

Kansas Department for Children and Families

Laura Howard, Secretary



FY 2025 Budget

September 14, 2023

The Honorable Laura Kelly
Governor of Kansas
Statehouse, 2nd Floor
Topeka, KS 66612

Dear Governor Kelly:

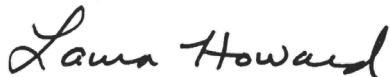
I am submitting the FY 2024 and FY 2025 budget proposals for the Kansas Department for Children and Families (DCF).

The budget provides information on how DCF plans to provide services to the most needy and vulnerable Kansas citizens with the resources available. The enclosed budget utilizes the SGF allocation, reappropriated FY 2023 funds, COVID funds awarded to DCF, and other available funds to provide services that are critical to the Department's mission of protecting children, promoting healthy families and encouraging personal responsibility.

DCF is requesting one supplemental request for the state employee pay plan shortfall and thirteen enhancements for FY 2025. These enhancement requests are for items we were not able to fund with existing resources. They include funding for development of a Comprehensive Child Welfare Information System (CCWIS), Vocational Rehabilitation caseload assistance increases and other important needs. These requests address needs that we view as critical services.

We have done our best to use available resources in the most efficient manner possible. We appreciate that reduced resource proposals were not required this year. My staff and I welcome questions from you and your Division of the Budget staff.

Sincerely,



Laura Howard
Secretary, Kansas Department for Children and Families

cc: Adam Proffitt, Director of the Budget
Dan Lewien, DCF Deputy Secretary
Tammy Tompkins, DCF Budget Director
Bill Schafer, DOB Budget Analyst

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Agency Overview
Subprogram:

GENERAL AGENCY INFORMATION
FY 2024 and FY 2025 Budget Submission
Kansas Department for Children and Families (DCF)

AGENCY MISSION:

To protect children, strengthen families, and promote adult self-sufficiency.

STRATEGIC OBJECTIVES:

- Strengthen Families
- Reduce the Need for Foster Care
- Promote Employment
- Collaborate with Communities to Provide Family Resources

AGENCY OVERVIEW:

This section of the budget contains a high-level overview of the services DCF provides, amounts budgeted, supplementals and enhancements requested, and the statutory history of DCF.

DCF provides services to thousands of Kansans through various divisions. These include Prevention and Protection Services, Economic and Employment Services, Child Support Services, and Vocational Rehabilitation Services. These divisions deliver Foster Care, Adoption, Adult Protective Services (APS), Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), various work programs, Child Care Assistance, Low Income Energy Assistance (LIEAP), and Child Support Collection, among others.

DCF's specific focus is to strengthen families, safely reduce the number of children in State care, promote employment, be a responsible steward of taxpayer funds and build strong community partnerships. In cases where families cannot stay together, DCF's concentration on children's services allows for placement of children in permanent homes more quickly. The agency also engages communities to strengthen networks with the clients we serve.

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The table below summarizes the budget request for each year. Three pie charts later in this narrative show the FY 2024 budget request by expenditure category, fund type and State General Fund distribution.

All numbers in millions of dollars

Submitted Expenditures by Type	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Budgeted
Net Salaries	\$139.1	\$156.8	\$152.9
OOE	265.1	216.4	122.8
Assistance	565.2	642.1	589.5
Capital Improvements	.9	.0	.2
Non-Expense Items	71.9	36.4	17.6
Total Expenditures (Inc. non-exp.)	\$1,042.2	\$1,051.7	\$883.1

Submitted Expenditures	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Budgeted
State General Funds	\$372.9	\$432.7	\$407.4
All Other Funds	669.3	619.0	475.7
Total Expenditures	\$1,042.2	\$1,051.7	\$883.1

Net Salaries in the table above is the summation of Salaries and Shrinkage. Shrinkage is a reduction from salaries expressing salary savings arising from position exits and the associated time to refill the positions. The submitted shrinkage in FY 2025 is \$21.1 million. Given the average DCF salary with benefits of \$65,366, this level of shrinkage means that 323 of the agency’s 2,590.8 positions, or 1.25 of every 10 positions, must be held vacant at any given time to meet the budget. The agency manages shrinkage by a combination of slower hiring and leaving positions vacant. Positions in the regions, particularly direct service positions, are the agency’s highest priority, therefore they are filled as soon as possible. This requires relatively more shrinkage to be absorbed in administrative positions.

Following are some of the more significant changes from year to year.

The following are some of the major change from FY 2023 to FY 2024.

- Child Support Services, \$5.4 million increase -
 - \$5.4 million – System Re-platforming
- Economic & Employment Support, \$58.1 million decrease –
 - (\$105.2 million) – Pandemic Stabilization Grants Ending

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- (\$5.0 million) – CRRSA Child Care Quality Grant Ending
- \$38.6 million – LIEAP Assistance Supplemental
- \$5.2 million – Child Care Assistance Caseloads
- \$2.3 million – ARPA Child Care Quality
- \$2.0 million – ARPA Snap Funds
- \$1.3 million – TEFAP Reach and Resiliency Grants
- Rehabilitation Services, \$8.1 million increase –
 - \$3.0 million – Salaries (Applicable to DDS)
 - \$1.9 million – Caseload Growth Reappropriation
 - \$1.1 million – Caseload Rate Increase Enhancement
 - \$434K – CIL's and OIB's Rate Increase
- Protection & Prevention Services, \$25.2 million increase –
 - \$8.8 million – Families First Grants
 - \$6.0 million – Therapeutic Foster Home Supports
 - \$2.7 million – Family Preservation (Underspent in FY 2023)
 - \$2.1 million – Adoption Support
 - \$2.0 million – Evidence Based Services for Children with Delinquent Behavior
 - \$1.0 million – Evidence Based Services for Children with Intellectual and Developmental Disabilities.

\$168.6 Million Decrease from FY 2024 to FY 2025. Following are some of the major factors.

- Child Support Services, \$2.8 million decrease –
 - (\$2.0 million) – System Re-platforming Phase one ending.
- Economic & Employment Support, \$85.4 million decrease –
 - \$11.4 million – Child Care Subsidy (Increased Rates, Expanded Eligibility, Transition of Families from Pandemic back to Regular)
 - (\$44.7 million) – ARPA Child Care Quality Grant Ending
 - (\$34.5 million) – LIEAP Assistance
 - (\$6.7 million) – CRRSA Child Care Quality Grant Ending
 - (\$4.7 million) – Low Income Water Assistance Grant Ending.
 - (\$1.4 million) – ARPA SNAP Funds Ending
 - (\$1.3 million) – TEFAP Reach and Resiliency Grants Ending.
 - (\$1.3 million) – pEBT Administrative Costs End.
- Rehabilitation Services, \$2.2 million decrease –
 - (\$1.9 million) – Caseload Growth Reappropriation Ends.
- Protection & Prevention Services, \$5.6 million decrease –
 - (\$1.6 million) – Families First Grant Transition Reappropriation Decrease

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- (\$1.2 million) – Independent Living Reallotment Ends
- (\$1.0 million) – Family Resource Center Site Establishment Grants Decrease
- (\$1.0 million) – Post Adoption Support Grants Decrease
- Other, \$18 million decrease –
 - (\$18.0 million) – SPARK Grants

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Federal Pandemic Award	Authorizing Act	CFDA #	Federal Award Amount	SMART Fund #	SMART BU	Spending Program Code	Program Code Description	SFY 2023 Actuals	SFY 2024 Budget	SFY 2025 Budget
Child Care Development Block Grant	CARES Act	93.575	30,771,514	3028	527	25621	Pandemic Child Care	502	-	-
Adult Protective Services	CRRSA	93.747	768,741	3680	3680	27356	Adult Protective Services Response to Covid-19	361,502	113,344	-
Child Care Development Block Grant	CRRSA	93.575	89,170,627	3028	528	25620	Pandemic Child Care CRSSA	(380,987)	-	-
						25622	Pandemic Child Care CRSSA	12,965,059	971,161	-
						25721	CC Quality Pandemic CRRSA	11,620,159	6,661,175	-
						92527	Transfer to KDHE	946,500	-	-
Pandemic-EBT	CARES Act	10.649	7,012,784	3661	431	ITS	System Development	2,059,616	-	-
						25126	PEBT Administrative Costs	904,024	661,316	-
						Region	Regional Eligibility Staff	585,464	-	-
Chaffee Independent Living	CARES Act	93.674	6,475,743	3365	3417	27815	Foster Care Independent Living	563,780	-	-
						27831	FCIL-ETV Pandemic Staff	99,959	-	-
Education Training Vouchers	CARES Act	93.599	941,241	3338	3425	27823	ETV Staff	41,289	-	-
						27831	FCIL-ETV Pandemic Staff	42,369	-	-
Title IV-B PSSF	CARES Act	93.556	411,268	3302	3344	27419	PSSF Pandemic 21 Grant	4,500	-	-
Child Care Development Block Grant	ARPA	93.575	133,736,063	3028	3520	25722	CC Quality Pandemic ARPA	42,350,058	44,672,738	-
						92524	Transfer to Kansas Children's Cabinet and Trust Fund	-	20,000,000	-
						92527	Transfer to KDHE CCHC Network	51,996,250	-	-
Child Care Crisis Stabilization Grants	ARPA	93.575	213,897,405	3028	3521	25771	Child Care Stabilization	105,465,231	241,806	-
						92528	Transfer ARPA to KDHE Stabilization	1,695,294	-	-
TANF Pandemic Emergency Assistance	ARPA	93.558	5,793,299	3323	532	25213	TANF Non-recurrent Assistance	7,440	651,096	-
Low Income Energy Assistance	ARPA	93.568	38,821,123	3305	352	25522	LIEAP Assistance	10,148,738	-	-
100% SNAP Administrative Funds	ARPA	10.561	4,047,204	3311	407	25162	SNAP Administration	180,608	1,379,479	-
						Region	Regional Eligibility Staff	1,580,763	-	-
Child Abuse Prevention and Treatment	ARPA	93.669	949,725	3382	7211	27428	CAPTA Pandemic 21 Grant	659,400	-	-
						27383	Family Resource Centers	-	330,000	330,000
Low Income Water Assistance Program	ARPA	93.568	4,108,091	3653	3353	25523	Low-Income Water Assistance	-	4,053,227	-
Low Income Water Assistance Program	CARES Act	93.568	5,241,925	3653	3354	25523	Low-Income Water Assistance	1,635,850	608,083	-
						ITS	System Development	830,202	-	-
Developmental Disabilities Council - PHSA	CARES Act	93.63	33,736	3380	3360	39021	Developmental Disabilities Council	7,071	-	-
Elder Justice Act	ARPA	93.747	2,039,447	3680	3681	27357	APS ARPA	601,669	693,461	664,445
Public Health Workforce	ARPA	93.369	121,081	3387	5360	26531	Public Health Workforce Grant	43,704	79,541	-
Emergency Food Assistance Program	FFCRA Supplemental	10.568,10.569	500,000	3313	2318	25175	TEFAP Distribution	78,281	-	-

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Federal Pandemic Award	Authorizing Act	CFDA #	Federal Award Amount	SMART Fund #	SMART BU	Spending Program Code	Program Code Description	SFY 2023 Actuals	SFY 2024 Budget	SFY 2025 Budget
TEFAP Reach and Resiliency	ARPA	10.568	1,331,111	3313	2319	25177	TEFAP Reach and Resiliency Project	-	1,331,111	-
Developmental Disabilities Council - PHSA	ARPA	93.63	95,319	3380	3361	39022	DD Council	-	95,319	-
Total								247,094,295	82,542,857	994,445

This list includes only amounts for Fiscal Years 2023 through 2025. Expenditures made in previous years are not included.
 Federal grant awards fully expended prior to Fiscal Year are not shown.

SUBMITTED BUDGET:

The submitted budget is based on the Legislative Approved Budget adjusted for DoB adjustments and a one-time FY 2023 re-appropriation. The table below provides a breakdown of the appropriations.

State General Funds in Submitted Budget	FY 2024	FY 2025
Legislative Approved (2023 Legislature)	405,740,527	405,740,527
DOB Adjustments:		
Health Insurance Rate Change		663,940
KPERS Rate Change		(109,886)
FY 2024 Pay Plan Shortfall		1,139,488
PLUS: FY 2023 Re-appropriation	26,995,375	0
DCF Submitted Budget	\$432,735,902	\$407,434,069

Re-appropriated State General Funds	FY 2023
State Operations	21,021,623
Cash Assistance	317,793
Voc Rehab Aid & Assistance	614,895
Youth Services Aid & Assistance	5,041,064
Total Re-appropriation	\$26,995,375

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To help with needs in FY 2024, DCF managed costs as much as possible in FY 2023 to finish the year with a surplus for use in FY 2024. Additionally, availability of federal pandemic funds along with flexibilities provided by these acts contributed to the surpluses. As a result, DCF carried over \$26,995,375 State General Funds from FY 2023 to FY 2024. Following are how most of these dollars were used for the FY 2024 budget.

- 1) \$10.0 million toward the development costs of the new CCWIS
- 2) \$2.6 million toward CCDF Matching Funds to be able to spend full award amount.
- 3) \$1.5 million for KEES usability Change Request Upgrade.
- 4) \$1.5 million to reduce salary shrinkage from 12 percent to 9 percent after Supplemental.
- 5) \$1.2 million for digitizing clients records with BTCO.
- 6) \$1.2 million for contracts not on a SFY schedule.
- 7) \$1.0 million for KEES SNAP Change Requests at 50/50 funding.
- 8) \$900K for McIntyre Settlement Neutral Party Contract and Settlement Board Meeting Facilitation.
- 9) \$900K for re-platforming the CSS System
- 10) \$900K for costs for Firewall security for ITS
- 11) \$800K for Families First Grant Transition costs.
- 12) \$800K for automotive purchases
- 13) \$800K for KMIS System which was delayed in FY 2023
- 14) \$600K Summer EBT Program
- 15) \$400K Caseload Increase for Vocational Rehabilitation Services
- 16) \$400K Increased charges for Equifax Contract, Printing, Postage, OITS fees, Office of Administrative Hearings charges.
- 17) \$300K for KYAC/RYAC contract with Pathways for additional supports for older youth.
- 18) \$300K for CALM CPA to develop Super Parents and Bonus Social Workers
- 19) \$200K to use as State match for Reallotment of Chafee and ETV for the Independent Living Program
- 20) \$200K to use for Care Portal expansion into additional counties.
- 21) \$200K for KEES SNAP E&T System Updates
- 22) \$100K for development of a communications website.
- 23) \$100K for Adopt KS Kids Infrastructure and Database Updates
- 24) \$100K for O'Connell Youth Ranch Family Functional Therapy Training
- 25) \$90K for Defibrillators and Security Cameras for Service locations
- 26) \$40K for Communication Access Funds for Kansas Deaf and Hard of Hearing

Several items were absorbed in the DCF budget by cutting costs and/or identifying savings in other areas of DCF. The most significant of these was a reduction in salary shrinkage with re-appropriated dollars. The shrinkage for FY 2024 was reduced from 12.0 percent to 9.0 percent. This is approximately equal to normal shrinkage in recent years given the pandemic and the difficulty in filling positions. This allows for filling all applicable vacancies as soon as possible which is vitally important to the safety of children and vulnerable adults. The shrinkage for FY 2025 had to be increased to 12.25 percent due to limited resources.

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REDUCED RESOURCES

No Reduced Resource proposals were required.

SUPPLEMENTAL AND ENHANCEMENTS

DCF is requesting one supplemental for FY 2024 and 13 enhancements for FY 2025 totaling the following amounts.

- FY 2024 Supplemental Requests - \$1,742,059 AF's, \$1,139,488 SGF
- FY 2025 Enhancements - \$41,262,995 AF's, \$22,691,053 SGF
 - Child Welfare Programs (8) \$13,860,452 AF's, \$8,954,295 SGF
 - IT Systems Development (1) \$21,400,000 AF's, \$10,700,000 SGF
 - Vocational Rehabilitation Programs (2) \$3,675,747 AF's, \$1,569,964 SGF
 - Other (2) \$2,326,796 AF's, \$1,466,794 SGF

See "Enhancements" section for additional details.

STATUTORY HISTORY:

The Kansas Constitution (Article 7, Section 4) provides for relief to be given to individuals who have claims upon the aid of society. Until 1936, providing such aid was the responsibility of the county governments. The Constitution was amended in 1936, to allow the State to participate in relief programs, and in 1937, the State Welfare Department was created. The department, supervised by the Board of Social Welfare, was empowered to participate in the programs offered by the Federal Social Security Act (SSA) and to establish welfare programs for the care of low-income residents.

In 1939, the Division of Institutional Management was created within the department to supervise the operation of the State hospitals. In 1953, the department of Social Welfare was reorganized to create two divisions, Social Welfare and Institutional Management. In 1968, the Legislature provided for the transfer of the Division of Vocational Rehabilitation from the Board of Vocational Education Department.

The 1973 Legislature created the Department of Social and Rehabilitation Services (SRS) to replace the Board of Social Welfare, pursuant to the issuance of the Governor's Executive Reorganization Order No. 1. In addition, the 1973 Legislature provided that the department would administer, and the State would finance, assistance programs in lieu of the counties.

The department was expanded in 1979, to include programs for Alcohol and Drug Abuse Services, Income Maintenance and Medical Services.

In 1996, (S.L. 1996, Chap. 271) legislation was enacted that authorized the Secretary of SRS to organize the department in a manner the Secretary determined most efficient. The responsibility for administration of long-term care programs for Kansans over the age of 65 was transferred to the Kansas Department on Aging (KSA 75-5321a and KSA 75-5945 et seq.).

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In 1997, the Legislature transferred all programs for juvenile offenders, including authority for administration of the State youth centers, from SRS to the Juvenile Justice Authority (KSA 75-7001 et seq.) and renamed those Juvenile Correctional Facilities.

Pursuant to 2005 House Substitute 272, most Medicaid health care services were moved to the Division of Health Policy and Finance (DHPF), that became the Kansas Health Policy Authority, and now is the Division of Health Care Finance within the Kansas Department of Health and Environment (KDHE). SRS retained a significant portion of specialized Medicaid services for persons with physical and developmental disabilities, as well as mental health and substance abuse services.

Effective March 3, 2011, by Executive Order No. 11-04, the duties of Human Resources transferred to the Department of Administration to establish and increase efficiency, uniformity and fairness in employment policies, procedures and practices within the executive branch of State government.

Effective April 10, 2012, by Executive Order No. 11-46, the duties of Information Technology Services transferred to the Department of Administration under the Executive Chief Information Technology Officer, to establish and increase efficiency and uniformity.

Effective July 1, 2012, by Executive Order No. 41, all health care services and administration in Disability and Behavioral Health Services (DBHS) and the five State hospitals were moved to the Kansas Department for Aging and Disability Services (KDADS), formerly known as the Kansas Department on Aging. The Department of Social and Rehabilitation Services was renamed the Kansas Department for Children and Families (DCF).

Effective July 1, 2015, by Executive Order No. 43, all services and administration of the Child Placing Agency and Residential Programs section within the Bureau of Family Health were moved from KDHE to DCF.

Effective January 1, 2016, by Executive Order No. 43, all the powers, duties and functions for determining eligibility for services under Title XIX of the Social Security Act, known as Medicaid, and eligibility for services for State-funded medical services moved from DCF to KDHE.

Laura Howard
Secretary of the Department for Children and Families

Mike Deines
Director of Public & Govt. Affairs

Marc Altenbernt
Chief Counsel

Legal

Region Attorneys

Audit Services

Dan Lewien Deputy Secretary Operations

Director of Budget

Director of Grants, Contracts and Payables

Director of Cash Mgmt and Collections

Director of Facilities, Safety & Procurement

Director of Cost Allocation and Fed Reporting

Information Technology Chief Information Officer

Regional Assist Ops Directors

Administration Services

Tanya Keys Deputy Secretary Family Services

Director Medicaid/Children's Mental Health

Director of Economic Employment and Supports

Director of Child Support Services

Director of Safety and Protection

Director of Rehabilitation Services

Director of Program Implementation, Data & Quality Assurance

Director of Prevention

Director of Permanency

Director of Agency & Community Collaboration

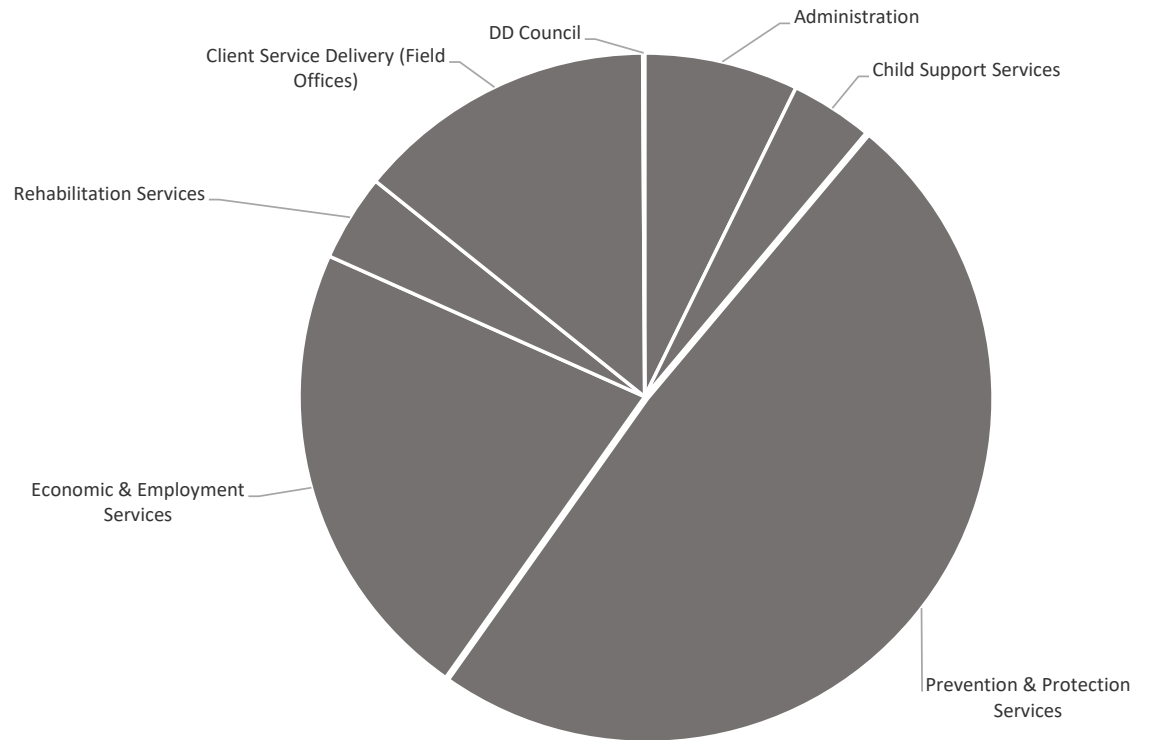
Employment and Training Programs

6 Regions

Ron Fisher
Director of Organizational Health & Development

**DCF Expenditures by Program
 FY 2025 Budget - Submitted (in Millions)
 Excludes Non-Expense Transfers**

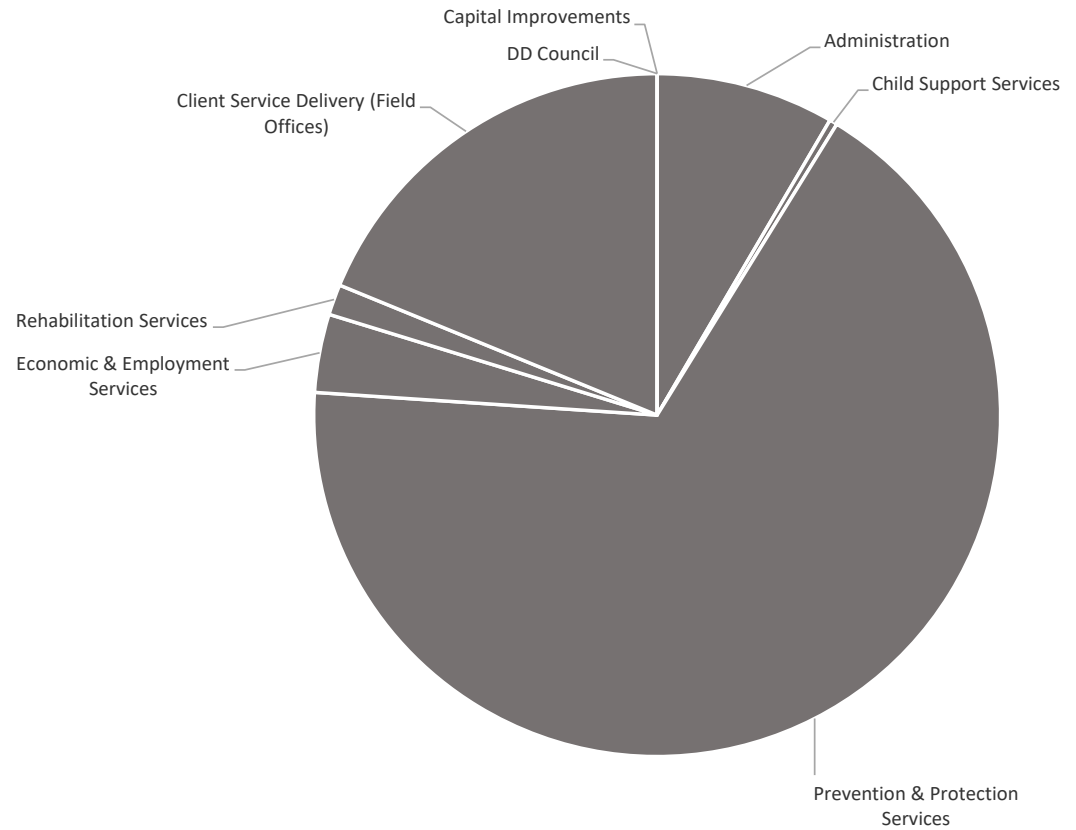
Administration	\$62.4	7.2%
Child Support Services	\$33.4	3.9%
Prevention & Protection Services	\$421.3	48.7%
Economic & Employment Services	\$189.8	21.9%
Rehabilitation Services	\$35.4	4.1%
Client Service Delivery (Field Offices)	\$122.1	14.1%
DD Council	\$0.8	0.1%
Capital Improvements	\$0.2	0.0%
Total	\$865.4	



**DCF Expenditures by Program for SGF Only
 FY 2025 Budget - Submitted (in Millions)
 Excludes Non-Expense Transfers**

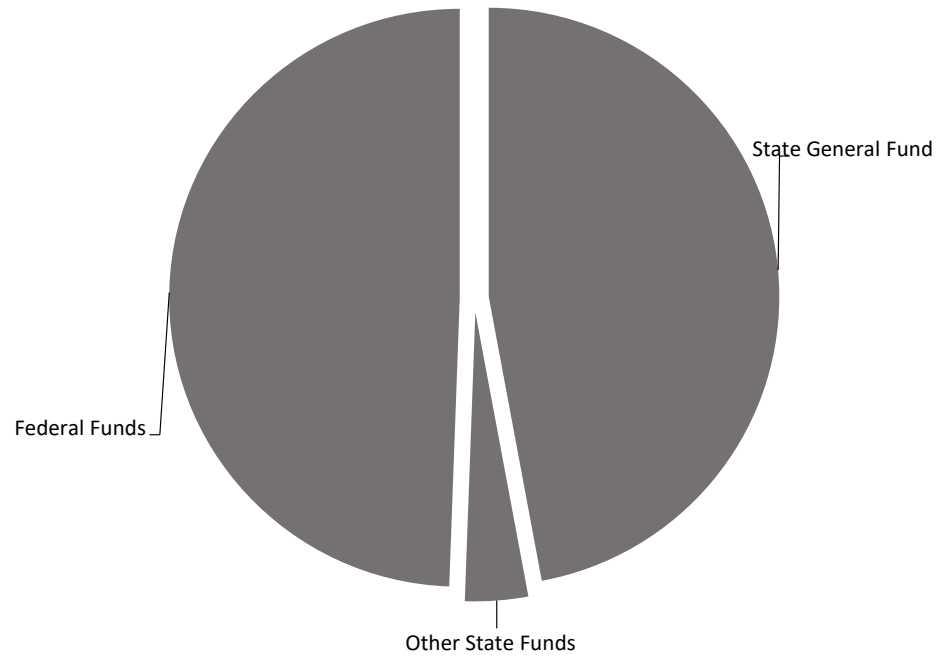
Administration	\$34.2	8.4%
Child Support Services	\$1.5	0.4%
Prevention & Protection Services	\$274.1	67.3%
Economic & Employment Services	\$15.1	3.7%
Rehabilitation Services	\$5.9	1.4%
Client Service Delivery (Field Offices)	\$76.5	18.8%
DD Council	\$0.0	0.0%
Capital Improvements	\$0.0	0.0%

Total SGF **\$407.4**
 (Totals may not add due to rounding)



**DCF Expenditures by Fund
 FY 2025 Budget - Submitted (in Millions)
 Excludes Non-Expense Transfers**

State General Fund	\$407.40	47.1%
Other State Funds	\$30.30	3.5%
Federal Funds	\$427.70	49.4%
TANF Block Grant	\$89.10	20.8%
Child Care & Dev Fund	\$95.10	22.2%
Title IV-E FC, Adop, Ind Livi	\$79.30	18.5%
Voc Rehab Basic Grant	\$22.70	5.3%
Child Support Services Adm	\$27.00	6.3%
Energy/Water Assistance	\$37.90	8.9%
Supp Nutrition Assist Prog	\$28.80	6.7%
Social Services Block Grant	\$19.80	4.6%
Social Security Dis Determ	\$17.00	4.0%
Title IV-B Child Welfare & P	\$5.40	1.3%
Other Federal Funds	\$5.60	1.3%
Total Funds	\$865.40	



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FTE and Non-FTE – FY 2023 Approved - FY 2025 Request

Program	FY 2023 Approved			FY 2024 Request			FY 2025 Request		
	FTE	Non-FTE	Total	FTE	Non-FTE	Total	FTE	Non-FTE	Total
ADMINISTRATION									
01030 -- Executive and Administration	87.27	-	87.27	93.00	-	93.00	93.00	-	93.00
01050 -- Legal	12.00	-	12.00	15.00	-	15.00	15.00	-	15.00
01060 -- Audit	18.00	-	18.00	18.00	-	18.00	18.00	-	18.00
01090 -- Strategic Development	10.00	-	10.00	10.00	-	10.00	10.00	-	10.00
01350 -- Information Technology	90.00	-	90.00	90.00	4.00	94.00	90.00	4.00	94.00
01500 -- Personnel Services	9.91	-	9.91	9.80	-	9.80	9.80	-	9.80
01600 -- Salary & Benefit Reserve Pool	1.08	24.00	25.08	-	-	-	-	-	-
Subtotal -- Administration	228.26	24.00	252.26	235.80	4.00	239.80	235.80	4.00	239.80
CHILD SUPPORT SERVICES									
24810 -- Child Support Services	33.00	2.00	35.00	32.00	2.00	34.00	32.00	2.00	34.00
Subtotal -- Child Support Services	33.00	2.00	35.00	32.00	2.00	34.00	32.00	2.00	34.00
ECONOMIC & EMPLOYMENT SERVICES									
25110 -- EES Administration	74.66	2.00	76.66	81.00	1.00	82.00	81.00	-	81.00
25170 -- Food Distribution	4.00	-	4.00	3.00	-	3.00	3.00	-	3.00
25190 -- Head Start Collaboration	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00
25520 -- Utility Assistance	4.00	14.00	18.00	3.00	6.00	9.00	3.00	-	3.00
25700 -- Child Care Quality	2.34	4.00	6.34	2.00	-	2.00	2.00	-	2.00
25850 -- SNAP Employment and Training	17.00	18.00	35.00	13.00	12.00	25.00	13.00	12.00	25.00
Subtotal -- Economic & Employment Services	103.00	38.00	141.00	103.00	19.00	122.00	103.00	12.00	115.00

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FTE and Non-FTE – FY 2023 Approved - FY 2025 Request

REHABILITATION SERVICES									
26110 -- Rehabilitation Services Administration	16.00	-	16.00	16.00	-	16.00	16.00	-	16.00
26150 -- Deaf and Hard of Hearing Services	4.00	-	4.00	4.00	-	4.00	4.00	-	4.00
26200 -- Services for the Blind	2.00	-	2.00	2.00	-	2.00	2.00	-	2.00
26300 -- Disability Determination Services	111.30	-	111.30	111.30	-	111.30	111.30	-	111.30
Subtotal -- Rehabilitation Services	133.30	-	133.30	133.30	-	133.30	133.30	-	133.30
PREVENTION & PROTECTION SERVICES									
27100 -- PPS Administration	46.00	-	46.00	49.00	-	49.00	49.00	-	49.00
27200 -- Protection Report Center	96.00	-	96.00	95.00	-	95.00	95.00	-	95.00
27340 -- Families First	2.00	-	2.00	2.00	-	2.00	2.00	-	2.00
27350 -- Adult Protective Services	12.00	-	12.00	14.00	-	14.00	14.00	-	14.00
27410 -- Child Protective Services Grants	3.00	-	3.00	3.00	-	3.00	3.00	-	3.00
27800 -- Independent Living/ETV	3.00	8.00	11.00	3.00	-	3.00	3.00	-	3.00
27950 -- Licensing	38.00	-	38.00	38.00	-	38.00	38.00	-	38.00
Subtotal -- Prevention & Protection Serv	200.00	8.00	208.00	204.00	-	204.00	204.00	-	204.00
CLIENT SERVICE DELIVERY									
29100 -- Region Administration	214.90	-	214.90	213.00	-	213.00	213.00	-	213.00
29200 -- EES Eligibility Field Staff	633.00	56.00	689.00	637.25	61.00	698.25	637.25	2.00	639.25
29250 -- EES Employment Services Field Staff	80.00	-	80.00	81.00	-	81.00	81.00	-	81.00
29300 -- Rehab Services Field Staff	127.99	-	127.99	128.99	-	128.99	128.99	-	128.99
29310 -- Rehab Services Pre-ETS Staff	22.00	12.00	34.00	21.00	12.00	33.00	21.00	12.00	33.00
29500 -- Child & Adult Protective Svs Field Staff	761.99	0.50	762.49	762.49	1.00	763.49	762.49	2.00	764.49
Subtotal -- Client Service Delivery	1,839.88	68.50	1,908.38	1,843.73	74.00	1,917.73	1,843.73	16.00	1,859.73
DD COUNCIL									
39000 -- DD Council Management	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00
Subtotal -- DD Council Management	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00
AGENCY TOTAL	2,542.44	140.50	2,682.94	2,556.83	99.00	2,655.83	2,556.83	34.00	2,590.83

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Agency Overview
Subprogram:

Major Changes from FY 2023 Approved to FY 2025 Request:

The number of positions decreased by 27.11 in FY 2024 and decreased by 65 in FY 2025.

- The reserve pool decreased by 25.08 position. Most of these were pandemic grant funded positions which were not going to be used before the end of September 2024.
- Economic and Employment Services decreased by 19 positions in FY 2024 and decreased by 7 positions in FY 2025. Most of these were positions funded with temporary federal pandemic grant funds.
- Client Service Delivery – EES Eligibility Field staff decreased in FY 2025 by 59 positions. Most of these were positions funded with temporary federal pandemic grant funds.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Agency Overview
 Subprogram: Eligibility Requirements

Eligibility Requirements for Major DCF Programs

Program	Eligible Persons	Income Level	Other
TANF Cash Assistance	Family with a minor child residing with a custodial parent/relative caretaker, or a pregnant woman.	Approximately 19% FPL (Approximately \$403/month for a family of three)	<ul style="list-style-type: none"> • 24-month time limit, with another 12 months for hardship. • Cooperation with Child Support Services is required. • Generally, adults must be engaged in a work activity. • \$2,750 asset limit. The family's home, one vehicle per adult and furniture are excluded from the \$2,750 asset limit. More than one vehicle may be excluded based on the vehicle's use. • 60% of earned income is excluded in the benefit determination.
Low Income Energy Assistance	Households in which an adult responsible for paying energy costs and has made a recent utility payment.	150% FPL (\$3,108/month for a household of three)	<ul style="list-style-type: none"> • The LIEAP benefit is an annual benefit. • Supplemental benefits are issued if federal funding is higher than anticipated. • In addition to the level of federal funding, benefits vary by the following factors: <ul style="list-style-type: none"> ○ Household income. ○ Number of persons in the household. ○ Type of dwelling. ○ Type of fuel and utility rates.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Agency Overview
 Subprogram: Eligibility Requirements

Eligibility Requirements for Major DCF Programs

Program	Eligible Persons	Income Level	Other
SNAP (Food Assistance)	<ul style="list-style-type: none"> • Households meeting the SNAP gross and net income tests and resource requirements. • Persons living in institutions that provide meals are ineligible for SNAP benefits. • Households in which all members receive TANF cash assistance or Supplemental Security Income are automatically eligible and exempted from SNAP income and resource tests. • Elderly persons (over 60) and persons with disabilities must meet only the net income test. 	<ul style="list-style-type: none"> • 130% FPL Gross Income Test (\$2,755/month for a household of three). • 100% FPL Net Income Test (\$2,072/month for a household of three). • Certain deductions are subtracted from income including: <ul style="list-style-type: none"> ○ 20% of income. ○ Standard utility deduction (approx. \$286-\$392, based on utilities paid). ○ Dependent care. ○ Medical expenses. ○ Child support. ○ Excess shelter costs. 	<ul style="list-style-type: none"> • Cooperation with Child Support Services is required for households with children in which one parent is absent. • \$2,500 asset limit. The family's home, one vehicle and furniture are excluded from the \$2,500 asset limit. More than one vehicle may be excluded based on the vehicle's use. • \$3,750 asset limit for elderly persons or persons with a disability.

Eligibility Requirements for Major DCF Programs

Program	Eligible Persons	Income Level	Other
Child Care Assistance	<p>The following with a child under age 13, and age 13-18 when not capable of self-care:</p> <ul style="list-style-type: none"> • Families participating in TANF or SNAP work programs. • Low-income employed families. • Families in approved education or training activities. • Teen parents completing high school or GED. • Children receiving Prevention and Protection Services and some other families with temporary emergency needs. • Kansas Early Head Start Families. 	<p>At initial eligibility, 250% FPL for the household or \$5,180 per month for a household of three.</p> <p>The maximum income limit for households with 7 or more individuals allowed by HHS is \$8,810 per month, which is 85% of the state median income.</p>	<ul style="list-style-type: none"> • A co-payment is required for families with an income more than 100% FPL. • Low-income, employed families must work 20 hours per week. • Cooperation with Child Support Services is required at initial application and for continued services at annual renewals.
Child Support Services	<ul style="list-style-type: none"> • Families receiving TANF, foster care (or juveniles in DOC), medical assistance under Title IV-A, SNAP assistance, and child care assistance are mandatorily referred to Child Support Services. • Any family regardless of income or residency who enrolls for services. 	None	Parents or caregivers who receive TANF cash assistance, SNAP, medical assistance under Title IV-A, or child care assistance are required to cooperate with Child Support Services. Any participant in the IV-D program assigns their support rights as set out in K.S.A. 39-709 or 39-756. Certain exclusions may apply for an Intact Household or Good Cause Determination.
Vocational Rehabilitation Services	Persons assessed to have a physical or mental impairment constituting a substantial impediment to employment and who require Vocational Rehabilitation services for employment.	None	While there are no income limitations, the economic status of the client may be considered when determining the amount of assistance to be provided.

<p>Foster Care</p>	<p>A child under 18 who at the time of filing of petition for child in need of care or issuance of an ex parte order who:</p> <ul style="list-style-type: none"> • Is without adequate parental care, control or subsistence, not solely due to the lack of financial means of the child’s parents or other custodian. • Is without care or control necessary for the child’s physical, mental or emotional health. • Has been physically, mentally or emotionally abused or neglected or sexually abused. • Has been subjected to an act that would constitute human trafficking or aggravated human trafficking, or commercial sexual exploitation of a child, or has committed an act which, if committed by an adult, would constitute selling sexual relations. • Has been residing in the same residence with a sibling or another person under 18 years of age who has been physically, mentally or emotionally abused or neglected or sexually abused. • Has been placed for care or adoption in violation of law. • Has been abandoned or does not have a known living parent. • Is not attending school as required by law. 	<p>None</p>	<ul style="list-style-type: none"> • Most <i>Child in Need of Care</i> (CINC) custody referrals are made to DCF. The Kansas Protection and Reporting Center receives reports of alleged abuse/neglect. DCF must screen the reports and decide which ones meet criteria to be assigned for further investigation. • In cases where criminal conduct is alleged or suspected to have occurred, law enforcement will also be asked to help investigate. Reports of child abuse or neglect which indicate: (1) serious physical harm to, serious deterioration of or sexual abuse of the child; and (2) that action may be required to protect the child, the investigation is required by statute to be a joint effort between DCF and appropriate law enforcement. The filing of criminal charges by a prosecutor may result from the investigation. If the allegations are such that the child could be “harmed”, law enforcement has the authority to take the child into police protective custody. • When a child is taken into police protective custody, the court must convene a hearing the case within 72 hours to decide whether the child should be placed in DCF custody or placed at home while the CINC case is pending. Whenever feasible and child’s safety assessed, DCF works with the family without any court filing/intervention (prior to CINC action being filed). • If a CINC case is filed with the court, an attorney will be appointed to represent the child’s best interests. This attorney is called a <i>guardian ad litem</i> (GAL). If the child’s parents or custodians are deemed indigent, an attorney may be appointed to represent them. • If the child is placed in DCF custody and ordered by the court to live out of the home, the court may require the parents to complete tasks necessary to establish the child may be safely returned home. • If the parents fail to complete the tasks assigned by the court and it is determined reintegration is not a viable option, the court may consider termination of parental rights. The goal in all CINC cases is to have the child
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**Foster Care
(cont.)**

- Committed an act prohibited by applicable law.
- Is willfully and voluntarily absent from the child’s home without the consent of the child’s parent or other custodian.
- Is willfully and voluntarily absent at least a second time from court-ordered or designated placement without consent.
- Has had a permanent custodian appointed who is no longer able or willing to serve.
- While less than 10 years, a child:
 - Commits a prohibited criminal offense as defined by statute;
 - Commits an act, which if done by an adult would constitute a felony or misdemeanor as defined by statute; and/or
 - Criminal use of weapons.

