SPARK Executive Committee

June 22, 2020
Agenda

I. Meeting Called to Order & Opening Remarks
II. Director’s Report
III. Review & Approval of County Resolution
IV. Review & Approval of FY21 Expenditure
V. Round 2 Discussion
VI. Meeting Schedules
VII. Adjournment
Meeting Called to Order & Opening Remarks

Agenda Item I
Director’s Report

Agenda Item II
Updates

• State Finance Council
• Recurring & Steering Meetings
• Round 1 Funding Timeline
  • June 26: Kansas Association of Counties Webinar
  • July 13: Resolutions distributed to counties
  • July 15: Funds distributed to counties
Review & Approval of County Resolution

Agenda Item III
Review & Approval of FY21 Expenditure

Agenda Item IV
Overview

• Total - $2,060,312

• Salaries & Wages - $1,760,812
  • Salaries - $1,299,000
  • Benefits & Wages - $461,812

• Operating Expenditures - $299,500
  • Total Contractual Services - $296,450
  • Total Commodities - $3,050
How the budgets differ...

**Previous budget**
- Initial, 6-month budget
- Did not address outsourcing
- 20 FTEs
- Total - $986,000 (FY21)

**Updated budget**
- Comprehensive, 12-month budget
- Addresses outsourcing
- 21.5 FTEs
- Total - $2,060,312
How they are the same...

• Total Operating Expenditures - $299,500
  • Total Contractual Services - $296,450
  • Total Commodities - $3,050
Budget Highlights

• Provides the necessary resources to ensure compliance & allows the Office to scale up depending on demand and the number of applications that will be processed.

• Builds the critical infrastructure for developing, administering, processing, and accounting for programs that Taskforce Develops.

• This team will administer the state’s portion of the CRF & will protect against future audits.

• There is limited guidance from the federal government & ensuring compliance will be critical.
Outsourcing

• 4-5 Agencies & Several Systems
  • KDOR, Division of Budget, DoA, Treasurer’s Office, Grants Office
  • SMART, SHARP, etc.

• Next steps
  • Request for Qualifications (RFQ)
  • Approval of a contract from the Executive Committee & State Finance Council
Recovery Office – ORG Chart

Executive Director

Deputy Executive Director

Special Assistant

Director of Community Outreach

2.0 Community Liaisons

Legislative Liaison

Legal Counsel

0.5 Paralegal

Finance Director

4.0 Internal Agency Accountants

Financial Analyst

Investment Projects Director

2.0 Performance & Accountability Measures

4.0 Project Directors

SPARK Executive Committee

6/22/2020
Investment Projects

• 6 Overall FTEs
  • 1.0 Director
  • 4.0 Grant Project Coordinators
  • 2.0 Performance & Accountability Managers
Finance

• 6 Overall FTEs
  • 1.0 Director
  • 1.0 Analyst
  • 4.0 Internal Agency Accountants
Legal

• 1.5 Overall FTEs
  • 1.0 Counsel
  • 0.5 Paralegal
Community Outreach

• 4 FTEs
  • 1.0 Director
  • 2.0 Community Liaison
  • 1.0 Legislative Liaison
## Salary Ranges

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<thead>
<tr>
<th>Salary Range</th>
<th>Position</th>
<th>Number</th>
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<tr>
<td>Less than $50,000</td>
<td>Special Assistant</td>
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<td>Project Coordinators (4)</td>
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<td>Financial Analyst</td>
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<td>Agency Accountants (4)</td>
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<td>Paralegal</td>
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<td>Community Liaisons (2)</td>
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<td>$50,000-$95,000</td>
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<td>Performance &amp; Accountability</td>
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<tr>
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<td>Managers (2)</td>
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<td>$95,000+</td>
<td>Executive Director</td>
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Round 2 Discussion

Agenda Item V
Agenda Item VI & VII

Meeting Schedules & Adjournment
Dates

• State Finance Council
  • June 25th

• Steering Committee
  • June 30th

• Executive Committee
  • July 6th