$1.5 million, including \$1.0 million SGF, for FY 2023. This is an all funds decrease of \$27,241, or 1.8 percent, and an SGF decrease of \$43,737, or 4.1 percent, below the FY 2022 revised estimate.

The **agency** request includes the following adjustments:

- FOOD (EMPLOYMENT LAW SEMINAR).** The agency has increased its estimate for food and beverages for the employment law seminar by \$16,065 from the FY 2022 revised estimate. Due to the COVID-19 pandemic, the in-person seminar was not held in FY 2022. The agency plans to hold it in FY 2023.
- DATABASE CONVERSION.** In FY 2022, the agency completed a conversion of its access databases to more modern software. This project was delayed from FY 2021 due to the COVID-19 pandemic. This project was funded by SGF moneys and completed in FY 2022, causing a decrease in expenditures for FY 2023.
- ALL OTHER ADJUSTMENTS.** The agency's FY 2022 request includes adjustments for other miscellaneous expenditures, including increased expenditures for group health insurance and travel.

### GOVERNOR'S RECOMMENDATION

- The **Governor** concurs with the agency's request.



## PROGRAM AND PERFORMANCE MEASURES OVERVIEW

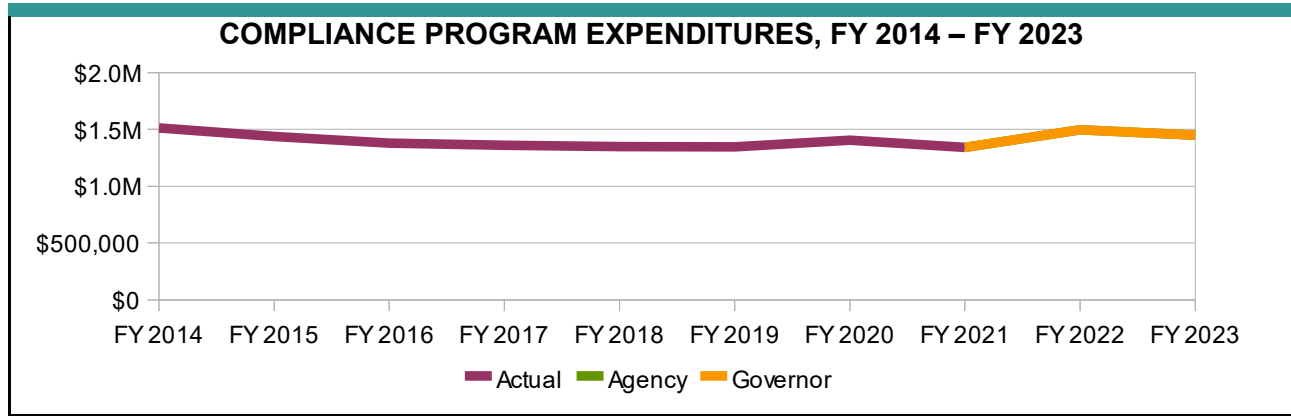
FIGURE 11  
**EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023**

Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
<b>Expenditures:</b>					
Compliance	\$ 1,340,721	\$ 1,496,404	\$ 1,496,404	\$ 1,449,621	\$ 1,449,621
Public Information Program	900	3,869	3,869	23,411	23,411
<b>TOTAL</b>	<b>\$ 1,341,621</b>	<b>\$ 1,500,273</b>	<b>\$ 1,500,273</b>	<b>\$ 1,473,032</b>	<b>\$ 1,473,032</b>
<b>FTE Positions:</b>					
Compliance	23.0	23.0	23.0	23.0	23.0
Public Information Program	-	-	-	-	-
<b>TOTAL</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>

### PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

# COMPLIANCE PROGRAM



From FY 2014 through FY 2017, the agency consolidated program expenditures under the Administration Program, therefore Compliance Program expenditure numbers are not available for those years. The numbers in the table above for FY 2014 to FY 2017 reflect total agency expenditures.

**STATUTORY BASIS:** • KSA 44-1005

**PROGRAM GOALS:**

- Provide prompt, professional, and appropriate services to all citizens who contact the agency for assistance and maintain an effective and efficient complaint intake service to reduce or eliminate non-jurisdictional and frivolous complaints.
- Provide the opportunity for the early resolution through mediation of every complaint filed.
- On all cases not resolved by mediation, conduct a prompt and thorough investigation of all allegations in every complaint filed and render a timely and appropriate determination, well supported by evidence of Probable Cause or No Probable Cause on all cases submitted to Commissioners for such determination.

The Compliance Program becomes involved when a member of the public files a discrimination complaint with the agency. The agency makes efforts to resolve the complaint via voluntary mediation process through Kansas Legal Services (under contract with the agency). If that fails, the complaint is assigned to full investigation. If a determination is made that a discriminatory act has not occurred, the case is closed. If probable cause exists, the agency is required by statute to attempt to

resolve the complaint through conciliation process. Failing that, the matter may shift to the quasi-judicial program of the public hearing process.

The agency also receives complaints alleging pattern and practice violations. These investigations are geared towards determining whether there are problems within a system that result in a discriminatory impact upon a class of individuals.