- return to the home when it is safe to do so. Termination of parental rights is only considered after all attempts to reunite the family have failed.
- The parents may be required to pay child support to DCF for the time the child is placed out of the home and in DCF custody.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Agency Overview
Subprogram: Eligibility Requirements

Adoption Assistance	Eligibility for adoption assistance is based on the needs of the child, not the income of the family. All of the following criteria must be met: <ul style="list-style-type: none">• A child must be legally free for adoption and placed in the custody of DCF or a private licensed child placing agency.• A judicial determination that the child cannot, or should not, be returned to the home of the parents, and it is not in the best interest of the child to be returned to the parents.• The child must have one or more circumstances which influence the child's adoptability: physical disability; developmental disability; behavioral or emotional disability; whether the child is 6 or older; a guarded prognosis; or be a member of a sibling group placed together.• A determination that reasonable efforts were made to place the child without assistance.	None	<ul style="list-style-type: none">• Monthly subsidy payment of up to \$500 per child. the child may be eligible for the following types of assistance:<ul style="list-style-type: none">○ Medicaid○ Special Subsidy Payment○ Non-recurring expenses
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Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Agency Overview
 TANF Fund Report

TANF FUND REPORT

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Beginning Balance	58,009,682	62,514,042	59,251,011	57,160,100	54,874,678	52,391,828
Revenue						
TANF Block Grant	101,477,697	101,477,697	101,477,697	101,477,697	101,477,697	101,477,697
TANF Pandemic Funds (1)	615,096	-	-	-	-	-
Total Revenue	102,092,793	101,477,697	101,477,697	101,477,697	101,477,697	101,477,697
Transfer-Out						
Child Care & Development Fund	-	-	-	-	-	-
Social Services Block Grant	10,147,768	10,147,770	10,147,770	10,147,770	10,147,770	10,147,770
Kansas Preschool Program KSDE (92515)	4,132,317	4,132,317	4,132,317	4,132,317	4,132,317	4,132,317
Project Impact to Kansas State University (92516)	237,696	236,063	236,063	236,063	236,063	236,063
Expenditures						
Central Office Administration	2,408,922	2,947,856	2,869,328	2,912,368	2,956,053	3,000,394
Information Technology	961,097	1,112,353	1,047,475	1,063,187	1,079,135	1,095,322
KEES Project	424,212	607,848	420,614	420,614	420,614	420,614
Regional Offices	8,465,032	9,251,816	9,050,581	9,186,340	9,324,135	9,463,997
TANF Cash Assistance (25211)	9,361,462	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
TANF Non-Recurrent Benefits (25213)	7,440	651,096	-	-	-	-
TANF Diversion (25215)	-	-	-	-	-	-
TANF Employment Services (25310)	2,187,086	2,098,375	2,026,375	2,026,375	2,026,375	2,026,375
Domestic Violence Services (25133)	1,783,597	1,979,274	1,979,274	1,979,274	1,979,274	1,979,274
Heartland RADAC (25133)	2,141,624	2,141,624	2,141,624	2,141,624	2,141,624	2,141,624
KS Alliance of Boys and Girls Clubs (25134)	2,600,000	3,380,000	3,380,000	3,380,000	3,380,000	3,380,000
Urban Scholastic Center (25134)	355,107	344,753	344,753	344,753	344,753	344,753
Jobs for America's Graduates (25134)	4,918,441	5,378,441	5,378,441	5,378,441	5,378,441	5,378,441
Communities In Schools (25134)	2,616,806	2,631,469	2,631,469	2,631,469	2,631,469	2,631,469
Healthy Families Program (25136)	2,852,917	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000
Connections to Success (25138)	636,314	615,514	615,514	615,514	615,514	615,514
KVC Project Rise (25138)	750,000	750,000	750,000	750,000	750,000	750,000
International Rescue Committee (25138)	399,601	365,201	365,201	365,201	365,201	365,201

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Agency Overview
 TANF Fund Report

TANF FUND REPORT

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Mental Health Association of SC Kansas (25138)	314,669	314,669	314,669	314,669	314,669	314,669
The Mirror, Inc. (25138)	589,699	589,699	589,699	589,699	589,699	589,699
KCCTF Early Childhood Services Count	800,000	-	-	-	-	-
KEHS TANF Funded (25751)	4,930,969	5,192,848	5,192,848	5,192,848	5,192,848	5,192,848
GOALS SNAP Work Program (25854)	1,019,767	445,383	528,234	528,234	528,234	528,234
Youth Thrive (27814)	269,394	306,206	306,206	306,206	306,206	306,206
Families First	49,340	500,000	500,000	500,000	500,000	500,000
Family Resource Centers	-	500,000	500,000	500,000	500,000	500,000
Foster Care	31,958,001	31,475,356	31,475,356	31,475,356	31,475,356	31,475,356
Family Preservation	2,507,378	4,494,797	4,494,797	4,494,797	4,494,797	4,494,797
Federal Claim Reconciliation/ Encumbrance Release	(2,238,223)	-	-	-	-	-
Total Transfers and Expenditures	97,588,433	104,740,728	103,568,608	103,763,119	103,960,547	104,160,937
Ending Balance - Est	62,514,042	59,251,011	57,160,100	54,874,678	52,391,828	49,708,588

**Narrative - DA 400
State of Kansas
Division of the Budget**

**Agency: KS Dept. for Children and Families
Program: Agency Overview
Social Welfare Fee Fund Report**

SOCIAL WELFARE FEE FUND REPORT

Item	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate
Beginning Balances	7,943,081	6,275,945	17,895,964	15,695,725	17,503,100	16,141,619	9,518,478	5,126,790
Revenue								
TANF Child Support Collections	3,358,891	6,731,181	3,738,423	2,244,649	1,955,000	1,780,000	1,610,000	1,470,000
TANF Foster Care Child Support Collections	182,833	248,787	150,973	116,660	82,492	73,000	66,548	63,657
State Foster Care and Corrections Child Support Collections	3,222,576	4,784,671	3,375,474	2,439,854	2,073,814	1,984,005	1,940,916	1,910,244
CSS Non-TANF Recipient Fees	(854)	189	(21)	107	-	-	-	-
<i>Subtotal Child Support Services Collections</i>	6,763,446	11,764,828	7,264,849	4,801,271	4,111,306	3,837,005	3,617,464	3,443,901
CPS Registry	440,249	500,860	523,437	592,007	550,000	550,000	550,000	550,000
St Francis Settlement	-	4,094,015	-	-	-	-	-	-
Reconcile Federal & Clearing Funds	3,254,501	6,362,953	5,790,938	7,929,072	5,300,000	300,000	-	-
DCF Recoveries and Misc.	295,007	221,024	223,241	462,468	170,000	170,000	170,000	170,000
Total Annual Revenue	10,753,203	22,943,680	13,802,465	13,784,818	10,131,306	4,857,005	4,337,464	4,163,901
Total Funds Available	18,696,284	29,219,625	31,698,429	29,480,543	27,634,406	20,998,624	13,855,942	9,290,691
Expenditures								
Child Support Services	9,458,476	9,660,732	9,242,254	8,335,377	8,474,787	8,462,146	8,729,152	8,991,027
Foster Care	2,400,000	1,000,000	6,094,015	3,000,000	3,000,000	3,000,000	-	-
DC Office	17,188	20,240	17,403	19,106	18,000	18,000	-	-
KMED	-	-	-	-	-	-	-	-
Legal	2,000	-	-	-	-	-	-	-
Federal Claim Reconciliation	542,675	642,689	649,032	622,960	-	-	-	-
Total Annual Expenditures	12,420,339	11,323,661	16,002,704	11,977,443	11,492,787	11,480,146	8,729,152	8,991,027
Ending Balances	6,275,945	17,895,964	15,695,725	17,503,100	16,141,619	9,518,478	5,126,790	299,664

Narrative - DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Agency Overview
Expenditure Summary

Rpt Program	Total Budget			Salaries			Shrinkage			OOE			Aid & Assistance		
	AF	SGF	FF	AF	SGF	FF	AF	SGF	FF	AF	SGF	FF	AF	SGF	FF
Executive	1,357,217	842,832	-	1,152,166	715,494	-	-	-	-	205,051	127,338	-	-	-	-
Operations	10,697,145	7,397,609	269,106	3,825,090	2,501,393	-	-	-	-	6,872,055	4,896,216	269,106	-	-	-
Legal	1,776,939	1,165,525	70,582	772,011	451,311	-	-	-	-	934,928	714,214	582	70,000	-	70,000
Audit	991,264	678,518	-	952,839	652,215	-	-	-	-	38,425	26,303	-	-	-	-
Organiz Health & Devel	835,315	518,728	-	655,303	406,943	-	-	-	-	180,012	111,785	-	-	-	-
ITS	43,524,971	21,458,430	-	6,471,427	3,939,293	-	-	-	-	37,053,544	17,519,137	-	-	-	-
Personnel	693,205	327,041	108,032	511,741	317,791	-	-	-	-	181,464	9,250	108,032	-	-	-
Reserve Pool	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DD Council	597,365	3,519	-	254,986	-	-	-	-	-	156,288	3,519	-	186,091	-	-
Child Support Services	30,822,712	1,099,783	8,335,377	2,145,349	-	661,670	-	-	-	28,640,521	1,099,783	7,636,865	36,842	-	36,842
Economic & Employ Support	333,311,814	13,038,510	115,382	8,293,056	1,005,223	13,984	-	-	-	156,688,591	1,522,220	28,707	167,591,201	10,511,067	72,691
Rehabilitation Services	29,526,332	4,508,222	600	5,430,909	614,476	-	-	-	-	3,678,909	252,705	600	20,416,514	3,641,041	-
Protection and Prevention	401,735,907	251,670,810	13,736,546	12,747,448	11,400,758	-	-	-	-	12,057,187	5,559,658	1,086,546	376,931,272	234,710,394	12,650,000
Region Adm	30,270,913	19,763,272	-	12,481,514	8,081,870	-	-	-	-	17,776,732	11,672,754	-	93	93	-
Region EES	30,262,521	13,337,072	(41)	29,876,405	13,153,331	-	-	-	-	386,116	183,741	(41)	-	-	-
Region TANF Employ	4,227,196	-	-	4,185,558	-	-	-	-	-	41,638	-	-	-	-	-
Region VR	6,363,546	1,355,453	-	6,332,795	1,348,904	-	-	-	-	30,751	6,549	-	-	-	-
Reigon Pre-ETS	1,459,209	310,816	-	1,449,398	308,726	-	-	-	-	9,811	2,090	-	-	-	-
Region Social Svcs	41,003,195	34,784,799	-	40,869,701	34,668,740	-	-	-	-	133,494	116,059	-	-	-	-
Region Practicum	743,160	645,711	-	727,390	631,851	-	-	-	-	15,770	13,860	-	-	-	-
Transfers	71,147,185	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fed Reconciliation	-	-	623,001	-	-	-	-	-	-	-	-	-	-	-	-
Covid-19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Improve	881,875	-	431,124	-	-	-	-	-	-	824	-	824	-	-	-
Total	1,042,228,986	372,906,650	23,689,709	139,135,086	80,198,319	675,654	-	-	-	265,082,111	43,837,181	9,131,221	565,232,013	248,862,595	12,829,533

Rpt Program	Total Budget			Salaries			Shrinkage			OOE			Aid & Assistance		
	AF	SGF	FF	AF	SGF	FF	AF	SGF	FF	AF	SGF	FF	AF	SGF	FF
Executive	1,861,848	1,145,038	-	1,681,459	1,034,098	-	(174,872)	(107,546)	-	355,261	218,486	-	-	-	-
Operations	12,301,769	8,541,905	268,000	5,054,531	3,261,880	-	(518,391)	(331,955)	-	7,765,629	5,611,980	268,000	-	-	-
Legal	2,485,096	1,283,937	339,323	1,241,520	643,823	-	(129,119)	(66,958)	-	1,372,695	707,072	339,323	-	-	-
Audit	1,345,026	1,049,793	-	1,372,284	1,071,068	-	(142,718)	(111,392)	-	115,460	90,117	-	-	-	-
Organiz Health & Devel	1,538,357	946,090	-	758,065	466,210	-	(78,839)	(48,486)	-	859,131	528,366	-	-	-	-
ITS	75,175,079	36,751,075	200,000	9,504,167	5,539,297	-	(986,406)	(575,150)	-	66,657,318	31,786,928	200,000	-	-	-
Personnel	851,609	369,990	163,700	652,828	401,490	-	(67,894)	(41,755)	-	266,675	10,255	163,700	-	-	-
Reserve Pool	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DD Council	869,123	3,069	-	416,776	-	-	-	-	-	172,870	3,069	-	279,477	-	-
Child Support Services	36,174,278	2,462,903	8,474,787	2,700,638	-	840,134	(256,982)	(87,374)	33,530,622	2,462,903	7,522,027	200,000	-	200,000	
Economic & Employ Support	275,201,090	18,625,222	120,442	8,882,662	1,695,374	-	(923,796)	(176,319)	-	66,544,843	2,321,022	120,442	200,697,381	14,785,145	-
Rehabilitation Services	37,626,407	6,338,841	18,200	8,604,060	716,230	-	(894,821)	(74,488)	-	5,644,899	427,411	18,200	24,272,269	5,269,688	-
Protection and Prevention	426,923,523	276,906,545	11,488,506	14,655,932	13,145,652	-	(1,524,216)	(1,367,146)	-	15,092,763	11,026,581	92,134	398,699,044	254,101,458	11,396,372
Region Adm	30,036,636	19,969,230	-	14,039,654	9,276,862	-	(1,460,124)	(964,794)	-	17,457,106	11,657,162	-	-	-	-
Region EES	33,939,473	15,671,392	-	37,584,588	17,354,719	-	(3,908,797)	(1,804,891)	-	263,682	121,564	-	-	-	-
Region TANF Employ	4,628,138	-	-	5,115,167	-	-	(531,977)	-	-	44,948	-	-	-	-	-
Region VR	7,466,418	1,629,232	-	8,264,938	1,760,433	-	(859,553)	(144,269)	-	61,033	13,068	-	-	-	-
Reigon Pre-ETS	1,768,659	376,724	-	1,954,177	416,239	-	(203,233)	(43,289)	-	17,715	3,774	-	-	-	-
Region Social Svcs	46,034,589	39,746,198	-	51,211,499	43,785,832	-	(5,325,996)	(4,167,102)	-	149,086	127,468	-	-	-	-
Region Practicum	1,074,524	918,718	-	1,056,831	903,590	-	-	-	-	17,693	15,128	-	-	-	-
Transfers	36,357,282	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fed Reconciliation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Covid-19	18,000,000	-	-	-	-	-	-	-	-	-	-	-	18,000,000	-	-
Capital Improve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1,051,658,924	432,735,902	21,072,958	174,751,776	101,472,797	840,134	(17,987,734)	(10,025,540)	(87,374)	216,389,429	67,132,354	8,723,826	642,148,171	274,156,291	11,596,372

Pos	Shrinkage Rate		
	AF	SGF	FF
18.00	10.40%	10.40%	0.00%
75.00	10.26%	10.18%	0.00%
15.00	10.40%	10.40%	0.00%
18.00	10.40%	10.40%	0.00%
10.00	10.40%	10.40%	0.00%
94.00	10.38%	10.38%	0.00%
9.80	10.40%	10.40%	0.00%
-	0.00%	0.00%	0.00%
5.00	0.00%	0.00%	0.00%
34.00	9.52%	0.00%	10.40%
122.00	10.40%	10.40%	0.00%
133.30	10.40%	10.40%	0.00%
204.00	10.40%	10.40%	0.00%
213.00	10.40%	10.40%	0.00%
698.25	10.40%	10.40%	0.00%
81.00	10.40%	0.00%	0.00%
128.99	10.40%	8.20%	0.00%
33.00	10.40%	10.40%	0.00%
757.49	10.40%	9.52%	0.00%
6.00	0.00%	0.00%	0.00%
-	0.00%	0.00%	0.00%
-	0.00%	0.00%	0.00%
-	0.00%	0.00%	0.00%
2,655.83	10.29%	9.88%	10.40%

Rpt Program	Total Budget			Salaries			Shrinkage			OOE			Aid & Assistance			Pos	Shrinkage Rate		
	AF	SGF	FF	AF	SGF	FF	AF	SGF	FF	AF	SGF	FF	AF	SGF	FF		AF	SGF	FF
Executive	1,807,057	1,111,341	-	1,684,947	1,036,243	-	(206,406)	(126,939)	-	328,516	202,037	-	-	-	-	18.00	12.25%	12.25%	0.00%
Operations	10,702,870	7,228,096	18,000	5,066,015	3,268,984	-	(612,012)	(391,876)	-	6,248,867	4,350,988	18,000	-	-	-	75.00	12.08%	11.99%	0.00%
Legal	2,298,029	1,144,684	339,323	1,238,666	641,978	-	(151,737)	(78,643)	-	1,211,100	581,349	339,323	-	-	-	15.00	12.25%	12.25%	0.00%
Audit	1,320,644	1,030,764	-	1,369,395	1,068,813	-	(167,751)	(130,929)	-	119,000	92,880	-	-	-	-	18.00	12.25%	12.25%	0.00%
Organiz Health & Devel	1,522,722	936,475	-	756,229	465,081	-	(92,638)	(56,972)	-	859,131	528,366	-	-	-	-	10.00	12.25%	12.25%	0.00%
ITS	43,927,442	22,419,796	200,000	9,526,425	5,547,004	-	(1,161,819)	(677,121)	-	35,562,836	17,549,913	200,000	-	-	-	94.00	12.20%	12.21%	0.00%
Personnel	839,656	362,638	163,700	652,970	401,577	-	(79,989)	(49,193)	-	266,675	10,254	163,700	-	-	-	9.80	12.25%	12.25%	0.00%
Reserve Pool	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%	0.00%
DD Council	777,214	3,530	-	415,282	-	-	-	-	-	177,774	3,530	-	184,158	-	-	5.00	0.00%	0.00%	0.00%
Child Support Services	33,382,864	1,531,634	8,462,146	2,697,547	-	839,113	(302,327)	-	(102,791)	30,787,644	1,531,634	7,525,824	200,000	-	200,000	34.00	11.21%	0.00%	12.25%
Economic & Employ Support	189,799,042	15,145,410	4,666	8,797,321	1,688,066	-	(1,077,672)	(206,791)	-	9,659,479	1,489,233	4,666	172,419,914	12,174,902	-	115.00	12.25%	12.25%	0.00%
Rehabilitation Services	35,432,747	5,884,706	9,130	8,589,806	714,483	-	(1,052,252)	(87,525)	-	5,600,829	392,411	9,130	22,294,364	4,865,337	-	133.30	12.25%	12.25%	0.00%
Protection and Prevention	421,339,333	274,099,301	12,601,506	14,637,597	13,126,766	-	(1,793,104)	(1,608,028)	-	14,048,893	9,386,047	1,025,134	394,445,947	253,194,516	11,576,372	204.00	12.25%	12.25%	0.00%
Region Adm	29,869,361	19,867,588	-	14,028,190	9,269,348	-	(1,718,453)	(1,135,496)	-	17,559,624	11,733,736	-	-	-	-	213.00	12.25%	12.25%	0.00%
Region EES	32,604,086	15,055,090	-	37,052,605	17,109,240	-	(4,538,945)	(2,095,883)	-	90,426	41,733	-	-	-	-	639.25	12.25%	12.25%	0.00%
Region TANF Employ	4,534,415	-	-	5,114,664	-	-	(626,546)	-	-	46,297	-	-	-	-	-	81.00	12.25%	0.00%	0.00%
Region VR	7,309,185	1,556,856	-	8,257,913	1,758,934	-	(1,011,595)	(215,469)	-	62,867	13,391	-	-	-	-	128.99	12.25%	12.25%	0.00%
Reigon Pre-ETS	1,731,684	368,847	-	1,952,632	415,910	-	(239,197)	(50,950)	-	18,249	3,887	-	-	-	-	33.00	12.25%	12.25%	0.00%
Region Social Svcs	45,019,782	38,771,793	-	51,129,598	43,715,807	-	(6,263,375)	(5,075,306)	-	153,559	131,292	-	-	-	-	758.49	12.25%	11.61%	0.00%
Region Practicum	1,070,785	915,520	-	1,052,562	899,940	-	-	-	-	18,223	15,580	-	-	-	-	6.00	0.00%	0.00%	0.00%
Transfers	17,608,417	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%	0.00%
Fed Reconciliation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%	0.00%
Covid-19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%	0.00%
Capital Improve	200,000	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%	0.00%
Total	883,097,335	407,434,069	21,898,471	174,020,364	101,128,174	839,113	(21,095,818)	(11,987,121)	(102,791)	122,819,989	48,058,261	9,285,777	589,544,383	270,234,755	11,776,372	2,590.83	12.12%	11.85%	12.25%

Federal Pandemic Awards

Actual Expenditures and Budgeted Amounts for Fiscal Years 2023, 2024 and 2025

Federal Pandemic Award	Authorizing Act	CFDA #	Federal Award Amount	SMART Fund #	SMART BU	Spending Program Code	Program Code Description	SFY 2023 Actuals	SFY 2024 Budget	SFY 2025 Budget
Child Care Development Block Grant	CARES Act	93.575	30,771,514	3028	527	25621	Pandemic Child Care	502	-	-
Adult Protective Services	CRRSA	93.747	768,741	3680	3680	27356	Adult Protective Services Response to Covid-19	361,502	113,344	-
Child Care Development Block Grant	CRRSA	93.575	89,170,627	3028	528	25622	Pandemic Child Care CRRSA	12,584,072	971,161	-
						25721	CC Quality Pandemic CRRSA	11,620,159	6,661,175	-
						92527	Transfer to KDHE	946,500	-	-
Pandemic-EBT	CARES Act	10.649	7,012,784	3661	431	ITS	System Development	2,059,616	-	-
						25126	PEBT Administrative Costs	904,024	661,316	-
						Region	Regional Eligibility Staff	585,464	-	-
Chaffee Independent Living	CARES Act	93.674	6,475,743	3365	3417	27815	Foster Care Independent Living	563,780	-	-
						27831	FCIL-ETV Pandemic Staff	99,959	-	-
Education Training Vouchers	CARES Act	93.599	941,241	3338	3425	27823	ETV Staff	41,289	-	-
						27831	FCIL-ETV Pandemic Staff	42,369	-	-
Title IV-B PSSF	CARES Act	93.556	411,268	3302	3344	27419	PSSF Pandemic 21 Grant	4,500	-	-
Child Care Development Block Grant	ARPA	93.575	133,736,063	3028	3520	25722	CC Quality Pandemic ARPA	42,350,058	44,672,738	-
						92524	Transfer to Kansas Children's Cabinet and Trust Fund	-	20,000,000	-
						92527	Transfer to KDHE CCHC Network	51,996,250	-	-
Child Care Crisis Stabilization Grants	ARPA	93.575	213,897,405	3028	3521	25771	Child Care Stabilization	105,465,231	241,806	-
						92528	Transfer ARPA to KDHE Stabilization	1,695,294	-	-
TANF Pandemic Emergency Assistance Fund	ARPA	93.558	5,793,299	3323	532	25213	TANF Non-recurrent Assistance	7,440	651,096	-
Low Income Energy Assistance	ARPA	93.568	38,821,123	3305	352	25522	LIEAP Assistance	10,148,738	-	-
100% SNAP Administrative Funds	ARPA	10.561	4,047,204	3311	407	25162	SNAP Administration	180,608	1,379,479	-
						Region	Regional Eligibility Staff	1,580,763	-	-
Child Abuse Prevention and Treatment	ARPA	93.669	949,725	3382	7211	27428	CAPTA Pandemic 21 Grant	659,400	-	-
						27383	Family Resource Centers	-	330,000	330,000
Low Income Water Assistance Program	ARPA	93.568	4,108,091	3653	3353	25523	Low-Income Water Assistance	-	4,053,227	-
Low Income Water Assistance Program	CARES Act	93.568	5,241,925	3653	3354	25523	Low-Income Water Assistance	1,635,850	608,083	-
						ITS	System Development	830,202	-	-
Developmental Disabilities Council - PHSA	CARES Act	93.63	33,736	3380	3360	39021	Developmental Disabilities Council	7,071	-	-
Elder Justice Act	ARPA	93.747	2,039,447	3680	3681	27357	APS ARPA	601,669	693,461	664,445
Public Health Workforce	ARPA	93.369	121,081	3387	5360	26531	Public Health Workforce Grant	43,704	79,541	-
Emergency Food Assistance Program	FFCRA Supplemental	10.568,10.569	500,000	3313	2318	25175	TEFAP Distribution	78,281	-	-
TEFAP Reach and Resiliency	ARPA	10.568	1,331,111	3313	2319	25177	TEFAP Reach and Resiliency Project	-	1,331,111	-
Developmental Disabilities Council - PHSA	ARPA	93.63	95,319	3380	3361	39022	DD Council	-	95,319	-
Total								247,094,295	82,542,857	994,445

This list includes only amounts for Fiscal Years 2023 through 2025. Expenditures made in previous years are not included. Federal grant awards fully expended prior to Fiscal Year are not shown.

Department for Children and Families Performance Based Budget

Summary of Programs, Subprograms, Ranking and Expenditures

Program	Program Rank	Subprogram Rank	Subprogram Code	Subprogram Name	FY 2024 Est.	FY 2025 Est.
Client Service Delivery	1	1	29500	Child and Adult Protective Services Field Staff	47,109,113	46,090,567
		2	29200	Economic and Employment Eligibility Field Staff	33,939,473	32,604,086
		3	29250	TANF Employment Services Field Staff	4,628,138	4,534,415
		4	29300	Vocational Rehabilitation Field Staff	7,466,418	7,309,185
		5	29310	Pre-Employment Transition Services Field Staff	1,768,659	1,731,684
		na	29100	Region Administration	30,036,636	29,869,361
Prevention and Protection Services	2	1	27200	Protection Report Center	6,107,149	5,971,127
		2	27500	Foster Care	289,300,000	289,000,000
		3	27350	Adult Protective Services	1,703,518	1,516,621
		4	27950	Licensing Foster Care Homes	2,196,966	2,159,780
		5	27340	Families First Program	24,974,996	22,871,969
		6	27330	Family Preservation Services	12,000,000	12,000,000
		7	27610	Adoption Support	52,201,003	53,035,197
		8	27700	Permanent Custodianship	394,039	378,982
		9	27460	Adoption Services	3,238,855	2,216,904
		10	27800	Independent Living	7,236,603	6,041,418
		11	27370	Family Crisis Support Services	3,000,000	3,000,000
		12	27320	Family Services	2,001,993	2,001,993
		13	27323	Human Trafficking	320,000	320,000
		14	27410	Child Protective Services Grants	1,434,852	1,373,021
		15	27380	PPS Other Grants	11,583,000	10,558,000
		16	27440	Foster Care Federal Disability Advocacy	326,670	265,000
		17	27450	Tribal Grants	392,000	392,000
na	27100	Prevention and Protection Services Administration	8,511,879	8,237,321		
Economic & Employment Services	3	1	25200	TANF Cash Assistance	9,651,096	9,000,000
		2	25600	Child Care Assistance	79,336,620	90,756,730
		3	25300	TANF Employment Services	2,098,375	2,026,375
		4	25170	Food Distribution	3,185,571	1,792,852
		5	25520	Utility Assistance	73,666,503	34,525,113
		6	25700	Child Care Quality	57,447,474	5,964,391
		7	25850	SNAP Employment and Training	2,486,198	2,546,577
		8	25133	Domestic Violence and Substance Abuse Services	4,120,898	4,120,898
		9	25190	Head Start Collaboration	122,275	120,910
		10	25134	TANF Youth Services	11,734,663	11,734,663
		11	25725	Kansas Early Headstart	12,729,310	12,729,310
		12	25136	TANF Home Visitation	3,150,000	3,150,000
		13	25138	Two-Parent Family Initiatives	2,635,083	2,635,083
		14	25120	EBT and Eligibility Determination	3,098,420	1,530,547
		15	25770	Child Care Stabilization	241,806	-
na	25110	EES Administration	9,496,798	7,165,593		

Summary of Programs, Subprograms, Ranking and Expenditures

Program	Program Rank	Subprogram Rank	Subprogram Code	Subprogram Name	FY 2024 Est.	FY 2025 Est.
Child Support Services	4	1	24810	Child Support Services	36,174,278	33,382,864
Rehabilitation Services	5	1	26400	Rehabilitation Services Case Services	14,242,164	12,343,800
		2	26500	Rehabilitation Services Independent Living	4,189,752	4,110,211
		3	26300	Disability Determination Services	16,053,291	15,919,543
		4	26200	Services for the Blind	668,777	666,038
		5	26150	Deaf and Hard of Hearing Services	433,601	380,367
		6	26960	Workforce Innovation and Opportunity Act Requirements	401,404	401,404
		na	26110	Rehabilitation Services Administration	1,637,418	1,611,384
Developmental Disability Council	6	1	39000	Developmental Disability Council	869,123	777,214
Administration	na	na	01030	Executive and Administrative Services	14,163,617	12,509,927
		na	01050	Legal Services	2,485,096	2,298,029
		na	01060	Audit Services	1,345,026	1,320,644
		na	01090	Organizational Health and Development	1,538,357	1,522,722
		na	01350	Information Technology Services	75,175,079	43,927,442
		na	01500	Personnel Services	851,609	839,656
		na	01600	Reserve Pool and Insurance	-	-
SPARK Expenditures	na	na	A0074	Community Resource Capacity	18,000,000	-
		na	A0141	Eligibility Applications Backlog	-	-
Transfers to Other State Agencies	na	1	92000	Transfers to Other State Agencies	36,357,282	17,608,417
Federal Reconciliation	na	na	93000	Transfers to Other State Agencies	-	-
Capital Improvements	na	1	99000	Capital Improvements	-	200,000
Total					1,051,658,924	883,097,335

Client Service Delivery									
<i>Child and Adult Protective Services Field Staff</i>									
Consequences of Not Funding this Program									
Children and adults would experience abuse and neglect. The Title IV-B State Plan would not be approved.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
KSA 38-2226 KSA 39-1433 42 USC 1397a	Discretionary	Y			1			1	
Program Goals									
A. Accurately assess the safety and needs of children and adults during abuse investigations									
B. Perform accurate and timely service assessments and eligibility determinations									
C. Provide case management and services appropriate to client needs									
D. Provide services resulting in gainful employment and self-sufficiency									
Program History									
The Social Services Field subprogram provides services in the following areas: child protective services, prevention and assessment, foster care grant coordination, independent living, support services, adult protective services.									
Performance Measures									
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
1. Percent of Child Protective Service investigations completed timely	A, B	78.5%	95.2%	90.9%	93.4%	92.5%	93.4%	95.6%	92.9%
2. Percent of Adult Protective Service investigations completed timely	A, B	84.6%	84.2%	77.0%	81.0%	80.8%	82.3%	85.0%	80.7%
Output Measures									

Department for Children and Families

Child and Adult Protective Services Field Staff

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 34,270,240	\$ 31,582,730	\$ 31,719,162	\$ 38,396,999	\$ 35,430,510	\$ 40,664,916	\$ 39,687,313	\$ 32,910,801
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	6,160,423	8,214,120	5,899,436	6,437,969	6,315,845	6,444,197	6,403,254	6,809,800
Total	\$ 40,430,663	\$ 39,796,850	\$ 37,618,598	\$ 44,834,968	\$ 41,746,355	\$ 47,109,113	\$ 46,090,567	\$ 39,720,601
FTE	736.6	757.0	753.0	762.5	762.5	763.5	764.5	757.5

Client Service Delivery									
<i>Economic and Employment Eligibility Field Staff</i>									
Consequences of Not Funding this Program									
Persons living in poverty may be unable to meet basic needs and care for their children. State plans would not be approved and federal funding would be jeopardized.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level						
			Pgm	Subpgm					
KSA 39-709 7 USC 2020(a)(1) 42 U.S.C. 601-602 42 USC 9858c	Discretionary	Y	1	2					
Program Goals									
A. Accurately assess the safety and needs of children and adults during abuse investigations B. Perform accurate and timely service assessments and eligibility determinations C. Provide case management and services appropriate to client needs D. Provide services resulting in gainful employment and self-sufficiency									
Program History									
Economic and Employment Services field staff review applications to ensure a person's eligibility to qualify for cash, child care, food, and energy assistance. Eligibility workers collect applicants' information via interviews and verify applicants' financial information. In addition, they help individuals by identifying their needs, answering questions about the programs, helping them fill out forms, and referring them to the appropriate services. They also convey program requirements, including referrals to work programs, and perform periodic eligibility redeterminations. The Quality Assurance Program included in this subprogram monitors the accuracy of eligibility and benefit determinations.									
Performance Measures									
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
1. Percent of EES applications processed timely	B	95.9%	95.5%	84.0%	90.0%	81.5%	84.0%	84.0%	87.0%
2. Food Assistance payment error rate	B	5.9%	6.6%	5.5%	5.5%	9.1%	7.5%	7.5%	7.1%
Output Measures									

Department for Children and Families

Economic and Employment Eligibility Field Staff

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 13,962,323	\$ 14,235,148	\$ 13,009,544	\$ 14,902,334	\$ 13,337,072	\$ 15,671,392	\$ 15,055,090	\$ 13,527,255
Non-SGF State Funds	-	-	-	-	(41)	-	-	(14)
Federal Funds	16,993,420	17,383,501	18,382,783	19,165,225	16,925,490	18,268,081	17,548,996	17,563,925
Total	\$ 30,955,743	\$ 31,618,649	\$ 31,392,327	\$ 34,067,559	\$ 30,262,521	\$ 33,939,473	\$ 32,604,086	\$ 31,091,166
FTE	632.0	641.0	695.0	689.0	689.0	698.3	639.3	675.0

Client Service Delivery									
<i>TANF Employment Services Field Staff</i>									
Consequences of Not Funding this Program									
Job skills, training, and employment case management would not be available for TANF recipients. The agency would incur a penalty for failing to meet the TANF work participation requirements.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level						
KSA 39-709(b)(3) 42 U.S.C. 602(a)(1)(A)	Discretionary	Y	Pgm	Subpgm	1	3			
Program Goals									
A. Accurately assess the safety and needs of children and adults during abuse investigations B. Perform accurate and timely service assessments and eligibility determinations C. Provide case management and services appropriate to client needs D. Provide services resulting in gainful employment and self-sufficiency									
Program History									
TANF Employment Services case managers conduct assessments to develop individualized plans that identify the services that best support a client's self-sufficiency goals and which reinforce the client's strengths, needs, and abilities. Clients are provided information on work opportunities, resources, and program requirements to support them in making decisions on case-plan activities. Case managers monitor each client's compliance with their case plan and progress toward self-sufficiency.									
Performance Measures									
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
1. Percent of TANF recipients obtaining employment	C,D	48.5%	41.5%	43.0%	46.5%	40.6%	43.0%	43.0%	41.7%
2. Percent of TANF recipients who retain employment in the quarter following employment	D	84.2%	75.3%	73.0%	78.0%	69.4%	72.0%	72.0%	72.6%
Output Measures									

Department for Children and Families

TANF Employment Services Field Staff

Funding Source	Funding							
	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
State General Fund	\$ 46	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	4,325,141	4,802,942	4,103,158	4,514,538	4,227,196	4,628,138	4,534,415	4,377,765
Total	\$ 4,325,187	\$ 4,802,942	\$ 4,103,158	\$ 4,514,538	\$ 4,227,196	\$ 4,628,138	\$ 4,534,415	\$ 4,377,765
FTE	64.0	87.0	83.0	80.0	80.0	81.0	81.0	83.3

Client Service Delivery									
<i>Vocational Rehabilitation Field Staff</i>									
Consequences of Not Funding this Program									
Fewer people with disabilities would become gainfully employed and self-reliant. Rehabilitation Services state plan would not be approved.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.		Priority Level					
KSA 39-708c(c) 29 USC 721	Discretionary	Y		1	4				
Program Goals									
A. Accurately assess the safety and needs of children and adults during abuse investigations B. Perform accurate and timely service assessments and eligibility determinations C. Provide case management and services appropriate to client needs D. Provide services resulting in gainful employment and self-sufficiency									
Program History									
Vocational Rehabilitation (VR) field staff provide services for Kansans with disabilities which assist them to obtain or maintain employment in the competitive and integrated workplace. VR counselors interview individuals to assess their work skills and capacities. They work with clients to plan services leading to employment. Services include vocational training, assistive technology, job coaching, job tryouts, restoration services, and job placement. After a client secures employment, counselors continue to provide guidance for at least 90 days to ensure stability on the job, as well as client and employer satisfaction.									
Performance Measures									
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
1. Number of Kansans with disabilities achieving competitive integrated employment	C,D	1,225	933	1,113	1,225	905	1,050	1,225	984
2. Percent of persons employed as a result of vocational rehabilitation services who report their own earnings as the largest source of support at case closure	D	79.0%	80.0%	79.0%	82.0%	76.0%	79.0%	80.0%	78.3%
Output Measures									

Department for Children and Families

Vocational Rehabilitation Field Staff

Funding Source	Funding							
	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
State General Fund	\$ 1,354,005	\$ 1,449,702	\$ 1,364,904	\$ 1,691,922	\$ 1,355,453	\$ 1,629,232	\$ 1,556,856	\$ 1,390,020
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	5,002,658	5,356,359	5,043,052	6,251,370	5,008,093	5,837,186	5,752,329	5,135,835
Total	\$ 6,356,663	\$ 6,806,061	\$ 6,407,956	\$ 7,943,292	\$ 6,363,546	\$ 7,466,418	\$ 7,309,185	\$ 6,525,854
FTE	129.0	128.0	128.0	128.0	128.0	129.0	129.0	128.0

Client Service Delivery									
<i>Pre-Employment Transition Services Field Staff</i>									
Consequences of Not Funding this Program									
Loss of early attachment to employment, resulting in greater lifelong reliance on public benefits. Reduced employment among Kansas youth with disabilities.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
KSA 39-708c(c) 29 USC 733	Discretionary	Y			1	Subpgm		5	
Program Goals									
A. Accurately assess the safety and needs of children and adults during abuse investigations									
B. Perform accurate and timely service assessments and eligibility determinations									
C. Provide case management and services appropriate to client needs									
D. Provide services resulting in gainful employment and self-sufficiency									
Program History									
Pre-Employment Transition Services (Pre-ETS) specialists help young people with disabilities transition to self-sufficiency by providing an early start at job exploration, career planning, and post-secondary counseling. The objective of the specialists is to enhance the youths' capacity to gain competitive integrated work directly after high school, or after graduation from college or technical training.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
<i>Output Measures</i>									
1. Number of students with disabilities who received pre-employment transition services	C	1,495	1,421	1,541	1,700	1,826	1,900	2,000	1,596

Department for Children and Families

Pre-Employment Transition Services Field Staff

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 207,929	\$ 200,802	\$ 224,299	\$ 384,003	\$ 310,816	\$ 376,724	\$ 368,847	\$ 245,306
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	767,960	741,934	828,719	1,418,832	1,148,393	1,391,935	1,362,837	906,349
Total	\$ 975,889	\$ 942,736	\$ 1,053,018	\$ 1,802,835	\$ 1,459,209	\$ 1,768,659	\$ 1,731,684	\$ 1,151,654
FTE	20.0	21.0	21.0	34.0	34.0	33.0	33.0	25.3

Client Service Delivery										
<i>Region Administration</i>										
Consequences of Not Funding this Program										
Client service delivery would not be viable without local direction and administrative support.										
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level					
KSA 75-5316a KSA 39-708c(d)	Mandatory	Y			1	Subpgm		na		
Program Goals										
A. Accurately assess the safety and needs of children and adults during abuse investigations B. Perform accurate and timely service assessments and eligibility determinations C. Provide case management and services appropriate to client needs D. Provide services resulting in gainful employment and self-sufficiency										
Program History										
Regional administration programs provide a broad range of operational support that allows the delivery of human services in the regions to run efficiently. The administrative services support program areas through the following functions: fiscal, human resources, legal, fraud investigations, information technology support, and facilities.										
Performance Measures										
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.	
No performance indicators - administration program										
<i>Output Measures</i>										

Department for Children and Families

Region Administration

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 18,405,396	\$ 18,969,090	\$ 18,874,225	\$ 19,340,692	\$ 19,763,272	\$ 19,969,230	\$ 19,867,588	\$ 19,202,196
Non-SGF State Funds	155,957	24,592	5,000	-	-	-	-	9,864
Federal Funds	10,032,517	9,757,184	10,729,848	10,377,516	10,507,641	10,067,406	10,001,773	10,331,558
Total	\$ 28,593,870	\$ 28,750,866	\$ 29,609,073	\$ 29,718,208	\$ 30,270,913	\$ 30,036,636	\$ 29,869,361	\$ 29,543,617
FTE	243.9	225.9	225.9	214.9	214.9	213.0	213.0	222.2

Prevention and Protection Services									
<i>Protection Report Center</i>									
Consequences of Not Funding this Program									
Victims would experience continued abuse. Calls would be rechanneled to law enforcement.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
KSA 38-2226 KSA 39-1433	Mandatory	N			2	Subpgm	1		
Program Goals									
<p>A. Provide temporary placements for children who cannot remain safely in their homes.</p> <p>B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.</p> <p>C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.</p> <p>D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.</p> <p>E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.</p>									
Program History									
The Kansas Protection Report Center (KPRC) receives statewide reports of child abuse/neglect and adult abuse/neglect or exploitative situations via a toll-free number, online submission, or fax. The three centers are located in Wichita, Kansas City and Topeka. Supervision of all locations is done by PPS Administration, allowing for more consistent operation and oversight. The Topeka location receives reports 24-hours-per-day/seven days per week, including holidays. The Wichita location receives reports from 6:00 a.m. to 7:00 p.m., seven days per week. The Kansas City location receives reports from 7:00 a.m. to 7:00 p.m., seven days per week.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
1. Percent of initial assessment decisions completed within the timeframe established in policy	D	78.5%	95.2%	90.9%	93.4%	92.5%	93.4%	95.6%	92.9%
<i>Output Measures</i>									
2. Total cost per report received	D	\$62	\$65	\$61	\$67	\$65	\$65	\$62	\$64

Department for Children and Families

Protection Report Center

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 5,246,740	\$ 5,487,553	\$ 5,424,455	\$ 6,069,564	\$ 5,910,880	\$ 6,107,149	\$ 5,971,127	\$ 5,607,629
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 5,246,740	\$ 5,487,553	\$ 5,424,455	\$ 6,069,564	\$ 5,910,880	\$ 6,107,149	\$ 5,971,127	\$ 5,607,629
FTE	96.0	96.0	96.0	96.0	96.0	95.0	95.0	96.0

Prevention and Protection Services

Foster Care Grants for Children Receiving Out-of-Home Services

Consequences of Not Funding this Program

It is assumed that children who were abused or neglected would be cared for by local governments or non-profit agencies. In addition, the State would fail to gain approval for the Title IV-E and TANF Block Grant state plans.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(r) KSA 38-2201 et seq. 42 USC 670-678 42 USC 620-628 42 USC 677 42 USC 604(a)(2)	Mandatory	Y	2	2

Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.
- B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

Program History

Foster care services are provided to children and families when the court has found the child to be in need of care, and the parents are not able to meet the safety and care needs of the child. Most children who require foster care have been abused or neglected and have significant developmental, physical and emotional needs, which require an array of services and care options. However, some children who are not abused or neglected may be placed in foster care for reasons such as out-of-control behavior, overwhelmed parents and running away from home. Four child welfare case management providers are responsible for providing services to the child and family including case planning, placement, service delivery, reporting to the court, and collaboration with community resources to ensure appropriate services are available in close proximity to the child's home.

Foster Care Grants for Children Receiving Out-of-Home Services

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
1. Percent of children who reached permanency within 12 months of entering foster care	B	35.8%	34.0%	35.0%	36.9%	36.1%	38.3%	40.5%	35.0%
2. Percent of children who re-entered foster care within 12 months of their discharge to reunification, living with relative, or permanent custodianship/guardianship	B	10.1%	10.1%	8.5%	8.4%	7.0%	6.7%	6.3%	8.5%
3. Percent of children in out-of-home placements less than 12 months with two or fewer placements	B	75.7%	79.3%	78.7%	81.0%	74.6%	81.0%	83.3%	77.5%
<i>Output Measures</i>									
Average monthly cost per child	B	\$2,961	\$2,994	\$3,237	\$3,438	\$3,788	\$4,080	\$4,076	\$3,340
Funding									
<i>Funding Source</i>		<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund		\$ 186,920,401	\$ 171,336,559	\$ 169,295,825	\$ 198,640,000	\$ 199,592,807	\$ 201,254,310	\$ 201,000,000	\$ 180,075,064
Non-SGF State Funds		7,176,316	6,500,000	13,594,015	12,514,576	12,500,000	11,246,372	11,246,372	10,864,672
Federal Funds		66,049,988	68,129,226	72,828,311	78,005,424	77,962,844	76,799,318	76,753,628	72,973,460
Total		\$ 260,146,705	\$ 245,965,785	\$ 255,718,151	\$ 289,160,000	\$ 290,055,651	\$ 289,300,000	\$ 289,000,000	\$ 263,913,196
FTE		-	-	-	-	-	-	-	-

Prevention and Protection Services									
<i>Adult Protective Services</i>									
Consequences of Not Funding this Program									
Victims would experience continued abuse and exploitation.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.		Priority Level					
KSA 39-1433	Mandatory	N		Pgm	Subpgm				
				2	3				
Program Goals									
<p>A. Provide temporary placements for children who cannot remain safely in their homes.</p> <p>B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.</p> <p>C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.</p> <p>D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.</p> <p>E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.</p>									
Program History									
Adult Protective Services (APS) provides interventions for safeguarding the well-being and general welfare of adults who are unable to protect themselves. The intent of APS is to protect vulnerable adults from abuse, neglect, and financial exploitation while safeguarding their civil liberties. APS protection specialists investigate reports and provide protective services to adults aged 18 and older residing in the community and to adults residing in facilities licensed/certified by the Kansas Department for Aging and Disabilities.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
1. Percent of Adult Protective Service investigations completed timely	D	84.6%	84.2%	77.0%	81.0%	80.8%	82.3%	85.0%	80.7%
<i>Output Measures</i>									
2. Total cost per investigation	D	\$75	\$81	\$110	\$162	\$144	\$142	\$125	\$112

Department for Children and Families

Adult Protective Services

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 764,923	\$ 748,481	\$ 789,091	\$ 768,492	\$ 623,250	\$ 896,713	\$ 852,176	\$ 720,274
Non-SGF State Funds	-	-	-	-	120,000	-	-	40,000
Federal Funds	-	55,948	335,255	1,522,619	963,171	806,805	664,445	451,458
Total	\$ 764,923	\$ 804,429	\$ 1,124,346	\$ 2,291,111	\$ 1,706,421	\$ 1,703,518	\$ 1,516,621	\$ 1,211,732
FTE	6.0	6.0	6.0	12.0	12.0	14.0	14.0	8.0

Prevention and Protection Services									
<i>Licensing Foster Care Homes</i>									
Consequences of Not Funding this Program									
The health and safety in child care facilities would decline.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
		Pgm	Subpgm						
KSA 65-501 et seq. KSA 65-516 KSA 75-53,105	Mandatory	Y			2	4			
Program Goals									
A. Provide temporary placements for children who cannot remain safely in their homes.									
B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.									
C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.									
D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.									
E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.									
Program History									
Foster Care Licensing is responsible for licensure and regulatory compliance for all 24-hour-per-day, seven-day-per-week childcare facilities, and for agencies that provide placement services in Kansas. They conduct initial and ongoing compliance inspection.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
<i>Output Measures</i>									
1. Number of foster care and residential facilities licensed	A	3,034	2,850	2,567	3,256	2,493	2,564	2,635	2,637
2. Number of enforcement actions issued	A	394	305	111	213	198	205	250	205

Department for Children and Families

Licensing Foster Care Homes

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 2,671,912	\$ 1,962,246	\$ 1,967,494	\$ 1,846,578	\$ 1,846,610	\$ 1,793,825	\$ 1,763,461	\$ 1,925,450
Non-SGF State Funds	5,800	7,454	6,640	-	6,412	-	-	6,835
Federal Funds	603,859	320,176	230,119	381,309	382,521	403,141	396,319	310,939
Total	\$ 3,281,571	\$ 2,289,876	\$ 2,204,253	\$ 2,227,887	\$ 2,235,543	\$ 2,196,966	\$ 2,159,780	\$ 2,243,224
FTE	-	39.0	38.0	38.0	38.0	38.0	38.0	38.3

Prevention and Protection Services									
<i>Families First Program</i>									
Consequences of Not Funding this Program									
A significant opportunity to expand child welfare prevention services and reduce the number of children in foster care would be lost.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.		Priority Level					
42 USC 711(e)(5)	Discretionary	Y		Pgm	Subpgm				
		Y		2	5				
Program Goals									
A. Provide temporary placements for children who cannot remain safely in their homes.									
B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.									
C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.									
D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.									
E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.									
Program History									
The Families First Program provides prevention services to keep children and youth from entering out-of-home placement through approved evidence-based or emerging programs in mental health, substance use, parent skill building, and kinship navigation. This program has been developed based on the requirements of the federal Family First Prevention Services Act which allow states to access Title IV-E Foster Care funds for prevention services. Grants have been awarded to twelve community partners and stakeholders.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
1. Percent of families referred to Families First who are engaged timely	E	--	0.73	71.0%	95.0%	76.0%	81.0%	86.0%	73.3%
<i>Output Measures</i>									
2. Percent of children who are not removed into foster care during Families First Services or within one year of service referral	E	--	0.89	89.0%	91.0%	86.0%	87.0%	90.0%	88.0%

Department for Children and Families

Families First Program

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 4,172,283	\$ 2,076,876	\$ 6,445,279	\$ 11,191,831	\$ 9,035,372	\$ 13,562,273	\$ 12,760,758	\$ 5,852,509
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	2,947,211	11,354,493	7,399,708	9,656,371	7,280,816	11,412,723	10,111,211	8,678,339
Total	\$ 7,119,494	\$ 13,431,369	\$ 13,844,987	\$ 20,848,202	\$ 16,316,188	\$ 24,974,996	\$ 22,871,969	\$ 14,530,848
FTE	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0

Prevention and Protection Services									
<i>Family Preservation Services</i>									
Consequences of Not Funding this Program									
Children would experience continued abuse and neglect. More children would enter foster care.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
		Pgm	Subpgm						
KSA 39-708c(r) KSA 38-2201(b)(8) 42 USC 622(b)(8)(A)(iv) 42 USC 629a-f 42 USC 601(a)	Discretionary	Y	2	6					
Program Goals									
A. Provide temporary placements for children who cannot remain safely in their homes. B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home. C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient. D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection. E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.									
Program History									
Family preservation grants are intensive, in-home, case management services offered to families who are at imminent risk of having a child removed from their home and placed in DCF custody. The services are family-centered, supportive, culturally competent and address the entire family as well as individual members. The program is designed as a two-tiered system, with the duration of the intensive services dependent on the tier to which the family is referred.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
1. Families referred shall not have a child removed into foster care during the service period or within 30 days of case closure.	E	92.6%	89.0%	89.1%	92.6%	87.8%	88.3%	88.8%	88.6%
<i>Output Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
1. Direct services cost per referral	E	\$5,297	\$5,577	\$6,002	\$5,935	\$6,322	\$5,935	\$5,935	\$5,967

Department for Children and Families

Family Preservation Services

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 760,310	\$ 619,840	\$ 614,830	\$ 983,398	\$ 518,805	\$ 983,398	\$ 983,398	\$ 584,492
Non-SGF State Funds	3,241,062	3,241,062	3,241,062	3,241,062	3,241,062	3,241,062	3,241,062	3,241,062
Federal Funds	6,020,015	6,367,244	6,503,212	7,775,540	5,584,586	7,775,540	7,775,540	6,151,681
Total	\$ 10,021,387	\$ 10,228,146	\$ 10,359,104	\$ 12,000,000	\$ 9,344,453	\$ 12,000,000	\$ 12,000,000	\$ 9,977,234
FTE	-	-	-	-	-	-	-	-

Prevention and Protection Services									
<i>Adoption Support</i>									
Consequences of Not Funding this Program									
Greatly extend the stay of approximately one-third of children in foster care whose appropriate permanency goal is adoption. In addition, the State would fail to gain approval for the Title IV-E and TANF Block Grant state plans.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.		Priority Level					
KSA 39-708c(r) KSA 38-321 42 USC 670-678 42 USC 620-628.	Discretionary	Y		2	7				
Program Goals									
A. Provide temporary placements for children who cannot remain safely in their homes. B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home. C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient. D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection. E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.									
Program History									
Adoption Support is designed to remove barriers to the adoption of children with special needs who otherwise could not be adopted, and to assist the adoptive family in meeting the special and ordinary needs of a child. The types of assistance the child receives are determined by negotiation with the Prevention and Protection Services staff. Assistance may include a special one-time payment, non-recurring expenses to provide for legal fees, an ongoing monthly financial subsidy, a medical card or a combination of these items.									
Performance Measures									
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
1. Percent of adoptions within 24 months of the removal from home	B	18.6%	14.9%	12.8%	19.8%	12.3%	13.6%	14.7%	13.3%
<i>Output Measures</i>									
2. Number of children adopted	B	999	846	948	983	880	891	906	891
3. Direct services average monthly cost per child	B	\$2,961	\$2,994	\$3,237	\$3,477	\$3,788	\$4,080	\$4,076	\$3,340

Department for Children and Families

Adoption Support

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 20,592,146	\$ 19,668,403	\$ 19,928,150	\$ 23,960,420	\$ 20,589,513	\$ 23,994,801	\$ 25,539,460	\$ 20,062,022
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	23,765,889	26,194,758	27,886,972	26,552,265	29,497,705	28,206,202	27,495,737	27,859,812
Total	\$ 44,358,035	\$ 45,863,161	\$ 47,815,122	\$ 50,512,685	\$ 50,087,218	\$ 52,201,003	\$ 53,035,197	\$ 47,921,834
FTE	-	-	-	-	-	-	-	-

Prevention and Protection Services									
<i>Permanent Custodianship</i>									
Consequences of Not Funding this Program									
Some children would remain in foster care.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
KSA 39-708c(r)	Discretionary	N			Pgm	Subpgm			
		2			8				
Program Goals									
A. Provide temporary placements for children who cannot remain safely in their homes.									
B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.									
C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.									
D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of									
E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.									
Program History									
Permanent Custodianship is an option that is explored when there are compelling reasons for reintegration and adoption not being the preferred permanency option. This option may be more appropriate for older children, those with strong family bonds, or when cultural traditions influence the permanency decision. When custodianship is established, a subsidy may be provided to assist families willing to assume the responsibility of establishing a permanent home for older children and their siblings.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
1. Percent of permanent custodianships within 18 months of the removal from home	B	59.2%	48.4%	43.8%	51.9%	55.7%	56.7%	60.0%	49.3%
<i>Output Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
Average monthly cost per child	B	\$317	\$303	\$304	\$300	\$301	\$307	\$310	\$302

Department for Children and Families

Permanent Custodianship

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 572,671	\$ 528,193	\$ 462,927	\$ 415,315	\$ 388,488	\$ 394,039	\$ 378,982	\$ 459,869
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 572,671	\$ 528,193	\$ 462,927	\$ 415,315	\$ 388,488	\$ 394,039	\$ 378,982	\$ 459,869
FTE	-	-	-	-	-	-	-	-

Prevention and Protection Services									
<i>Adoption Services</i>									
Consequences of Not Funding this Program									
Greatly extend the stay of approximately one-third of children in foster care whose appropriate permanency goal is adoption. In addition, the State would fail to gain approval for the Title IV-E and TANF Block Grant state plans.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.		Priority Level Pgm		Subpgm			
KSA 38-321 42 USC 671	Discretionary	Y		2	9				
Program Goals									
A. Provide temporary placements for children who cannot remain safely in their homes. B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home. C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient. D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection. E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.									
Program History									
This program is comprised of the adoption facilitation contract and expenditures required to fulfill Adoption Support maintenance of effort requirements related to the Fostering Connections Act. This Act allowed qualified state-funded adoption support clients to be converted to Title IV-E eligible status, resulting in state fund savings, and established a state maintenance of effort requirement. The state-fund savings must be spent on new Title IV-E or Title IV-B activities including post adoption services.									
Performance Measures									
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
1. Percentage of children served through the state adoption facilitation contract who have been adopted	B	19.4%	18.4%	25.0%	28.6%	20.0%	25.0%	30.0%	21.1%
<i>Output Measures</i>									

Department for Children and Families

Adoption Services

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 934,855	\$ 932,653	\$ 784,124	\$ 2,056,707	\$ 1,480,406	\$ 2,760,876	\$ 1,702,450	\$ 1,065,728
Non-SGF State Funds	150,000	150,000	150,000	150,000	150,000	150,000	330,000	150,000
Federal Funds	175,389	177,592	187,968	181,597	181,597	327,979	184,454	182,386
Total	\$ 1,260,244	\$ 1,260,245	\$ 1,122,092	\$ 2,388,304	\$ 1,812,003	\$ 3,238,855	\$ 2,216,904	\$ 1,398,113
FTE	-	-	-	-	-	-	-	-

Prevention and Protection Services										
<i>Independent Living</i>										
Consequences of Not Funding this Program										
Eliminate a significant transitional support to children formerly in foster care who are pursuing independence and their life goals.										
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm						
42 USC 677	Discretionary	Y	2	10						
Program Goals										
A. Provide temporary placements for children who cannot remain safely in their homes.										
B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.										
C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.										
D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.										
E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.										
Program History										
Except for youth in detention and locked facilities, Independent Living (IL) services are available to young people between the ages of 14 and 21, who were in custody of the Kansas Department for Children and Families (DCF) Secretary and in out-of-home placement for any length of time on or after their 14th birthday. The purpose of the program is to ensure that youth have a smooth and successful transition from foster care to independence. Available services include assistance with completing secondary and post-secondary education, monthly IL subsidies, life-skills training and leadership opportunities.										
Performance Measures										
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.	
<i>Output Measures</i>										
1. Number of youth served in the Independent Living Program	C	858	966	973	950	929	951	940	956	
2. Direct services cost per person	C	\$2,418	\$3,700	\$9,080	\$4,748	\$4,808	\$5,440	\$4,546	\$5,863	

Department for Children and Families

Independent Living

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 534,658	\$ 756,708	\$ 638,959	\$ 1,479,781	\$ 1,656,477	\$ 3,507,368	\$ 3,035,530	\$ 1,017,381
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	2,371,415	3,311,072	9,289,523	4,094,109	3,714,098	3,729,235	3,005,888	5,438,231
Total	\$ 2,906,073	\$ 4,067,780	\$ 9,928,482	\$ 5,573,890	\$ 5,370,575	\$ 7,236,603	\$ 6,041,418	\$ 6,455,612
FTE	3.0	3.0	11.0	11.0	11.0	3.0	3.0	8.3

Prevention and Protection Services									
<i>Family Crisis Support Services</i>									
Consequences of Not Funding this Program									
Families would not receive supports or their children would be placed in restrictive or institutional interventions to receive needed supports.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.		Priority Level					
KSA 38-2201(b)(8) 42 USC 621(2)	Discretionary	N		2	11				
Program Goals									
A. Provide temporary placements for children who cannot remain safely in their homes.									
B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.									
C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.									
D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.									
E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.									
Program History									
The Family Crisis Support Services program serves families and caregivers whose children are experiencing an increase in behavioral health symptoms. This program aspires to a continuum of care that deescalates and ameliorates a crisis before more restrictive or institutional intervention becomes necessary. The agency contracts for the management of a centralized behavioral health crisis hotline, screening, and mobile response stabilization services.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
1. Families will not require another contact to the crisis hotline for 12 months after initial crisis call	D	--	--	91.5%	93.6%	89.5%	92.3%	95.0%	90.5%
<i>Output Measures</i>									

Department for Children and Families

Family Crisis Support Services

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ 1,755,232	\$ 3,000,000	\$ 1,684,050	\$ 3,000,000	\$ 3,000,000	\$ 1,146,427
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,755,232	\$ 3,000,000	\$ 1,684,050	\$ 3,000,000	\$ 3,000,000	\$ 1,146,427
FTE	-	-	-	-	-	-	-	-

Prevention and Protection Services									
<i>Family Services</i>									
Consequences of Not Funding this Program									
Children would experience continued abuse and neglect. More children would enter foster care.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
KSA 38-2201(b)(8) 42 USC 621(2)	Discretionary	Y			2	Subpgm		12	
Program Goals									
A. Provide temporary placements for children who cannot remain safely in their homes.									
B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.									
C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.									
D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.									
E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.									
Program History									
The purpose of the Family Services Program is to maintain children safely in their own homes by mitigating the risk factors that signal the likelihood of out-of-home placement. Services are provided to families in crisis resulting from a sudden onset of urgent circumstances which may endanger a child or children resulting in the risk of removal from their home. The services provided are based on a protection specialist's assessment of risk and safety at the time a report is received. Services are provided directly by DCF staff and/or other community agencies and organizations.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
<i>Output Measures</i>									
1. Number of persons served in the Family Services Program	D	5,163	4,587	5,249	5,433	5,395	4,898	4,400	5,077

Department for Children and Families

Family Services

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 661,646	\$ 782,219	\$ 1,293,513	\$ 1,125,526	\$ 1,295,453	\$ 1,125,525	\$ 1,125,525	\$ 1,123,728
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	853,430	876,565	1,271,639	876,467	1,150,448	876,468	876,468	1,099,551
Total	\$ 1,515,076	\$ 1,658,784	\$ 2,565,152	\$ 2,001,993	\$ 2,445,901	\$ 2,001,993	\$ 2,001,993	\$ 2,223,279
FTE	-	-	-	-	-	-	-	-

Prevention and Protection Services									
<i>Human Trafficking</i>									
Consequences of Not Funding this Program									
A safe placement solely for victims of human trafficking would be unavailable. Fewer victims would be reunited with their families.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
KSA 38-2202(d)(14) KSA 38-2242(c)(1)(E) KSA 38-2243(g)(1)(E) 2021 HB 159 §44	Mandatory	N			2	13			
Program Goals									
A. Provide temporary placements for children who cannot remain safely in their homes.									
B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.									
C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.									
D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.									
E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.									
Program History									
The purpose of the Human Trafficking program is to provide a safe placement for alleged victims of human trafficking in Kansas and refer them to the appropriate services. In previous years, assessments for alleged victims of human trafficking were paid from this subprogram; however, in FY 2021 that portion was incorporated into the foster care case management provider grants. Funding continues to pay for placement costs. Additionally, the budget includes \$300,000 SGF appropriated by the 2021 Legislature to specifically fund services provided by Hope Ranch in Wichita.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
<i>Output Measures</i>									
1. Number of human trafficking victims served at Hope Ranch	A,D	--	--	30	40	369	380	400	200

Department for Children and Families

Human Trafficking

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 25,030	\$ 7,500	\$ 306,500	\$ 340,000	\$ 308,500	\$ 320,000	\$ 320,000	\$ 207,500
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	2,445	-	-	-	-	-	-	-
Total	\$ 27,475	\$ 7,500	\$ 306,500	\$ 340,000	\$ 308,500	\$ 320,000	\$ 320,000	\$ 207,500
FTE	-	-	-	-	-	-	-	-

Prevention and Protection Services									
<i>Child Protective Services Grants</i>									
Consequences of Not Funding this Program									
Child protective service training would be limited or unavailable. Promising strategies on combating child abuse would not be deployed. Available federal funding sources would not be used to support and enhance child welfare related efforts.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.		Priority Level Pgm		Subpgm			
42 USC 5106a 42 USC 5106c 42 USC 673b 42 USC 629g(b)(4)	Discretionary	N		2		14			
Program Goals									
A. Provide temporary placements for children who cannot remain safely in their homes. B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home. C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient. D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection. E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.									
Program History									
This subprogram is comprised of the following federal grants: Child Abuse Prevention and Treatment Act Grant, Children's Justice Act Grant, and the Adoption Incentive Grant. The grants provide training for abuse and neglect investigations, training grants for child advocacy centers, and prevention initiatives.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
<i>Output Measures</i>									
1. Citizen Review Panel Annual Reports are completed with recommendations for DCF	A, B, C, D, E	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Department for Children and Families

Child Protective Services Grants

Funding Source	Funding							
	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
State General Fund	\$ -	\$ -	\$ 201	\$ -	\$ -	\$ -	\$ -	\$ 67
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	1,688,207	1,543,056	3,062,752	4,457,893	5,927,286	1,434,852	1,373,021	3,511,031
Total	\$ 1,688,207	\$ 1,543,056	\$ 3,062,953	\$ 4,457,893	\$ 5,927,286	\$ 1,434,852	\$ 1,373,021	\$ 3,511,098
FTE	2.0	2.0	3.0	3.0	3.0	3.0	3.0	2.7

Prevention and Protection Services									
<i>Prevention and Protection Services - Other Grants</i>									
Consequences of Not Funding this Program									
Families would not receive valuable services which could result in children being removed from the home.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
42 USC 621(3)	Discretionary	N			Pgm	Subpgm			
		N			2	15			
Program Goals									
A. Provide temporary placements for children who cannot remain safely in their homes.									
B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.									
C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.									
D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.									
E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.									
Program History									
This subprogram includes the following five specialized services: behavioral intervention, therapeutic family foster home capacity building and supports, family functional therapy for children in care, evidence based services for intellectual and developmental disabilities youth, and family resource center establishment.									
Performance Measures									
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Therapeutic Family Foster Home Capacity Building and Support Program indicator	D	--	--	--	--	--	TBD	TBD	

Department for Children and Families

Prevention and Protection Services - Other Grants

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ 292,363	\$ 1,570,090	\$ 929,820	\$ 8,727,600	\$ 8,452,600	\$ 407,394
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	2,953	10,809	6,059	2,855,400	2,105,400	3,004
Total	\$ -	\$ -	\$ 295,316	\$ 1,580,899	\$ 935,879	\$ 11,583,000	\$ 10,558,000	\$ 410,398
FTE	-	-	-	-	-	-	-	-

Prevention and Protection Services

Foster Care Federal Disability Advocacy

Consequences of Not Funding this Program

Approximately \$8.2 million in federal disability reimbursements would have to be replaced by state funds.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(r)	Discretionary	N	2	16

Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.
- B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

Program History

The Foster Care Federal Disability Advocacy contract provides statewide disability determination, intensive case management, and legal representation for children with disabilities in foster care. The contractor screens referrals to determine if the child meets the Social Security Administration's standard of disability. The contractor is responsible for pursuing each case through the Social Security Administration application and appeals process to either a successful or non-successful claim. The funding is 100 percent State General Funds.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
<i>Output Measures</i>									
1. Number of children obtaining federal disability benefits	D	166	178	211	234	171	187	190	187

Department for Children and Families

Foster Care Federal Disability Advocacy

Funding Source	Funding							
	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
State General Fund	\$ 274,870	\$ 235,000	\$ 216,440	\$ 265,000	\$ 173,330	\$ 326,670	\$ 265,000	\$ 208,257
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 274,870	\$ 235,000	\$ 216,440	\$ 265,000	\$ 173,330	\$ 326,670	\$ 265,000	\$ 208,257
FTE	-	-	-	-	-	-	-	-

Prevention and Protection Services									
<i>Tribal Grants</i>									
Consequences of Not Funding this Program									
DCF would assume responsibility for children in need of care.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
25 USC 1902	Discretionary	N			Pgm 2	Subpgm 17			
Program Goals									
<p>A. Provide temporary placements for children who cannot remain safely in their homes.</p> <p>B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.</p> <p>C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.</p> <p>D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.</p> <p>E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.</p>									
Program History									
Child Welfare Grants to Native American Tribes provide funding to the tribes in Kansas. It is the purpose and intent of the Indian Child Welfare Act of 1978 to protect the best interests of Native American children by preserving tribal integrity and reducing the removal of children from homes and tribal environments. The grants are to be used for prevention and foster care services.									
Performance Measures									
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Percent of youth, age 14 and over, in out-of-home placement, who receive life skills services which are individualized based upon the youth's needs and abilities to meet the goals necessary for self-reliance	C,E	92.3%	90.0%	96.0%	100.0%	97.0%	100.0%	100.0%	94.3%

Department for Children and Families

Tribal Grants

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 350,573	\$ 350,573	\$ 338,276	\$ 392,000	\$ 403,596	\$ 392,000	\$ 392,000	\$ 364,148
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 350,573	\$ 350,573	\$ 338,276	\$ 392,000	\$ 403,596	\$ 392,000	\$ 392,000	\$ 364,148
FTE	-	-	-	-	-	-	-	-

Prevention and Protection Services									
<i>Prevention and Protection Services Administration</i>									
Consequences of Not Funding this Program									
The absence of management would impair the execution of agency initiatives and policies, as well as the operation of federal programs.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
KSA 39-708c(r) KSA 38-2201 et seq,	Mandatory	Y			2	Subpgm		na	
Program Goals									
A. Provide temporary placements for children who cannot remain safely in their homes. B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home. C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient. D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection. E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.									
Program History									
The Prevention and Protection Services Administration Program (PPS) establishes policy and provides direction, oversight, and support to regional offices for several programs including child abuse investigations, prevention, reintegration/foster care, adoption services, independent living transitional services, and foster home and residential licensing.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
No performance indicators - administration program									
<i>Output Measures</i>									

Department for Children and Families

Prevention and Protection Services Administration

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 4,226,489	\$ 5,237,001	\$ 6,307,338	\$ 5,326,250	\$ 5,233,453	\$ 7,759,998	\$ 6,556,834	\$ 5,592,597
Non-SGF State Funds	20,419	16,954	98,738	1,304,134	960,134	92,134	1,025,134	358,609
Federal Funds	468,429	347,691	374,338	412,805	436,358	659,747	655,353	386,129
Total	\$ 4,715,337	\$ 5,601,646	\$ 6,780,414	\$ 7,043,189	\$ 6,629,945	\$ 8,511,879	\$ 8,237,321	\$ 6,337,335
FTE	36.0	44.0	46.0	46.0	46.0	49.0	49.0	45.3

Economic and Employment Services									
<i>TANF Cash Assistance</i>									
Consequences of Not Funding this Program									
Low income parents may be unable to meet basic needs and care for their children.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
KSA 39-708c(c) KSA 39-709(b) 42 USC 601(a)	Discretionary	Y			3	Subpgm			
Program Goals									
A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility. B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient									
Program History									
The Temporary Assistance for Needy Families Cash Assistance program provides monthly benefits to low-income families for basic needs such as clothing, housing, utilities and transportation. The Personal Responsibility and Work Opportunity Act of 1996 removed the entitlement to welfare, established time limits and work requirements for welfare recipients, and instituted block grants to states. The lifetime limit for assistance is 24 months, with 12 additional months of assistance if the family meets hardship criteria. Almost all families with an adult must participate in work activities and seek employment through the TANF Employment Services program. Work participants must be engaged in one of eight employment activities for generally 30 hours per week.									
Performance Measures									
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
1. Percent of families losing TANF due to employment who continue to receive food assistance, transitional assistance, and child care	B	88.0%	70.8%	82.0%	85.0%	74.0%	77.0%	77.0%	75.6%
Output Measures									
2. Direct services average monthly cost per person	B	\$114	\$114	\$115	\$115	\$114	\$114	\$114	\$114

Department for Children and Families

TANF Cash Assistance

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	12,761,625	11,164,239	15,080,035	9,560,289	9,368,902	9,651,096	9,000,000	11,871,059
Total	\$ 12,761,625	\$ 11,164,239	\$ 15,080,035	\$ 9,560,289	\$ 9,368,902	\$ 9,651,096	\$ 9,000,000	\$ 11,871,059
FTE	-	-	-	-	-	-	-	-

Economic and Employment Services									
<i>Child Care Assistance</i>									
Consequences of Not Funding this Program									
A penalty would be incurred for failing to meet a TANF provision requiring child care to be provided to the children of TANF recipients in work activities. In addition, low-income, employed parents who rely on child care would either be unable to continue working or would be compelled to leave their children in unsafe care arrangements.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
KSA 39-708c(c) KSA 39-709(b)(16) 42 USC 618 42 USC 9857 et seq.	Discretionary	Y			3	Subpgm			
Program Goals									
A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility. B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient									
Program History									
Child Care Assistance provides low-income, working families with access to affordable, quality child care that allows them to continue working, attend training, or continue their education. It is also provided to families whose children are receiving protective services. Child care benefits vary depending on the family's income, the number of children in care, hours of care, the age of the child, and the type and location of child care setting. The first major federal child care program originated in 1990. Beginning in FY 2021, the method of paying for child care was changed from authorizing funds for a specific number of hours based on the parent's work schedule to authorizing child care in part-time or full-time blocks.									
Performance Measures									
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
1. Employed families receiving Child Care Assistance whose earnings increase at the next review	B	74.0%	66.2%	66.7%	70.0%	69.2%	72.0%	72.0%	67.4%
Output Measures									
2. Direct services average monthly cost per child	B	\$427	\$424	\$452	\$528	\$495	\$541	\$597	\$457

Department for Children and Families

Child Care Assistance

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 10,429,859	\$ 10,429,859	\$ 7,429,859	\$ 10,429,859	\$ 10,429,859	\$ 14,511,032	\$ 11,900,789	\$ 9,429,859
Non-SGF State Funds	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679
Federal Funds	36,351,499	40,940,952	51,184,042	52,697,584	58,632,893	59,791,909	73,822,262	50,252,629
Total	\$ 51,815,037	\$ 56,404,490	\$ 63,647,580	\$ 68,161,122	\$ 74,096,431	\$ 79,336,620	\$ 90,756,730	\$ 64,716,167
FTE	-	-	-	-	-	-	-	-

Economic and Employment Services				
<i>TANF Employment Services</i>				
Consequences of Not Funding this Program				
Job skills and training would be unavailable to TANF cash assistance recipients. The state may incur a penalty for failing to meet the TANF work participation requirements.				
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
KSA 39-708c(c) KSA 39-709(b)(4) 42 USC 601(a)	Mandatory	Y	Pgm 3	Subpgm 3
Program Goals				
A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility. B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient				
Program History				
The TANF Employment Services program promotes employment and self-sufficiency by providing job search, education and training related to employment, and job retention services to TANF recipients. The program recognizes that some recipients or family members have barriers that must be addressed before they can succeed in the workplace. Employment services are tailored to meet individual and family needs and are coordinated through intensive case management. Adults receiving cash assistance receive help with child care, alcohol or drug abuse, domestic violence and other factors that affect family stability. They must participate in work activities to remain eligible for cash assistance. Twelve months of transitional services, including periodic job retention payments, are available to families leaving cash assistance due to employment				

Department for Children and Families

<i>TANF Employment Services</i>									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
1. Percent of TANF recipients obtaining employment	B	48.5%	41.5%	43.0%	46.5%	40.6%	43.0%	43.0%	41.7%
2. Percent of TANF recipients who retain employment in the quarter following employment	B	84.2%	75.3%	73.0%	78.0%	69.4%	72.0%	72.0%	72.6%
<i>Output Measures</i>									
3. TANF All Families work participation rate	B	28.6%	30.5%	29.9%	40.0%	37.0%	40.0%	40.0%	32.5%
4. Direct services average monthly cost per adult	B	\$70	\$97	\$97	\$107	\$97	\$100	\$100	\$97
Funding									
<i>Funding Source</i>		<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$	-	-	143,600	-	-	-	-	47,867
Non-SGF State Funds		-	-	-	-	-	-	-	-
Federal Funds		2,335,452	2,748,500	2,228,028	2,833,140	2,187,086	2,098,375	2,026,375	2,387,871
Total	\$	2,335,452	2,748,500	2,371,628	2,833,140	2,187,086	2,098,375	2,026,375	2,435,738
FTE		-	-	-	-	-	-	-	-

Economic and Employment Services									
<i>Food Distribution</i>									
Consequences of Not Funding this Program									
Fewer low-income persons would have safe, nutritious, and balanced meals.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
		Pgm	Subpgm						
KSA 39-708c(c) KSA 39-708c(h) 7 USC 2036	Discretionary	Y	3	4					
Program Goals									
A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility. B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient									
Program History									
The Food Distribution program distributes food to low income households. Food products shipped to Kansas by the U.S. Department of Agriculture (USDA) are warehoused and shipped to local sites by a contractor. The food is delivered to central sites with the assistance of a network of local non-profits. The value of food commodities is not included in the budget.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
<i>Output Measures</i>									
1. CSFP - Number of households served	B	5,722	4,970	4,428	5,000	4,437	4,500	4,500	4,612

Department for Children and Families

Food Distribution

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 79,082	\$ 91,300	\$ 69,288	\$ 80,797	\$ 46,054	\$ 71,198	\$ 69,458	\$ 68,881
Non-SGF State Funds	24,309	27,290	21,426	-	13,984	-	-	20,900
Federal Funds	2,304,913	2,524,589	1,745,224	2,248,865	1,706,093	3,114,373	1,723,394	1,991,969
Total	\$ 2,408,304	\$ 2,643,179	\$ 1,835,938	\$ 2,329,662	\$ 1,766,131	\$ 3,185,571	\$ 1,792,852	\$ 2,081,749
FTE	4.0	4.0	4.0	4.0	4.0	3.0	3.0	4.0

Economic and Employment Services									
<i>Utility Assistance</i>									
Consequences of Not Funding this Program									
A household's utilities could be disconnected.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
KSA 39-708c(c) 42 USC 8621-8630	Discretionary	N			3	5			
Program Goals									
A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility. B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient									
Program History									
The Low-Income Energy Assistance Program (LIEAP) provides an annual benefit to low income households for home energy bills. To qualify for benefits, families must be at or below 150 percent of the Federal Poverty Level (FPL). Benefits are based on income, household size, and the type and cost of fuel. Funding for weatherization is transferred to the Kansas Housing Resources Corporation. The federal funding for this program occurs as a block grant. The federal Low-Income Home Energy Assistance Program originated in 1980, in response to rising energy prices and Arab oil embargoes in the 1970s. In response to the COVID pandemic, the federally funded Low-Income Water Assistance Program (LIWAP) was established.									
Performance Measures									
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Number of households served	B	34,234	38,747	35,967	40,000	26,005	40,000	40,000	33,573
2. Direct services cost per household	B	\$817	\$634	\$1,697	\$1,103	\$1,099	\$1,680	819	\$1,143

Department for Children and Families

Utility Assistance

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	29,253,350	26,099,005	63,777,241	51,380,179	31,894,300	73,666,503	34,525,113	40,590,182
Total	\$ 29,253,350	\$ 26,099,005	\$ 63,777,241	\$ 51,380,179	\$ 31,894,300	\$ 73,666,503	\$ 34,525,113	\$ 40,590,182
FTE	7.0	5.0	4.0	18.0	18.0	9.0	3.0	9.0

Economic and Employment Services									
<i>Child Care Quality</i>									
Consequences of Not Funding this Program									
DCF would incur a penalty for failing to meet the Child Care and Development Fund spending targets for child care quality and infants and toddlers. Parents would be less informed on child care resources. The qualifications of the child care workforce would decline.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
KSA 39-708c(c) 42 USC 9857(b)(3) and (b)(5)	Discretionary	N			3	Subpgm	6		
Program Goals									
A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility. B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient									
Program History									
The Child Care Quality Program provides information to parents about child care available in their communities and referrals to other programs in response to family needs. This is accomplished by maintaining a database on child care programs, building the supply and quality of child care by providing training and technical assistance to new and existing providers, and providing technical assistance.									
Performance Measures									
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Percentage increase of child care providers accessing professional development	B	2.4%	-6.0%	4.0%	4.0%	7.6%	4.0%	4.0%	1.9%

Department for Children and Families

Child Care Quality

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	16,660,648	7,602,213	64,066,930	116,307,220	63,359,616	57,447,474	5,964,391	45,009,586
Total	\$ 16,660,648	\$ 7,602,213	\$ 64,066,930	\$ 116,307,220	\$ 63,359,616	\$ 57,447,474	\$ 5,964,391	\$ 45,009,586
FTE	2.0	2.0	6.0	6.3	6.3	2.0	2.0	4.8

Economic and Employment Services				
<i>SNAP Employment and Training</i>				
Consequences of Not Funding this Program				
Job readiness services would not be available for SNAP recipients. The State would not obtain state plan approval for the SNAP Program.				
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
KSA 39-708c(c) 7 USC 2015(d)(4) 7 USC 2026(b) 2002 HB 2448	Discretionary	Y	Pgm 3	Subpgm 7
Program Goals				
A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility. B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient				
Program History				
SNAP Employment & Training (SNAP E&T): Promotes employment and self-sufficiency by providing job search, education and training related to employment, and job retention services to SNAP recipients who do not receive TANF. Able-Bodied Adults without Dependents (ABAWDS) between the ages of 18 and 49 who not working at least 30 hours per week must be assigned to employment and training services. SNAP Work Program: Provides employment services to SNAP recipients with children and is funded with TANF.				

Department for Children and Families

SNAP Employment and Training

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
1. Percent of SNAP E&T (ABAWD) clients entering employment	B	--	--	49.3%	13.5%	51.4%	52.0%	52.0%	50.4%
2. Percent of GOALS clients entering employment	B	--	--	42.5%	14.3%	50.0%	52.0%	52.0%	46.3%
3. Percent of GOALS clients who retain employment in the quarter following employment	B	--	67.1%	69.8%	71.0%	71.3%	73.0%	73.0%	69.4%
<i>Output Measures</i>									
4. Direct services average monthly cost per adult	B	\$38	\$64	\$65	\$83	\$40	\$69	\$71	\$57

Funding

<i>Funding Source</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 41,143	\$ 72,797	\$ 71,549	\$ 399,000	\$ 81,208	\$ 557,044	\$ 551,179	\$ 75,185
Non-SGF State Funds	-	-	1,555	-	3,661	-	-	1,739
Federal Funds	2,396,337	2,693,967	2,739,267	3,137,523	2,318,228	1,929,154	1,995,398	2,583,821
Total	\$ 2,437,480	\$ 2,766,764	\$ 2,812,371	\$ 3,536,523	\$ 2,403,097	\$ 2,486,198	\$ 2,546,577	\$ 2,660,744
FTE	41.0	17.0	29.0	35.0	35.0	25.0	25.0	27.0

Economic and Employment Services									
<i>Domestic Violence and Substance Abuse Services</i>									
Consequences of Not Funding this Program									
Parents and relative caregivers who use controlled substances would remain in the home with their children potentially putting children at risk. Adults needing domestic violence services would be required to seek local assistance.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.		Priority Level Pgm		Subpgm			
KSA 39-708c(c) KSA 39-709(l)(3) 42 USC 601-617	Discretionary	Y		3		8			
Program Goals									
A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility. B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient									
Program History									
Domestic Violence Services provide adults who have been victimized by domestic violence and/or sexual abuse with safety planning, mentoring services, healthy relationship training, conflict resolution training, financial literacy training and responsible parenting skills training. The Substance Abuse Case Management Services program includes expenditures for screening, assessment, multi-disciplinary care management and individualized care coordination for TANF participants with substance abuse issues. This program is designed to assist those with substance abuse issues to maintain sobriety and reduce barriers to employment and increase family stability.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
1. Percent of TANF recipients referred to substance abuse disorder services with a successful discharge from services	B	77.0%	71.0%	70.0%	72.0%	71.0%	72.0%	72.0%	70.7%
<i>Output Measures</i>									

Department for Children and Families

Domestic Violence and Substance Abuse Services

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	3,237,505	3,407,212	3,120,680	3,475,617	3,925,221	4,120,898	4,120,898	3,484,371
Total	\$ 3,237,505	\$ 3,407,212	\$ 3,120,680	\$ 3,475,617	\$ 3,925,221	\$ 4,120,898	\$ 4,120,898	\$ 3,484,371
FTE	-	-	-	-	-	-	-	-

Economic and Employment Services									
<i>Head Start Collaboration</i>									
Consequences of Not Funding this Program									
Collaboration activities would be transferred to a non-state entity.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
42 USC 9837(b)	Discretionary	Y			Pgm	Subpgm			
					3	9			
Program Goals									
A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility. B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient									
Program History									
The purpose of the Head Start Collaboration grant is to assist in building early childhood systems, provide low-income children access to comprehensive services, and increase collaboration between the Federal Head Start program and State services. The collaboration grant was first received in FY 2004.									
Performance Measures									
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
Output Measures									
1. Number of collaborative activities and resources made available to Head Start and Early Head Start grantees and communities to enhance services to children and families	A	25	49	48	50	58	50	50	52

Department for Children and Families

Head Start Collaboration

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 21,519	\$ 20,596	\$ 22,539	\$ 26,653	\$ 25,179	\$ 30,567	\$ 30,226	\$ 22,771
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	64,551	61,789	67,615	79,961	75,537	91,708	90,684	68,314
Total	\$ 86,070	\$ 82,385	\$ 90,154	\$ 106,614	\$ 100,716	\$ 122,275	\$ 120,910	\$ 91,085
FTE	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0

Economic and Employment Services									
<i>TANF Youth Services</i>									
Consequences of Not Funding this Program									
Terminating these targeted grants would result in less favorable outcomes among the participating youths.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
KSA 39-708c(c) 42 USC 601(a)	Discretionary	Y			Pgm 3	Subpgm 10			
Program Goals									
A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility. B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient									
Program History									
TANF Youth Services provide grant funding for a range of services to reduce poverty by providing primary prevention and early intervention services to reduce the likelihood at-risk youth will engage in high-risk behaviors and to help families achieve and maintain stability. Program services include assisting families so that children can be cared for in their own home, reducing dependency by promoting job preparation and economically beneficial employment, prevention of unplanned pregnancies, and encouraging the sustainability of healthy family relationships.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
1. Percent of participants that met specific grant outcomes	A	96.5%	73.0%	84.0%	85.0%	82.0%	84.0%	84.0%	79.7%
<i>Output Measures</i>									

Department for Children and Families

TANF Youth Services

Funding Source	Funding							
	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	1,156,854	10,616,215	11,124,176	10,950,354	10,490,354	11,734,663	11,734,663	10,743,582
Total	\$ 1,156,854	\$ 10,616,215	\$ 11,124,176	\$ 10,950,354	\$ 10,490,354	\$ 11,734,663	\$ 11,734,663	\$ 10,743,582
FTE	-	-	-	-	-	-	-	-

Economic and Employment Services									
<i>Kansas Early Head Start</i>									
Consequences of Not Funding this Program									
Fewer children would be adequately prepared to enter school, resulting in negative long-term consequences.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
KSA 39-708c(c) 42 USC 601(a) 42 USC 9857 et seq.	Discretionary	Y			3	Subpgm		11	
Program Goals									
A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility. B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient									
Program History									
Kansas Early Head Start serves low-income pregnant women and families with infants and toddlers, and children with disabilities. The program is a comprehensive program designed to meet the individual needs of each child and family. Program services include quality early education, parent education and other family support services. The program has two models: Home Visitation (TANF funded) and Child Care Partnership (CCDF funded).									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
1. Percent of KEHS child care partnerships that provide quality early learning environments based on a recorded score of 5 or higher on the Thelma Harms Rating Scale	A	96.6%	95.0%	80.0%	85.0%	85.1%	87.0%	87.0%	86.7%
<i>Output Measures</i>									
2. Direct services cost per child	A	\$11,068	\$12,366	\$12,734	\$13,013	\$11,870	\$13,329	\$13,329	\$12,323

Department for Children and Families

Kansas Early Head Start

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	10,569,991	11,240,506	12,628,650	12,740,124	11,620,535	12,729,310	12,729,310	11,829,897
Total	\$ 10,569,991	\$ 11,240,506	\$ 12,628,650	\$ 12,740,124	\$ 11,620,535	\$ 12,729,310	\$ 12,729,310	\$ 11,829,897
FTE	-	-	-	-	-	-	-	-

Economic and Employment Services									
<i>TANF Home Visits</i>									
Consequences of Not Funding this Program									
Children would be less prepared for school.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
KSA 39-708c(c) 2017 S Sub HB 2002 §102(g) and §103(g) 42 USC 601(a)	Mandatory	Y			3	Subpgm		12	
Program Goals									
A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility. B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient									
Program History									
The home visitation program promotes child well-being and maintenance of families. Home visits build and sustain community partnerships by engaging families prenatally or at birth, cultivate and strengthen parent-child relationships, promote healthy childhood development and growth, and enhance family functioning.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
1. Percentage of Families providing supportive and nurturing environments as evidenced by scores on Home Observation Measurement of the Environment.	A	77.0%	93.0%	80.0%	87.0%	79.0%	81.0%	81.0%	84.0%
<i>Output Measures</i>									

Department for Children and Families

TANF Home Visits

Funding Source	Funding							
	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	2,999,834	2,699,947	3,000,000	3,000,000	2,852,917	3,150,000	3,150,000	2,850,955
Total	\$ 2,999,834	\$ 2,699,947	\$ 3,000,000	\$ 3,000,000	\$ 2,852,917	\$ 3,150,000	\$ 3,150,000	\$ 2,850,955
FTE	-	-	-	-	-	-	-	-

Economic and Employment Services										
<i>Two-Parent Family Initiatives</i>										
Consequences of Not Funding this Program										
Families receiving services from these targeted grants would experience less favorable future outcomes.										
Statutory Basis		Mandatory vs. Discretionary		MOE/Match Rqt.		Priority Level Pgm		Subpgm		
KSA 39-708c(c) 42 USC 601(a)		Discretionary		Y		3		13		
Program Goals										
A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility. B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient										
Program History										
The purpose of the Two-Parent Family Initiatives Program is to provide programming and services to at-risk youth and families across Kansas. Programming includes personal and professional development, education, and training designed to enhance family development and overall family stability. Services include one-on-one case management services and referrals to resources for participants needing additional supports for healthy relationships and self-sufficiency.										
Performance Measures										
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>	
1. Percent of participants that met specific grant outcomes	A,B	--	37.0%	81.0%	82.0%	85.0%	87.0%	87.0%	67.7%	
<i>Output Measures</i>										

Department for Children and Families

Two-Parent Family Initiatives

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	1,417,276	2,124,454	2,678,130	2,646,634	2,690,283	2,635,083	2,635,083	2,497,622
Total	\$ 1,417,276	\$ 2,124,454	\$ 2,678,130	\$ 2,646,634	\$ 2,690,283	\$ 2,635,083	\$ 2,635,083	\$ 2,497,622
FTE	-	-	-	-	-	-	-	-

Economic and Employment Services

Electronic Benefits Transfer (EBT) and Eligibility Determination

Consequences of Not Funding this Program

The SNAP state plan would not be approved, as USDA mandates EBT. The fraudulent use of benefits would increase. Benefit accuracy would decline.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-709(c)(1) 42 USC 602(a)(1)(A)(viii) 7 USC 2016 7 USC 2015 42 USC 9858c(c)(2)	Mandatory	Y	3	14

Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.
- B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient

Program History

EBT: TANF, SNAP, and child care assistance are delivered by electronic benefit transfers. Federal law requires SNAP benefits to be issued via EBT. DCF has contracted with a financial services company to provide electronic benefits processing since FY 1997.
Eligibility Verification: This subprogram includes contracts to verify the identity and income of applicants, and the cost of conducting a suspicion-based drug testing program.