FIGURE 12  
**COMPLIANCE PROGRAM, PERFORMANCE MEASURES**

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
<b>Outcome Measure:</b>					
1. Complaint Clearance Rate	104 %	100 %	100 %	103 %	101.00%
2. Case Processing Times (in months)	8.29	9.31	9.19	9.00	8.90
3. Average State General Fund Amount Provided to Kansas Legal Services/ midland Mediation Per Case Brokered through Kansas Legal Services/ Midland Mediation.*	\$ -	\$ 280	\$ 280	\$ -	\$ -
<b>Output Measure:</b>					
4. Number of complaints filed	911	951	972	875	900
5. Number of complaints closed.*	943	952	971.3	900	910
<b>Financing</b>	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2024
SGF	\$ 1,111,407	\$ 1,101,012		\$ 1,078,823	\$ 1,034,534
Federal Funds	299,450	239,686		417,558	415,063
All Other Funds	-	23		23	24
<b>TOTAL</b>	<u>\$ 1,410,857</u>	<u>\$ 1,340,721</u>		<u>\$ 1,496,404</u>	<u>\$ 1,449,621</u>
<b>Percentage Change:</b>					
SGF	6.3 %	(0.9) %		(2.0) %	(4.1) %
All Funds	4.9 %	(5.0) %		11.6 %	(3.1) %
FTE Positions	23.0	23.0		23.0	23.0

\* The Governor's office does not utilize this measure for evaluation purposes.

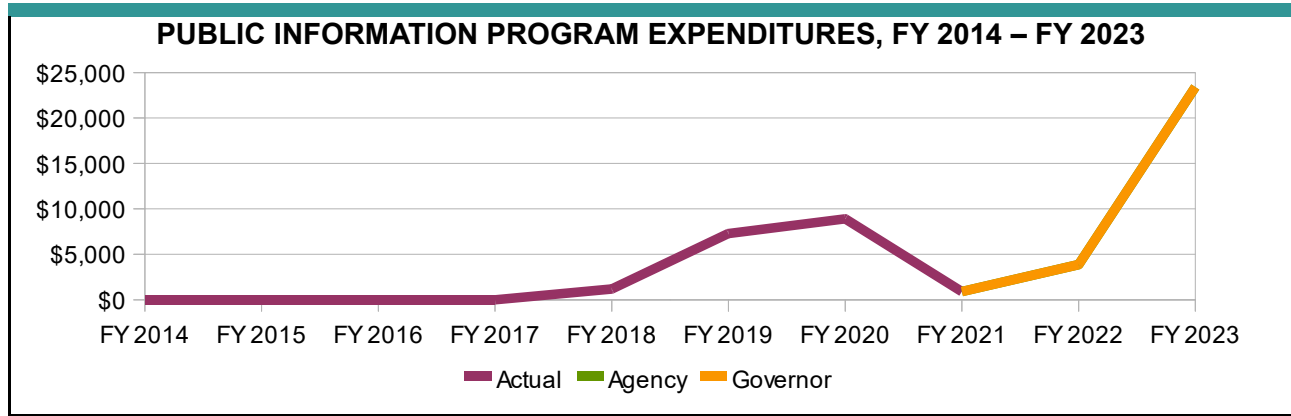
## BUDGET ANALYSIS

The agency requests operating expenditures of \$1.4 million, including \$1.0 million SGF, for the Compliance Program for FY 2023. This is an all funds decrease of \$46,783, or 3.1 percent, and an SGF decrease of \$44,289, or 4.1 percent, below the program's FY 2022 revised estimate. Both decreases are primarily

due to decreased expenditures on a database conversion project that was completed in FY 2022.

The **Governor** concurs with the agency's FY 2023 Compliance Program request.

# PUBLIC INFORMATION PROGRAM



From FY 2014 through FY 2017, the agency consolidated program expenditures under the Administration Program, therefore public information program expenditures are not available for those years.

**STATUTORY BASIS:** • KSA 44-1004 (10)

**PROGRAM GOALS:**

- Inform Kansans of what constitutes discrimination, the effects of unlawful discrimination, how to prevent discrimination, and an overview of discrimination laws. The public information program is the Commission’s proactive effort to prevent future acts of discrimination.
- Maintain a statewide education program to inform all citizens on what constitutes discrimination, the effects of unlawful discrimination, how to prevent discrimination, and how to obtain redress.

The goal of the Public Information Program is to assist the public in understanding what constitutes acts of discrimination so such acts can be prevented and eliminated in the future. This program is responsible for the dissemination of information to all segments of the public about the provisions of the Kansas Act Against Discrimination and the Kansas Age Discrimination in Employment Act.

FIGURE 13  
**PUBLIC INFORMATION PROGRAM, PERFORMANCE MEASURES**

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
<b>Outcome Measure:</b>					
1. Number of people trained through educational presentations	794	595	685	625	630
2. Number of people completing agency online training*	9,891	11,010	10,744	11,100	11,200
<b>Output Measure:</b>					
3. Number of educational presentations*	19	26	21	28	30
4. Provide online training*	Yes	Yes	Yes	Yes	Yes 0
<b>Financing</b>	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ -	\$ -		\$ 1,020	\$ 1,572
Federal Funds					-
All Other Funds	8,900	900		2,849	21,839
<b>TOTAL</b>	<u>\$ 8,900</u>	<u>\$ 900</u>		<u>\$ 3,869</u>	<u>\$ 23,411</u>
<b>Percentage Change:</b>					
SGF	-- %	-- %		--%	54.1 %
All Funds	22.1 %	(89.9) %		329.9 %	505.1 %
FTE Positions	0.0	0.0		0.0	0.0

\* The Governor's office does not utilize this measure for evaluation purposes.

## BUDGET ANALYSIS

The agency requests operating expenditures of \$23,411, including \$1,572 SGF, for the Public Information Program for FY 2023. This is an all funds increase of \$19,542, or 505.1 percent, and an SGF increase of \$552, or 54.1 percent, above the program's FY 2022 revised estimate. The all funds increase is primarily due to increased estimates for food for its public

information programs, which were largely discontinued or virtual due to the COVID-19 pandemic in FY 2022. The increase is also due to increased expenditures for equipment rental.

The **Governor** concurs with the agency's FY 2023 Public Information Program request.