Performance Measures

Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Percent of customer calls answered in less than 24 seconds	B	99.0%	99.2%	99.4%	99.4%	99.5%	99.5%	99.5%	99.4%

Department for Children and Families

Electronic Benefits Transfer (EBT) and Eligibility Determination

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 758,557	\$ 728,126	\$ 788,235	\$ 795,095	\$ 658,523	\$ 1,402,842	\$ 664,156	\$ 724,961
Non-SGF State Funds	43,450	43,008	28,742	34,181	9,076	4,666	4,666	26,942
Federal Funds	987,065	988,529	1,276,738	2,515,217	1,736,744	1,690,912	861,725	1,334,004
Total	\$ 1,789,072	\$ 1,759,663	\$ 2,093,715	\$ 3,344,493	\$ 2,404,343	\$ 3,098,420	\$ 1,530,547	\$ 2,085,907
FTE	-	-	-	-	-	-	-	-

Economic and Employment Services										
<i>Child Care Stabilization</i>										
Consequences of Not Funding this Program										
Parents may not be able to maintain employment due to lack of available child care.										
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level					
KSA 39-708c(c) 42 USC 9857(b)(3) and (b)(5) American Rescue Plan Act (PL117-328)	Discretionary	N			3	15				
Program Goals										
A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility. B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient										
Program History										
Child Care Stabilization Grants were appropriated in the American Rescue Plan (ARP) Act during the COVID pandemic. These purpose of the grants was to support the stability of the child care sector during and after the public health emergency. At least 90% of the funds were spent as subgrants to qualified child care providers. Providers may spend their funds on a variety of operating expenses including wages and benefits, rent and utilities, cleaning and sanitation supplies, and services and other goods and services necessary to maintain or resume child care services.										
Performance Measures										
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>	
<i>Output Measures</i>										
1. Number of child care providers receiving stabilization grants	B	--	--	375500.0%	5,000	3,703	--	--		

Department for Children and Families

Child Care Stabilization

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	210,180,556	2,802,266	105,465,231	241,806	-	105,215,262
Total	\$ -	\$ -	\$ 210,180,556	\$ 2,802,266	\$ 105,465,231	\$ 241,806	\$ -	\$ 105,215,262
FTE	-	-	-	-	-	-	-	-

Economic and Employment Services									
<i>Economic and Employment Services (EES) Administration</i>									
Consequences of Not Funding this Program									
The absence of management would impair the execution of agency initiatives and policies, as well as the operation of federal programs.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
KSA 39-708c(c) KSA 75-5316a	Discretionary	Y			Pgm	Subpgm			
					3	na			
Program Goals									
A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility. B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient									
Program History									
The EES Administration Program develops policies and implements federal requirements for several assistance programs including cash assistance, employment services, food assistance, utility assistance, and child care. The policies issued by EES Administration are executed by staff in the department's six regions. This subprogram also manages grants and contracts that address case management for at-risk families, child care quality initiatives, domestic violence services and nutrition education, among others.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
No performance indicators - administration program									
<i>Output Measures</i>									

Department for Children and Families

Economic and Employment Services (EES) Administration

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 1,237,810	\$ 1,342,151	\$ 1,552,412	\$ 3,189,042	\$ 1,797,687	\$ 2,052,539	\$ 1,929,602	\$ 1,564,083
Non-SGF State Funds	-	-	110,562	189,438	88,661	115,776	-	66,408
Federal Funds	3,767,440	4,198,256	4,498,680	5,083,322	6,800,303	7,328,483	5,235,991	5,165,746
Total	\$ 5,005,250	\$ 5,540,407	\$ 6,161,654	\$ 8,461,802	\$ 8,686,651	\$ 9,496,798	\$ 7,165,593	\$ 6,796,237
FTE	41.0	40.0	46.0	76.7	76.7	82.0	81.0	54.2

Child Support Services				
<i>Child Support Administration</i>				
Consequences of Not Funding this Program				
The lack of financial support for a child's basic needs may force parents to seek public assistance. Children receive a long-term solution by the establishment of a court order for parentage and child and medical support, as well as enforcement of existing support orders through the CSS program.				
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
42 U.S.C. 651-669(b) KSA 39-708c(c) KSA 39-753	Mandatory	Y	Pgm 4	Subpgm 1
Program Goals				
<p>A. Improve the financial stability of children by establishing parentage and appropriately sized child and medical support orders for each family unit.</p> <p>B. Recognize that each family unit is different but that children need financial stability which is a reliable, regular, and consistent source of financial support from a parent who has a court order to provide it.</p> <p>C. Ensure timely, reliable and consistent collection and distribution of payments to families.</p> <p>D. Remove barriers identified by entities which CSS comes into contact with that have a direct impact on the establishment, collection or distribution of child or medical support.</p>				
Program History				
Child Support Services was established in 1975 under Title IV-D of the Social Security Act. Since its inception, the CSS IV-D program has evolved into a full-service family support program. The Child Support Services Program provides a variety of services including parent location; establishment of legal parentage; the establishment, enforcement and modification of child and medical support court orders; and the collection and distribution of child support payments. Although mandatory cooperation with the CSS Program is required for cash, food, and child care assistance, CSS services are available to anyone who enrolls for services. Kansas uses both judicial and administrative methods to enforce court orders.				

Department for Children and Families

Child Support Administration

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
1. Percent of current child support collected	A,B	57.6%	56.6%	55.7%	55.8%	56.8%	57.0%	57.2%	56.4%
2. Percent of cases with child support orders	A	89.1%	86.6%	83.8%	84.0%	85.4%	85.6%	85.8%	85.3%
3. Percentage of cases paying on support arrears	B	66.7%	62.3%	58.5%	62.0%	58.6%	58.7%	58.8%	59.8%
<i>Output Measures</i>									
4. Support collections to cost ratio	A	6.73	6.05	5.95	5.97	5.86	5.90	6.00	5.95

Funding

<i>Funding Source</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 800,001	\$ 2,147,441	\$ 1,253,595	\$ 2,066,793	\$ 1,099,783	\$ 2,462,903	\$ 1,531,634	\$ 1,500,273
Non-SGF State Funds	9,521,461	9,749,765	9,726,090	8,699,435	8,335,377	8,474,787	8,462,146	9,270,411
Federal Funds	23,097,586	28,466,940	24,403,747	23,579,278	21,387,552	25,236,588	23,389,084	24,752,746
Total	\$ 33,419,048	\$ 40,364,146	\$ 35,383,432	\$ 34,345,506	\$ 30,822,712	\$ 36,174,278	\$ 33,382,864	\$ 35,523,430
FTE	34.0	34.0	33.0	35.0	35.0	34.0	34.0	34.0

Rehabilitation Services									
<i>Rehabilitation Services Case Services</i>									
Consequences of Not Funding this Program									
Inability to provide services to prepare Kansans with disabilities for competitive integrated employment. Fewer individuals with disabilities employed, resulting in greater reliance on public benefits.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
29 USC 720-733	Discretionary	Y			5	1			
Program Goals									
A. Assist individuals with disabilities to gain or regain their independence through employment									
B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities									
C. Perform timely and accurate disability decisions									
D. Assure access to qualified sign language interpreters									
E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults									
Program History									
The Rehabilitation Case Services and Client Services programs assist persons with physical or mental disabilities to obtain competitive, integrated employment and live more independently. The Rehabilitation Act is presently included as Title IV of the 2014 Workforce Innovation and Opportunity Act (WIOA). WIOA affirmed the emphasis on competitive, integrated employment outcomes, and made several significant changes including: the addition of Pre-Employment Transition Services for youth with disabilities, the addition of career counseling and information/referral services for individuals with disabilities employed in subminimum wage jobs, and a new emphasis on creating closer connections with employers.									
Performance Measures									
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
1. Number of Kansans with disabilities achieving competitive integrated employment	A	1,225	933	1,113	1,225	905	1,050	1,225	984
2. Percent of persons employed as a result of vocational rehabilitation services who report their own earnings as the largest source of support at case closure	A	79.0%	80.0%	79.0%	82.0%	76.0%	79.0%	80.0%	78.3%
Output Measures									
3. Direct services average monthly cost per person	A	\$108	\$118	\$147	\$145	\$153	\$187	\$162	\$139

Department for Children and Families

Rehabilitation Services Case Services

Funding Source	Funding							
	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
State General Fund	\$ 2,147,615	\$ 1,920,316	\$ 808,504	\$ 2,345,234	\$ 2,441,101	\$ 2,982,797	\$ 2,578,446	\$ 1,723,307
Non-SGF State Funds	-	-	1,499,977	-	-	-	-	499,992
Federal Funds	7,996,891	7,095,203	8,529,410	8,903,675	9,019,428	11,259,367	9,765,354	8,214,680
Total	\$ 10,144,506	\$ 9,015,519	\$ 10,837,891	\$ 11,248,909	\$ 11,460,529	\$ 14,242,164	\$ 12,343,800	\$ 10,437,980
FTE	-	-	-	-	-	-	-	-

Rehabilitation Services									
<i>Rehabilitation Services Independent Living</i>									
Consequences of Not Funding this Program									
Kansans with disabilities would be without supports for independence, employment and self-sufficiency causing an increased use of public assistance, SSA benefits, and other poverty programs.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
29 USC 720-733 29 USC 796	Discretionary	Y			5	Subpgm		2	
Program Goals									
A. Assist individuals with disabilities to gain or regain their independence through employment									
B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities									
C. Perform timely and accurate disability decisions									
D. Assure access to qualified sign language interpreters									
E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults									
Program History									
Independent Living maximizes the leadership, empowerment, independence and productivity of individuals with disabilities, and furthers their integration and full inclusion into mainstream society. This mission is carried out through a statewide network of ten Centers for Independent Living (CILs) and several other community partners. CILs are not residential facilities. Instead, they offer the following core services: information and referral, individual and systems advocacy, peer support, independent living skills training, youth transition, and services to support deinstitutionalization. The first Kansas CIL was established in Hays in 1980.									
Performance Measures									
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Persons served by Centers for Independent Living receiving state funds (does not include information and referral services)	B	8,414	8,821	9,391	9,400	11,296	12,000	13,000	9,836

Department for Children and Families

Rehabilitation Services Independent Living

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 1,757,637	\$ 1,877,009	\$ 1,836,240	\$ 1,850,790	\$ 1,199,461	\$ 2,284,356	\$ 2,284,356	\$ 1,637,570
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	1,614,105	1,505,041	1,531,908	1,623,038	2,215,912	1,905,396	1,825,855	1,750,954
Total	\$ 3,371,742	\$ 3,382,050	\$ 3,368,148	\$ 3,473,828	\$ 3,415,373	\$ 4,189,752	\$ 4,110,211	\$ 3,388,524
FTE	-	-	-	-	-	-	-	-

Rehabilitation Services									
<i>Disability Determination Services</i>									
Consequences of Not Funding this Program									
Disability determinations and reviews for federal disability would be performed by another entity, such as an adjacent state.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level						
42 U.S.C. 421	Discretionary	Y	5	3					
Program Goals									
A. Assist individuals with disabilities to gain or regain their independence through employment									
B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities									
C. Perform timely and accurate disability decisions									
D. Assure access to qualified sign language interpreters									
E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults									
Program History									
Disability Determination Services performs medical disability determinations for the U.S. Social Security Administration on most Social Security Disability Insurance and Supplemental Security Income claims filed or reviewed in Kansas. The program's inception dates to 1937, when the Kansas Board of Social Welfare was authorized to enter into an agreement with the former U.S. Department of Health, Education and Welfare to make disability determinations.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
1. Percent of DDS claims processed accurately	C	97.0%	97.2%	96.5%	97.0%	97.5%	97.0%	97.0%	97.1%
<i>Output Measures</i>									
2. Adjudications processed by Kansas DDS	C	13,719	14,711	18,254	23,760	23,999	24,499	24,999	18,988
3. Cost per adjudication	C	\$592	\$621	\$574	\$559	\$577	\$559	\$529	\$591

Department for Children and Families

Disability Determination Services

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 23,031	\$ 46,085	\$ 64,148	\$ 60,051	\$ 36,936	\$ 67,896	\$ 67,041	\$ 49,056
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	8,929,824	9,091,855	10,407,132	13,228,925	12,176,741	15,985,395	15,852,502	10,558,576
Total	\$ 8,952,855	\$ 9,137,940	\$ 10,471,280	\$ 13,288,976	\$ 12,213,677	\$ 16,053,291	\$ 15,919,543	\$ 10,607,632
FTE	108.8	109.3	111.3	111.3	111.3	111.3	111.3	110.6

Rehabilitation Services									
<i>Services for the Blind</i>									
Consequences of Not Funding this Program									
Loss of employment for blind vendors. Reduced ability to provide timely accommodations.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
		Pgm	Subpgm						
KSA 39-708c(q) KSA 75-3339 KSA 75-3343 29 USC 720-733	Mandatory	Y			5	4			
Program Goals									
A. Assist individuals with disabilities to gain or regain their independence through employment									
B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities									
C. Perform timely and accurate disability decisions									
D. Assure access to qualified sign language interpreters									
E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults									
Program History									
The Blind Services subprogram supports individuals who are legally blind in pursuing entrepreneurial opportunities and becoming self-reliant under the Business Enterprise Program (BEP). The origin of BEP was the Randolph-Sheppard Act of 1936, which authorized persons who are legally blind to operate vending stands in federal buildings. The Department for the Blind was established in the Kansas Board of Social Welfare in 1939. In 1974, the Blind Services Program was established within the Rehabilitation Services Program.									
Performance Measures									
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
1. Average annual earnings of blind vendors in the Business Enterprise Program (excludes military bases)	A	22,019	13,760	22,640	27,947	28,766	30,693	31,968	21,722
Output Measures									

Department for Children and Families

Services for the Blind

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 11,138	\$ 10,993	\$ 11,071	\$ 10,736	\$ 11,573	\$ 11,015	\$ 10,791	\$ 11,212
Enterprise Funds	112,677	109,584	115,879	132,095	86,697	131,433	131,073	104,053
Federal Funds	454,435	437,281	581,979	527,736	363,073	526,329	524,174	460,778
Total	\$ 578,250	\$ 557,858	\$ 708,929	\$ 670,567	\$ 461,343	\$ 668,777	\$ 666,038	\$ 576,043
FTE	3.0	3.0	3.0	2.0	2.0	2.0	2.0	2.7

Rehabilitation Services									
<i>Deaf and Hard of Hearing Services</i>									
Consequences of Not Funding this Program									
Loss of advocacy role; no registry to verify qualifications of interpreters, failure to comply with Language Assessment Program requirements.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
KSA 75-5391 et seq.	Mandatory	N			Pgm	Subpgm			
Program Goals									
A. Assist individuals with disabilities to gain or regain their independence through employment									
B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities									
C. Perform timely and accurate disability decisions									
D. Assure access to qualified sign language interpreters									
E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults									
Program History									
The Kansas Commission for the Deaf and Hard of Hearing (KCDHH) develops and implements a program of information and referral, advocacy, public education and sign language interpreter registration. It also works with other organizations throughout Kansas to ensure the coordination and availability of services for people who are deaf and hard of hearing. A key function of the commission is the registry of sign language interpreters and ensuring those interpreters meet or exceed minimum skill levels and certification.									
Performance Measures									
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Number of new sign language interpreter registrations with the Kansas Commission for the Deaf and Hard of Hearing	D	104	83	40	110	37	110	110	53

Department for Children and Families

Deaf and Hard of Hearing Services

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 191,469	\$ 188,831	\$ 204,620	\$ 344,922	\$ 315,779	\$ 415,401	\$ 371,237	\$ 236,410
Non-SGF State Funds	-	-	-	18,200	600	18,200	9,130	200
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 191,469	\$ 188,831	\$ 204,620	\$ 363,122	\$ 316,379	\$ 433,601	\$ 380,367	\$ 236,610
FTE	2.0	2.0	2.0	4.0	4.0	4.0	4.0	2.7

Rehabilitation Services									
<i>Workforce Innovation and Opportunity Act Requirements</i>									
Consequences of Not Funding this Program									
Failure to secure State Plan approval and consequently federal VR funds. Inability to provide required career counseling and information and referral services.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
Pgm	Subpgm								
29 USC 721(a)(8)(B)	Discretionary	Y			5	6			
Program Goals									
A. Assist individuals with disabilities to gain or regain their independence through employment									
B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities									
C. Perform timely and accurate disability decisions									
D. Assure access to qualified sign language interpreters									
E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults									
Program History									
The 2014 Workforce Innovation and Opportunity Act (WIOA) amended the Rehabilitation Act of 1973. Under WIOA, the Vocational Rehabilitation (VR) program is now a core partner with other workforce services operated by the Kansas Department of Commerce and the Kansas Board of Regents. As a result, VR services and resources are required to support the broader workforce system to decrease duplication of effort and maximize the opportunities for Kansans with disabilities to obtain, maintain and regain employment.. An additional requirement under WIOA includes the provision of career counseling and information and referral services targeting workers employed at sub-minimum wage.									
Performance Measures									
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Number of individuals with disabilities in subminimum wage jobs who receive career counseling about opportunities for competitive integrated employment	A	565	1,644	1,484	1,400	1,300	1,300	1,300	1,476

Department for Children and Families

Workforce Innovation and Opportunity Act Requirements

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 12,165	\$ 50,974	\$ 26,292	\$ 85,499	\$ 26,064	\$ 85,499	\$ 85,499	\$ 34,443
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	44,950	188,337	97,145	315,905	96,303	315,905	315,905	127,262
Total	\$ 57,115	\$ 239,311	\$ 123,437	\$ 401,404	\$ 122,367	\$ 401,404	\$ 401,404	\$ 161,705
FTE	-	-	-	-	-	-	-	-

Rehabilitation Services									
<i>Rehabilitation Services Administration</i>									
Consequences of Not Funding this Program									
The absence in management of these programs would impair the execution of agency initiatives and policies, as well as the operation of federal programs. Lack of support for the State Rehabilitation Council would result in the failure to secure State Plan approval, and therefore federal VR funds.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level						
KSA 39-708c(c) 29 USC 721(a)(21)	Discretionary	Y	Pgm	Subpgm					
			5	na					
Program Goals									
A. Assist individuals with disabilities to gain or regain their independence through employment B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities C. Perform timely and accurate disability decisions D. Assure access to qualified sign language interpreters E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults									
Program History									
Rehabilitation Services represents the cornerstone of the agency's efforts to help people with disabilities become gainfully employed and self-sufficient. VR services are delivered via local offices through the six DCF regions. VR counselors assist people with disabilities in determining eligibility, assessing their skills and interests, developing individualized plans for employment, and arranging for the services they need to become employed. The VR program is a core partner with other workforce development programs as mandated by the Workforce Innovation and Opportunity Act (WIOA). VR must set aside 15 percent of the VR program federal funds to provide Pre-Employment Transition Services.									
Performance Measures									
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
No performance indicators - administration program									
<i>Output Measures</i>									

Department for Children and Families

Rehabilitation Services Administration

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 324,317	\$ 602,471	\$ 487,418	\$ 497,120	\$ 477,308	\$ 491,877	\$ 487,336	\$ 522,399
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	850,794	1,501,167	1,140,842	1,165,486	1,059,356	1,145,541	1,124,048	1,233,788
Total	\$ 1,175,111	\$ 2,103,638	\$ 1,628,260	\$ 1,662,606	\$ 1,536,664	\$ 1,637,418	\$ 1,611,384	\$ 1,756,187
FTE	16.0	15.0	15.0	16.0	16.0	16.0	16.0	15.3

Developmental Disability Council									
<i>Developmental Disability Council</i>									
Consequences of Not Funding this Program									
Advocacy for persons with developmental disabilities would be diminished. This reduction in advocacy efforts would make it less likely that individuals could achieve their potential abilities and goals.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
42 USC 15021-15045 KSA 39-708(c) KSA 74-5501	Mandatory	N			6	Subpgm		1	
Program Goals									
A. Build capacity and advocate for services supporting individuals with disabilities.									
Program History									
The Kansas Council on Developmental Disabilities (KCDD) is composed of members appointed by the Governor and represents the developmental disability community. The council advocates for improvements in the Kansas system with the goal of providing people with intellectual and developmental disabilities, family members, and caregivers the services and support they need.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
<i>Output Measures</i>									
1. Number of people with developmental disabilities and families who participated in council-supported activities	A	1,850	1,859	1,920	1,970	5,000	5,000	5,000	2,926

Department for Children and Families

Developmental Disability Council

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 4,215	\$ 6,506	\$ 7,264	\$ 3,520	\$ 3,519	\$ 3,069	\$ 3,530	\$ 5,763
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	658,697	619,345	673,349	791,441	593,846	866,054	773,684	628,847
Total	\$ 662,912	\$ 625,851	\$ 680,613	\$ 794,961	\$ 597,365	\$ 869,123	\$ 777,214	\$ 634,610
FTE	4.0	4.0	5.0	5.0	5.0	5.0	5.0	4.7

Administration									
<i>Executive and Administrative Services</i>									
Consequences of Not Funding this Program									
Essential executive functions and financial operations would not be performed.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level						
			Pgm	Subpgm					
KSA 75-5301 KSA 39-708c(f) KSA 75-5316a	Mandatory	Y	na	na					
Program Goals									
na									
Program History									
This subprogram includes the Office of the Secretary and Administrative Services.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
No performance indicators - administration program									
<i>Output Measures</i>									

Department for Children and Families

Executive and Administrative Services

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 6,525,466	\$ 8,309,482	\$ 7,840,686	\$ 10,235,522	\$ 8,240,441	\$ 9,686,943	\$ 8,339,437	\$ 8,130,203
Non-SGF State Funds	267,188	20,240	267,403	18,000	269,106	268,000	18,000	185,583
Federal Funds	3,329,761	3,257,628	3,386,870	3,968,204	3,544,815	4,208,674	4,152,490	3,396,438
Total	\$ 10,122,415	\$ 11,587,350	\$ 11,494,959	\$ 14,221,726	\$ 12,054,362	\$ 14,163,617	\$ 12,509,927	\$ 11,712,224
FTE	74.8	80.8	85.8	87.3	87.3	93.0	93.0	84.6

Administration									
<i>Legal Services</i>									
Consequences of Not Funding this Program									
DCF would lack legal representation and advice in a broad range of matters.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level						
KSA 75-5310	Discretionary	Y	Pgm	Subpgm					
		na	na	na					
Program Goals									
na									
Program History									
The Kansas Department for Children and Families' (DCF) Legal Services provides legal counsel and representation to the Secretary and program areas. DCF Legal Services defends against litigation filed against the agency. The Fraud Investigations Unit is responsible for coordinating efforts to combat fraud in every program of the agency.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
No performance indicators - administration program									
<i>Output Measures</i>									

Department for Children and Families

Legal Services

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 790,481	\$ 847,832	\$ 969,581	\$ 1,287,325	\$ 1,165,525	\$ 1,283,937	\$ 1,144,684	\$ 994,313
Non-SGF State Funds	158,870	109,572	355,000	339,323	70,582	339,323	339,323	178,385
Federal Funds	498,897	521,141	514,816	614,420	540,832	861,836	814,022	525,596
Total	\$ 1,448,248	\$ 1,478,545	\$ 1,839,397	\$ 2,241,068	\$ 1,776,939	\$ 2,485,096	\$ 2,298,029	\$ 1,698,294
FTE	13.0	13.0	12.0	12.0	12.0	15.0	15.0	12.3

Administration									
<i>Audit Services</i>									
Consequences of Not Funding this Program									
DCF would lose resources to monitor and evaluate operations.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
KSA 75-5316a	Discretionary	Y			Pgm	Subpgm			
					na	na			
Program Goals									
na									
Program History									
Audit Services provides an independent appraisal, examination and evaluation function within DCF. It is responsible for providing all levels of agency management with independent and objective financial, compliance and performance audits, reviews, evaluations and consulting.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
No performance indicators - administration program									
<i>Output Measures</i>									

Department for Children and Families

Audit Services

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 723,788	\$ 724,767	\$ 604,027	\$ 927,092	\$ 678,518	\$ 1,049,793	\$ 1,030,764	\$ 669,104
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	278,554	338,880	365,243	427,315	312,746	295,233	289,880	338,956
Total	\$ 1,002,342	\$ 1,063,647	\$ 969,270	\$ 1,354,407	\$ 991,264	\$ 1,345,026	\$ 1,320,644	\$ 1,008,060
FTE	19.0	19.0	18.0	18.0	18.0	18.0	18.0	18.3

Administration									
<i>Organizational Health and Development</i>									
Consequences of Not Funding this Program									
The capacity to provide staff development opportunities and training on critical topics would be eliminated. This, in turn, would reduce services and/or increase risks to our clients while potentially jeopardizing federal funding sources.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
KSA 75-5316a	Discretionary	Y			Pgm	Subpgm			
					na	na			
Program Goals									
na									
Program History									
Organizational Health & Development (OHD) supports and strengthens the capacity of each DCF employee and the culture that supports them. The essential elements of safety, effectiveness and compliance are the starting point of OHD efforts. These trainings provide employees with a needed understanding of required policies, procedures and regulatory standards.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
No performance indicators - administration program									
<i>Output Measures</i>									

Department for Children and Families

Organizational Health and Development

Funding Source	Funding							
	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Approved	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
State General Fund	\$ 804,644	\$ 470,196	\$ 413,764	\$ 979,485	\$ 518,728	\$ 946,090	\$ 936,475	\$ 467,563
Non-SGF State Funds	8,073	-	-	-	-	-	-	-
Federal Funds	369,742	271,217	242,977	597,783	316,587	592,267	586,247	276,927
Total	\$ 1,182,459	\$ 741,413	\$ 656,741	\$ 1,577,268	\$ 835,315	\$ 1,538,357	\$ 1,522,722	\$ 744,490
FTE	12.0	5.0	8.0	10.0	10.0	10.0	10.0	7.7

Administration									
<i>Information Technology Services</i>									
Consequences of Not Funding this Program									
The elimination of ITS would debilitate agency operations. All major agency programs rely on state-wide automated systems. Most of the agency's communication relies on electronic connectivity.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level						
KSA 75-7205	Mandatory	Y	Pgm	Subpgm					
			na	na					
Program Goals									
na									
Program History									
Information Technology Services (ITS) is responsible for managing agency-wide information technology systems, which includes: 1) reporting on required projects to the Kansas Information Technology Office, 2) aligning processes with internal customers, 3) providing strategic planning of information technology to ensure alignment with the agency business units, 4) developing and maintaining the core information systems that support the agency's business units and programs, 5) supporting business users by implementing and maintaining the core network infrastructure for the agency, and 6) providing security for all information technology resources									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
No performance indicators - administration program									
<i>Output Measures</i>									

Department for Children and Families

Information Technology Services

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 17,868,309	\$ 18,451,231	\$ 19,746,469	\$ 29,778,606	\$ 21,458,430	\$ 36,751,075	\$ 22,419,796	\$ 19,885,377
Non-SGF State Funds	1,147,713	626,735	-	200,000	-	200,000	200,000	208,912
Federal Funds	19,798,141	23,889,022	18,981,097	29,618,032	22,066,541	38,224,004	21,307,646	21,645,553
Total	\$ 38,814,163	\$ 42,966,988	\$ 38,727,566	\$ 59,596,638	\$ 43,524,971	\$ 75,175,079	\$ 43,927,442	\$ 41,739,842
FTE	90.0	89.0	90.0	90.0	90.0	94.0	94.0	89.7

Administration									
<i>Personnel Services</i>									
Consequences of Not Funding this Program									
Basic personnel functions could not be performed.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level						
KSA 39-708(c) KSA 75-3702j	Mandatory	Y	Pgm	Subpgm					
			na	na					
Program Goals									
na									
Program History									
Personnel Services provides traditional personnel support to all agency staff. The program places priority on quality employee service and enhancing recruitment, retention, and engagement of staff. Effective March 3, 2011, by Executive Order No. 11-04, the duties of Personnel Services transferred to the Kansas Department of Administration. Funding for this program remains with DCF.									
Performance Measures									
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
No performance indicators - administration program									
Output Measures									

Department for Children and Families

Personnel Services

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 311,572	\$ 355,093	\$ 300,383	\$ 361,955	\$ 327,041	\$ 369,990	\$ 362,638	\$ 327,506
Non-SGF State Funds	102,756	80,234	91,780	162,150	108,032	163,700	163,700	93,349
Federal Funds	197,868	219,369	227,834	308,756	258,132	317,919	313,318	235,112
Total	\$ 612,196	\$ 654,696	\$ 619,997	\$ 832,861	\$ 693,205	\$ 851,609	\$ 839,656	\$ 655,966
FTE	8.9	8.9	8.9	9.9	9.9	9.8	9.8	9.2

Administration										
<i>Reserve Pool and Insurance</i>										
Consequences of Not Funding this Program										
na										
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level					
na	Discretionary	na			Pgm	Subpgm				
					na	na				
Program Goals										
na										
Program History										
This program was established to budget positions for which the agency lacks funding.										
Performance Measures										
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.	
No performance indicators - administration program										
Output Measures										

Department for Children and Families

Reserve Pool and Insurance

<i>Funding Source</i>	Funding								<i>3-yr. Avg.</i>
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>		
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTE	13.0	13.1	43.1	25.1	25.1	-	-	-	27.1

SPARK Expenditures									
<i>Community Resource Capacity</i>									
Consequences of Not Funding this Program									
The effects of the pandemic on clients and DCF operations would be more severe.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
					Pgm	Subpgm			
American Rescue Plan Act P.L. No. 117-328 (2021), Section 9901(602-603)	Discretionary	N			na	na			
Program Goals									
na									
Program History									
The expenditures in this program are ARPA State and Local Fiscal Recovery Fund allocations to DCF from the Office of Recovery. This program is designed to accelerate community capacity in health and education programs through one-time funding for programs and facilities serving children or providing enrichment programs. Funds may be utilized for enhancing facilities and expanding projects for organizations that provide health, education and/or early childhood services to Kansans									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
No performance indicators - temporary subprogram									
<i>Output Measures</i>									

Department for Children and Families

Community Resource Capacity

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	18,000,000	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000,000	\$ -	\$ -
FTE	-	-	-	-	-	-	-	-

SPARK Expenditures									
<i>Eligibility Applications Backlog</i>									
Consequences of Not Funding this Program									
The effects of the pandemic on clients and DCF operations would be more severe.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
					Pgm	Subpgm			
American Rescue Plan Act P.L. No. 117-328 (2021), Section 9901(602-603)	Discretionary	N			na	na			
Program Goals									
na									
Program History									
The expenditures in this program are ARPA State and Local Fiscal Recovery Fund allocations to DCF from the Office of Recovery. These funds will be used to procure consulting and training services to review business processes. A determination will be made regarding the factors which may be contributing to a growing backlog of applications with DCF. Recommendations will be made to improve DCF office capacity and efficiency.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
No performance indicators - temporary subprogram									
<i>Output Measures</i>									

Department for Children and Families

<i>Funding Source</i>	Funding									
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>		
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTE	-	-	-	-	-	-	-	-	-	-

Transfers to Other State Agencies									
<i>Transfers to Other State Agencies</i>									
Consequences of Not Funding this Program									
Several federal requirements would not be met, program goals would not be achieved, and some programs performed by other agencies would not be funded.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level						
42 USC 601-617 42 USC 9857-9858 7 USC 2036a 42 USC 1397	Discretionary	Y	Pgm	Subpgm					
		na	na	1					
Program Goals									
na									
Program History									
Provides federal funding to other state agencies for a range of services.									
Performance Measures									
Outcome Measures	Goal	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	Previous Est.	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.	3-yr. Avg.
No performance indicators - transfers to other agencies									
Output Measures									

Department for Children and Families

Transfers to Other State Agencies

<i>Funding Source</i>	Funding							
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	15,247,499	23,566,057	24,225,369	36,372,317	71,147,185	36,357,282	17,608,417	39,646,204
Total	\$ 15,247,499	\$ 23,566,057	\$ 24,225,369	\$ 36,372,317	\$ 71,147,185	\$ 36,357,282	\$ 17,608,417	\$ 39,646,204
FTE	-	-	-	-	-	-	-	-

93000	Federal Reconciliation									
93000	<i>Federal Reconciliation</i>									
93000	Consequences of Not Funding this Program									
93000	DCF could be penalized. Federal grants could be deferred.									
	Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
						Pgm	Subpgm			
93000	2 CFR Chapter I, Chapter II, Part 200, et al.	Mandatory	na			na	na			
	Program Goals									
	na									
	Program History									
93000	The Federal Reconciliation Program contains journal entries to adjust federal and state expenditures based on the agency's federally-approved cost allocation plan. This is required by the federal Office of Management and Budget, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards.									
	Performance Measures									
	<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
	No performance indicators.									
	<i>Output Measures</i>									

Department for Children and Families

		Funding								
<i>Funding Source</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>		
93000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
93000	542,675	642,689	649,032	-	623,001	-	-	-	638,241	
93000	(542,675)	(642,689)	(649,032)	-	(623,001)	-	-	-	(638,241)	
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
93000	FTE	-	-	-	-	-	-	-	-	

Capital Improvements									
<i>Capital Improvements</i>									
Consequences of Not Funding this Program									
Safety risk for clients and DCF staff.									
Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.			Priority Level				
KSA 39-708d	Discretionary	N			Pgm	Subpgm			
		N			na	1			
Program Goals									
na									
Program History									
The Capital Improvements program represents capital improvement costs of the Topeka Service Center. The Topeka Service Center is a building at 500 SW Van Buren in Topeka, KS, that serves as the DCF service center for the East Region. The Agency leases this building from the Kansas Department of Administration on a lease to buy agreement which was refinanced in FY2021. DCF is responsible for capital improvements to the Topeka Service Center.									
Performance Measures									
<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>Previous Est.</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>	<i>3-yr. Avg.</i>
No performance indicators - capital improvements									
<i>Output Measures</i>									

Department for Children and Families

Capital Improvements

<i>Funding Source</i>	Funding								<i>3-yr. Avg.</i>
	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Approved</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Est.</i>	<i>FY 2025 Est.</i>		
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	204,515	950,000	881,875	-	200,000	362,130	
Federal Funds	-	-	-	-	-	-	-	-	
Total	\$ -	\$ -	\$ 204,515	\$ 950,000	\$ 881,875	\$ -	\$ 200,000	\$ 362,130	
FTE	-	-	-	-	-	-	-	-	

Narrative - DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Agency Overview
Subprogram: Supplementals and Enhancements

Summary of Supplementals & Enhancements

Priority	Description	Program	FY 2024		FY 2025	
			SGF	All Funds	SGF	All Funds
Sup 1	Fund Legislative Pay Plan Shortage	Agency	1,139,488	1,742,058	-	-
1	Comprehensive Child Welfare Information System (CCWIS)	ITS	-	-	10,700,000	21,400,000
2	Increase Funds for VR Caseload Assistance	VR	-	-	569,934	2,675,747
3	Fully Fund the KanCoach Program	PPS	-	-	309,575	350,000
4	Fully Match the CCDF Matching Funds	EES	-	-	2,741,772	7,104,557
5	Summer EBT Program	EES	-	-	502,948	1,005,895
6	Foster Adopt Connect (FAC) Grants With Expansion into Wichita	PPS	-	-	500,000	500,000
7	Fund Increase in Administrative Operating Expenses	Admin	-	-	766,794	1,626,796
8	Establish and Support Family Resource Centers	PPS	-	-	2,500,000	2,500,000
9	Funding for CASA State and Local Programs	PPS	-	-	300,000	300,000
10	Fund Enhancements to the Workforce Registry	EES	-	-	1,100,000	1,100,000
11	Funding for CAF for KCDHH	KCDHH	-	-	700,000	700,000
12	KS Assoc. of Centers for Independent Living (KACIL) Increase	VR	-	-	1,000,000	1,000,000
13	Post-Adoption Services to Prevent Disruption and Removal	PPS	-	-	1,000,000	1,000,000
	Total Request		\$1,139,488	\$1,742,058	\$22,691,023	\$41,262,995

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

KS Dept. for Children and Families

Program:

Supplementals/Enhancements

Subprogram:

Supplemental Request 1 of 1: Fund the FY 2024 Pay Plan Deficit

Description: The FY 2024 state employee pay plan was underfunded by approximately 20 percent due to an insufficient State General Fund appropriation. The shortage was spread to all agencies. This request funds the shortage per DoB instruction. The State Finance Council's intention is to fund the shortfall in a supplemental appropriation.

How will this impact the Agency's Mission and the Division's Goal? This request would resolve a shortfall in salaries, allowing agency operations to continue unimpeded by financing complications.

Why is this increase needed? The agency's pay plan was underfunded in the Appropriation Bill.

How will this increase be implemented and executed? The supplemental funding would be added to the agency's salary budget.

Objectives: Fund salaries as authorized by the approved FY 2024 pay plan.

Strategies: If the supplemental is not approved, vacant positions may have to be held open longer to generate savings.

Performance Measures: This is a technical appeal for which there are no performance measures.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Supplementals/Enhancements
 Subprogram:

Expenditures and Financing:

Item	Current Year FY 2024	Budget Year FY 2025	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028
Expenditures					
Shrinkage	1,742,058	-	-	-	-
Financing					
SGF - State Operations 1000-0013	1,139,488	-	-	-	-
Child Care and Development Block Grant 3028-0522	996	-	-	-	-
Low Income Energy Assistance Bock Grant 3305-0350	13,842	-	-	-	-
Social Services Block Grant 3307-0370	69,000	-	-	-	-
Commodity Supplemental Food Program 3308-3215	251	-	-	-	-
Disability Determination Services 3309-0390	30,864	-	-	-	-
SNAP-State Adm Matching Grant 3311-0410	223,720	-	-	-	-
SNAP-E&T 100% Federal 3311-0412	689	-	-	-	-
Emergency Food Asst Program 3313-2310	439	-	-	-	-
Vocational Rehabilitation Services 3315-0450	88,500	-	-	-	-
Child Support Enforcement Administration 3316-9100	4,726	-	-	-	-
Child Care Development Fund - Mandatory 3318-0523	62,857	-	-	-	-
Temporary Assistance for Needy Families 3323-0530	55,944	-	-	-	-
Title IV-E Foster Care Assistance 3337-0419	33,867	-	-	-	-
Title IV-E Adoption Assistance 3357-0418	6,100	-	-	-	-
Title IV-E Chafee Independent Living 3365-0417	1,348	-	-	-	-
Head Start Collaboration Grant 3379-6323	2,433	-	-	-	-
Medical Administration 3414-0443	1,820	-	-	-	-
Title IV-E Prevention 3813-0428	5,174	-	-	-	-
Total	1,742,058	-	-	-	-

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Supplementals/Enhancements
Subprogram: Prevention and Protection Services and Information Technology

Supplemental/Enhancement Package 1 of 13: Develop a New Comprehensive Child Welfare Information System (CCWIS)

Description: The Department for Children and Families (DCF) Prevention and Protection Services (PPS) requests funding to acquire and/or develop a new system compliant with federal Comprehensive Child Welfare Information System requirements to replace the existing legacy systems: Family and Child Tracking System (FACTS), Kansas Initiative Decision Support (KIDS), Kansas Intake/Investigation Protection System (KIPS), National Youth in Transition Database (NYTD), and Statewide Contractor Reimbursement Information and Payment Tracking System (SCRIPTS). The new system will significantly improve access to data and improve decision making for DCF and our foster care partners.

DCF has utilized funding allocated in the current budget and prior budgets for a feasibility study, planning phase, and the current selection phase required by Federal and State law to set a course for DCF to acquire a new CCWIS system. The planning phases are required to secure enhanced Federal Financial Participation (FFP) at fifty percent for development, implementation and operating costs. These requested funds are for the development and implementation of the system. Three awards will be issued to complete the system: 1) Design, Development, and Implementation Contract (DDI), 2) Independent Verification and Validation Contract (IVV), and 3) Quality Assurance Consultant Contract (QA).

RFPs were issued for each contract and the agency is currently in the technical review phase. Until this phase is completed, the agency cannot review financial bids. Thus, the cost of the new system and the number of years to complete is unknown. We are making an estimate in this enhancement for FY2025 and plan to update the number for FY2025 and future years during the appeal process.

How will this impact the Agency's Mission and the Division's Goals?

PPS and our grantees rely on information systems to provide services to children and families. These activities include receipt of incident reports, intake and investigation, safety and risk assessment, foster care placement, family services monitoring and support, case management, and family reunification efforts. PPS is supported in these efforts by a collection of systems (as listed above) of varying ages and capabilities. Major components of the system are based on aging mainframe technologies and non-supported legacy operating systems and programming languages which makes them difficult and costly to maintain, modify or improve. In a recent Child and Family Services Review by the Federal Agency for Children and Families (ACF), several Areas Needing Improvement findings were in part attributable to inadequate automation and information systems. These findings, unless addressed, may lead to costly Federal penalties taking funding away from a program already short on federal funds.

The project addressed by this request will lead to the development and implementation of a Comprehensive Child Welfare Information System that will foster standardization of practice statewide and lead to consistent and improved services to our most vulnerable citizens, the children of Kansas. The new data system will also bring improvements in the reliability, accuracy, and timeliness of information leading to more informed management decisions and improving the services to Kansas children.

Why is this increase needed?

The requested funding will provide for an experienced contractor to Design, Develop and Implement the CCWIS system. Funding in FY 2025 to (estimated) FY 2028 will allow for final development and implementation of all the child welfare components of the system. The FY 2024 budget

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 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Supplementals/Enhancements
 Subprogram: Prevention and Protection Services and Information Technology

amount represents funds in the base budget plus reappropriated funds to start the project. Starting in FY 2025 additional funding will be needed as shown below. These will be updated during the appeal process.

How will this increase be implemented and executed?

DCF along with Human Services Executive Branch IT (HS-EBIT) and the Department of Administration (DoA) will award contracts to execute a federally approved CCWIS system. Work teams will be developed to manage the project to completion.

Objectives:

Complete a CCWIS system that is federally compliant and integrates all child welfare systems for Kansas. Improve the outcomes of the foster care system.

Strategies:

The new system would improve several areas of operation. Following is an example of a critical outcome that would be expected to improve after the new system is operating.

Performance Measures:

	Current Year FY 2024	Budget Year FY 2025	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028	Outyear #4 FY 2029
Percent of findings completed by Child Protection Services specialists within the timeframe established in policy						
Base Budget	93.4%	93.4%	93.4%	93.4%	93.4%	93.4%
With Enhancement	93.4%	94.5%	95.0%	96.5%	97.0%	97.0%

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Supplementals/Enhancements
 Subprogram: Prevention and Protection Services and Information Technology

Expenditures and Financing:

Item	Current Year FY 2024	Budget Year FY 2025	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028
Expenditures					
Internal IT Salaries	44,395	532,735	532,735	532,735	532,735
Direct Project Salaries	719,364	719,364	719,364	719,364	719,364
OOE - Contractors	21,489,646	17,128,309	15,781,013	14,869,539	14,869,539
OOE - Other	1,790,990	7,552,327	8,899,623	9,811,097	9,811,097
Total DDI Projection	\$24,044,395	\$25,932,735	\$25,932,735	\$25,932,735	\$25,932,735
Ongoing Operations					-
Less: Current CCWIS Budget	(24,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
Less: Internal IT Salaries	(44,395)	(532,735)	(532,735)	(532,735)	(532,735)
Total Enhancement Request	\$0	\$21,400,000	\$21,400,000	\$21,400,000	\$21,400,000
Financing					
SGF - State Ops 1000-0013	-	10,700,000	10,700,000	10,700,000	10,700,000
Title IV-E Foster Care 3337-0419	-	10,700,000	10,700,000	10,700,000	10,700,000
Total Enhancement Financing	\$0	\$21,400,000	\$21,400,000	\$21,400,000	\$21,400,000

Narrative – DA 400

State of Kansas
Division of the Budget

Agency:	KS Dept. for Children and Families
Program:	Supplementals/Enhancements
Subprogram:	Rehabilitation Services

Enhancement Package 2 of 13: Increase funds for Vocational Rehabilitation (VR) for Caseload and additional Pre-employment transition program (Pre-ETS)

Description: Increase VR case assistance by \$2,675,747 AF, \$569,934 SGF to cover case load increases and additional expenditures for Pre-ETS caseload. The regular assistance caseload has been increasing and will exceed the budget amount without additional funding in FY2025. In addition, the required level of Pre-ETS spending, which is a subset of this caseload, has not complied with federal guidelines. Our federal partners have notified us that we need to increase expenditures in this area to continue to receive the federal VR grant.

How will this impact the Agency's Mission and the Division's Goal?

The VR services program is responsible for assisting persons including youth with physical or mental disabilities to obtain competitive, integrated employment and live more independently through the provision of vocational rehabilitation (VR) services. These additional funds will assist in serving and creating new services for Kansas youth with disabilities and adults and making sure VR is able to continue to draw down funds from the federal grant.

Why is this increase needed?

The additional funds will be used to fund caseload growth and cost increase within our adult population. In addition, Kansas Rehabilitation Services received a letter in June of 2023 stating Kansas was unsuccessful in expending the proper allotment of funds for our Pre-employment transition program established in 2014. According to Rehabilitation Services Administration regulations, 15% of all dollars spent in Vocational Rehabilitation must be set aside for expenditures for this group ages 14-21. In order for VR to be able to draw down funds from the federal grant to meet this initiative, additional SGF dollars are needed to continue to serve Kansas youth with disabilities at the appropriate spending level to be in accordance with federal regulations while not adversely affecting our adult population. The additional money will be used to pay Pre-ETS contracted vendors similar to how traditional VR services are paid, to work with federal partners on forecasting to help identify new services for both populations and fund caseload growth and resulting cost increase.

How will this increase be implemented and executed?**Objectives:**

1. Provide services to prepare Kansans with disabilities for competitive integrated employment.
2. Assist persons with physical or mental disabilities to live more independently.
3. Develop forecasting to help identify new services.

Strategies:

The strategy for the Rehabilitation Case Services and Client Services programs is to assist persons with physical or mental disabilities to obtain competitive, integrated employment and live more independently through the provision of VR services.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Supplementals/Enhancements
 Subprogram: Rehabilitation Services

Performance Indicator	Current Year	Budget Year	Outyear #1	Outyear #2	Outyear #3
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Number of Kansans with disabilities achieving competitive integrated employment	1,050	1,225	1,300	1,375	1,450
Percent of persons employed as a result of vocational rehabilitation services who report their own earnings as the largest source of support at case closure	79.0%	80.0%	81.0%	82.0%	83.0%
Number of students with disabilities who received pre-employment transition services (Pre-ETS)	1,900	2,000	2,100	2,200	2,300

Expenditures and Financing:

This enhancement funds approximately 1,100 additional average monthly people on the regular caseload and the Pre-ETS caseload. It also funds an estimated average monthly cost increase of \$9 for the year. While \$9 is the average, costs for Pre-ETS clients are expected to be more than the adult population

	Current Year	Budget year	Outyear #1	Outyear #2	Outyear #3
Item	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Assistance	-	\$2,675,747	\$2,675,747	\$2,675,747	\$2,675,747
Financing					
State General Fund	-	569,934	569,934	569,934	569,934
VR Basic Support Grant	-	2,105,813	2,105,813	2,105,813	2,105,813
Total	-	\$2,675,747	\$2,675,747	\$2,675,747	\$2,675,747

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State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Supplementals/Enhancements
Subprogram: Prevention and Protection Services

Enhancement Package 3 of 13: Fully Fund the KanCoach Program

Description: This enhancement would allow the agency to transition and continue the KanCoach program, by providing additional support to fully fund the program. The KanCoach program was initially developed by the University of Kansas (KU) with grant funding which has ended. KU’s website describes KanCoach as, “A coaching program focused on developing and strengthening supervisory capacity and skills to promote quality frontline practice and improve outcomes in child welfare”. Childrens Alliance of Kansas (CAK) was deemed the appropriate agency to transition this program to. The Legislature allocated DCF \$350,000 for this purpose during the 2023 Legislative session, which only funded half of the program. An additional \$350,000 is requested for the KanCoach program so that it can be fully implemented and funded for FY 2025 and all future years.

How will this impact the Agency’s Mission and the Division’s Goal?

Develop agency and child welfare provider staff to be better trained and prepared to provide higher quality services to children, families and communities served by the Agency. As initially developed by KU, benefits of KanCoach include, “Supervisors learn and practice effective strategies to create a collaborative, strength-based culture to support their staff. By using coaching strategies, supervision builds confidence, boosts morale and fosters critical thinking skills among staff. Supervisors create opportunities for staff to continuously practice essential skills, to include the topics of strength-based engagement, risk and safety assessment, family-centered assessment and case planning, and relative/kin connections”.

Why is this increase needed?

To allow DCF to continue developing and supporting their staff and contractors, while providing higher quality services to children, families and communities.

How will this increase be implemented and executed?

In FY 2024 KU will transition the KanCoach program over to CAK using any remaining grant funding. DCF will fund CAK with the \$350,000 received in the 2023 Legislative session for KanCoach to complete the year of transition. The transition includes four KanCoaches moving from KU to the CAK team, with minimal supplies. If received, these requested enhancement funds would be given to CAK in FY 2025 to fully fund the program which will need 2 additional coaches, along with program related travel to expand the current capacity of the program and begin hosting training and coaching in group, in person settings. Ongoing evaluation and expansion of the existing model into key agencies such as Child Placing Agencies (CPAs) and PRTFs will occur.

Objectives:

1. KU’s initial Kancoach objectives were “to present the benefits of incorporating coaching implementation to support and strengthen child welfare practice, develop competency as well as leadership skills and capacity within practitioners”.

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 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Supplementals/Enhancements
 Subprogram: Prevention and Protection Services

Strategies:

The strategy is to make applicable training opportunities more readily available to develop and support child welfare staff in carrying out their duties and support of children, families and communities.

Performance Measures:

Additional performance measures will be created in collaboration with CAK once the agreement is established.

Performance Indicator	Current Year FY 2024	Budget Year FY 2025	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028
Number of child welfare staff served by CAK	No data	No data	No data	No data	No data

Measures will be developed with CAK

Expenditures and Financing:

Item	Current Year FY 2024	Budget Year FY 2025	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028
Expenditures:					
Fees - Professional Services	\$350,000	\$700,000	\$700,000	\$700,000	\$700,000
Financing:					
SGF Ops(1000-0013)	309,575	619,150	619,150	619,150	619,150
Federal Funds Title IV-E Foster Care (3337-0419)	40,425	80,850	80,850	80,850	80,850
Total Financing	\$350,000	\$700,000	\$700,000	\$700,000	\$700,000

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State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Supplementals/Enhancements
Subprogram: Child Care Assistance

Enhancement Package 4 of 13: Increase State General Funds to Fully Match CCDF Matching Funds

Description: This enhancement of \$2.7 million in State General Funds will allow the State to pull down an additional \$4.4 million in Federal funds, helping to maintain the State’s investment in child care by \$7.1 million. These additional funds will allow for the continuation of enhancements made to child care assistance over the past several years. Caseloads have increased by 31 percent and the cost of care per child 41 percent since FY 2019. These items are projected to continue to increase in FY 2025. The amounts budgeted for CCDF spending currently exceed the amounts received in revenue which is not sustainable. This deficit exists even with the additional state funds provided to match federal funds during the 2023 Legislative Session. The state funding needed to fully match the federal CCDF fund changed due to the change in the federal CCDF matching award and the federal matching rate. Budget proposals at the federal level have included the possibility of additional funds for states. However, to this point, no funding increases have been approved.

How will this impact the Agency’s Mission and the Division’s Goal?

Provides child care assistance to low-income families so parents can work, attend training or continue their education. These funds will help maintain services as pandemic funding ends.

Why is this increase needed?

The child care caseload is projected to continue to increase in FY 2025 and beyond. The additional CCDF Matching funds will be used to continue the enhancements to assistance benefits made over the past several years. These changes have increased the number of working families eligible for assistance and reduced the amount of out-of-pocket expenses paid for child care. These changes have included:

- Increasing the income level for eligibility to 250% of the Federal Poverty Level (FPL).
- Reducing the family share to zero for families below 100% FPL and 3% for families above this level.
- Increasing rates paid to providers from the 65th percentile to the 85th percentile.
- Approving assistance benefits based on blocks of time rather than hours.

How will this increase be implemented and executed?

The additional funds will allow the agency to provide enhanced child care services as the number of children receiving child care subsidy in families who are working or participating in employment programs continues to increase.

Objectives:

1. Increase the percentage of families receiving child care assistance.
2. Increase the earnings of employed families of children receiving child care subsidy.

Strategies:

The essential strategy underlying Child Care Assistance is to provide affordable, quality child care so parents may work, attend training or continue their education.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Supplementals/Enhancements
 Subprogram: Child Care Assistance

Performance Measures:

Performance Indicator	Current Year FY 2024	Budget Year FY 2025	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028
Employed families receiving Child Care Assistance whose earnings increase at the next review.	72.0%	72.0%	72.0%	72.0%	72.0%

Expenditures and Financing:

Item	Current Year FY 2024	Budget Year FY 2025	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028
Expenditures:					
Assistance	\$0	\$7,104,557	\$7,104,557	\$7,104,557	\$7,104,557
Financing:					
SGF Cash Asst (1000-2010)	-	2,741,772	2,741,772	2,741,772	2,741,772
CCDF Match (3318-0526)	-	4,362,785	4,362,785	4,362,785	4,362,785
Total Financing	\$0	\$7,104,557	\$7,104,557	\$7,104,557	\$7,104,557

These additional dollars provide funding for an average 992 children from 582 families to receive child care assistance with the enhanced benefits as described above.

Narrative – DA 400

State of Kansas
Division of the Budget

Agency:	KS Dept. for Children and Families
Program:	Supplementals/Enhancements
Subprogram:	Economic and Employment Services

Enhancement Package 5 of 13: Establishment of the Summer EBT Program

Description: The Consolidated Appropriations Act of 2023 authorized a permanent, nationwide Summer Electronic Benefit Transfer (Summer EBT) Program beginning in Federal Fiscal Year 2024. In Kansas, this will be implemented as the Summer Nutrition Program. This program replaces the Pandemic EBT (P-EBT) program which provided SNAP benefits to families with children in child care or schools which were closed due to the pandemic. The Summer EBT Program will provide SNAP benefits to eligible families during the summer months when schools are not in session. The agency is requesting \$1,005,895 AF, \$502,948 SGF to operate this program. Actual benefits will be from SNAP benefit funds which is off budget.

How will this impact the Agency’s Mission and the Division’s Goal? This enhancement supports the agency’s mission of strengthening families by providing food assistance to low-income families.

Why is this increase needed? Federal funding is being provided for the Summer EBT Program. Federal funds will be made available for:

- SNAP benefits to families. These funds will be made available to states through a federal grant.
- Administrative costs related to the operation of the program. States will be able to draw federal funds equal to 50 percent of the administrative costs incurred. States will be responsible for the balance of these costs.

A current FTE will serve as the Summer EBT program manager. This position will manage and oversee the program. Based on the administration of the P-EBT program, costs are expected to be incurred for:

- Contract staff to handle applications and related inquiries about benefits.
- Costs to process and issue the benefits through the contracted EBT vendor.
- KEES system modifications and changes to approve benefits as well as ongoing maintenance.

Summer EBT administrative costs are estimated to be \$1,005,895. The enhancement request is for the state portion of these expenses.

How will this increase be implemented and executed? Efforts will be coordinated with local school districts to identify eligible children and families. Benefits will be made available to eligible families through the EBT system. Reappropriated funds are being utilized in the current year to prepare and begin the program.

Objectives:

1. Provide families with children eligible for free or reduced school lunches food assistance during the summer months when school is not in session.

Strategies:

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 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Supplementals/Enhancements
 Subprogram: Economic and Employment Services

Children in eligible families will be identified in collaboration with Kansas Department of Education’s Child Nutrition and Wellness data. Food Assistance benefits will be made available through the EBT system for summer months when school is not in session and school meals are unavailable.

Performance Measures:

Performance Indicator	Current Year FY 2024	Budget Year FY 2025	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028
Eligible children receiving Summer EBT benefits	-	113,702	114,000	114,000	114,000

Expenditures and Financing:

Item	Current FY 2024	Budget Year FY 2025	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028
Expenditures					
Salaries	-	-	-	-	-
Other Operating Expenditures	-	1,005,895	1,005,895	1,005,895	1,005,895
Total	-	\$1,005,895	\$1,005,895	\$1,005,895	\$1,005,895
Financing					
State Operations (1000-0013)	-	502,948	502,948	502,948	502,948
SNAP Summer EBT	-	\$502,947	\$502,947	\$502,947	\$502,947
Total Financing	-	\$1,005,895	\$1,005,895	\$1,005,895	\$1,005,895

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Supplementals/Enhancements
Subprogram: Prevention and Protection Services

Enhancement Package 6 of 13: Foster Adopt Connect (FAC) Grants Expansion into Wichita

Description: This enhancement would allow DCF to fund the expansion of Foster Adopt Connect (FAC) into the Wichita region, to provide core services and add programming based on the unique needs of the community. The core services which would be provided are advocacy for children and parent needs, support/training, service coordination, educational guidance, and Behavioral Intervention.

How will this impact the Agency’s Mission and the Division’s Goal?

Prevent the need for children to be placed into foster care and to promote positive well-being for children, families and communities.

Why is this increase needed?

The Wichita Region has the highest percentage of children in foster care statewide and contains the largest urban city along with some very rural areas making this region unique in its population and needs. FAC offers programs and supports to families in crisis to reduce the need for foster care. They can offer core services and also tailor services to the needs in a specific community.

How will this increase be implemented and executed?

In the initial year FAC would utilize this funding to assist with lease agreements and start up costs to establish a location in the Wichita Region, staff would be hired, trained and able to offer core services during the initial year. In future years this ongoing funding would continue to support the core services and allow the additional community specific programs to be added such as Kinship Navigation, Fostering Prevention, Extreme Family Finding, Clinical Services and Community Connections YouThrive. FAC would also be able to offer Behavioral Intervention services more broadly.

Objectives:

1. Prevent child abuse and neglect, keeping children safely in their own homes
2. Enhance parenting skills, build, and enhance protective factors for kinship families, support shared parenting and family relationships.
3. Promote parenting capacity to provide safe, permanent, and nurturing homes for their children.

Strategies:

The strategy is to make applicable services more readily available to assist in safely keeping families together and reducing unnecessary parent-child separation.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Supplementals/Enhancements
 Subprogram: Prevention and Protection Services

Performance Measures:

Performance Indicator (1)	Current Year FY 2024	Budget Year FY 2025	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028
Number of Families and youth served annually	-	No Data	No Data	No Data	No Data

(1) Specific program goals would be determined between DCF and FAC if enhancement is received.

Expenditures and Financing:

Item	Current Year FY 2024	Budget Year FY 202	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028
Expenditures					
Grants	-	500,000	500,000	500,000	500,000
Total Expenditures	-	\$500,000	\$500,000	\$500,000	\$500,000
Financing					
State Youth Aid (1000-7020)	-	500,000	500,000	500,000	500,000
Total Financing	-	\$500,000	\$500,000	\$500,000	\$500,000

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Supplementals/Enhancements
 Subprogram: Economic and Employment Services,
 Legal and Information Technology
 Services

Enhancement Package 7 of 13: Administrative Operating Expenses

Description: DCF incurs a variety of operating costs in the day-to-day administration and operation of the agency. For some of these costs, the agency has some control and influence in the amount of these expenses while for others, there are no options but to incur increases in costs as they occur. With increased inflation in recent years these costs have increased more than can be covered internally. Following are the expenses for which this enhancement is being requested.

- Postage for client notices
- Income and employment verification contract
- Office of Administrative Hearing charges
- ITS increases

How will this impact the Agency’s Mission and the Division’s Goal? This enhancement would allow the agency to continue funding these operating expenses at the current level without taking budgeted dollars from salaries or assistance which would reduce the amount available to help our clients.

Why is this increase needed? DCF has absorbed numerous operating cost increases over the years with no increase in the agency’s budget appropriation to fund these increases. This is a repeat request from prior years. The result of not getting the increase is that these increases need to be covered by increasing salary shrinkage, thus reducing the budget available for staffing. We have also been able to manage costs in prior years and fund the increase in the budget year with reappropriations. It is unrealistic that the agency will be able to continue covering these costs, especially given the current inflation rate.

Item	FY 2023 Actual	FY 2024 Budgeted	FY 2025 Estimated	FY 2025 Approved	FY 2025 Deficit	
					All Funds	State Funds (3)
EES Postage (1)	1,030,259	1,119,305	1,191,610	890,000	(301,610)	(131,532)
Equifax Contract (1)	1,095,646	1,191,145	1,521,213	884,588	(636,625)	(258,692)
Administrative Hearings (1)	853,347	852,595	852,595	691,000	(161,595)	(125,721)
Software Renewals (2)	736,203	827,709	827,709	736,203	(91,506)	(56,340)
KEES Contract	9,864,249	9,864,249	10,275,117	9,864,249	(410,868)	(179,385)
Documentum Software Renewal (2)	83,423	83,423	83,423	58,831	(24,592)	(15,124)
Total	13,663,127	13,938,426	14,751,667	13,124,871	(1,626,796)	(766,794)

(1) FY 2023 and FY 2024 figures include reappropriated funds from the previous year.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

Program:

Subprogram:

KS Dept. for Children and Families

Supplementals/Enhancements

Economic and Employment Services,
Legal and Information Technology
Services

- (2) Adjustments made within the ITS budget to cover the increased costs in the FY 2024 budget. However, these costs could not be covered for FY 2025.
- (3) Some Federal Funds, including SNAP and Title IV-E, require a state fund match. The match requirements vary depending on the federal fund. Additionally, depending on the mix of funding sources, SGF percentages will vary between programs.

How will this increase be implemented and executed? Continue current funding without reducing the budget elsewhere.

Objectives: Continue operations at the current level.

Strategies: Obtain necessary funding to prevent cutting salary or assistance budgets.

Performance Measures: Not applicable

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Supplementals/Enhancements
 Subprogram: Economic and Employment Services,
 Legal and Information Technology
 Services

Expenditures and Financing:

Item	Current Year FY 2024	Budget Year FY 2025	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028
<i>Expenditures</i>					
Other Operating Expenditures	-	1,626,796	1,626,796	1,626,796	1,626,796
<i>Financing</i>					
State Operations (1000-00130)	-	766,794	766,794	766,794	766,794
Child Care & Development Block Grant (3028-05220)	-	35,518	35,518	35,518	35,518
Low-Income Energy Assistance Block Grant (3305-03500)	-	34,205	34,205	34,205	34,205
Commodity Supplemental Food Program (3308-32150)	-	1,025	1,025	1,025	1,025
Disability Determination Services (3309-03900)	-	2,570	2,570	2,570	2,570
SNAP State Administration Matching Grant (3311-04100)	-	475,175	475,175	475,175	475,175
SNAP -E&T 100% Federal (3311-04120)	-	246	246	246	246
Emergency Food Assistance - Adm (3313-23100)	-	1,779	1,779	1,779	1,779
Rehabilitation Services (3315-04500)	-	7,469	7,469	7,469	7,469
Child Support Enforcement (3316-91000)	-	182,836	182,836	182,836	182,836
CCDF - Mandatory (3318-05230)	-	49,268	49,268	49,268	49,268
Temporary Assistance for Needy Families (3323-05300)	-	56,090	56,090	56,090	56,090
Title IV-E Foster Care Assistance (3337-04190)	-	3,702	3,702	3,702	3,702
Title IV-E Adoption Assistance (3357-04180)	-	9,213	9,213	9,213	9,213
Head Start Collaboration Grant (3379-63230)	-	906	906	906	906
Total	-	1,626,796	1,626,796	1,626,796	1,626,796

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Supplementals/Enhancements
Subprogram: Prevention and Protection Services

Enhancement Package 8 of 13: Establish and Support Family Resource Centers

Description: This enhancement would allow the agency to assist in establishing and supporting Family Resource Centers (FRC) statewide. FRCs provide support to families and communities by providing, identifying and accessing services for families to reduce the likelihood of child abuse and neglect by following research-based Strengthening Families Protective Factors. FRCs are a desired community engagement strategy for states to support thriving families and prevent the need for unnecessary formal child welfare involvement. They may be community-based, school-based, library-based or have other fixed or mobile site options.

How will this impact the Agency’s Mission and the Division’s Goal?

Prevent the need for children to be placed into foster care and to promote positive well-being for children, families and communities.

Why is this increase needed?

To allow DCF to continue in establishing, developing and supporting Family Resource Centers that provide services in the areas of parenting support, child development activities, employment support, parent leadership development and access to concrete resources. At FRC’s, families have professionals and peer parents helping them to access and navigate community resources which will best support them in achieving their goals as a family. States which have implemented a network of FRC’s have achieved a 63% reduction of child abuse cases, 50% reduction in out of home placements and gains in economic self-sufficiency, health, social support and family functioning.

How will this increase be implemented and executed?

Family Resource Centers are a community-based resource established as a familiar hub to provide direct support to all families. FRC’s are accessible through a neighborhood, school or library-based location which are already centers of support, service access, information and opportunities for families. This enhancement will allow DCF to continue to support the nine FRC sites that were established and are funded through FY 2024 with federal funding which will be ending September 30, 2024. This funding would also allow the establishment of five additional sites bringing the total sites to fourteen statewide.

Objectives:

1. Prevent child abuse and neglect, keeping children safely in their own homes
2. Enhance parenting skills, engage males and fathers, support shared parenting and family relationships
3. Promote family economic success

Strategies:

The strategy is to make applicable services more readily available to assist in safely keeping families together and reducing unnecessary parent-child separation.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Supplementals/Enhancements
 Subprogram: Prevention and Protection Services

Expenditures and Financing:

Item	Current Year FY 2024	Budget Year FY 2025	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028
<i>Expenditures</i>					
Grants	\$750,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Total Expenditures	\$750,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
<i>Financing</i>					
State Youth Aid (1000-7020)	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Title IV-B FFPSA Transition	\$750,000	\$0	\$0	\$0	\$0
Adoption Incentive Funds [1]	\$750,000	\$0	\$0	\$0	\$0
Total Financing	\$1,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

Note 1: The Adoption Incentive funds used in FY24 were funds encumbered on a FY23 purchase order.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Supplementals/Enhancements
Subprogram: Prevention and Protection Services

Enhancement Package 9 of 13: CASA State and Local Program Funding

Description: Funding of \$300,000 SGF is requested for The Kansas Court Appointed Special Advocate (CASA) Association. The funds would be utilized for both the Kansas CASA and to the local CASA entities. CASA programs are a proven point of stability and equal access to justice for children in a Child In Need of Care case. The Kansas CASA programs' success rate for CASA stability over the last five years (2018-2022) is 98.2%. These children are jointly served by both DCF Grantees and Court Appointed Special Advocates. CASA serves as a community partner to DCF Grantees across the state assisting the grantees by having an additional resource to provide a written court report, attend case plan meetings, and collaborate on the best interest of the child and family. Additional funding is needed to serve more children across Kansas allowing for access to a stable and committed adult volunteer learning, engaging, and collaborating, to advocate for the child's best interest. This funding would allow CASA to expand base services and is in addition to funding from the Governor's Grants Office and other funding sources.

How will this impact the Agency's Mission and the Division's Goal?

CASA programs are a proven point of stability and equal access to justice for children in a child in need of care case. CASA Volunteers can enhance case outcomes for DCF Grantees by being a stability point for a child because the primary focus of a CASA Volunteer is that child or sibling group. CASA volunteers meet with the child and form a needed bond and additional resource. The CASA may have additional information or insight that the social worker does not, this can often time lead to the child having better case outcomes, better foster care systematic experiences, and spending less time in state care. This simultaneously meets the needs and best interest of all parties, the child/family, DCF, and CASA. By partnering together for the benefit of the children in the Kansas Foster Care System both DCF and CASA will be directly supporting the resiliency needs of children and families across our state. This supports the agency's vision for Safe and Quality Living for Children and Families.

Why is this increase needed?

Children with CASA volunteers are better served in the foster care system. CASA serves as a community partner to DCF Grantees across the state assisting the grantees by having an additional resource to provide a written court report, attend case plan meetings, and collaborate on best interest of the child and family.

The Kansas CASA Network has been tracking a steady decrease in the number of CASA volunteers available to advocate for Children in Need of Care best interest over the last five years. The Kansas CASA Network has identified a few reasons behind this steady decline including; the lack of resources to adequately recruit and onboard new volunteers while supporting existing caseloads, change in generational volunteering availability, retirement age, and current economic restraints on individuals to take on secondary jobs vs volunteer opportunities. In 2018 Kansas CASA programs served 2,152 children, in 2019 programs served 2,107 children, in 2020 programs served 1,848 children, in 2021 programs served 1,760, and in 2022 programs served 1,358 children. CASA Programs have to fundraise and grant write for 89% of their budget needs each year.

How will this increase be implemented and executed?

The \$300,000 grant to expand services to the children dually served by DCF and CASA would be utilized as follows.

- Equally dispersing a portion to each of the 20 local CASA programs in Kansas to use for program volunteer recruitment or retention general operations to increase volunteers and number of children served.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Supplementals/Enhancements
 Subprogram: Prevention and Protection Services

- A process and system to allow for programs across Kansas to efficiently track volunteer outcomes to case management outcomes via a database system.
- Creation of a Kansas CASA Outreach Coordinator to produce, source, distribute, and measure the success of recruitment and retention operations for direct use and assistance to all 20 local CASA programs.

Objectives:

1. Increase the percentage of children with appointed CASA representation.
2. Increase the quarterly contacts CASA has with children.
3. Track outcomes statewide for CASA

Strategies:

The strategy is to make CASA services more readily available to children in care to increase stability and reduce unnecessary time spent in foster care.

Performance Indicator	Current Year FY 2024	Budget Year FY 2025	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028
Percent Increase in Children Served by CASA in Kansas	-	5%	7%	10%	10%
Increase in Quarterly Child Contacts	-	10%	15%	20%	20%
Increase in Quarterly Contacts with Case Contacts	-	10%	15%	20%	20%

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Supplementals/Enhancements
Subprogram: Prevention and Protection Services

Expenditures and Financing:

Item	Current Year FY 2024	Budget Year FY 2025	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028
Expenditures:					
Assistance	\$0	\$300,000	\$300,000	\$300,000	\$300,000
Financing:					
State Youth Aid (1000-7020)	-	300,000	300,000	300,000	300,000
Federal Funds	-	-	-	-	-
Total Financing	\$0	\$300,000	\$300,000	\$300,000	\$300,000

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Supplementals/Enhancements
Subprogram: Child Care Assistance

Enhancement Package 10 of 13: Additional SGF Child Care Workforce Registry

Description: This enhancement request of \$1.1 million in State General Funds (SGF) will be used to provide Child Care Quality activities related to the Child Care Development Block Grant (CCDF). These funds will provide ongoing maintenance and support for a Workforce Registry which was initially developed using CCDF Pandemic Relief funds. This registry assists in the tracking for education progression, facilitates improvement of supply and quality of child care services, and assists in the assessment and development of child care provider’s professional development. This request represents only ongoing maintenance costs.

The development of the workforce registry used CCDF pandemic relief funds. However, these funds must be fully expended by September 30, 2024, resulting in the need for alternative funding for ongoing maintenance. The \$1.1 million includes \$700,000 for licensing fees and maintenance and \$400,000 for a Registry technical Support team for “help desk” and other supports. The Workforce Registry has been established by the Kansas Children’s Cabinet and Trust Fund (KCCTF) with funds transferred by DCF. The additional funds will also be transferred to KCCTF to support this agreement with DCF.

SGF funds are being requested for ongoing costs to reduce the administrative expenditures of the CCDF federal funds in future years. The number of children and families receiving child care assistance has increased by more than 30% over the last four years and is projected to continue to increase. Additionally, the average monthly benefit paid per child has increased by over 41 percent since FY 2019. The rates paid per child are also expected to increase in the coming years. The use of state funds allows federal funds to be available to continue the enhancements made to assistance over the past several years for the families currently being served as well as those expected to be accessing this assistance.

How will this impact the Agency’s Mission and the Division’s Goal?

Supports the ongoing Workforce Development Database maintenance ensuring Kansas remains compliant with federal regulations.

Why is this increase needed?

Federal regulations require that the CCDF lead agency provide a progression in education for those providing child care services and a tracking database helps support those efforts. The increase in costs of providing these quality services using CCDF Discretionary Funds risks Kansas being unable to meet regulations regarding the spending of federal funds for direct assistance. The use of state funds in place of federal funds helps to ensure spending requirements are met as the caseloads continue to increase.

How will this increase be implemented and executed?

The additional funds will be used by KCCTF to support and maintain a Workforce Registry.

Objectives:

1. Assist in meeting the federal requirements in 45 CFR 98.1(b)(8) relating to providing a progression of training and professional development opportunities to caregivers, teachers and directors to increase their effectiveness, as measured by progression of advancement through the career pathway.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Supplementals/Enhancements
 Subprogram: Child Care Assistance

2. Develop a deeper understanding of where child care professionals are in the development and aid in system development to support the progression of training and professional development.
3. Aid child care professionals in determining their individual professional development plan and coordinate needed supports.

Strategies:

The essential strategy underlying Child Care Assistance is to provide affordable, quality child care so parents may work, attend training or continue their education.

Performance Measures:

Performance Indicator	Current Year FY 2024	Budget Year FY 2025	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028
Timely responses will be provided to those calling the Workforce Registry Help Desk.	0.0%	95.0%	96.0%	97.0%	97.0%

Expenditures and Financing:

Item	Current Year FY 2024	Budget Year FY 2025	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028
Expenditures:					
Assistance	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
Financing:					
SGF Cash Asst (1000-2010)	-	1,100,000	1,100,000	1,100,000	1,100,000
Total Financing	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Supplementals/Enhancements
Subprogram: Rehabilitation Services

Enhancement Package 11 of 13: Funding for Communication Access Funds (CAF) for Kansas Commission for the Deaf and Hard of Hearing

Description: The Kansas Commission for the Deaf and Hard (KCDHH) requests \$700,000 for a KCDHH Communication Access Fund and a Courts Communication Access Fund plus two (2) public service executive positions within KCDHH for coordination and support for Emergency Management and Recovery Response, to assist in maintaining and expanding the capacity of state agencies and Courts in providing communication access services, to develop new communication access services, and to improve service gaps.

How will this impact the Agency’s Mission and the Division’s Goal? KCDHH advocates for and facilitates equal access to quality, coordinated and comprehensive services that enhance the life of Kansans who are deaf and hard of hearing. Adding resources assures statutory responsibilities set forth in K.S.A. 75-5393 are met, enhancing communication accessibility for deaf and hard of hearing individuals when they receive or participate in state services and programs.

Why is this increase needed?

The additional funds will assist in expanding the communication access services provided by both state agencies and the courts. In addition, the request will also help stabilize costs involving entities providing communication access services, ensuring needs are met, and explore possible technology solutions to offset or reduce some costs.

How will this increase be implemented and executed?

When funds are appropriated, KCDHH will hire staff and develop new services.

Objectives:

1. Equity in communication access for individuals with disabilities.
2. Consistent coordination and technical expertise support to state agencies and courts that are required to provide communication access.
3. Coordination and support for Emergency Management and Recovery Response.

Strategies:

1. Centralize expert resource support to state agencies and courts.
2. Increase response to direct customer service requests for communication services.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Supplementals/Enhancements
 Subprogram: Rehabilitation Services

Performance Measures:

Performance Indicator	Current Year FY 2024	Budget Year FY 2025	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028
Increase # or % of state agencies, Courts or meetings that utilize communication access services	60.0%	70.0%	80.0%	90.0%	95.0%

Expenditures and Financing:

Item	Current Year FY 2024	Budget Year FY 2025	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028
Expenditures					
Salaries	-	130,560	130,560	130,560	130,560
Other Operating Expenditures	-	569,440	569,440	569,440	569,440
Total	-	\$700,000	\$700,000	\$700,000	\$700,000
Financing					
SGF-State Operations (1000-0013)	-	700,000	700,000	700,000	700,000
Total Financing	-	700,000	\$700,000	\$700,000	\$700,000

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Supplementals/Enhancements
 Subprogram: Rehabilitation Services

Enhancement Package 12 of 13: Increase base funding for Vocational Rehabilitation (VR) Centers for Independent Living (CILs)

Description: Increase base funding to the Centers for Independent Living (CILs) by \$1,000,000 SGF from \$3.3 Million AF to \$4.3 Million AF to give adequate and stable funding needed to provide mandated and core services to individuals with disabilities. The increase in funding will be divided equally between the ten CILs.

How will this impact the Agency’s Mission and the Division’s Goal?

Independent Living Centers maximizes the leadership, empowerment, independence and productivity of individuals with disabilities, and furthers their integration and full inclusion into mainstream society. This mission is carried out through a statewide network of ten Centers for Independent Living (CILs) and several other community partners. CILs are not residential facilities. Instead, they offer the following core services: information and referral, individual and systems advocacy, peer support, independent living skills training, youth transition, and services to support deinstitutionalization.

Why is this increase needed?

This enhancement is needed for the CILs to continue to develop and provide mandated services and opportunities across the state of Kansas for all people with disabilities while being responsible to individual community needs.

How will this increase be implemented and executed?

Objectives:

1. Maximize the leadership, empowerment, independence and productivity of individuals with disabilities.
2. Facilitate individuals with disabilities integration and full inclusion into the mainstream of society.

Strategies:

The strategy is to provide the CILs with sufficient resources to maximize the leadership, empowerment, independence and productivity of individuals with disabilities, and to facilitate their integration and full inclusion into the mainstream of society.

Performance Measures:	Current Year	Budget Year	Outyear #1	Outyear #2	Outyear #3
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Persons served by Centers for Independent Living receiving state funds (does not include information and referral services)	12,000	13,000	13,500	14,000	14,500

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Supplementals/Enhancements
Subprogram: Rehabilitation Services

Item	Current Year FY 2024	Budget Year FY 2025	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028
Independent Living Grants	-	1,000,000	1,000,000	1,000,000	1,000,000
Total	-	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Financing					
State General Fund	-	1,000,000	1,000,000	1,000,000	1,000,000
Total	-	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Supplementals/Enhancements
Subprogram: Prevention and Protection Services

Enhancement Package 13 of 13: Post-Adoption Services to Prevent Disruption and Removal

Description: Of all the children adopted through DCF between the fiscal years 2003 and 2021, 8.3 percent have been removed subsequent to finalization of the adoption. The average length of time between adoption finalization and the subsequent removal is approximately 69 months. There has been an average of 93 post-adoption removals per year since SFY 2015. Of these removals, 71 percent have occurred in the sixth year or later following adoption. As the child ages, more directed and supportive services are needed to address potential problems which could result in removal of the child from the adoptive home.

Families receive post-adoption services initially. However, additional services are needed by these children as they approach adolescence. In many cases, there are not services specifically targeted to adopted children reaching adolescence several years after the adoption has been finalized. This enhancement would allow the establishment and issuance of grants to specifically address adopted children at risk of removal. These services could include counseling and other supports specific to adopted adolescents in an effort to maintain the family.

How will this impact the Agency’s Mission and the Division’s Goal?

This enhancement aligns with keeping children safe and maintaining a strong family.

Why is this increase needed?

Current services for post adoption supports are limited and funded with federal awards which will be ending or exhausted by the end of FY 2024. These requested funds would allow services to be specifically targeted to the needs of adoptive children and families. In addition, our federal partners require states to spend state funds on post-adoption as part of the state’s maintenance of effort (MOE). The state is currently under the MOE amount and at risk of a reduced federal award. This enhancement would allow the state to meet the MOE.

How will this increase be implemented and executed?

DCF will issue grants for services specifically targeted to support post adoptive families.

Objectives:

1. Provide services to post adoptive families to keep adoptions from dissolving and children returning into foster care.

Strategies: Increase spending for post adoptive supports, which will help solidify continued federal funding for the adoption support program. An increase in post adoptive supports will also reduce the number of foster care re-entries for adopted children.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Supplementals/Enhancements
 Subprogram: Prevention and Protection Services

Performance Measures:

Performance Measures have not yet been determined, but will be specific to the services provided by each successful grantee.

Performance Indicator	Current Year FY 2024	Budget Year FY 2025	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028
Reduction in removals following adoption	N/A	10.0%	20.0%	30.0%	30.0%

Expenditures and Financing:

Item	Current Year FY 2024	Budget Year FY 2025	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028
Expenditures					
Grants	-	1,000,000	1,000,000	1,000,000	1,000,000
Total Expenditures	-	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Financing					
State Youth Aid (1000-7020)	-	1,000,000	1,000,000	1,000,000	1,000,000
Total Financing	-	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Administration
Subprogram:

PROGRAM OVERVIEW – Administration – 01000

Description Administration provides administrative and support services to enable the Kansas Department for Children and Families (DCF) employees to do their work with adequate resources, facilities, equipment, technology and other supports, while ensuring compliance with federal requirements and State policies. Emphasis is placed on accountability as demonstrated through a focus on ensuring appropriate usage of financial resources; integrity in hiring, personnel management and development; appropriate management and oversight of the agency's technology infrastructure and risk management through the agency's legal and audit functions.

Subprograms Established to Assist with Mission

Executive and Administration– 01030

01031 – Executive Services

Office of the Secretary

Office of Public & Governmental Affairs

01032 – Administration – State Only

01033 – Administration

Office of Financial Management

Administrative Services Unit

01036 – Background Investigations (under the management of Administrative Services)

01037 – Imaging Services (under the management of Administrative Services)

Legal Services – 01050

01051 – Legal Administration

01052 – Fraud Investigations

01053 – Office of Admin Hearings

01054 – Outside Legal Fees

01055 – Disability Investigations

Audits – 01060

01061 – Audit Services

Organizational Health and Development – 01090

01091 – DCF Health and Development

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Administration
Subprogram:

Information Technology – 01350

- 01351 – CIO Office
- 01352 – IT State Only
- 01353 – IT Mainframe Usage
- 01354 – IT Services - OITS
- 01361 – IT LIEAP
- 01372 – CCWIS Software Development
- 01373 – Virtual Call Center
- 01374 – IT KMIS Modernization Project
- 01386 – IT Avenues Operations
- 01387 – KEES Development w/SNAP Bonus

Personnel Services – 01500 (under the management of Organizational Health and Development)

- 01501 – Personnel Services
- 01502 – Recruitment and Retention

Reserve Pool and Insurance – 01600

- 91020 – Salary and Benefit Reserve Pool

Narrative – DA 400

State of Kansas
Division of the Budget

Agency:	KS Dept. for Children and Families
Program:	Administration
Subprogram:	Executive and Administrative Services

Subprogram Executive and Administrative Services - 01030

Description This subprogram includes expenditures for the Office of the Secretary and Administrative Services. Also included in this subprogram are expenditures for KPERS for retirees returning to work.

Priority Not applicable

Required by Statute Mandatory

Maintenance of Effort or Matching Requirement Matching

Statutory Requirements

- KSA 75-5301 There is hereby created the Kansas Department for Children and Families, the head of which shall be the Secretary for Children and Families. The Governor shall appoint the Secretary for Children and Families, subject to confirmation by the senate as provided in KSA 75-4315b, and amendments thereto, and the Secretary shall serve at the pleasure of the Governor.
- KSA 39-708c(f) Administration operates under the authority granted to the Secretary of the Kansas Department for Children and Families (DCF).
- KSA 75-5316a Secretary may organize department; powers and duties of personnel. (a) As used in this section and KSA 5310, and amendments thereto, "secretary" means the Secretary for Children and Families.

Purpose Provide agency leadership and manage agency fiscal operations.

Consequences of Not Funding Essential executive functions and financial operations basic to the functioning of the agency would not be performed.

Performance Data Not applicable

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Administration
 Subprogram: Executive and Administrative Services

Expenditure Justification

Salaries (Acct Code 510000)

There are 93.00 funded positions in Executive and Operations.

The following table shows the administration staffing by category. The number of positions in Administrative Services increased by 5.73 in 2024. This is due to the addition of 4 new grant specialists, 1 new program consultant and the bringing in a .73 position from the reserve pool.

Program	FY 2023 Approved	FY 2024 Estimate	FY 2025 Estimate	FY 2024 Changes	FY 2025 Changes
Executive	18.00	18.00	18.00	-	-
Administrative Services	57.27	63.00	63.00	5.73	-
Background Investigations	12.00	12.00	12.00	-	-
Total	87.27	93.00	93.00	5.73	-

FY 2024: \$6,042,727. All authorized positions are budgeted. The shrinkage rate for FY 2024 is 10.40 percent; however, a supplemental request is being made that would reduce the rate to 9.00 percent. This amount includes \$70,000 SGF for the KPERS charge for retirees returning to work.

FY 2025: \$5,932,544. All authorized positions are budgeted. The shrinkage rate is 12.25 percent. This amount includes \$70,000 SGF for the KPERS charge for retirees returning to work.

Other Operating Expenses (Acct Code 520000-540000)

These costs reflect the operating costs necessary to maintain operations for this subprogram.

The following tables detail the significant Other Operating Expenditures accounts.

Communications

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Central Mail & Postage	21,932	37,400	37,400
Data Services and Telecommunications	10,025	18,500	18,500
Cell Phones	26,450	26,940	26,940
Total	\$58,407	\$82,840	\$82,840

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Administration
 Subprogram: Executive and Administrative Services

Printing

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Printing	\$7,343	\$7,500	\$7,500

Rents

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Copiers	14,517	16,000	16,000
Lease and Related Costs	1,414,980	1,431,259	1,431,259
Equipment Rental	68,253	78,400	78,400
Computer Software Rental	56,024	54,795	54,795
Other Rents	192,282	191,800	191,800
Total	\$1,746,056	\$1,772,254	\$1,772,254

Repairs and Servicing

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Vehicle Repairs and Servicing	1,367	6,030	6,030
Repair Service Equipment	4,271	5,000	5,000
Building and Grounds Repair	213,627	218,900	218,900
Computer Software Maintenance	52,806	63,784	63,784
Other Repairs	1,543	1,700	1,700
Total	\$273,614	\$295,414	\$295,414

Travel

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Travel (1)	\$28,929	\$36,825	\$36,825

(1) Out of state conferences are increasing.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Administration
 Subprogram: Executive and Administrative Services

Fees -Other Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Acct, Payroll & Budget System Rate	1,297,901	1,506,300	1,506,300
Background/Fingerprint Fees	536,414	624,911	624,911
Job Related Training	7,062	7,000	7,000
Other Fees	282,124	277,912	277,912
Total	\$2,123,501	\$2,416,123	\$2,416,123

Fees – Professional Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Temporary Staffing	350,000	350,000	350,000
Accountant and Auditors (1)	59,682	120,000	120,000
SCRIPTS Contract (2)	266,210	249,700	249,700
Imaging fees (3)	1,400,000	1,200,000	500,000
Advertising and Marketing (4)	70,240	0	0
Other Fees (5)	19,106	190,140	188,378
Total	\$2,165,238	\$2,109,840	\$1,408,078

- (1) Potential increase in Accounting and Audit fees.
- (2) SCRIPTS contract requires fewer hours of service in FY 2024.
- (3) Imaging fees are to archive files that cannot be destroyed will be doing final archiving work in FY 2025.
- (4) One-time funding is included in FY 2023 for a communication web system for the Office of Public & Governmental Affair.
- (5) Funds were added in FY 2024 and FY 2025 for unanticipated expenditures.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Administration
 Subprogram: Executive and Administrative Services

Other Contractual Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Dues & Subscriptions	84,582	102,600	102,600
Security for DAB	85,200	85,200	85,200
Contingency Contracts (1)	2,799	203,059	176,314
Surety and Bonds	6,708	6,500	6,500
Other Contractual Services	6,758	6,780	6,780
Total	\$186,047	\$404,139	\$377,394

(1) Funds were added in FY 2023 and FY 2024 for unanticipated expenditures.

Maintenance and Construction Materials

Item	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Building Grounds and Materials	7,456	10,832	10,832
Other Equipment Materials Parts	974	2,468	2,468
Total	\$8,430	\$13,300	\$13,300

Vehicle Parts and Supplies

Item	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Fuel Costs	14,278	14,550	14,550
Parts and Supplies	1,194	4,950	4,950
Total	\$15,472	\$19,500	\$19,500

Supplies

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Stationery and Office Supplies (1)	6,365	15,407	15,407
Other Supplies, Materials and Parts (2)	3,147	27,113	12,113
Total	\$9,512	\$42,520	\$27,520

(1) Effective in FY 2024 paper costs have been moved from other programs to Operations.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Administration
Subprogram: Executive and Administrative Services

(2) This reflects one-time purchases of materials in FY 2024 and FY 2025.

Capital Outlay

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Office Furniture and Professional Equipment (1)	19,516	10,200	10,200
Vehicles (2)	328,978	800,000	-
IT Equipment	103,917	109,135	109,135
Other	2,034	800	800
Total	\$454,445	\$920,135	\$120,135

(1) Includes one-time purchase of Cubicle parts in FY 2024.

(2) Reappropriated funds are being used for FY 2024.

FY 2024: \$8,120,890. The request is an increase of \$1,043,784 attributable to a variety of adjustments as detailed above.

FY 2025: \$6,577,383. The request is a decrease of \$1,543,507 attributable to a variety of adjustments as detailed above.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Administration
Subprogram: Legal Services

Subprogram Legal Services – 01050

Description The Kansas Department for Children and Families' (DCF) Legal Services provides legal counsel and representation to the program areas and the Secretary, including the coordination of activities related to the Health Insurance Portability and Accountability Act (HIPPA) and the Fraud Investigations unit. DCF Legal Services defends against litigation filed against the agency, covering a broad array of subjects, including but not limited to, alleged violations of constitutional and civil rights, administrative fair hearings, tort liability, malpractice, contract disputes, recoveries, guardianships, declaratory judgment actions and appeals to district and appellate courts. The Fraud Investigations Unit is responsible for coordinating all DCF efforts to combat fraud in every program area of the agency by conducting related audits and investigations, assisting in preparing cases for criminal and civil litigation and implementing efficient fraud-spotting techniques and reporting processes to be followed by appropriate personnel in each program. Beginning in FY 2024, a Memorandum of Understanding was developed between DCF and the Social Security Administration to combat fraud by investigating statements and activities related to suspected disability fraud.

Priority Not applicable

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching

Statutory Requirements

- KSA 75-5310 authorizes the Secretary for the Department for Children and Families to appoint a chief attorney and other attorneys.

Purpose Provide legal services and advice to the Secretary and agency programs.

Consequences of Not Funding DCF would lack legal representation and advice in a broad range of matters.

Performance Data Not applicable

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Administration
 Subprogram: Legal Services

Expenditure Justification

Salaries (Acct Code 510000)

Legal Services has 15.0 positions.

The following table shows the administration staffing by category.

Category	FY 2023	FY 2024	FY 2025	Change:	
	Approved	Estimate	Estimate	FY 2024	FY 2025
General Counsel	1.0	1.0	1.0	-	-
Deputy General Counsel	1.0	1.0	1.0	-	-
Chief Investigator	1.0	1.0	1.0	-	-
Attorneys	5.0	5.0	5.0	-	-
Special Investigators	-	3.0	3.0	3.0	-
Public Service Administrator	1.0	1.0	1.0	-	-
Support Staff	3.0	3.0	3.0	-	-
Total	12.0	15.0	15.0	3.0	-

The FY 2024 request includes three new Special Investigators to support the new disability investigation unit.

FY 2024: \$1,112,401. All authorized positions are budgeted. The shrinkage rate is 10.40 percent; however, a supplemental request is being made that would reduce the rate to 9.00 percent.

FY 2025: \$1,086,929. All authorized positions are budgeted. A shrinkage rate of 12.25 percent was applied.

Other Operating Expenses (Acct Code 520000-540000)

These costs reflect the operating and professional service costs necessary to support departmental legal and investigative activities.

The following tables detail the significant Other Operating Expenditures:

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Administration
 Subprogram: Legal Services

Communication

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Postage and Central Mail	837	860	860
Commercial Phone Service	3,202	2,802	2,802
Cell Phones	3,948	3,650	3,650
Total	\$7,987	\$7,312	\$7,312

Rents

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Copier Lease	2,230	2,230	2,230
Equipment Rental	360	350	350
Total	\$2,590	\$2,580	\$2,580

Travel

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Travel (1)	\$4,134	\$58,944	\$58,944

(1) – With the addition of the three Disability Investigators, travel is projected to increase.

Fees – Other Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Research and Clear Checks	40,940	32,000	32,000
Training and Registration Fees	5,741	6,000	6,000
Other Contracts and Fees	629	25	25
Total	\$47,310	\$38,025	\$38,025

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Administration
 Subprogram: Legal Services

Fees – Professional Services

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Office of Administrative Hearings (1)	853,347	852,595	691,000
Outside Legal Counsel (2)	582	339,323	339,323
Long-Term Vehicle Rental for Investigators (3)	-	34,926	34,926
Other Fees	1,681	1,600	1,600
Total	\$855,610	\$1,228,444	\$1,066,849

- (1) FY 2023 funds totaling \$161,595 all funds, \$125,720 SGF, are being reappropriated to cover FY 2024 costs. An enhancement is being requested for FY 2025.
- (2) The increase in outside legal counsel in FY 2024-2025 is for legal contingencies. These expenses are funded with "Other State Fee Fund" and may or may not be needed in a given year.
- (3) The agreement with Social Security Administration included providing vehicles to the disability investigators. Three vehicles are to be provided, one for each investigator.

Other Contractual Services

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Dues and Subscriptions	15,450	15,500	15,500

Office and Data Processing & Other Supplies

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Fuel Costs and Automotive Misc	1,237	4,765	4,765
Stationery and Office Supplies	65	100	100
Other Supplies	338	-	-
Total	\$1,640	\$4,865	\$4,865

Capital Outlay

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Computer Equipment and Software	153	16,949	16,949

FY 2024: \$1,372,695. This is an increase of \$437,767 from FY 2023 actuals. Increases to Fees for Professional Services related to Outside Legal Counsel account for \$338,742 of the overall increase. The addition of the Disability Investigators increased overall costs by \$97,743.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Administration
Subprogram: Legal Services

FY 2025: \$1,211,100. This a decrease of \$161,595 from the FY 2024 request. This amount is attributable to the amount reappropriated from FY 2023 funds for Fees for Professional Services for the Office of Administrative Hearings.

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

This category reflects Legal Settlements paid.

Grants

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Claims Settlements	\$70,000	\$0	\$0

Financing

Other Fee Funds	\$70,000	\$0	\$0
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FY 2024: No funds are requested for FY 2024. Expenses in FY 2023 were a one-time occurrence.

FY 2025: No funds are requested for FY 2025.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Administration
Subprogram: Audit Services

Subprogram Audit Services – 01060

Description Audit Services provides agency management with independent and objective financial, compliance and performance audits; reviews; evaluations; and consulting engagements of programs managed or funded by DCF. Audit Services makes recommendations to improve systems, procedures and internal controls and provides services to safeguard resources, promote programs, reduce or minimize risk and ensure compliance with laws, regulations, policies and procedures.

Audit Services also has responsibility for leading, developing and administering projects and reporting regarding the Child Welfare Settlement Agreement for and across three Executive Branch agencies of DCF, Kansas Department for Aging and Disability Services (KDADS) and Kansas Department of Health and Environment (KDHE). This includes preparing written and oral reports and presentations to leadership and stakeholders, and preparing performance information on accountability processes, practice improvements and outcomes in child welfare and children’s mental health.

Priority Not applicable

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching

Statutory Requirements

- KSA 75-5316a authorizes the Secretary to organize the agency and appoint personnel and division heads.

Purpose Provide objective, relevant and timely consultation and information to improve the agency's operations.

Consequences of Not Funding DCF would lose resources to monitor and evaluate operations.

Performance Data Not applicable

Narrative – DA 400

State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Administration
 Subprogram: Audit Services

Expenditure Justification**Salaries (Acct Code 510000)**

Audit Services has 18 positions. There are also two part-time temporary Auditor positions not included in the FTE count.

The following table shows the staffing by category. The number of FTE did not change.

Category	FY 2023	FY 2024	FY 2025	Change:	
	Approved	Estimate	Estimate	FY 2024	FY 2025
Director	1.0	1.0	1.0	-	-
Deputy Director	1.0	1.0	1.0	-	-
Audit Managers	4.0	5.0	5.0	1.0	-
Auditors	11.0	11.0	11.0	-	-
Support Staff	1.0	-	-	(1.0)	-
Total	18.0	18.0	18.0	-	-

The following changes related to FTE assigned to Audits have occurred:

- The Support Staff position was reclassified as an Auditor position.
- An Auditor position was reclassified as an Audit Manager.

FY 2024: \$1,229,566. All authorized positions are budgeted. The shrinkage rate is 10.40 percent; however, a supplemental request is being made that would reduce the rate to 9.00 percent.

FY 2025: \$1,201,644. All authorized positions are budgeted. A shrinkage rate of 12.25 percent was applied.

Narrative – DA 400

State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Administration
 Subprogram: Audit Services

Other Operating Expenses (Acct Code 520000-540000)

These costs reflect the operating and professional service costs necessary to support audit activities.

The following tables detail the significant Other Operating Expenditures:

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Cell Phones and Related Communications	8,013	10,000	10,000
Copier Lease	1,369	2,000	2,000
Software Licenses - TeamMate	25,180	26,000	26,000
Travel	-	2,250	2,250
Job Related Training	2,737	8,000	8,000
Professional Fees for Contracted Auditing Services	-	61,460	65,000
Computer Equipment	798	4,424	4,424
Total	\$38,097	\$114,134	\$117,674

FY 2024: \$115,460. This is an increase of \$77,035 from FY 2023 as detailed above. This is primarily due to a requested increase of \$61,460 related to professional fees for contracted audit services.

FY 2025: \$119,000. This request is consistent with FY 2024.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Administration
Subprogram: Organizational Health and Development

Subprogram Organizational Health and Development – 01090

Description Organizational Health & Development (OHD) supports and strengthens the capacity of each DCF employee and the culture that supports them. The essential elements of capacity, effectiveness and leadership are the starting point of OHD efforts. Online learning via an updated Learning Management System (LMS) enables DCF to make mandatory trainings available to employees at all hours. These trainings provide employees with a needed understanding of required policies, procedures and regulatory standards. Beyond these foundational elements, OHD helps employees expand their capacity. The subject matters offered through additional online and in-person trainings cover a broad array of topics which contribute to the employee's personal and professional development. Wellbeing, racial equity and leadership development are just a few of the initiatives that drive OHD's work. As a result, OHD has developed specific training opportunities around maximizing personal well-being, leadership and team strengths training as well as diversity, equity and inclusion (DEI). Given the growing importance of remote learning, OHD continues to provide resources that aid DCF employees with technology training. Beyond compliance, DCF is committed to developing a highly effective culture of engaged employees. Consequently, employees are able through training, coaching and practice, to develop a capacity to manage themselves and engage others more effectively. OHD also internally oversees the office of Personnel Services (01500).

Priority Not applicable

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching

Statutory Requirements

- KSA 75-5316a authorizes the Secretary to organize the agency and appoint personnel and division heads.

Purpose Enhance the capacity of DCF to provide services for Kansas families through training and staff development.

Consequences of Not Funding The capacity to provide staff development opportunities and training on critical topics would be eliminated. This, in turn, would reduce services and/or increase risks to our clients while potentially jeopardizing federal funding sources.

Performance Data Not applicable

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Administration
 Subprogram: Organizational Health and Development

Expenditure Justification

Salaries (Acct Code 510000)

OHD has 10 positions.

The following table shows the administration staffing by category.

Category	FY 2023	FY 2024	FY 2025	Change:	
	Approved	Estimate	Estimate	FY 2024	FY 2025
Director	1.0	1.0	1.0	-	-
Deputy Director	1.0	1.0	1.0	-	-
Public Service Administrator	3.0	3.0	3.0	-	-
Staff Development Specialist	3.0	3.0	3.0	-	-
Program Consultant	2.0	2.0	2.0	-	-
Total	10.0	10.0	10.0	-	-

FY 2024: \$679,226. All authorized positions are budgeted. The shrinkage rate is 10.40 percent; however, a supplemental request is being made that would reduce the rate to 9.00 percent.

FY 2025: \$663,591. All authorized positions are budgeted. A shrinkage rate of 12.25 percent was applied.

Other Operating Expenses (Acct Code 520000-540000)

These costs reflect the operating and professional service costs necessary to provide training for agency personnel.

The following tables detail the significant Other Operating Expenditures accounts:

Communication

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Central Mail	434	450	450
Commercial Phone Service & Cell Phones	5,300	5,600	5,600
Total	\$5,734	\$6,050	\$6,050

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Administration
Subprogram: Organizational Health and Development

Rents

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Software Rentals	\$3,987	\$28,097	\$28,097

Repairs and Servicing

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Repairs, Service and Maintenance	\$81	\$3,129	\$3,129

Travel

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Travel	\$19,346	\$25,000	\$25,000

Fees – Other Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Software Licenses and Other Fees	-	10,265	10,265
Training and Conference Registration Fees	18,497	42,165	42,165
Total	\$18,497	\$52,430	\$52,430

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Administration
 Subprogram: Organizational Health and Development

Fees – Professional Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Staffing and Recruitment Services	30,000	65,000	65,000
Consulting Fees	79,814	100,000	100,000
Leadership Development	-	80,000	80,000
Diversity, Equity, & Inclusion Training	-	250,000	250,000
Strategic Planning Contracts	-	18,576	18,576
ELearning - Online Classes	-	40,000	40,000
Lead for Change Training	-	32,776	32,776
Developing a Coaching Mindset	4,791	22,224	22,224
Gallup Strengths Training	6,706	60,000	60,000
Mental Health First Aid (MHFA)	-	35,000	35,000
Other Training Webinars/Conferences	-	25,000	25,000
Interpreter Services	-	5,000	5,000
Total (1)	\$121,311	\$733,576	\$733,576

- (1) The increased request for professional services is the result of a decision made in a prior year to have OHD staff provide required trainings to DCF staff. Previously, DCF had contracted out these trainings. These contracts are necessary to train OHD staff so they may be current in these subjects as they prepare and present trainings to staff.

Other Contractual Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Dues and Subscriptions	\$2,414	\$2,500	\$2,500

Commodities

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Professional Supplies	2,209	2,000	2,000
Other Materials, Supplies and Fuel Cost	1,142	1,600	1,600
Total	\$3,351	\$3,600	\$3,600

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Administration
Subprogram: Organizational Health and Development

Capital Outlay

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Library Books and Materials	1,497	1,500	1,500
Equipments, Accessories and Software	3,794	3,249	3,249
Total	\$5,291	\$4,749	\$4,749

FY 2024: \$859,131. This is an increase of \$679,119 over FY 2023 actuals. This increase is due to a combination of items as described in the tables above.

FY 2025: \$859,131. The request is consistent with FY 2024.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Administration
Subprogram: Information Technology Services

Subprogram

Information Technology Services – 01350

Description

Information Technology Services (ITS) is responsible for managing agency-wide information technology systems, which includes:

- Reporting on required projects to the Kansas Information Technology Office
- Aligning processes with internal customers
- Providing strategic planning of information technology to ensure alignment with the agency business units
- Developing and maintaining the core information systems that support the agency's business units and programs
- Supporting business users by implementing and maintaining the core network infrastructure for the agency
- Providing security for all information technology resources

Priority

Not applicable

Required by Statute

Mandatory

Maintenance of Effort or Matching Requirement

Matching

Statutory Requirements

- KSA 75-7205 authorizes the Office of Information Technology (OITS) to monitor, coordinate and direct information technology policies and plans within state agencies.

Purpose

Manage the agency-wide information technology system.

Consequences of Not Funding

The elimination of ITS would debilitate agency operations. All major Kansas Department for Children and Families (DCF) programs rely on state-wide automated systems. Most of the agency's communication relies on electronic connectivity.

Performance Data

Not applicable

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Administration
 Subprogram: Information Technology Services

Expenditure Justification

Salaries (Acct Code 510000)

Information Technology Services has 90.0 positions.

Category	FY 2023	FY 2024	FY 2025	Change:	
	Approved	Estimate	Estimate	FY 2024	FY 2025
Executive	4.0	4.0	4.0	-	-
Accountant	1.0	1.0	1.0	-	-
Applications Development	26.0	26.0	26.0	-	-
Applications Support	2.0	2.0	2.0	-	-
Database Administration	4.0	4.0	4.0	-	-
Management Analyst	15.0	15.0	15.0	-	-
Network	2.0	2.0	2.0	-	-
Program Consultant	2.0	2.0	2.0	-	-
Project Management	5.0	5.0	5.0	-	-
Public Services	3.0	3.0	3.0	-	-
Systems Software	10.0	10.0	10.0	-	-
Tech Support	16.0	16.0	16.0	-	-
Total	90.0	90.0	90.0	-	-

FY 2024: \$8,517,761. All authorized positions are budgeted. The shrinkage rate for FY 2024 is 10.40 percent; however, a supplemental request is being made that would reduce the rate to 9.00 percent. The total includes salaries from the Kansas Department of Health and Environment (KDHE) that support non-medical KEES Operations and Maintenance.

FY 2025: \$8,364,606. All authorized positions are budgeted. The shrinkage rate is 12.25 percent.

Other Operating Expenses (Acct Code 520000-540000)

These costs reflect the operating and professional service costs necessary for ITS to support DCF. Contractual services are costs directly associated with providing staff the tools and support necessary to complete daily tasks essential to agency-wide operations. Examples include email software licenses, enterprise infrastructure, and software and hardware maintenance agreements on items such as the agency’s software tools, firewalls, email services, network equipment, virtual private network (VPN) security, etc. The maintenance agreements are necessary to receive current versions of software as well as technical support from the vendor. The remaining major expenses in this category include office space rent for ITS at the New England Building, OITS services (Data Services, Telecom, Data Center and Mainframe), and the Virtual Contact Center (VCC) phone expenses. Capital outlay expenditures are for the continued replacement of computer infrastructure to maintain the current level of service for the business units.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Administration
 Subprogram: Information Technology Services

The following tables detail the significant Other Operating Expenditures:

Communications

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Postage and Central Mail	185	418	418
Data Services and Telecommunications (1)	3,405,100	3,447,600	3,447,600
Commercial Phone Service	10,043	12,464	12,464
Commercial Phone Service - KEES	3,890	10,033	10,227
Cell Phones	36,250	38,784	38,784
Total	\$3,455,468	\$3,509,299	\$3,509,493

(1) Reflects higher projected user counts for OITS billings in FY 2024 and FY 2025.

Rents

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Copiers	8,521	10,000	10,000
Copiers - KEES	3,499	3,500	3,500
Building Rent (1)	134,395	255,383	255,383
Building Rent - KEES (2)	111,616	168,015	168,015
Equipment Rental	3,501	2,737	2,737
Computer Software (3)	599,940	497,270	497,270
Computer Software - Mainframe (4)	170,171	194,565	207,247
Computer Software - KEES (2)	212,348	315,560	333,757
Other Rents	4,901	4,065	4,065
Other Rents - KEES	16,000	16,000	16,000
Total	\$1,264,892	\$1,467,095	\$1,497,974

(1) FY 2023 lower because of two FY 2022 KDADS sublease payments to DCF that didn't get processed until FY 2023.

(2) Higher starting in FY 2024 based on estimates from KDHE.

(3) Lower starting in FY 2024 due to a non-recurring purchase in FY 2023.

(4) Higher each year due to annual projected increases.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Administration
 Subprogram: Information Technology Services

Repairs and Servicing

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Building and Grounds Repair	34,111	33,499	33,499
Software Maintenance and Service (1)	1,627,433	1,780,571	1,812,256
Software Maint. and Service - Mainframe	120,170	120,170	120,170
Software Maint. and Service - KEES (2)	55,720	96,028	66,878
Total	\$1,837,434	\$2,030,268	\$2,032,803

(1) Higher starting in FY 2024 due to increased Azure utilization (CSS Replatform) and higher software costs.

(2) Higher starting in FY 2024 based on estimates from KDHE.

Travel

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Travel (1)	\$239	\$12,000	\$12,000
Travel - CCWIS (2)	\$8,140	\$0	\$0
Travel	\$8,379	\$12,000	\$12,000

(1) Higher starting in FY 2024 based on return to normal cycle for out of state IT conferences.

(2) All CCWIS OOE budgeted in Professional Services in FY 2024 and FY 2025.

Fees – Other Services

Item	FY 2023	FY 2024	FY 2024
	Actual	Estimate	Estimate
Reimbursements to OITS (1)	3,452,397	3,582,282	3,582,536
Reimbursements to OITS - Mainframe (2)	3,314,299	3,642,288	3,642,288
Reimbursements to OITS - CCWIS	25,000	24,556	24,556
Reimbursements to OITS - KEES (3)	-	6,207	6,455
Desktop as a Service	950,980	940,000	940,000
Other Fees	83,272	107,102	107,102
Other Fees - KEES (3)	80	8,540	8,882
Other Services (4)	77,983	35,000	35,000
Other Services - CCWIS	3,300	-	-
Total	\$7,907,311	\$8,345,975	\$8,346,819

(1) Includes Data Center as a Service (DCaaS), Office 365, IT Security and Chief Information Officer (CIO) Billing. Starting in FY 2024 OITS increased the rate for Office 365 (\$185,241). This is partially offset by a reduction for the IT Security SLA (\$77,546).

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Administration
Subprogram: Information Technology Services

- (2) DCF to pay 90% of Adabas software starting in FY 2024 instead of 50% in FY 2023.
- (3) Starting in FY 2024 the estimates from KDHE are higher.
- (4) FY 2023 was higher due to a non-recurring training purchase.

Fees – Professional Services and Other Contractual Services

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
IT Staff Augmentation	1,325,346	840,259	990,259
IT Staff Augmentation - CCWIS	107,966	219,834	219,834
IT Staff Augmentation - VCC	108,020	-	-
IT Staff Augmentation - KMIS	158,681	-	-
IT Staff Augmentation - KEES	555,003	597,374	603,325
Information Systems Consulting	908,177	878,396	878,396
Information Systems Consulting - LIEAP	16,196	16,439	16,439
Information Systems Consulting - CCWIS	10,584	13,230	13,230
Information Systems Consulting - KMIS	5,292	-	-
Information Systems Consulting - KEES	10,649	35,562	37,035
IT Consulting Services Other - CCWIS (1)	1,296,360	23,023,016	3,023,312
IT Consulting Services Other - KMIS (2)	-	4,135,761	400,000
Other Fees Prof. Services - Switches (3)	-	154,091	-
Other Fees Prof. Services - KEES LIEAP	465,000	675,000	675,000
Other Fees Prof. Services - VCC	1,750,000	1,750,000	1,750,000
Other Fees Prof. Services - KEES (4)	15,682,575	17,301,330	11,205,176
Other Contractual Services	42,407	44,006	44,006
Other Contractual Services - KEES	29	15,797	15,797
Total	\$22,442,285	\$49,700,095	\$19,871,809

- (1) Funds were added to the ITS budget for the CCWIS Modernization Planning Project starting in FY 2021. The Development Project is expected to start in late FY 2024 or early FY 2025 and take four years to complete (see CCWIS Budget table below). FY 2024 includes one-time reappropriated funding to begin implementation. An enhancement is being submitted for FY 2025 and ongoing to complete the project and support operations and maintenance.
- (2) FY 2024 includes one-time reappropriated funding to begin implementation of the KMIS Modernization Project.
- (3) FY 2024 includes one-time reappropriated funding for switch replacement installation services.
- (4) FY 2023 and FY 2024 are higher than normal due to one-time funding for change requests to enhance the non-medical capabilities of the KEES eligibility system. FY 2024 also includes one-time reappropriated funding for a \$3.4 million system software upgrade.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Administration
 Subprogram: Information Technology Services

CCWIS Budget

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Approved Budget	13,188,560	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Re-appropriation	-	20,000,000	-	-	-	-
Enhancement	-	-	21,400,000	21,400,000	21,400,000	21,400,000
Revised Budget	13,188,560	24,000,000	25,400,000	25,400,000	25,400,000	25,400,000
Actual/Projected Expenditures	1,451,351	24,000,000	25,400,000	25,400,000	25,400,000	25,400,000
Surplus/(Deficit)	11,737,209	-	-	-	-	-

(1) The above figures reflect All Funds (AF's). The applicable SGF is 50 percent. Therefore, the current estimate is that DCF will be requesting \$10.7 million SGF per year enhancements for FY 2025 to FY 2028 to complete development. These figures could change based on actual bids and vendor selection. If needed, additional funding will be requested through the budget appeal process.

Utilities

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Electricity	69,702	69,000	69,000
Natural Gas	25,004	23,000	23,000
Water	6,000	5,500	5,500
Solid Waste Charges	1,960	1,800	1,800
Total	\$102,666	\$99,300	\$99,300

Commodities

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Computer System Parts and Materials	-	1,933	1,933
Fuel	-	1,865	1,865
Office Supplies	1,137	3,483	3,483
Other Commodities (1)	9,893	2,719	2,719
Total	\$11,030	\$10,000	\$10,000

FY 2023 includes one-time purchases of battery backups for servers.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Administration
 Subprogram: Information Technology Services

Capital Outlay

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
IT Equipment (1)	17,453	1,468,148	167,500
IT Equip. - Desktop as a Service Acc.	4,689	15,000	15,000
IT Equip. - Desktop as a Service Acc. KMIS	266	-	-
Telecommunications Equipment	1,352	-	-
Total	\$23,760	\$1,483,148	\$182,500

(1) FY 2024 includes one-time reappropriated funding for switch replacement hardware and software.

FY 2024: \$66,657,318. The overall increase of \$29,603,774 is primarily due to one-time funding initiatives as detailed in the tables above. This includes \$1,454,739 for switch replacement, \$22,548,650 for CCWIS, \$3,971,522 for KMIS Modernization and \$1,618,755 for KEES.

Expenditures include \$2,143,686 for IT security which is a \$1,405,519 increase compared to FY 2023 primarily due to the one-time costs for switch replacement. IT security costs encompass multiple account codes and appear throughout the various categories.

FY 2025: \$35,562,836. The requested decrease of \$31,094,482 is due to removal of the one-time funding initiatives in FY 2024 of \$31,286,654 offset by a \$194,367 increase for staffing contractors and software charges (Azure contractors, Azure software and Mainframe software).

Expenditures include \$689,387 for IT security which is a \$1,454,299 decrease compared to FY 2024 almost entirely due to removal of the one-time funding for switch replacement.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Administration
Subprogram: Organizational Health and Development

Subprogram

Personnel Services – 01500

Description

Personnel Services provides traditional personnel support to all Kansas Department for Children and Families (DCF) staff. The program places priority on quality employee service and enhancing recruitment, retention and engagement of staff. This unit assists the agency in succession planning as well as promoting a healthy work environment. Effective March 3, 2011, by Executive Order No. 11-04, the duties of Personnel Services transferred to the Kansas Department of Administration. Funding for this program remains with DCF. Personnel Services is overseen internally by Organizational Health & Development (01090).

Priority

Not applicable

Required by Statute

Mandatory

Maintenance of Effort or Matching Requirement

Matching

Statutory Requirements

- KSA 39-708(c) authorizes DCF to cooperate with the federal government to qualify for federal funds.
- KSA 75-3702j authorizes the Secretary of Administration to centralize personnel duties and functions, among other functions.

Purpose

Provide employee services, enhance recruitment and retention and increase staff engagement.

Consequences of Not Funding

Basic personnel functions could not be performed.

Performance Data

Not applicable

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Administration
 Subprogram: Organizational Health and Development

Expenditure Justification

Salaries (Acct Code 510000)

Personnel Services has 9.8 positions.

The following table shows the administration staffing by category.

Category	FY 2023	FY 2024	FY 2025	Change:	
	Approved	Estimate	Estimate	FY 2024	FY 2025
Director	1.0	1.0	1.0	-	-
Human Resource Professional	5.0	5.0	5.0	-	-
Public Service Administrator	1.0	1.0	1.0	-	-
Administrative Specialist	2.8	2.8	2.8	-	-
Total	9.8	9.8	9.8	-	-

FY 2024: \$584,934. All authorized positions are budgeted. The shrinkage rate is 10.40 percent; however, a supplemental request is being made that would reduce the rate to 9.00 percent.

FY 2025: \$572,981. All authorized positions are budgeted. A shrinkage rate of 12.25 percent was applied.

Other Operating Expenses (Acct Code 520000-540000)

These costs reflect the operating and professional service costs necessary to support this subprogram.

The following tables detail the significant Other Operating Expenditures:

Communication

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Central Mail	753	900	900
Cell Phones	3,150	3,200	3,200
Total	\$3,903	\$4,100	\$4,100

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Administration
Subprogram: Organizational Health and Development

Printing and Freight Service

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Printing & Advertising Expenses	35,257	27,600	27,600
Freight and Other Expenses	379	1,300	1,300
Total	\$35,636	\$28,900	\$28,900

Rents, Repairs and Maintenance

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Rents	2,814	4,400	4,400
Repairs and Maintenance	150	200	200
Total	\$2,964	\$4,600	\$4,600

Travel

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Travel	\$4,169	\$4,500	\$4,500

Other Fees

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Recruitment Expenses	75,129	110,000	110,000
Training & Conference Registration	15,602	25,500	25,500
Other Fees	1,626	2,050	2,050
Total	\$92,357	\$137,550	\$137,550

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Administration
 Subprogram: Organizational Health and Development

Other Contractual Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
License Fees (1)	6,725	40,000	40,000
Employee Awards	644	750	750
Other Contractual Services	48	10,000	10,000
Total	\$7,417	\$50,750	\$50,750

(1) Includes License renewals for social workers and attorneys.

Commodities

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Clothing (1)	14,969	-	-
Stationery and Office Supplies	317	250	250
Supplies, Materials and Fuel Cost	2,486	2,700	2,700
Recruitment Supplies	14,192	30,075	30,075
Total	\$31,964	\$33,025	\$33,025

(1) FY 2023 actuals for Clothing of \$14,969 was a purchase request for Recruitment Supplies which was incorrectly coded, this has since be corrected.

Capital Outlay

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
IT Equipment and Software	\$3,054	\$3,250	\$3,250

FY 2024: \$266,675. This is an increase of \$85,211 over FY 2023 actuals. This includes a \$45,193 increase in other fees related to recruitment expenses and \$33,275 in retention efforts. The main contributing factor to these increases in recruiting and retention efforts is due to the state of our economy and the challenge of competing salaries in the private sector.

FY 2025: \$266,675. The request is consistent with FY 2024.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Administration
Subprogram: Reserve Pool and Insurance

Subprogram Reserve Pool and Insurance – 01600

Description This program was established to budget unfunded positions with no immediate plans to fill. since the Kansas Department for Children and Families (DCF) does not have the funds required for filling.

Priority Not applicable

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Not applicable

Statutory Requirements Not applicable

Purpose Tracking of unfunded positions.

Consequences of Not Funding Not applicable

Performance Data Not applicable

Expenditure Justification

Salaries (Acct Code 510000)

There are currently no unfunded positions in this program. This is a decrease of 25.08 positions. 1.08 positions were moved out of the reserve pool to hire staff in various programs. 24 unclassified temporary (UT) benefit eligible positions were removed from the reserve pool. These positions were part of 100 UT positions added that are to be funded with 100% federal pandemic funds through September 2024. There were no plans to hire these positions and they were deleted.

FY 2024: \$0.

FY 2025: \$0.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: SPARK Expenditures

Subprogram: SPARK Expenditures

PROGRAM OVERVIEW – SPARK Expenditures A0000

The State established the SPARK Expenditures Program. as the repository of all agency expenditures associated with the pandemic. It is also used to record agency expenditures from Coronavirus Relief Fund allocations authorized by the Office of Recovery. However, DCF has received several pandemic grants directly from the federal programs operated by the agency. The expenditures from federal pandemic grants received directly by DCF are spent in the agency's programs. They are not included in this program.

Goals

1. To target Kansan's needs which are not met by existing federal grants or programs.
2. Enhance and improve infrastructure to spur economic development and workforce growth.
3. Evaluate and enhance the assistance application process to eliminate backlogs created, in part, by the pandemic.

Subprograms Established to Assist with Mission

A0074 – Community Resource Capacity

A0141 – Eligibility Applications Backlog

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: SPARK Expenditures
Subprogram: Community Resource Capacity

Subprogram Community Resource Capacity – A0074

Description The expenditures in this program include expenditures of Coronavirus Relief Fund allocations to DCF from the Office of Recovery. This program is designed to accelerate community capacity in health and education programs through one-time funding for programs and facilities serving children or providing enrichment programs. Funds may be utilized for enhancing facilities and expanding projects for organizations that provide health, education and/or early childhood services to Kansans.

DCF also received pandemic grants associated with federal programs operated by the agency. These grants were included in the major pandemic acts passed by Congress, such as the CARES Act, the Consolidated Appropriations Act, and the American Recovery Plan Act. These bills included funding for food assistance, child care, utility assistance, TANF, and child welfare services. The expenditures from federal pandemic grants received directly by DCF are spent in the agency's programs. They are not included in this program.

Priority Not applicable

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement --

Statutory Requirements

- Public Law 116-136, Coronavirus Aid, Relief, and Economic Security Act, Division A, Title V, Section 5001 outlines the allowable expenditures from the federal Coronavirus Relief Fund.

Purpose Mitigate the effects of the COVID-19 virus.

Consequences of Not Funding The effects of the pandemic on clients and DCF operations would be more severe.

Performance Data Not available.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: SPARK Expenditures
Subprogram: Community Resource Capacity

Expenditure Justification

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

Grants will be made available to local government agencies, and not-for-profit and for-profit (as allowable per federal regulations) organizations. Grantees may include early care education centers, health centers, faith-based programs and community organizations.

Aid to Local Units

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Grants to Providers (1)	-	\$18,000,000	-

(1) Grants will be awarded to eligible applicants. Interested applicants will submit Requests for Proposals detailing how proposal to be funded, the amount of funding needed and how its proposal will meet the program objectives, including spurring economic development and workforce growth. The program started July 1, 2023 and all funds will be obligated by December 31, 2024.

FY 2024: \$18,000,000. Funds are budgeted for the new program beginning July 1, 2023.

FY 2025: \$0. No grants are budgeted.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: SPARK Expenditures
Subprogram: Eligibility Applications Backlog

Subprogram Eligibility Applications Backlog – A0141

Description The expenditures in this program include expenditures of Coronavirus Relief Fund allocations to DCF from the Office of Recovery. These funds will be used to procure consulting and training services to review business processes. A determination will be made regarding the factors which may be contributing to a growing backlog of applications with DCF. Recommendations will be made to improve DCF office capacity and efficiency.

A second focus of this program will be the training of EES staff at all levels. Training will include Business Process Management (BPM) philosophies. The Kansas BPM Handbook will also be reviewed.

DCF also received pandemic grants associated with federal programs operated by the agency. These grants were included in the major pandemic acts passed by Congress, such as the CARES Act, the Consolidated Appropriations Act, and the American Recovery Plan Act. These bills included funding for food assistance, child care, utility assistance, TANF, and child welfare services. The expenditures from federal pandemic grants received directly by DCF are spent in the agency's programs. They are not included in this program.

Priority Not applicable

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement --

Statutory Requirements

- Public Law 116-136, Coronavirus Aid, Relief, and Economic Security Act, Division A, Title V, Section 5001 outlines the allowable expenditures from the federal Coronavirus Relief Fund.

Purpose Mitigate the effects of the COVID-19 virus.

Consequences of Not Funding The effects of the pandemic on clients and DCF operations would be more severe.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: SPARK Expenditures
Subprogram: Eligibility Applications Backlog

Performance Data Not available.

Expenditure Justification

Other Operating Expenses (Acct Code 520000-540000)

Other Operating Expenditures include professional fees paid to a consultant evaluating EES processes. No other operating expenses are budgeted.

Professional Fees

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Consulting Fees (1)	\$500,000	-	-

(1) A consulting firm was retained in FY 2023. Funds for these services were fully obligated during FY 2023. SPARK funds represented only a portion of the total expenditures for this contract. Expenditures and funding above the \$500,000 approved in SPARK funds are reported in EES Administration.

FY 2024: \$0. No expenditures are budgeted. Approved funds were fully obligated in FY 2023.

FY 2025: \$0. No expenditures are budgeted.

Narrative – DA 400

State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Child Support Services
Subprogram:

PROGRAM OVERVIEW – Child Support Services - 24800

Established in 1975 under Title IV-D of the Social Security Act, Child Support Services (CSS) is a state administered multi-faceted program. The mission of the program has evolved since its inception. The current focus is to pass through as much collected support as possible to families. This is a change from the original focus as a cost recovery program. CSS provides children a long-term solution by identifying legal parentage and establishing and enforcing a parent's legal obligation to provide child and medical support.

CSS core responsibilities are oversight of the Kansas Payment Center (KPC); establishment of parentage, child and medical support by court order; enforcement and modification of child support orders; and engagement with employers regarding income withholding. CSS is a state administered IV-D program with three contractors involved regarding daily operations of the program. The KPC collects and distributes payments on behalf of the IV-D and non-IV-D cases, and two full-service vendors provide case management and operations services. Title IV-D services are available at no charge to anyone who enrolls in services. Certain populations are required to enroll for IV-D services.

Goals

1. Improve the financial stability of children by establishing parentage and appropriately sized child and medical support orders for each family unit.
2. Recognize that each family unit is different but that children need financial stability which is a reliable, regular and consistent source of financial support from a parent who has a court order to provide it.
3. Ensure timely, reliable and consistent collection and distribution of payments to families.
4. Remove barriers identified by entities with which CSS comes into contact that have a direct impact on the establishment, collection or distribution of child or medical support.

Subprograms Established to Assist with Mission

24810 – Child Support Administration

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Child Support Services

Subprogram: Child Support Administration

Subprogram

Child Support Administration – 24810

Description

Child Support Services (CSS) was established in 1975 under Title IV-D of the Social Security Act. Since its inception, CSS IV-D program has evolved into a full-service family support program. Kansas CSS program provides a variety of services including parent location; establishment of legal parentage; the establishment, enforcement and modification of child and medical support court orders; and the collection and distribution of child support payments. Although mandatory cooperation with the CSS Program is required for recipients of Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), and child care assistance, CSS services are available to anyone who enrolls for services. Kansas uses both judicial and administrative methods to enforce court orders.

Priority

1 of 1

Required by Statute

Mandatory

Maintenance of Effort or Matching Requirement

MOE and Matching

Statutory Requirements

- 42 U.S.C. 651-669(b) authorizes the Federal Child Support Enforcement Program and establishes requirements for State programs regarding locating noncustodial parents, establishing paternity and obtaining child support.
- KSA 39-708c(c) authorizes DCF to cooperate with the federal government to qualify for federal funds.
- KSA 39-753 et seq. authorizes DCF to cooperate with the federal government to provide title IV-D Child Support Services.

Purpose

Establish and enforce orders for child support in accordance with state and federal guidelines.

Consequences of Not Funding

The lack of financial support for a child's basic needs may force custodial parents to seek public assistance. Children receive a long-term solution by the establishment of a court order for parentage and child and medical support, as well as enforcement of existing support orders through the CSS program. Failure to meet federal performance measures would put CSS federal funds in jeopardy and the State would be unable to gain State Plan approval for the TANF Block Grant.

Narrative – DA 400

State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Child Support Services
Subprogram: Child Support Administration

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of cases with child support orders	88.5%	89.3%	89.1%	86.6%	83.8%	85.4%	85.6%	85.8%
Percent of current child support collected	55.7%	56.2%	57.6%	56.6%	55.7%	56.8%	57.0%	57.2%
Percentage of cases paying on support arrears (1)	57.8%	58.4%	66.7%	62.3%	58.5%	58.6%	58.7%	58.8%
Support collections to cost ratio	5.57:1	5.72:1	6.73:1	6.05:1	5.95:1	5.86:1	5.90:1	6.00:1

(1) Measures for "cases paying on support arrears" are reported on federal fiscal year as state fiscal year data isn't available.

Expenditure Justification**Salaries (Acct Code 510000)**

CSS Administration has a total of 34.0 positions. CSS Administration duties include the following: policy and procedures development and interpretation, contract compliance, business operations, data gathering and analysis, and training and outreach oversight.

The following table shows the staffing by category and any change in positions.

Category	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	Change: FY 2024	Change: FY 2025
Program Director	1.0	1.0	1.0	0.0	0.0
Deputy Director	1.0	1.0	1.0	0.0	0.0
Program Administrator	5.0	5.0	5.0	0.0	0.0
Attorney/Legal	2.0	2.0	2.0	0.0	0.0
Training and Outreach	2.0	2.0	2.0	0.0	0.0
Data and System Security/IT	6.0	6.0	6.0	0.0	0.0
Quality Assurance/Contract Compliance	4.0	4.0	4.0	0.0	0.0
Receivables	4.0	4.0	4.0	0.0	0.0
Policy/Procedure/Self Assessment	3.0	3.0	3.0	0.0	0.0
Intergovernmental/Adoptions/Special Projects	5.0	5.0	5.0	0.0	0.0
Operations	1.0	1.0	1.0	0.0	0.0
Total	34.0	34.0	34.0	0.0	0.0

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

KS Dept. for Children and Families

Program:

Child Support Services

Subprogram:

Child Support Administration

FY 2024: \$2,443,656. All authorized positions are budgeted including three positions that are funded 100% with CSE incentive funds. A shrinkage rate of 10.4 percent was applied to all positions except the positions funded with 100% CSE incentive funds to which no shrinkage was applied. A supplemental request is being made that would reduce the rate to 9.0 percent.

FY 2025: \$2,395,220. All authorized positions are budgeted including three positions that are funded 100% with CSE incentive funds. A shrinkage rate of 12.25 percent was applied to all positions except the positions funded with 100% CSE incentive funds to which no shrinkage was applied.

Other Operating Expenses (Acct Code 520000-540000)

These costs reflect the operating and professional service costs necessary to administer the CSS Administration subprogram. Approximately 90 percent of all CSS operating expenses are for contracts and fees.

The following tables detail the Other Operating Expenditures:

Communication

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Central Mail and Postage	139,860	198,796	214,449
Texting Services	18,000	20,000	20,000
Commerical Phone Service and Cell Phones	17,900	18,550	19,150
Total	\$175,760	\$237,346	\$253,599

Printing and Freight Services

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Printing, Advertising and Freight Services	\$37,515	\$50,600	\$50,600

Rents

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Computer Software Rental (1)	53,627	13,000	13,000
Other Rents	4,819	5,500	5,600
Total	\$58,446	\$18,500	\$18,600

(1) \$46,747 of computer software rental was a one-time expense related to the CSS modernization project.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

KS Dept. for Children and Families

Program:

Child Support Services

Subprogram:

Child Support Administration

Repairs and Maintenance

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Computer Software Maintenance	\$46,000	\$46,000	\$46,000

Travel

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Travel Expenses	\$40,028	\$51,000	\$51,000

Fees - Other Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Vital Statistics Usage Agreement	369,960	369,960	369,960
Federal Debt Set Off (FDSO) Fees	311,552	271,525	285,655
State Debt Set Off (SDSO) Fees	233,921	226,169	227,498
TALX/Equifax Locate contract (1)	333,292	202,026	202,026
Online Application Agreement (2)	-	136,334	106,334
New Hires Database	75,000	125,000	150,000
Process Server Fees	98,007	118,821	132,466
Other Database Access Fees	122,103	117,270	122,024
Genetic Testing Fees	50,000	50,000	50,000
New Hires Education	-	30,000	30,000
KPC Communications Initiative		30,000	30,000
Job Related Training & Conf Regis	20,214	25,000	25,000
Paternity Data Match	10,060	11,000	11,000
Bank Fees	1,030	1,020	1,020
Credit Reporting Debt Agreement	1,002	1,002	1,002
Other Professional Fees	1,000	20,000	20,000
Total	\$1,627,141	\$1,735,127	\$1,763,985

(1) Increased costs in the TALX/Equifax contract for FY25 are being included in an enhancement request.

(2) CSS is starting an effort to provide an application for services online. FY 2024 costs will initially be higher due to a \$30,000 start-up cost. The ongoing cost for this project will be approximately \$106,334.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

KS Dept. for Children and Families

Program:

Child Support Services

Subprogram:

Child Support Administration

Fees - Professional Services

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Full Service Contracts (1)	20,714,719	20,077,653	19,864,959
Kansas Payment Center (KPC) (2)	4,153,260	4,306,325	4,392,451
Child Support Lien Network		50,000	50,000
Office of Judicial Administration	955,622	938,105	985,010
Information Systems Consulting (3)	620,068	5,916,716	3,207,690
Department of Revenue	60,000	60,000	60,000
Other Professional Fees	3,007	12,000	12,000
Total	\$26,506,676	\$31,360,799	\$28,572,110

- (1) FY24 costs of the full-service contracts reflect a \$637,066 reduction from FY23. This reduction is primarily due to transition costs that existed in the first year of the contract that ended Sep 30, 2022. FY24 and FY25 costs reflect the terms of these multi-year contracts. The full-service contracts are concurrent with the federal fiscal year.
- (2) Kansas Payment Center (KPC) contract increases by \$153,065, or 3.7 percent, in FY 2024 as per the terms of the existing contract, and \$86,126 or 2.0 percent, in FY 2025. The existing contract expires June 30, 2024, and an extension is in process for FY 2025.
- (3) IT contractor costs to “re-platform” the current CSS case management system started being incurred near the end of FY 2021. This first phase of the overall modernization project is now scheduled to be completed in early FY 2024. Up to \$4,000,000 of the total costs related to this initial re-platform project phase will be paid with CSS Incentive funds. The second phase of the modernization project should begin upon completion of the first phase in FY 2024. This second phase focuses on enabling Non-IV-D orders (K.S.A. 23-3123) to be compliant with federal regulations and state law and will involve working with multiple stakeholders.

Commodities

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Supplies, Materials and Fuel Cost (1)	\$2,060	\$18,200	\$18,700

- (1) FY 2023 actuals did not include ongoing expenditures such as envelopes for daily batch mailings because sufficient supplies of envelopes were available from previous year purchases. It is expected that these expenditures will occur in FY 2024 and FY 2025.

Narrative – DA 400

State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Child Support Services
 Subprogram: Child Support Administration

Capital Outlay

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Equipment and Software (1)	\$143,863	\$10,050	\$10,050

(1) (FY 2023 actuals include \$141,792 in computer software purchases that were a one-time expense related to the CSS modernization project.

Other Operating Expenses Summary:

FY 2024: \$33,530,622. This request represents an increase from FY 2023 actuals of \$4,890,101. This increase is mainly due to the replatforming of the CSS case management system as well as other items described in the tables above.

FY 2025: \$30,787,644. This request represents a decrease of \$2,742,987 from FY 2024. This decrease is mainly due to a reduction in replatforming costs for the CSS case management system as well as other items described in the tables above.

Grants and Assistance (Acct Code 550000)

The agency is required to cover certain receivables that occur when payments are made to non-TANF families, but then must be recovered due to IRS negative adjustments, insufficient fund checks, misidentified payments, etc. The amount needed to cover these overpayments is unpredictable.

FY 2024: \$200,000. This request reflects an estimated amount based on the average of recent past years. These costs are very unpredictable and can vary significantly from year to year.

FY 2025: \$200,000. This request remains constant with FY 2024.

Child Support Enforcement Caseload and Collection Summary

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

KS Dept. for Children and Families

Program:

Child Support Services

Subprogram:

Child Support Administration

Item	FY 2023 Actual		FY 2024 Estimate		FY 2025 Estimate	
	Average Monthly Cases	Collections	Average Monthly Cases	Collections	Average Monthly Cases	Collections
TAF Related Cases	3,826	\$6,098,795	3,453	\$4,616,661	3,034	\$4,026,118
TAF Foster Care Cases	1,021	617,937	997	472,578	883	416,776
GA/Foster Car & Juvenile Justice Cases	3,758	2,221,523	3,428	1,899,112	3,378	1,753,182
Non TAF Cases	116,101	177,290,511	117,152	179,476,864	118,000	180,776,000
Interstate Cases	4,940	14,640,375	4,890	14,841,150	4,776	14,719,632
Total	129,648	\$200,869,141	129,920	\$201,306,365	130,071	\$201,691,708
Collection per Case		\$1,549		\$1,549		\$1,551
State Portion of Support Retained by KS		\$4,801,271		\$4,111,306		\$3,837,005

Narrative – DA 400

State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Economic and Employment Services
Subprogram:

PROGRAM OVERVIEW – Economic and Employment Services - 25000

Economic and Employment Services (EES) has responsibility for administering programs that provide assistance and grants to needy families, children and youth. Programs include cash assistance, child care assistance, employment services, utility assistance and food assistance. These programs aid low-income and at-risk families in times of crisis and provide opportunities for them to become self-sufficient.

Goals

1. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.
2. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

Subprograms Established to Assist with Mission

25110 -- Economic and Employment Services Administration
25120 -- EBT and Eligibility Verification
25133 -- Domestic Violence and Substance Abuse Services
25134 -- TANF Youth Services
25136 -- TANF Home Visitation
25138 -- Two-Parent Family Initiatives
25170 -- Food Distribution
25190 -- Head Start Collaboration
25200 -- TANF Cash Assistance
25300 -- TANF Employment Services
25520 -- Utility Assistance
25600 -- Child Care Assistance
25700 -- Child Care Quality
25725 -- Kansas Early Head Start
25770 -- Child Care Stabilization
25850 -- SNAP Employment and Training

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Economic and Employment Services
Subprogram: EES Administration

Subprogram	EES Administration – 25110
Description	EES Administration develops policies and implements federal requirements for several assistance programs including cash assistance, employment services, food assistance, utility assistance and child care. The policies issued by Economic and Employment Services (EES) Administration are executed by staff in the department's six regions. This subprogram also manages grants and contracts that address case management for at-risk families, child care quality initiatives, domestic violence services and nutrition education, among others.
Priority	Not applicable
Required by Statute	Discretionary
Maintenance of Effort or Matching Requirement	Matching
Statutory Requirements	KSA 39-708c(c) authorizes the Department for Children and Families (DCF) to cooperate with the federal government to qualify for federal funds. KSA 75-5316a authorizes the Secretary to organize the agency and appoint personnel, including division and regional directors.
Purpose	Develop policies, implement federal requirements and oversee several assistance programs, including cash assistance, employment services, energy assistance, food assistance, child care, federal food distribution and Kansas Early Head Start. Provide direction to regional offices.
Consequences of Not Funding	The absence of management would impair the execution of agency initiatives and policies, as well as the operation of federal programs.
Performance Data	Not Applicable

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: EES Administration

Expenditure Justification

Salaries (Acct Code 510000)

EES Administration consists of 82 positions with the responsibility for the administration of EES programs. Duties include policy development and implementation, training, quality assurance, data analysis, and contract management.

Category	FY 2023	FY 2024	FY 2025	Change:	
	Approved	Estimate	Estimate	FY 2024	FY 2025
Program Director	1.0	1.0	1.0	-	-
Assistant Directors	3.0	3.0	3.0	-	-
Public Service Executives	18.0	22.0	22.0	4.0	-
Program Consultants/Associates/Specialists	25.0	24.0	24.0	(1.0)	-
Management Analysts	10.0	14.0	13.0	4.0	(1.0)
Public Service Administrators	4.0	4.0	4.0	-	-
Human Services Supervisor	1.0	1.0	1.0	-	-
Human Services Specialist	4.0	4.0	4.0	-	-
Human Services Assistant	1.0	1.0	1.0	-	-
Support Staff	2.0	2.0	2.0	-	-
Staff Development Specialist	4.0	4.0	4.0	-	-
System Software Analyst	1.0	1.0	1.0	-	-
Trainer	1.0	1.0	1.0	-	-
Total	75.0	82.0	81.0	7.0	(1.0)

The following changes related to positions assigned to EES Administration have occurred:

FY 2024 -

- The Preschool Development Grant ended during SFY 2023. These positions were redistributed to other program with five Program Consultants/Associates/Specialists being returned to the Regional Offices and one being reclassified as a Staff Development Specialist with EES administration.
- The Community Collaboration program was created with EES Administration. FTE for this program were moved from the SNAP Work Program. This included two Public Service Executives and six Program Consultants/Associates/Specialists.
- The termination of federal funding for the Technical Application Project for SNAP Success (TAPSS) resulted in a Public Service Executive being added to the EES Employment Services Unit.
- A Public Service Executive FTE was moved from the Commodities Program (25171) to SNAP Administration (25162).
- A Management Analyst FTE was moved from Child Care Quality (25710) to the EES Systems Administration Unit (25117).

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: EES Administration

- The FY 2023 approved FTE count included several positions funded with pandemic related funds. These funds will end effective 9/30/23. This includes was a Staff Development Specialist which is not funded in FY 2024 as it has been moved to the Reserve Pool.
- Additional Management Analyst positions were the result of reclassifications of a Public Service Executive and a Program Consultant from within EES Administration. Another Management Analyst FTE was a transfer of a position from the Region.

FY 2025 -

- One fewer Management Analyst than the prior year as this was a pandemic funded, temporary position.

FY 2024: \$5,118,248. All authorized positions are budgeted. The shrinkage rate is 10.40 percent; however, a supplemental request is being made that would reduce the rate to 9.00 percent.

FY 2025: \$4,994,654. All authorized positions are budgeted. A shrinkage rate of 12.25 percent was applied.

Other Operating Expenses (Acct Code 520000-540000)

These costs reflect the operating and professional service costs necessary to administer programs within EES.

The following tables detail the significant Other Operating Expenditures:

Communication

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Central Mail (1)	1,030,258	1,119,305	890,000
Commercial Phone Service	499	480	480
Cell Phones	22,051	37,019	37,019
Total	\$1,052,808	\$1,156,804	\$927,499

(1) The budget request for Central Mail includes 2023 reappropriated funds totaling \$229,305 all funds, \$100,000 in State General Funds (SGF).

Printing

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Printing Expenses	\$479,154	\$554,197	\$565,081

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: EES Administration

Rents

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Copiers	4,492	6,200	6,200
Building Space Rental	3,766	3,600	3,600
Computer Software Rental	2,268	2,400	2,400
Total	\$10,526	\$12,200	\$12,200

Service and Repair

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Computer Software Maintenance (1)	\$18,615	\$120,776	\$5,000

(1) Includes costs, totaling \$115,776 for FY 2024, associated with the Share Our Strength Grant. This grant was awarded beginning March 2021 and has been extended through March 2024. The budget request includes no expenses related to this program in FY 2025.

Travel

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Travel Expenses (1)	\$100,276	\$129,159	\$131,743

(1) The FY 2024 request includes \$25,000 in travel costs related to the Community Collaboration Program (25169). This is a new program in EES Administration beginning in FY 2024.

Fees – Other Services

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Vital Statistics Contract - KDHE	19,853	19,853	19,853
IRS DIFSLA Program	27,210	28,000	28,000
DHHS SNAP New Hire Data Access	1,930	2,000	2,000
Child Care Systems Development (1)	-	500,000	-
Job Related Training	21,763	22,475	22,475
Other Fees	114	3,403	3,403
Total	\$70,870	\$575,731	\$75,731

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: EES Administration

(1) During the 2023 Legislative session, \$500,000 in Child Care Development Block Grant funds was allocated for FY 2024 for data systems changes. These changes are necessary to comply with legislation regarding child care subsidy eligibility and cooperation with Child Support Services.

Fees - Professional Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Business Process Consultation and Training (1)	400,000	-	-
LINKS to Quality Expansion (2)	44,000	-	-
Contract Staffing (3)	97,395	97,703	97,703
Unassigned SNAP Pandemic Admin Funds (4)	-	1,379,479	-
Early Childhood Services Distinct Count Contract	61,034	-	-
Quality Assurance Software	22,500	22,500	22,500
Immigration Verficiation	6,000	3,500	3,500
Tranlation and Other Fees	524,061	18,450	19,450
Total	\$1,154,990	\$1,521,632	\$143,153

- 1) One-time funds were provided during FY 2023 to cover the costs of a Business Process Consultation and Review.
- 2) DCF received a three-year grant related to the Preschool Development Grant. The approved budget included funds to support the Links to Quality program in FY 2023. This grant ended in April 2023. No funds are being requested for FY 2024 or FY 2025.
- 3) The request includes two contract staff.
- 4) In response to the COVID Pandemic, SNAP 100% Administrative Funds have been awarded to Kansas. The amount for FY 2024 represents funds which have not been assigned to a specific area for Federal Fiscal Year 2023. These funds must be liquidated before September 30, 2023. With the end of the Public Health Emergency, not additional funds for this purpose are anticipated.

Other Contractual

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Dues and Other Subscriptions	1,968	1,975	1,975
Total	\$1,968	\$1,975	\$1,975

Narrative – DA 400
 State of Kansas
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Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: EES Administration

Commodities

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Fuel	4,831	9,411	9,692
Stationery and Office Supplies	99,681	110,550	112,750
Miscellaneous Supplies & Materials	\$8,965	-	-
Total	\$113,477	\$119,961	\$122,442

Capital Outlay

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Microcomputer Equipment - Non-Capital	5,960	14,407	14,407
Software - Non-Capital	-	4,607	4,607
Other	303	3,894	3,894
Total	\$6,263	\$22,908	\$22,908

FY 2024: \$4,215,343. The request represents an increase from FY 2023 of \$1,706,366. This increase is due to several one-time expenses to be incurred in FY 2024 and the reappropriation of funds from FY 2023. These changes are outlined in the tables above.

FY 2025: \$2,007,732. The request represents a decrease of \$2,207,611 from FY 2024. This decrease is the result of the elimination of several one-time expenses in FY 2024, the expiration of pandemic related grant funds and the removal of FY2023 reappropriated funds. These changes are described in the tables above.

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

This category includes grants issued to entities providing SNAP Outreach services. Federal SNAP Administration Funds require a one-to-one match. Grantees receive only the federal portion of the funding. Per their award agreements, they are required to provide the required match.

Narrative – DA 400
 State of Kansas
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Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: EES Administration

Grants

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
SNAP Outreach Grants	81,549	163,207	163,207
Save Our Strength Grants	69,030	-	-
Total	\$150,579	\$163,207	\$163,207

Financing

SNAP Administration	81,549	163,207	163,207
Save Our Strength Grant Award	69,030	-	-
Total	\$150,579	\$163,207	\$163,207

FY 2024: \$163,207. The request represents an increase \$12,628 from FY 2023. This change is due to the expiration of the Save Our Strength grant funding and an increase in the SNAP Outreach Grants.

FY 2025: \$163,207. The request represents no change from FY 2024.

Interagency Transfers (Acct Code 770000)

The purpose of the transfer, the receiving agency, the funding source and the transfer amount is summarized below:

Program Code	Transfer Purpose	Receiving Agency	Funding Source	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
25168	Funding to develop a report for a distinct count of children in Kansas receiving early childhood services.	Kansas Children's Cabinet and Trust Fund	TANF Block Grant	738,966	-	-
Total				\$738,966	\$0	\$0

FY 2024: No transfer funds are requested for FY 2024. The FY 2023 expenses were a one-time occurrence.

FY 2025: No funds requested.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Economic and Employment Services
Subprogram: EBT and Eligibility Determination

Subprogram

Electronic Benefits Transfer (EBT) and Eligibility Determination – 25120

Description

The EBT and Eligibility Determination subprogram centers on the delivery of benefits and eligibility information. TANF, SNAP and child care assistance are delivered by an electronic benefit transfer system (EBT). Federal law requires SNAP benefits to be issued via EBT. Subsequently, EBT transaction standards were expanded to require portability and interoperability, chiefly to accommodate households living in adjacent states. The Department for Children and Families (DCF) contracts with a financial services company to provide electronic benefits processing. Client benefits are deposited into individual accounts and accessed using a debit card and personal identification number. A new EBT contract began in FY 2022.

This subprogram also includes eligibility verifications. The employment status and the identity of applicants for assistance programs are validated through verification contracts. The employment verification contract began in FY 2007. The identity verification contract began in FY 2022. DCF also conducts a suspicion-based drug testing program. Applicants and recipients who fail a drug test are offered treatment and employment services up to a third failure, after which the client becomes permanently ineligible.

In response to the COVID pandemic, additional SNAP benefits were authorized for children eligible for free and reduced school lunches who were unable to receive these meals due to school closures. These benefits were later extended to children in impacted settings who were not of school-age. Federal funds were authorized to offset administrative costs incurred by states to distribute these SNAP benefits through the EBT system. These federal funds are expected to be available through September 2023.

Beginning in FFY 2024, a new federal program, Summer EBT, is being initiated. This program will provide eligible families with school age children with SNAP benefits during the summer months when school is not in session. Federal funds will be authorized for this program which require state matching funds to cover the costs of administering the program.

Priority

14 of 15

Required by Statute

Mandatory

Maintenance of Effort or Matching Requirement

Matching and MOE

Statutory Requirements

- KSA 39-708c(c) authorizes DCF to cooperate with the federal government to qualify for federal funds.

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 State of Kansas
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Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: EBT and Eligibility Determination

- KSA 39-709(c)(1) requires the agency to perform an electronic check for any false information provided on a benefit application.
- 42 USC 602(a)(1)(A)(viii) requires States to ensure that TANF recipients have access to electronic benefits with minimal fees and restricts access to certain locations.
- 7 USC 2016 requires SNAP benefits to be issued by electronic benefit transfer. This section also establishes State EBT requirements.
- 7 USC 2015 establishes procedures for fraud and misrepresentation in the SNAP Program.
- 42 USC 9858c(c)(2) requires States to establish detailed Child Care Program procedures in their state plans.
- Consolidated Appropriations Act, 2023 (P.L 117-328) establishes and authorizes the permanent, nationwide Summer Electronic Benefit Transfer Program beginning in 2024.

Purpose

Improve the security and convenience of cash, child care and food benefit issuance, reduce fraud, improve accuracy in benefit issuance, and conduct drug testing for TANF recipients.

Consequences of Not Funding

The SNAP state plan would not be approved, as USDA mandates EBT. The fraudulent use of benefits would increase. Benefit accuracy would decline.

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of customer calls answered in less than 24 seconds	99.0%	98.4%	99.0%	99.2%	99.4%	99.5%	99.5%	99.5%

Expenditure Justification

Other Operating Expenses (Acct Code 520000-540000)

These costs reflect contracts with third party vendors which assist EES in verifying client eligibility for services and assistance as well as issue approved benefits. Contracts include Electronic Benefits Transfer (EBT), identity verification, drug testing and employment verification.

The following tables detail the Other Operating Expenditures:

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: EBT and Eligibility Determination

Fees - Other Services

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Drug Testing	11,549	25,000	25,000
KDHE Birth Records	19,853	19,853	19,853
Employment Verification Contract (1)	762,355	989,119	682,562
Identity Verification Contract	20,000	12,000	12,000
Other Fees	21	200	200
Total	\$813,778	\$1,046,172	\$739,615

(1) FY 2024 request includes reappropriated funds totaling \$306,557 (\$138,686 SGF) due to increased costs and usage of the Employment Verification database. This contract will be rebid during FY 2024. An enhancement is being requested for FY 2025.

Fees - Professional Services

Item	Actual	Estimate	Estimate
Electronic Benefits Contract (EBT)	686,541	790,932	790,932
Temp Staffing for Pandemic EBT (1)	485,432	485,432	-
Pandemic EBT Contract (1)	417,117	175,884	-
Summer EBT Contract - SGF only (2)	-	600,000	-
Total	\$1,589,090	\$2,052,248	\$790,932

(1) Federal Pandemic Funds were provided to cover costs related to the issuance of SNAP benefits to eligible families with children in child care and schools during the Public Health Emergency (PHE) and for temporary staff to administer the program. Additional pEBT benefits for the summer of 2023 will be issued in SFY 2024. This funding will end during SFY 2024.

(2) Beginning in FFY 2024, a new, ongoing federal program has been created called Summer EBT which provides SNAP benefits to eligible families with school-age children during the summer months when they cannot access school lunches. Though details are still pending, the administrative costs associated with operating this program will require state funds to match (dollar for dollar) the federal funds. The SFY 2024 request includes \$600,000 in reappropriated state general funds to meet these match requirements as the source of the federal funds has not been provided. An enhancement for the Summer EBT program is being requested for SFY 2025.

FY 2024: \$3,098,420. The request for FY 2024 represents an increase over FY 2023 actuals of \$694,077. The difference between SFY 2023 actuals and SFY 2024 request relates to increased costs for the Employment Verification Contract and anticipated expenses for the Summer EBT program. The FY 2024 request includes reappropriated funds totaling \$906,557 all funds (\$738,686 State General Funds).

FY 2025: \$1,530,547. The request for FY 2024 is a decrease from FY 2024 of \$1,567,873. This decrease is the result of the Federal pEBT program ending. A new program, Summer EBT, is beginning in FFY 2024, but details are not fully available. Additionally, the Employment Verification

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Economic and Employment Services
Subprogram: EBT and Eligibility Determination

Contract is being reduced as reappropriated funds are no longer available. The SFY 2025 request does not include the reappropriated funds included in the SFY 2024 request. Enhancement requests for the Summer EBT program and Employment Verification Contract are being submitted.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Economic and Employment Services
Subprogram: Domestic Violence & Substance Abuse Services

Subprogram Domestic Violence and Substance Abuse Services – 25133

Description Domestic Violence Services provide adults who have been victimized by domestic violence and/or sexual abuse with safety planning, mentoring services, healthy relationship training, conflict resolution training, financial literacy training and responsible parenting skills training. The Substance Abuse Case Management Services program includes expenditures for screening, assessment, multi-disciplinary care management and individualized care coordination for TANF participants with substance abuse issues. This program is designed to assist those with substance abuse issues to maintain sobriety and reduce barriers to employment and increase family stability.

Priority 8 of 15

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement MOE

Statutory Requirements

- KSA 39-708c(c) authorizes the Department for Children and Families (DCF) to cooperate with the federal government to qualify for federal funds.
- KSA 39-709(l)(3) requires cash assistance applicants who fail a drug test to complete a substance abuse program.
- 42 USC 601-617, which establishes the Temporary Assistance for Needy Families (TANF) Program, provides broad latitude to States in meeting the four TANF purposes, including services that remove barriers to employment, such as substance abuse and domestic violence.

Purpose Provide services necessary for clients to meet TANF requirements; specifically, domestic violence and substance abuse services.

Consequences of Not Funding Parents and relative caregivers who use controlled substances would remain in the home with their children potentially putting children at risk. Adults needing domestic violence services would be required to seek local assistance.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: Domestic Violence & Substance Abuse Services

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of TANF recipients referred to substance abuse disorder services with a successful discharge from services	65.0%	65.0%	77.0%	71.0%	70.0%	71.0%	72.0%	72.0%

Expenditure Justification

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

This category includes grants awarded to entities to provide services such as safety planning, conflict resolution, and healthy relationship training to adults who have been victimized by domestic violence and/or sexual abuse. Additionally, grants are awarded for substance abuse case management services including screening and assessment for TANF beneficiaries with substance abuse issues.

Grants

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Domestic Abuse Services Grants	1,783,597	1,979,274	1,979,274
Substance Abuse Services	2,141,624	2,141,624	2,141,624
Total	\$3,925,221	\$4,120,898	\$4,120,898

Financing

TANF Block Grant	\$3,925,221	\$4,120,898	\$4,120,898
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FY 2024: \$4,120,898. The SFY 2024 request represents an increase of \$195,677 over SFY 2023. The amount reflects additional funds awarded for the Domestic Abuse Services Grants.

FY 2025: \$4,120,898. No change in request.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: TANF Youth Services

Subprogram TANF Youth Services – 25134

Description TANF Youth Services provide grant funding for a range of services to reduce poverty by providing primary prevention and early intervention services to reduce the likelihood at-risk youth will engage in high-risk behaviors and to help families achieve and maintain stability. Program services include assisting families so that children can be cared for in their own home, reducing dependency by promoting job preparation and economically beneficial employment, prevention of unplanned pregnancies and encouraging the sustainability of healthy family relationships.

Priority 10 of 15

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement MOE

Statutory Requirements

- KSA 39-708c(c) authorizes the Department for Children and Families (DCF) to cooperate with the federal government to qualify for federal funds.
- 42 USC 601(a) establishes the four purposes of the Temporary Assistance for Needy Families (TANF) Program. Services that promote successful outcomes among youth without regard to income fall under TANF purpose 3.

Purpose Support the development, life-skills, and educational attainment of children and youth.

Consequences of Not Funding Terminating these targeted grants would result in less favorable outcomes among the participating youths.

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percentage of participants meeting grant specific outcomes	90.0%	91.0%	96.5%	73.0%	84.0%	82.0%	84.0%	84.0%

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Economic and Employment Services
Subprogram: TANF Youth Services

Expenditure Justification

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

This category includes grants issued to entities providing services to youth. These services include after school programs designed to reduce high school dropout, encourage abstinence, and resist drug and alcohol abuse.

Grants

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Jobs for America's Graduates	4,918,441	5,378,441	5,378,441
Communities in Schools	2,616,806	2,631,469	2,631,469
Kansas Association of Boys and Girls Clubs	2,600,000	3,380,000	3,380,000
Urban Scholastic Center	355,107	344,753	344,753
Total	\$10,490,354	\$11,734,663	\$11,734,663

Financing

TANF Block Grant	\$10,490,354	\$11,734,663	\$11,734,663
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FY 2024: \$11,734,663. The request is an increase of \$1,244,309 from FY 2023. The 2023 Legislature designated an additional \$780,000 to the Kansas Association of Boys and Girls Clubs. The award to Jobs for America's Graduates for FY 2024 represents the annual grant award amount. This figure is \$460,000 more than the FY 2023 amount as they were unable to fully expend the full grant. The remaining difference represents minor award adjustments for other grantees.

FY 2025: \$11,734,663. The request is consistent with FY 2024.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: TANF Home Visitation

Subprogram TANF Home Visits – 25136**Description** The purpose of the home visitation program is to promote child well-being and maintenance of families. These visits build and sustain community partnerships by engaging families prenatally or at birth, cultivate and strengthen parent-child relationships, promote healthy childhood development and growth and enhance family functioning.**Priority** 12 of 15**Required by Statute** Mandatory**Maintenance of Effort or Matching Requirement** MOE

Statutory Requirements

- KSA 39-708c(c) authorizes the Department for Children and Families (DCF) to cooperate with the federal government to qualify for federal funds.
- 2017 S Sub HB 2002 §102(g) and §103(g) authorized DCF to fund an early childhood home visitation program.
- 42 USC 601(a) establishes the four purposes of the Temporary Assistance for Needy Families (TANF) Program. Services that promote successful outcomes among youth without regard to income fall under TANF purpose 3.

Purpose Promote child well-being and maintenance of families.**Consequences of Not Funding** Children would be less prepared for school.**Performance Data**

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percentage of families providing supportive and nurturing environments as evidenced on Home Observation Measurement of the Environment	--	86.0%	77.0%	93.0%	80.0%	79.0%	81.0%	81.0%

Data was not available for these performance indicators prior to FY 2019.

Narrative – DA 400

State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: TANF Home Visitation

Expenditure Justification**Grants, Aid to Local Governments, and Assistance (Acct Code 550000)**

This category reflects the costs of grants to entities providing home visitation services to families. Services promote child well-being and maintenance of families.

Grants

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Healthy Families Program	\$2,852,917	\$3,150,000	\$3,150,000

Financing

TANF Block Grant	\$2,852,917	\$3,150,000	\$3,150,000
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FY 2024: \$3,150,000. The FY 2024 request represents a 5.0 percent increase (\$150,000) over the FY 2023 award amount of \$3 million.

FY 2025: \$3,150,000. No change in request.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: Two-Parent Family Initiatives

Subprogram Two-Parent Family Initiatives – 25138

Description The Two-Parent Family Initiatives Program began in July 2020. The purpose of these awards is to provide programming and services to at-risk youth and families across Kansas. Programming includes personal and professional development, education and training designed to enhance family development and overall family stability. Services include one-on-one case management services and referrals to resources for participants needing additional supports for healthy relationships and self-sufficiency. The program expenses are funded entirely by Temporary Assistance for Needy Families (TANF).

Priority 13 of 15

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement MOE

Statutory Requirements

- KSA 39-708c(c) authorizes the Department for Children and Families (DCF) to cooperate with the federal government to qualify for federal funds.
- 42 USC 601(a) establishes the four purposes of the Temporary Assistance for Needy Families (TANF) Program. Services that encourage the formation and maintenance of two-parent families without regard to income fall under TANF purpose 4.

Purpose Support the formation and maintenance of successful two-parent families.

Consequences of Not Funding Families receiving services from these targeted grants would experience less favorable future outcomes.

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percentage of participants meeting grant specific outcomes	--	--	--	37.0%	81.0%	85.0%	87.0%	87.0%

Data for this performance indicator didn't become available until FY 2021 as the program began in July 2020.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Economic and Employment Services
Subprogram: Two-Parent Family Initiatives

Expenditure Justification

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

This category includes grants issued to entities providing services intended to assist in the formation and maintenance of two-parent families. These services include case management and referrals to resources for families needing additional supports.

Grants

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
KVC	750,000	750,000	750,000
Connections to Success	636,314	615,514	615,514
International Resuce Committee	399,601	365,201	365,201
The Mirror, Inc.	589,699	589,699	589,699
Mental Health Association of SC Kansas	314,669	314,669	314,669
Total	\$2,690,283	\$2,635,083	\$2,635,083

Financing

TANF Block Grant	\$2,690,283	\$2,635,083	\$2,635,083
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FY 2024: \$2,635,083. This request represents a decrease of \$55,200 as detailed above.

FY 2025: \$2,635,083. The request for FY 2025 is consistent with FY 2024.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: Food Distribution

Subprogram Food Distribution – 25170

Description The Food Distribution program distributes food to low-income households. Food products shipped to Kansas by the U.S. Department of Agriculture (USDA) are warehoused and shipped to local sites by a contractor. The food is delivered to central sites with the assistance of a network of local non-profits. The program grew out of the early 1930's Commodity Credit Corporation and Agricultural acts. Originally intended as surplus disposal to support low agriculture prices, the mission of the program shifted in 1961 to alleviate hunger among low-income households. The Nutrition Program for the Elderly and the Commodity Supplemental Food Program were established in 1965 and 1977, respectively, the Emergency Food Assistance Program followed in 1981, and the Soup Kitchen/Food Banks Program in 1988. The value of food commodities is not included in the budget.

Priority 4 of 15

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching

- Statutory Requirements**
- KSA 39-708c(c) authorizes the Department for Children and Families (DCF) to cooperate with the federal government to qualify for federal funds.
 - KSA 39-708c(h) authorizes DCF to operate a commodities distribution program.
 - 7 USC 2036 establishes the Emergency Food Assistance Program which distributes food commodities through State programs.

Purpose Improve the health of low-income persons by supplementing their diets with nutritious USDA provided foods.

Consequences of Not Funding Fewer low-income persons would have safe, nutritious, and balanced meals.

Performance Data

FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY 2023 FY 2024 FY 2025

Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
CSFP Number of households served	5,450	6,056	5,722	4,970	4,428	4,437	4,500	4,500

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Economic and Employment Services
Subprogram: Food Distribution

Expenditure Justification

Salaries (Acct Code 510000)

The Food Distribution Program has 3.0 positions. These staff perform administrative duties related to the distribution of commodities. They also ensure adequate commodities are ordered and distributed to community partners. Positions include a Program Manager and two Program Consultants. This is a decrease from FY 2023 of an Administrative Assistant position. This position was moved to the SNAP Administration Program.

FY 2024: \$163,213. All authorized positions are budgeted. The shrinkage rate is 10.40 percent. However, a supplemental request is being made that would reduce the rate to 9.0 percent.

FY 2025: \$158,976. All authorized positions are budgeted. A shrinkage rate of 12.25 percent was applied.

Other Operating Expenses (Acct Code 520000-540000)

These costs reflect the operating and professional service costs necessary to administer the Food Distribution program.

The following table details significant Other Operating Expenditures:

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Cell Phones	1,651	1,671	1,671
Travel	5,390	7,496	7,615
Fees - Other Services	73,584	690,450	690,450
Professional Fees	1,111,952	1,833,091	444,480
Capital Outlay	438	1,180	1,180
Total	\$1,193,015	\$2,533,888	\$1,145,396

FY 2024: \$2,536,188. The request represents an increase from FY 2023 of \$1,341,297. This increase includes \$1,331,111 in TEFAP Reach and Resiliency federal grant funds. This grant expands the reach of the TEFAP program into remote, rural, tribal and low-income areas which are underserved by the regular TEFAP program.

FY 2025: \$1,147,706. The decrease of \$1,388,482. This amount represents the discontinuance of the TEFAP Reach and Resiliency grant.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Economic and Employment Services
Subprogram: Food Distribution

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

This category includes grants made to communities for the storage and distribution of commodities.

Grants

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Commodity Distribution and Storage	\$413,699	\$486,170	\$486,170

Financing

Commodities Support Food Program	\$413,699	\$486,170	\$486,170
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FY 2024: \$486,170. The FY 2024 grants are \$72,471 higher than FY 2023. The increase is the result of expected increases in the costs associated with commodity storage and distribution.

FY 2025: \$486,170. The request is consistent with FY 2024.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: Head Start Collaboration

Subprogram Head Start Collaboration – 25190

Description The purpose of the Head Start Collaboration grant is to assist in building early childhood systems, provide low-income children access to comprehensive services, and increase collaboration between the Federal Head Start program and State services. The collaboration grant was first received in FY 2004. Additionally, this grant assists Head Start agencies in coordinating activities with the State agency responsible for administering the Child Care and Development Block Grant Act of 1990.

Priority 9 of 15

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching

Statutory Requirements

- KSA 39-708c(c) authorizes the Department for Children and Families (DCF) to cooperate with the federal government to qualify for federal funds.
- 42 USC 9837(b) authorizes Head Start grants to States to improve the coordination between Head Start and State early learning programs.

Purpose Create a presence for the federal Head Start Program at the State level and develop partnerships between Head Start and other stakeholders.

Consequences of Not Funding Collaboration activities would be transferred to a non-state entity.

Performance Data

Performance Indicator	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of collaborative activities and resources made available to Head Start and Early Head Start grantees and communities to enhance services to children and families	20	24	25	49	48	58	50	50

FY 2023 included multiple one-time sharing events which are not expected in the upcoming years.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Economic and Employment Services
Subprogram: Head Start Collaboration

Expenditure Justification

Salaries (Acct Code 510000)

The Head Start Collaboration program has 1.0 FTE. This position is responsible for administering the Head Start Collaboration program by creating a presence for Federal Head Start at the State level.

FY 2024: \$72,502. The authorized position is budgeted. The shrinkage rate is 10.40 percent. However, a supplemental request is being made that would reduce the rate to 9.00 percent.

FY 2025: \$71,058. The authorized position is budgeted. A shrinkage rate of 12.25 percent was applied.

Other Operating Expenses (Acct Code 520000-540000)

These costs reflect the operating and professional services costs necessary to administer the Head Start Collaboration program. Expenses related to Head Start Collaboration include travel and fees for collaboration and evaluation activities.

The following table details significant Other Operating Expenditures:

Other Operating Expenses

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Travel	1,570	3,000	3,075
Other Fees	1,241	1,500	1,500
Professional Fees	21,005	44,705	44,705
Total	\$23,816	\$49,205	\$49,280

FY 2024: \$49,773. The FY 2024 request represents an increase of \$25,428 over FY 2023.

FY 2025: \$49,852. The request is consistent with FY 2024.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

KS Dept. for Children and Families

Program:

Economic and Employment Services

Subprogram:

TANF Cash Assistance

Subprogram

TANF Cash Assistance – 25200

Description

The Temporary Assistance for Needy Families (TANF) Cash Assistance program provides monthly benefits to low-income families for basic needs such as clothing, housing, utilities and transportation. It originated as an entitlement program in 1935 under Title IV-A of the original Social Security Act. The Personal Responsibility and Work Opportunity Act of 1996 removed the entitlement to welfare, established time limits and work requirements for welfare recipients, and instituted block grants to states. The lifetime limit for assistance is 24 months, with 12 additional months of assistance if the family meets hardship criteria. Almost all cases with an adult must participate in work activities and seek employment through the TANF Employment Services program. Work participants must be engaged in one of eight employment activities for generally 30 hours per week.

In response to the COVID pandemic, federal funds were authorized in Federal Fiscal Year 2021 to provide relief and assistance for low-income families. These funds are to be used to provide short-term non-recurrent benefits. The benefits provided are to be designed to meet a specific crisis and must not extend beyond four months. Possible uses include diversion payments, emergency housing, emergency food-aid, short-term utility payments, burial assistance, and back-to-school payments. Funding cannot be used to provide tax credits, child care, transportation or short-term education and training. No additional pandemic funds are expected to be received. The current funds will be fully expended during SFY 2023.

Priority

1 of 15

Required by Statute

Discretionary

Maintenance of Effort or Matching Requirement

MOE

Statutory Requirements

- KSA 39-708c(c) authorizes the Department for Children and Families (DCF) to cooperate with the federal government to qualify for federal funds.
- KSA 39-709(b) authorizes cash assistance for low-income families.
- 42 USC 601(a) establishes the four purposes of the Temporary Assistance for Needy Families (TANF) Program. Financial assistance to low-income families falls under TANF purpose 1.

Purpose

Provide temporary financial assistance to low-income families with dependent children.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

KS Dept. for Children and Families

Program:

Economic and Employment Services

Subprogram:

TANF Cash Assistance

Consequences of Not Funding

Low-income parents may be unable to meet basic needs and to care for their children.

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of families losing TANF, due to employment, who continue to receive food assistance, transitional assistance, and child care.	86.9%	94.0%	88.0%	70.8%	82.0%	74.0%	77.0%	77.0%

Expenditure Justification**Grants, Aid to Local Governments, and Assistance (Acct Code 550000)**

The TANF Cash Assistance program provides benefits in three ways:

- A monthly cash assistance payment may be paid to low-income families. There is a lifetime limit for this assistance of 24 months, with 12 additional months possible if the family meets hardship requirements. Most adults receiving these benefits must participate in work activities and seek employment.
- Nonrecurrent, short-term benefits may be made to qualifying families with children. These funds are to be used to deal with a specific crisis or episode of need not expected to last beyond four months. These benefits are currently funded with Pandemic funds which need to be expended by 09/30/23.
- A diversion payment of \$1,000 may be paid in lieu of monthly cash assistance for TANF applicants meeting certain requirements. Families opting to receive this benefit become ineligible for monthly cash assistance benefits for 12 months.

The following table details the TANF assistance and diversion caseloads and expenditures:

Narrative – DA 400

State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Economic and Employment Services
Subprogram: TANF Cash Assistance

TANF Cash Assistance

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average Monthly Families	2,874	2,755	2,755
Average Monthly Persons	6,822	6,580	6,580
Cost Per Person	\$114	\$114	\$114
Assistance (1)	\$9,361,462	\$9,000,000	\$9,000,000

Financing

TANF Block Grant	\$9,361,462	\$9,000,000	\$9,000,000
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(1) TANF Cash Assistance budgets for SFY 2024 and 2025 represent the approved Spring 2023 consensus caseload estimates. These estimates will be revised during the Fall consensus caseload estimates in November 2023.

TANF Short-term Non-Recurrent Benefits

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Assistance (1)	\$7,440	\$651,096	\$0

Financing

TANF Pandemic Emergency Assistance Funds	\$7,440	\$651,096	\$0
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(1) Kansas received reallocated TANF Pandemic Emergency Assistance Funds for use during SFY 2024. These funds must be fully distributed by September 30, 2023. While up to 15% of the Pandemic Emergency Assistance funds can be used for program administration, the entire amount is currently budgeted as Assistance pending further analysis of overall needs.

FY 2024: \$9,651,096. The request is an increase of \$282,194. This increase is primarily due to the additional one-time TANF Pandemic Funds received which will be issued in FY 2024.

FY 2025: \$9,000,000. Request is \$651,096 less than FY 2024. This difference represents the discontinuation of the one-time TANF Pandemic funds which will be fully distributed in FY 2024.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Economic and Employment Services
Subprogram: TANF Employment Services

Subprogram TANF Employment Services – 25300

Description The TANF Employment Services program promotes employment and self-sufficiency by providing job search, education and training related to employment, and job retention services to TANF recipients. The program recognizes that some recipients or family members have barriers that must be addressed before they can succeed in the workplace. Employment services are tailored to meet individual and family needs and are coordinated through intensive case management. Adults receiving cash assistance receive help with child care, alcohol or drug abuse, domestic violence and other factors that affect family stability. They must participate in work activities to remain eligible for cash assistance. Twelve months of transitional services, including periodic job retention payments, are available to families leaving cash assistance due to employment

Priority 3 of 15

Required by Statute Mandatory

Maintenance of Effort or Matching Requirement MOE

Statutory Requirements

- KSA 39-708c(c) authorizes the Department for Children and Families (DCF) to cooperate with the federal government to qualify for federal funds.
- KSA 39-709(b)(4) requires TANF mandatory work applicants and recipients to participate in work activities leading to competitive, integrated employment.
- 42 USC 601(a) establishes the four purposes of the Temporary Assistance for Needy Families (TANF) Program. TANF Purpose 2 requires States to reduce the dependency of low-income families by promoting work.

Purpose End dependence on public assistance by helping low-income families achieve self-reliance and stability through pre-employment classes, training in high demand occupations, competitive employment and job retention services.

Consequences of Not Funding Job skills and training would be unavailable to TANF cash assistance recipients. The State may incur a penalty for failing to meet the TANF work participation requirements.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: TANF Employment Services

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of TANF recipients obtaining employment	--	43.0%	48.5%	41.5%	43.0%	40.6%	43.0%	43.0%
Percent of TANF recipients who retain employment in the quarter following employment	83.5%	86.2%	84.2%	75.3%	73.0%	69.4%	72.0%	72.0%
TANF All Families work participation rate	37.3%	35.8%	28.6%	30.5%	29.9%	37.0%	40.0%	40.0%

Expenditure Justification

Other Operating Expenses (Acct Code 520000-540000)

Other Operating Expenses represent expenditures for the TANF Employment Services Program.

The following table details other operating expenses related to TANF Employment Services:

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Contractual Services	575	575	575
Commodities	4,545	5,000	5,000
Capital Outlay	3,275	-	-
Total	\$8,395	\$5,575	\$5,575

FY 2024: \$5,575. The request is \$2,820 less than FY 2023 actuals.

FY 2025: \$5,575. The request is consistent with FY 2024.

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

This category represents client related purchases for direct employment services. During FY 2023, of the total work expenditures, 75 percent are related to transportation and job search/retention activities; 15 percent are related to client services which facilitate work activities such as clothing and personal items; and 10 percent are related to education, training and counseling.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Economic and Employment Services
Subprogram: TANF Employment Services

The following table details the caseload estimates:

TANF Employment Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average Monthly Adults	1,872	1,744	1,684
Monthly Cost per Person	\$96.99	\$100.00	\$100.00
Assistance	\$2,178,691	\$2,092,800	\$2,020,800

Financing

TANF Block Grant	\$2,178,691	\$2,092,800	\$2,020,800
Total	\$2,178,691	\$2,092,800	\$2,020,800

FY 2024: \$2,092,800. The request represents a decrease of \$85,891 from FY 2023 based on a declining caseload. TANF Employment Services relates directly to the TANF Cash Assistance caseload which is projected to continue to decline.

FY 2025: \$2,020,800. The request represents a decrease of \$72,000 from FY 2024 related the continued decline in caseload.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Economic and Employment Services
Subprogram: Utility Assistance

Subprogram

Utility Assistance – 25520

Description

The Low-Income Energy Assistance Program (LIEAP) provides an annual benefit to low-income households for home energy bills. To qualify for benefits, families must be at or below 150 percent of the Federal Poverty Level (FPL). Benefits are based on income, household size, and the type and cost of fuel. Funding for weatherization is transferred to the Kansas Housing Resources Corporation. The federal funding for this program occurs as a block grant. The federal Low-Income Home Energy Assistance Program originated in 1980, in response to rising energy prices and Arab oil embargoes in the 1970s.

In response to the COVID pandemic, the federally funded Low-Income Water Assistance Program (LIWAP) was established. This program assists low-income households, requiring a high proportion of household income for drinking water and wastewater services, by reducing arrearages and preventing or restoring water services. To qualify for benefits, families must be at or below 150 percent of the Federal Poverty Level (FPL) and spend more than 30 percent of their monthly income on housing. Federal funding for this program has been authorized through September 2023.

Priority

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Required by Statute

Discretionary

Maintenance of Effort or Matching Requirement

Not Applicable

Statutory Requirements

- KSA 39-708c(c) authorizes the Department for Children and Families (DCF) to cooperate with the federal government to qualify for federal funds.
- 42 USC 8621-8630 establishes the Federal Low-Income Home Assistance Program under which States provide financial assistance to low-income households for utility bills.

Purpose

Assist low-income households in meeting their immediate utility needs.

Consequences of Not Funding

A household's utilities could be disconnected.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: Utility Assistance

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
LIEAP households served (1)	36,319	32,665	34,234	38,747	35,967	26,005	40,000	40,000

(1) The number of households served is as of June 30, 2023. Applications must be received by March but are not included in this count until approved. Applications were still being processed as of June 30. The FY 2023 Actual will be updated in next year’s budget.

Expenditure Justification

Salaries (Acct Code 510000)

The salary request includes 9.0 regular positions in FY 2024 and 3.0 in FY 2025. Temporary positions are used during the seasonal LIEAP program period which are not included in the FTE count. These positions perform eligibility determinations and process benefits.

Category	FY 2023	FY 2024	FY 2025	Change:	
	Approved	Estimate	Estimate	FY 2024	FY 2025
LIEAP Program Manager	1.00	1.00	1.00	-	-
Support Staff	2.00	2.00	2.00	-	-
Program Associate	1.00	-	-	(1.00)	-
Human Services Supervisor (1)	1.00	1.00	-	-	(1.00)
Human Services Specialists (1)	13.00	5.00	-	(8.00)	(5.00)
Total	18.00	9.00	3.00	(9.00)	(6.00)

(1) These positions relate to the Low-Income Water Assistance Program (LIWAP). This program was funded with temporary federal funds initiated during the pandemic. These positions are budgeted only through September 30, 2023, which corresponds to the termination of this federal funding source.

FY 2024: \$1,160,344. All authorized positions are budgeted. This budget includes the salaries of seasonal workers who are not counted as FTE. The shrinkage rate is 10.40 percent; however, a supplemental request is being made that would reduce the rate to 9.00 percent.

The following changes related to positions assigned to the Utility Assistance program have occurred:

- The Program Associate position was a temporary assignment to LIWAP. This position was returned to the East Region.
- Eight Human Service Specialists positions temporarily assigned to the Low-Income Water Program were moved to the reserve pool. These positions were funded with Pandemic grants funds. They were no longer needed as the program had processed most of the applications.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: Utility Assistance

FY 2025: \$1,076,411. This is a decrease of \$83,933 from the FY 2024 budget. The budget request includes only salaries related to the LIEAP program. The water program ends effective September 30, 2023 and the six remaining FTE are not budgeted in FY 2025. A shrinkage rate of 12.25 percent was applied.

Other Operating Expenses (Acct Code 520000-540000)

These costs reflect the operating and professional services costs necessary to operate and administer the utility assistance programs.

The following table details the significant Other Operating Expenditures:

Other Operating Expenses

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Long Distance Phone	17,500	24,000	24,000
Postage	34,629	40,000	40,000
Printing	60,606	65,000	65,000
Temporary Staffing Contracts	536,001	550,000	550,000
Stationary and Office Supplies	4,181	7,000	7,000
Total	\$652,917	\$686,000	\$686,000

FY 2024: \$686,855. The request is an increase of \$32,793 from FY 2023 due to expected increases in postage, printing and contract staff expenses.

FY 2025: \$686,730. The request is consistent with the FY 2024 request.

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

Low Income Energy Assistance

LIEAP Assistance payments are made to households following an eligibility determination. The assistance benefit is determined based on factors including household size, income level, and fuel type.

The following table details the assistance and caseload estimates:

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: Utility Assistance

Energy Assistance

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Regular Program Benefits			
Households	26,005	40,000	40,000
Persons	52,422	88,780	88,780
Average Benefit per Household	\$1,099	\$1,114	\$819
Assistance	\$28,587,470	\$44,559,642	\$32,761,972
2023 Supplemental Benefits (1)	-	22,659,662	-
Total Assistance	\$28,587,470	\$67,219,304	\$32,761,972

Financing

Federal LIHEAP Block Grant	18,203,111	47,524,460	32,761,972
Federal LIHEAP Emergency Supplemental Funds	-	18,757,961	-
Federal LIHEAP Block Grant - ARPA	10,148,739	-	-
LIEAP Infrastructure Investments & Jobs Act	235,620	936,883	-
Total	\$28,587,470	\$67,219,304	\$32,761,972

(1) The supplemental benefit includes authorized federal funds not expended during the 2023 LIEAP heating season and additional federal funds released after the end of the state fiscal year. No supplemental benefit is budgeted the 2024 LIEAP season in the FY 2025 request.

Low Income Water Assistance

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Assistance	\$1,146,421	\$4,600,000	-

Financing

Federal Low Income Water CARES Act Funds	\$1,146,421	\$615,185	-
Federal Low Income Water Assistance ARPA Funds	-	\$3,984,815	-
Total	\$1,146,421	\$4,600,000	-

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Economic and Employment Services
Subprogram: Utility Assistance

FY 2024: \$71,819,304. The FY 2024 request is an increase of \$42,085,414. This increase is due the 2023 LIEAP season extending into FY 2024 and additional benefits to be issued through the supplemental LIEAP assistance payments. Additionally, supplemental assistance payments for LIWAP will be issued in FY 2024 to correspond with the end of the program and available funding.

FY 2025: \$32,761,972. The request is a decrease of \$39,057,332. The request for FY 2025 assumes all available LIEAP funds for the 2024 heating season will be issued during FY 2024 and no supplemental payments will be made. The expiration of the LIWAP program also results in a reduction in the budget request.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Economic and Employment Services
Subprogram: Child Care Assistance

Subprogram Child Care Assistance – 25600

Description Child Care Assistance provides low-income, working families with access to affordable, quality child care that allows them to continue working, attend training, or continue their education; or providing access to care for families whose children are receiving protective services. Child care benefits vary depending on the family's income, the number of children in care, hours of care, the age of the child, and the type and location of child care setting. The first major federal child care program originated in 1990 and was amended by the Personal Responsibility and Work Opportunity Act of 1996, and again by the Child Care and Development Block Grant Act of 2014. The 2014 CCDF Reauthorization extended the continuity of child care, increased child care licensing requirements, and strengthened quality requirements.

Beginning in FY 2021, the method of paying for child care was changed from authorizing funds for a specific number of hours based on the parent's work schedule to authorizing child care in part-time or full-time blocks. During FY 2022, subsidy rates paid to providers were increased to the equivalent of the 85th percentile according to a statewide child care rate survey, the family share deductions were removed for families with less than 100% Federal Poverty Level (FPL) and for others it was reduced to 3% or less for families above 100% FPL, and initial eligibility income limits were increased to 250% FPL.

In response to the pandemic in the spring of 2020, additional federal child care funding was made available to provide services to impacted families. These funds were used to provide child care assistance to families of health care workers and other medical personnel with incomes up to 250% of the FPL. During FY 2021, the program was expanded to additional job classifications including teachers. Federal pandemic funds have been authorized through September 2023.

Priority 2 of 15

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching and MOE

Statutory Requirements

- KSA 39-708c(c) authorizes the Department for Children and Families (DCF) to cooperate with the federal government to qualify for federal funds.
- KSA 39-709(b)(16) requires DCF to adopt rules and regulations for the Child Care Subsidy Program.
- 42 USC 618 provides Child Care and Development mandatory and matching funds for State child care assistance programs.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: Child Care Assistance

- 42 USC 9857 et seq. provides Child Care and Development discretionary funds for State Child Care assistance programs.

Purpose Enable low-income families to continue working, attend training, or continue their education while providing safe and developmentally appropriate care for children.

Consequences of Not Funding A penalty would be incurred for failing to meet a TANF provision requiring child care to be provided to the children of TANF recipients in work activities. In addition, low-income, employed parents who rely on child care would either be unable to continue working or would be compelled to leave their children in unsafe care arrangements.

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate	Estimate
Employed families receiving Child Care Assistance whose earnings increase at the next review	64.7%	63.7%	74.0%	66.2%	66.7%	69.2%	72.0%	72.0%

Expenditure Justification

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

The Child Care Assistance program provides services to the following:

- Families receiving TANF Cash Assistance or Food Assistance, to assist with TANF or Food Assistance work requirements and obtaining employment.
- Low-income, working families. Parents must work at least 20 hours per week to be eligible for child care assistance.
- Families in education or training activities to support their employment.
- Teen parents completing high school or GED.
- Children receiving Prevention and Protection Services and some other families with temporary emergency needs.
- Kansas Early Head Start families.
- Families working in a profession deemed as essential through the HEROES program.

Child Care Assistance is determined based on multiple factors including family income, hours of employment, the child’s schedule, age of the child, and child care setting.

Changes to the child care subsidy eligibility and expenses in the coming year include:

- During the 2023 Legislative Session, eligibility requirements for child care subsidy were modified for non-compliance with Child Support Services. Previously, penalties were initiated immediately upon determination of non-compliance. The new legislation delays the penalty phase until the next case review period to meet the federal requirements of 12 month of continuous eligibility.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: Child Care Assistance

- A rate increase will take effect in December 2023. This change is expected to increase rates paid by 19.31 percent.
- The HEROES program which provided child care assistance to families working in professions deemed as essential during the pandemic will end September 30, 2023.

Assistance and caseload estimates are included in the following table:

Child Care Assistance

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Base Caseload			
Average Monthly Families	6,377	7,016	7,196
Average Monthly Children	10,868	11,957	12,264
Cost Per Month/Per Child	\$472	\$486	\$500
Assistance	\$61,511,857	\$69,733,224	\$73,584,000
Policy Changes			
HEROES Program Child Care Subsidy			
Average Monthly Families	947	69	-
Average Monthly Children	1,614	118	-
Cost Per Month/Per Child	\$650	\$687	-
Assistance	\$12,584,574	\$971,161	-
Changes to Child Support Cooperation			
Average Monthly Families	-	86	243
Average Monthly Children	-	146	414
Cost Per Month/Per Child	-	\$486	\$500
Assistance	-	\$851,472	\$2,484,000
Rate Increase Effective 12/1/23			
Assistance	-	\$7,780,763	\$14,688,730
Total Assistance	\$74,096,431	\$79,336,620	\$90,756,730

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: Child Care Assistance

Financing

State General Fund	10,429,859	14,511,032	11,900,789
Children's Initiative Fund	5,033,679	5,033,679	5,033,679
Social Services Block Grant	188,877	188,877	188,877
CCDF Discretionary Funds	27,543,690	36,910,734	53,874,827
CCDF Discretionary Funds - Cares Act	502	-	-
CCDF Discretionary Funds - CRRSA	12,584,072	971,161	-
CCDF Mandatory Funds	1,943,627	2,065,476	3,420,972
CCDF Matching Funds	16,372,125	19,655,661	16,337,586
Total	\$74,096,431	\$79,336,620	\$90,756,730

During the 2023 Legislative Session, funds totaling \$3,732,793 were added to the child care budget. This included \$1,470,930 in state general funds to draw additional CCDF Matching Funds. The FY 2024 request includes reappropriated state funds totaling \$2,610,243 which allows the agency to draw additional matching funds totaling \$4,183,276. The amount of federal matching funds available changes based on the federal award amount and the Federal Matching Rate (FMAP).

FY 2024: \$79,336,620. The FY 2024 request represents an increase of \$5,240,189 over FY 2023. This increase is due to the changes related to Child Support Cooperation, the proposed rate increase and a projected increase in the caseload. These changes offset the reduction in expenses for the HEROES program.

FY 2025: \$90,756,730. The FY 2025 request \$11,420,110 more than FY 2024. An increase in the projected caseload and the rates are responsible.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Economic and Employment Services
Subprogram: Child Care Quality

Subprogram

Child Care Quality – 25700

Description

The core role of this program is to improve the quality of child care services for all children in Kansas. This includes providing information to parents about child care available in their communities and referrals to other programs in response to family needs. This is accomplished by maintaining a database on child care programs, building the supply, and improving the quality of child care by providing training and technical assistance to new and existing child care providers in Kansas.

In response to the pandemic, several rounds of additional federal funds were made available to assist impacted families and child care providers. These funds were used, in part, to replace revenue lost by child care providers which were forced to close during the pandemic, or which saw significant reductions in revenue. Other services provided with these funds included Health and Safety grants to providers to cover increased costs associated with maintaining a clean and healthy environment for children and sustainability grants to child care providers. Federal funds were authorized through September 2023.

Priority

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Required by Statute

Discretionary

Maintenance of Effort or Matching Requirement

Not applicable

Statutory Requirements

- KSA 39-708c(c) authorizes the Department for Children and Families (DCF) to cooperate with the federal government to qualify for federal funds.
- 42 USC 9857(b)(3) and (b)(5) establish child care quality as a major purpose of the Child Care and Development Block Grant.

Purpose

Provide high-quality child care environments that have lasting benefits to children.

Consequences of Not Funding

DCF would incur a penalty for failing to meet Child Care and Development Fund spending targets for both child care quality and infants and toddlers. Parents would receive less information on child care resources. The qualifications of the child care workforce would decline.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: Child Care Quality

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate	Estimate
Percentage increase of child care providers accessing professional development	9.0%	14.0%	2.4%	-6.0%	4.0%	7.6%	4.0%	4.0%

FY 2023 included significant Recovery Fund scholarships which may have temporarily impacted the performance results. Estimates for FY 2024 and FY 2025 are being maintained at previous estimates as these years will include little Recovery Fund use.

Expenditure Justification

Salaries (Acct Code 510000)

Child Care Quality includes positions responsible for coordinating activities with partners, organizations and parents to improve and expand the quality of child care services.

Category	FY 2023	FY 2024	FY 2025	Change:	
	Approved	Estimate	Estimate	FY 2024	FY 2025
Public Service Executive	2.00	-	-	(2.00)	-
Public Service Administrator	2.34	2.00	2.00	(0.34)	-
Human Services Specialists	1.00	-	-	(1.00)	-
Management Analyst	1.00	-	-	(1.00)	-
Total	6.34	2.00	2.00	(4.34)	-

FY 2024: \$133,603. All authorized positions are budgeted. The shrinkage rate is 10.40 percent; however, a supplemental request is being made that would reduce the rate to 9.00 percent.

The following changes related to positions assigned to the Child Care Quality program have occurred:

- One Public Service Executive, one Human Services Specialist, one Management Analyst and a Public Service Administrator were funded with pandemic related Recovery Funds. These positions were discontinued during FY 2023.
- The partial Public Service Administrator transferred to the Child Care Quality program during FY 2023 following the end of the Preschool Development Grant, as budgeted last year, and is now a full-time position within this unit.
- One Public Service Executive has been moved to the EES Systems Automation Unit (25117).

FY 2025: \$130,967. All authorized positions are budgeted. A shrinkage rate of 12.25 percent was applied.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: Child Care Quality

Other Operating Expenses (Acct Code 520000-540000)

These costs reflect the operating and professional service costs necessary to operate a program designed to improve the quality of child care.

The Child Care Quality expenses are devoted to professional fees related to child care resource and referral, workforce development and the expansion of infant and toddler care.

Printing

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Printing	\$7,297	\$7,000	\$7,000

Rents

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Space and Software Rental (1)	\$98,225	\$4,500	\$4,500

(1) FY 2023 included one-time costs related to software totaling \$94,000 paid using CCDF Pandemic Funds.

Travel

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Travel	\$2,805	\$4,100	\$4,203

Fees – Other Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Job Related Training	1,564	1,200	1,200
Contracted Computer Services (1)	142,797	-	-
Total	\$144,361	\$1,200	\$1,200

(1) FY 2023 included one-time costs related to outreach activities. CCDF Pandemic funds, totaling \$142,797, covered these expenses.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: Child Care Quality

Fees and Professional Services

Professional fees are awarded as contracts as detailed below:

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Resource and Referral Services	1,307,965	1,818,788	1,818,788
Child Care Workforce Development	4,581,984	1,412,102	1,412,102
Support Services for After School	62,727	62,727	62,727
Data Management System	37,407	37,425	37,425
Child Care Narrow Cost Analysis	-	146,640	-
Other Quality Initiatives	1,500	700,000	700,000
Kansas Association of Child Care Resources Sustainability Subgrants - CRRSA	2,984,433	6,661,175	-
Backbone Support - CRRSA	184,657	-	-
Links 2 Quality - CRRSA	324,975	-	-
Needs Study - CRRSA	200,125	-	-
Advertising for Outreach and Quality - CRRSA	2,268,867	-	-
Other ARPA Funded Activities and Awards	-	44,672,738	-
ARPA Sustainably Child Care Bonuses	30,838,943	-	-
Backbone Support - ARPA	416,630	-	-
Advertising for Outreach and Quality - ARPA	173,850	-	-
Total	\$43,384,063	\$55,511,595	\$4,031,042

FY 2024: \$55,529,250. The FY 2024 request represents an increase of \$11,892,171 over FY 2023 actuals. This is due to the remaining CCDF ARPA pandemic funds being budgeted. These funds must be obligated by September 30, 2023, and liquidated by September 30, 2024.

FY 2025: \$4,031,042. The request is \$51,480,447 less than FY 2024. This decrease is attributable to the expiration of federal Recovery Funds initiated during the pandemic.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Economic and Employment Services
Subprogram: Child Care Quality

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

This category includes grants used for the development of quality child care facilities for infants and toddlers.

Grants

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Infant Toddler Quality Development Grants	\$19,524,485	\$1,784,621	\$1,784,621

Financing

CCDF Discretionary - Regular	3,254,961	1,784,621	1,784,621
CCDF Discretionary - CRRSA Pandemic	5,379,541	-	-
CCDF Discretionary - ARPA Pandemic	10,889,983	-	-
Total	\$19,524,485	\$1,784,621	\$1,784,621

FY 2024: \$1,784,621. The request represents a decrease of \$17,739,864 from FY 2023 representing the expiration of federal CCDF Pandemic Grant funds as described above.

FY 2025: \$1,784,621. The request represents no change from FY 2024.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Economic and Employment Services
Subprogram: Kansas Early Head Start

Subprogram	Kansas Early Head Start – 25725
Description	<p>Kansas Early Head Start (KEHS) serves low-income pregnant women and families with infants, toddlers, and children with disabilities. The KEHS program is a comprehensive program designed to meet the individual needs of each child and family. Program services include quality early education, parent education and other family support services. KEHS has two models: Home Visitation (TANF funded) and Child Care Partnership (CCDF funded). The home visitation program is modeled after the Federal Early Head Start Program and began in FY 1999. The KEHS Child Care Partnerships began in FY 2017. Within each partnership, the KEHS agency/grantee provides comprehensive services to child care programs that exhibit need, desire to participate, and have a willingness to follow enhanced program regulations.</p>
Priority	11 of 15
Required by Statute	Discretionary
Maintenance of Effort or Matching Requirement	MOE
Statutory Requirements	<ul style="list-style-type: none">• KSA 39-708c(c) authorizes the Department for Children and Families (DCF) to cooperate with the federal government to qualify for federal funds.• 42 USC 601(a) establishes the four purposes of the Temporary Assistance for Needy Families (TANF) Program. Services that promote successful outcomes among children fall under TANF purpose 3.• 42 USC 9857 et seq. provides Child Care and Development (CCDF) discretionary funds for State child care assistance.
Purpose	Promote school readiness among young children ages 0-3 from low-income families.
Consequences of Not Funding	Fewer children would be adequately prepared to enter school, resulting in negative long-term consequences.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: Kansas Early Head Start

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate	Estimate
Percent of KEHS child care partnerships that provide quality early learning environments based on a recorded score of 5 or higher on the Thelma Harms Rating Scale	99.0%	96.0%	96.6%	95.0%	80.0%	85.1%	87.0%	87.0%

Expenditure Justification

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

This category grants to local agencies providing Early Head Start services. The following table details the caseload estimates:

Kansas Early Head Start

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average Monthly Persons	979	955	955
Cost Per Child	\$11,870	\$13,329	\$13,329
Assistance	\$11,620,535	\$12,729,310	\$12,729,310

Financing

TANF Block Grant	\$4,930,969	\$5,192,848	\$5,192,848
Federal Child Care	6,689,566	7,536,462	7,536,462
Total	\$11,620,535	\$12,729,310	\$12,729,310

FY 2024: \$12,729,310. The FY 2024 request represents an increase of \$1,108,775 from FY 2023. Some grantees did not fully utilize the funds granted to them during FY 2023. The FY 2024 amounts reflect the full grant award amounts.

FY 2025: \$12,729,310. Request is consistent with FY 2024.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: Child Care Stabilization

Subprogram

Child Care Stabilization – 25770

Description

In response to the COVID pandemic, Child Care Stabilization Grants were appropriated in the American Rescue Plan (ARP) Act. These funds are to support the stability of the child care sector during and after the public health emergency. At least 90% of the funds are to be spent as subgrants to qualified child care providers. Providers may spend these funds on a variety of operating expenses including wages and benefits, rent and utilities, cleaning and sanitation supplies and services and other goods and services necessary to maintain or resume child care services. This funding has been authorized for use through September 2023.

Priority

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Required by Statute

Discretionary

Maintenance of Effort or Matching Requirement

Not applicable

Statutory Requirements

- KSA 39-708c(c) authorizes the Department for Children and Families (DCF) to cooperate with the federal government to qualify for federal funds.
- 42 USC 9857(b)(3) and (b)(5) establish child care quality as a major purpose of the Child Care and Development Block Grant.
- American Rescue Plan (Public Law 117-2) authorized funding for Child Care Stabilization.

Purpose

Stabilize the child care sector and help to build a stronger system that supports the developmental and learning needs of children, meets parent’s needs and preferences and supports a professionalized workforce.

Consequences of Not Funding

Parents may not be able to maintain employment due to lack of available child care.

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate	Estimate
Number of Child Care Providers receiving Stabilization Grants	--	--	--	--	3,755	3,703	--	--

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Economic and Employment Services
Subprogram: Child Care Stabilization

This program began in FY 2022 based on federal funds issued in response to the COVID pandemic. All grants were issued in FY 2022 and FY 2023. As funding for this program ends in September 2023, no additional awards will be made during FY 2024.

Expenditure Justification

Other Operating Expenses (Acct Code 520000-540000)

This category includes child care sustainability awards to new and current child care providers in response to the COVID pandemic. All services are funded with federal CCDF Discretionary Child Care APRA Stabilization Funds. A contract was awarded to a single entity responsible for administering the program, including the distribution of funds to child care providers throughout the state.

Fees and Professional Services

Professional fees are awarded as contracts as detailed below.

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
KACCRRRA - Child Care Stabilization Funds to Providers	105,465,231	241,806	-

FY 2024: \$241,806 – The FY 2024 request represents a decrease from FY 2023 expenditures of \$105,223,425. These services are funded using one-time CCDF Pandemic funds, and the amount budgeted represents the unspent amount.

FY 2025: There is no request for FY 2025. All available funds must be expended prior to the beginning of the fiscal year.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Economic and Employment Services
Subprogram: SNAP Employment and Training

Subprogram SNAP Employment and Training – 25850

Description **SNAP Employment & Training.** The SNAP Employment and Training (SNAP E&T) program promotes employment and self-sufficiency by providing job search, education and training related to employment, and job retention services to SNAP recipients who do not receive TANF. The program was first established by the Food Security Act of 1987.

During the 2023 Legislative session, legislation was passed changing the requirements for Able-Bodied Adults without Dependents (ABAWDs) to be eligible for food assistance benefits. The passed legislation requires any ABAWD between the ages of 18 and 59 who is not working at least 30 hours per week to be assigned to an employment and training program.

SNAP Employment & Training Certified Match Awards. To assist SANP E&T participants, service contracts are being developed with local entities. The contracts are paid with Federal SNAP E&T 50/50 Administrative Match funds with the business entity providing the required match from other funding sources. No state funds are included in these payments.

SNAP Work Program. The SNAP Work Program (referred to as GOALS) promotes employment and self-sufficiency by providing supportive services such as job search, education and training related to employment, and job retention services to SNAP recipients with children or pregnant women who are not receiving TANF assistance. GOALS is a voluntary program and participation is not required to remain eligible for SNAP. The GOALS program is funded through TANF. Supportive services are limited to DCF contracted vendors. No supportive services funds are issued to a participant's Electronic Benefit Card (EBT).

Beginning in July 2023, the FTE assigned to this program were moved to a new program code (25169) which better defined the work they performed.

Technical Application Project for SNAP Success (TAPSS): This grant was awarded to DCF in September 2018. The purpose of this award is to design, implement and evaluate a mobile-enabled website to improve communication between SNAP work registrants and the Kansas Department for Children and Families (DCF). This program ended in March 2023.

Priority 7 of 15

Required by Statute Discretionary

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: SNAP Employment and Training

Maintenance of Effort or Matching Requirement Matching

Statutory Requirements

- KSA 39-708c(c) authorizes the Department for Children and Families (DCF) to cooperate with the federal government to qualify for federal funds.
- 7 USC 2015(d)(4) requires States to design an employment and training program to promote employment among SNAP recipients.
- 7 USC 2026(b) authorizes pilot projects by States and other jurisdictions to test improvements in SNAP work programs.

Purpose End dependence on SNAP by helping low-income adults become self-sufficient through employment and job readiness services.

Consequences of Not Funding Job readiness services would not be available for SNAP recipients. The State would not obtain state plan approval for the SNAP Program.

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of SNAP E&T (ABAWD) clients entering employment monthly (1)	--	--	--	--	49.3%	51.4%	52.0%	52.0%
Percent of GOALS clients entering employment (2)	--	--	--	--	42.5%	50.0%	52.0%	52.0%
Percent of GOALS clients who retain employment in the following quarter (3)	--	--	--	67.1%	69.8%	71.3%	73.0%	73.0%

(1) Data for this performance indicator was not available until FY 2022.

(2) Performance data applies only to the GOALS program (SNAP Work Program), data was not available until FY 2022.

(3) GOALS program (SNAP Work Program) began in January 2019 making performance data incomplete until FY 2021.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: SNAP Employment and Training

Expenditure Justification

Salaries (Acct Code 510000)

SNAP Employment and Training includes 25 positions. These positions are responsible for managing and overseeing the SNAP E&T. SNAP E&T staff maintain caseloads and provide case management services for individuals required to participate.

Category	FY 2023	FY 2024	FY 2025	Change:	
	Approved	Estimate	Estimate	FY 2024	FY 2025
Program Manager	1.00	1.00	1.00	-	-
Public Service Executive	3.00	-	-	(3.00)	-
Program Supervisor	2.00	2.00	2.00	-	-
Program Consultant/Associate/Assistant	30.00	23.00	23.00	(7.00)	-
Total	35.00	25.00	25.00	(10.00)	-

FY 2024: \$1,310,956. All authorized positions are budgeted. The shrinkage rate is 10.40 percent; however, a supplemental request is being made that would reduce the rate to 9.00 percent.

The following position related changes have occurred:

- A Program Consultant position from the SNAP Work Program was moved to EES Administration in the Service Delivery and Training program.
- A Public Service Executive position was moved to EES Administration in the Employment Services Program following the ending of the TAPPS project.
- Two Public Service Executive and seven Program Consultant positions were moved from the SNAP Work Program to the EES Community Collaboration program within EES Administration. All Salary and Other Operating Costs associated with the SNAP Work Program have been moved.

FY 2025: \$1,287,583. All authorized positions are budgeted. A shrinkage rate of 12.25 percent was applied.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: SNAP Employment and Training

Other Operating Expenses (Acct Code 520000-540000)

Other operating costs represent the costs associated with administering the SNAP E&T Program and the SNAP Work Program (GOALS) as detailed in the following table:

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Cell Phones	6,293	2,000	2,000
Printing	251	2,000	2,000
Computer Software Rental	1,229	-	-
Travel	30,973	33,633	34,474
Fees	4,975	2,000	2,000
Kansas University Center for Research (1)	208,918	-	-
SNAP E&T Certified Match Contracts (2)	-	100,000	100,000
Other Professional Fees	30,579	25,000	25,000
Vehicle Fuel and Supplies	3,802	7,000	7,060
Capital Outlay	4,248	10,000	10,000
Total	\$291,268	\$181,633	\$182,534

(1) Kansas University Center for Research provided services through the TAPSS project which ended in March 2023.

(2) The SNAP E&T contracts are paid using Federal Matching Administrative funds. Participating contractors are required to use other funding sources to meet the matching requirements.

FY 2024: \$181,633. The request for FY 2024 represents a decrease of \$109,635. This decrease is the result of the expiration of the TAPSS project and the transfer of FTE and OOE for the SNAP Work Program to a different program. The establishment of Certified Match Contracts beginning in FY 2024 offset the decrease related to other items.

FY 2024: \$182,534. The request for FY 2025 is consistent with FY 2024.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Economic and Employment Services
 Subprogram: SNAP Employment and Training

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

This category includes the participant expenses for adults in the ongoing SNAP Employment and Training program and the SNAP Work Program. Costs include services associated with job search, education related to employment, and job retention.

The following table details the caseload estimates:

Assistance Payments

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<i>SNAP E&T Participant Expenses</i>			
Average Monthly Persons	580	802	802
Monthly Benefit per Person	\$24.39	\$56.96	\$56.96
SNAP E&T Participant Expenses	\$169,739	\$548,226	\$548,226
<i>SNAP Work Program</i>			
Average Monthly Persons	557	601	648
Monthly Benefit per Person	\$56.18	\$61.76	\$67.93
SNAP Work Program Nonrecurrent	\$375,475	\$445,383	\$528,234
Total Assistance	\$545,214	\$993,609	\$1,076,460
Financing			
State General Funds	81,208	274,113	274,113
AARP Grant	3,661	-	-
SNAP E&T Matching Funds	84,870	274,113	274,113
TANF Block Grant	375,475	445,383	528,234
Total	\$545,214	\$993,609	\$1,076,460

FY 2024: \$993,609. The FY 2024 request is an increase of \$448,395 over FY 2023. The increase includes an expanded caseload for the SNAP E&T program due to increased participation expected from legislative changes occurring during the 2023 Session. The caseload is also projected to increase for the SNAP Work Program. Both programs are projected to have an increase in the monthly benefit paid per person.

FY 2025: \$1,076,460. The FY 2025 request is an increase of \$82,851 due to increased caseload and monthly benefit in the SNAP Work Program.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Rehabilitation Services
Subprogram:

PROGRAM OVERVIEW - Rehabilitation Services - 26000

Rehabilitation Services (RS) oversees a variety of programs for Kansans with disabilities. These include Vocational Rehabilitation (VR), Services for the Blind and Visually Impaired, Disability Determination Services, the Kansas Commission for the Deaf and Hard of Hearing (KCDHH) and the Independent Living program. RS represents the cornerstone of the Department for Children and Families' (DCF) efforts to help people with disabilities become gainfully employed and self-reliant. VR emphasizes community-based services, integration, competitive integrated employment and informed choice by the client. VR services are delivered via local offices through each of the DCF regions.

Goals

1. Assist individuals with disabilities to gain or regain their independence through employment
2. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
3. Perform timely and accurate disability decisions
4. Assure access to qualified sign language interpreters
5. Prepare youth with disabilities to achieve employment and self-reliance as adults

Subprograms Established to Assist with Mission

26110 – Rehabilitation Services Administration
26150 – Deaf and Hard of Hearing Services
26200 – Services for the Blind
26300 – Disability Determination Services
26400 – Rehabilitation Services Case Services
26500 – Rehabilitation Services Independent Living
26960 – Rehabilitation Services Client Services Title I

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Rehabilitation Services
Subprogram: Rehabilitation Services Administration

Subprogram Rehabilitation Services Administration – 26110

Description Rehabilitation Services (RS) represents the cornerstone of the Department for Children and Families' (DCF) efforts to help people with disabilities become gainfully employed and self-reliant. Vocational Rehabilitation (VR) emphasizes community-based services, integration, competitive integrated employment, and informed choice by the client. VR services are delivered via local offices through the six DCF regions. VR counselors assist people with disabilities in determining eligibility, assessing their skills and interests, developing individualized plans for employment, and arranging for the services they need to become employed. The VR program is a core partner with other workforce development programs operated by the Kansas Department of Commerce and the Kansas Board of Regents, as mandated by the Workforce Innovation and Opportunity Act (WIOA). As a result, VR services and resources are required to support the broader workforce system, with the objective of decreasing duplication of effort and maximizing the opportunities for Kansans with disabilities to obtain, maintain and regain employment. Additional requirements in WIOA include: submission of the VR portion of the Combined State Plan, which has been approved through June 2024; collaboration with other Core Partners to submit the Common Elements of the Combined State Plan, also approved through June 2024; paying for a percentage of local workforce program one-stop centers' infrastructure costs; and sharing in the costs, development and implementation of inter-operable data systems between the WIOA partner programs. WIOA also results in significant new requirements for VR. VR must set aside 15 percent of the VR program federal funds to provide Pre-Employment Transition Services (Pre-ETS).

Pre-ETS are intended to encourage youth with disabilities to prepare for employment as adults. Services may include work-based learning experiences, job exploration counseling, post-secondary education counseling, workplace readiness training to develop social skills and independent living, and instruction in self-advocacy. Services are provided by RS staff in DCF regional offices and through contracts with community partners. In addition, a new requirement for VR under WIOA is to assess and counsel Kansans with disabilities, ages 16-24, seeking employment in sub-minimum wage employment permitted under a section 14(c) certificate as provided under the Fair Labor Standards Act for their interests and abilities to be successful in competitive integrated employment; and counsel adults already employed in sub-minimum wage jobs for their interests and abilities to achieve competitive integrated employment.

Finally, RS is in the process of replacing the Kansas Management Information System (KMIS); the data collection, bill-pay and reporting system for the vocational rehabilitation program. KMIS was developed 30+ years ago and currently operates on software platforms from that era. Increased data collection and reporting requirements from the US Department of Education Rehabilitation Services Administration have been difficult to implement as finding software developers that are familiar with the KMIS software platforms are becoming increasingly scarce. In FY 2023, the funding for KMIS was no longer with RS but instead in the IT budget to better assist in the development of a new system.

Priority Not applicable

Narrative – DA 400

State of Kansas
 Division of the Budget

Agency:	KS Dept. for Children and Families
Program:	Rehabilitation Services
Subprogram:	Rehabilitation Services Administration

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching

Statutory Requirements

- KSA 39-708c(c) authorizes DCF to cooperate with the federal government to qualify for federal funds. This statute applies to all Rehabilitation Services subprograms.
- 29 USC 721(a)(21) requires States to establish a State Rehabilitation Council as a condition of VR state plan.

Purpose

Develop policies, implement federal requirements and oversee vocational rehabilitation services, grants to independent living centers, services for persons who are blind or visually impaired, the Kansas Commission for the Deaf and Hard of Hearing, and Disability Determination Services. It also supports the federally mandated State Rehabilitation Council which provides guidance in the implementation of the Vocational Rehabilitation (VR) program and direction in developing the State Plan. The Council, which was established in 1998, was preceded by a state-established advisory committee that began in 1986.

Consequences of Not Funding

The absence in management of these programs would impair the execution of agency initiatives and policies, as well as the operation of federal programs. Lack of support for the State Rehabilitation Council would result in the failure to secure State Plan approval, and therefore federal VR funds.

Performance Data Not applicable

Expenditure Justification**Salaries (Acct Code 510000)**

Rehabilitation Services Administration has 16.0 positions.

The following table shows the administration staffing by category for FY 2023 to FY 2025. A PSE position was moved from Blind Services Administration in FY 23.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Rehabilitation Services
 Subprogram: Rehabilitation Services Administration

Category	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Director	1.0	1.0	1.0
Public Service Executives	6.0	6.0	6.0
Management Analysts	2.0	2.0	2.0
Project Manager	1.0	1.0	1.0
Applications Developer	1.0	1.0	1.0
Counselor	1.0	1.0	1.0
Program Consultants	2.0	2.0	2.0
Support Staff	2.0	2.0	2.0
Total	16.0	16.0	16.0

FY 2024: \$1,167,207. All authorized positions are budgeted. A shrinkage rate of 10.4 percent was applied, however, a supplemental request is being made that would reduce the rate to 9.0 percent.

FY 2025: \$1,138,173. All authorized positions are budgeted. A shrinkage rate of 12.25 percent was applied.

Other Operating Expenses (Acct Code 520000-540000)

These costs reflect the daily operating expenses and professional service costs applicable to Rehabilitation Services.

The following tables detail the Other Operating Expenditures accounts:

Communication

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Postage and Central Mail	1,943	2,222	2,222
Commercial Phone Service	2,070	2,465	2,465
Cell Phones	6,011	6,335	6,335
Total	\$10,024	\$11,022	\$11,022

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Rehabilitation Services
 Subprogram: Rehabilitation Services Administration

Printing

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Printing	\$2,711	\$8,397	\$8,397

Rents

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Copier Lease	3,648	4,111	4,111
Building Space Rental	-	728	728
Total	\$3,648	\$4,839	\$4,839

Repairing and Servicing

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
YESLMS Training Software System	\$30,750	\$30,750	\$30,750

Travel

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Travel (1)	\$5,594	\$26,928	\$26,928

(1) Travel in the past few years has been less due to COVID but will be increasing in FY 2024. This increase will be primarily due to an increase in conference travel and annual training each fall.

Fees - Other Services

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Training and Conference Registration	12,327	30,359	30,359
Monumental Surcharge for DDS & KS Disability Caucus Sponsorship	120,412	139,143	142,143
Social Security Reimbursement Morrow Tracker (1)	8,501	8,500	8,500
Other Fees	-	395	395
Total	\$141,240	\$178,397	\$181,397

(1) This system is used in multiple states and has proven to significantly improve collections from social security.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Rehabilitation Services
Division of the Budget	Subprogram:	Rehabilitation Services Administration

Fees - Professional Services (1)

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Information Technology Programming	23,100	106,156	106,156
Vocational Rehabilitation Counselor Training	28,712	73,250	73,250
Interpreting Services	239	12,425	12,425
Total	\$52,051	\$191,831	\$191,831

(1) Professional services expenditures were lower in FY 2023 but will increase in FY 2024 due to increase in training opportunities and system programming costs.

Commodities

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Fuel Costs	501	892	892
Office & Data Processing Supplies	579	2,175	2,175
Professional & Other Supplies	8,933	9,693	9,693
Total	\$10,013	\$12,760	\$12,760

Capital Outlay

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Software	-	1,252	1,252
Other Capital Outlay	1,416	3,785	3,785
Total	\$1,416	\$5,037	\$5,037

FY 2024: \$470,211. This is an increase of \$212,569 from FY 2023. This increase is primarily attributable to KS Disability Caucus Sponsorship cost occurring in FY 2024 as this occurs every two years plus costs for system programming costs, conference registrations, training and travel were much lower in FY 23. Travel, conference costs and training costs will increase in FY 24 due to a new annual VR training this fall and staff attending conferences.

FY 2025: \$473,211. The request is an increase of \$3,000 from FY 2024. This increase is attributed to the increase in Monumental Surcharge for DDS.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Rehabilitation Services
 Subprogram: Deaf and Hard of Hearing Services

Subprogram Deaf and Hard of Hearing Services – 26150

Description The Kansas Commission for the Deaf and Hard of Hearing (KCDHH) develops and implements a program of information and referral, advocacy, public education and sign language interpreter registration. It also works with other organizations throughout Kansas to ensure the coordination and availability of services for people who are deaf and hard of hearing. A key function of the commission is the registry of sign language interpreters and ensuring those interpreters meet or exceed minimum skill levels and certification. KCDHH will continue to carry out its responsibilities for the implementation and reporting on the early-language assessment program required by 2016 Senate Sub 323. The Commission was established in 1983 within the Rehabilitation Services Program. Passage of SB 62 (2022) elevates the interpreter registry as a licensure and expands other communication access services.

Priority 5 of 6

Required by Statute Mandatory

Maintenance of Effort or Matching Requirement Not applicable

Statutory Requirements

- KSA 75-5391 et seq. establishes the Kansas Commission for the Deaf and Hard of Hearing.

Purpose Advocate for Kansans who are deaf/hard of hearing, maintain sign language interpreter registry and other communication access services, facilitate development of Early Language Assessment Program.

Consequences of Not Funding Loss of advocacy role; no registry to verify qualifications of interpreters and other communication access services, failure to comply with Language Assessment Program requirements.

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of new sign language interpreter registrations with the Kansas Commission for the Deaf and Hard of Hearing	64	105	104	83	40	37	110	110

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Rehabilitation Services
Subprogram: Deaf and Hard of Hearing Services

Expenditure Justification

Salaries (Acct Code 510000)

Deaf and Hard of Hearing Services has 4.0 positions.

The following table shows the staffing by category from FY 2023 to FY 2025.

Category	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Executive Director	1.0	1.0	1.0
Public Service Executive	2.0	2.0	2.0
Support Staff	1.0	1.0	1.0
Total	4.0	4.0	4.0

FY 2024: \$297,613. All authorized positions are budgeted. A shrinkage rate 10.4 percent was applied; however, a supplemental request is being made that would reduce the rate to 9.0 percent.

FY 2025: \$291,449. All authorized positions are budgeted. A shrinkage rate of 12.25 percent was applied.

Other Operating Expenses (Acct Code 520000-540000)

These costs reflect the operating and professional service costs necessary for day-to-day operations. The cost of interpreting services makes up the largest part of Contractual Services.

The following tables detail the Other Operating Expenditures accounts:

Communication

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Postage and Central Mail	8	1,200	1,200
Commercial Phone Service	290	500	500
Total	\$298	\$1,700	\$1,700

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Rehabilitation Services
 Subprogram: Deaf and Hard of Hearing Services

Rents

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Carasoft - Granicus & Gridcheck	\$8,856	\$9,100	\$9,100

Repairing and Servicing

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Zoom license renewal	\$0	\$707	\$707

Travel

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Travel	\$2,894	\$3,000	\$3,000

Fees - Other Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
KCDHH Mobile Friendly Sitefinity Website	7,344	7,344	7,344
Interpreting Services	4,193	5,473	5,473
Total	\$11,537	\$12,817	\$12,817

Fees - Professional Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
KCDHH Services Fee Fund	600	6,000	6,000
KCDHH Interpreter Registration Fee Fund	-	12,200	3,130
Interpreting Services ⁽¹⁾	32,044	88,290	50,290
Total	\$32,644	\$106,490	\$59,420

(1) FY 2024 includes reappropriated funds of \$38K for Communication Access Fund. An enhancement is being asked for FY 2025 for additional Communication Access Fund projects.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Rehabilitation Services
Subprogram: Deaf and Hard of Hearing Services

Commodities

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Fuel Costs	125	872	872
Office & Data Processing Supplies	-	149	149
Professional & Other Supplies	-	113	113
Total	\$125	\$1,134	\$1,134

Capital Outlay

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Capital Outlay	\$1,437	\$660	\$660

FY 2024: \$135,988. The request is an increase of \$77,476 from FY 2023. The increase is primarily due to the reappropriation of \$38,000 for Communication Access Fund for FY 2023 only, KCDHH Interpreter Registration Fee Fund and Gridcheck.

FY 2025: \$88,918. The request is a decrease of \$47,070 from FY 2024. This decrease is primarily due to reducing the KCDHH Interpreter Registration Fee Fund as startup costs were only in FY 2024 and reappropriation funds being only for FY 2024. An enhancement is being requested in FY 2025 for additional funds for Communication Access Fund projects.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Rehabilitation Services
 Subprogram: Services for the Blind

Subprogram Services for the Blind – 26200

Description The Blind Services subprogram supports individuals who are legally blind in pursuing entrepreneurial opportunities and becoming self-reliant under the Business Enterprise Program (BEP). The origin of BEP was the Randolph-Sheppard Act of 1936, which authorized persons who are legally blind to operate vending stands in federal buildings. The Department for the Blind was established in the Kansas Board of Social Welfare in 1939. In 1974, the Blind Services Program was established within the Rehabilitation Services Program.

Priority 4 of 6

Required by Statute Mandatory

Maintenance of Effort or Matching Requirement Matching and MOE

Statutory Requirements

- KSA 39-708c(q) requires the Department for Children and Families (DCF) to develop programs and provide vocational rehabilitation for blind persons.
- KSA 75-3339 establishes the Division of Services for the Blind.
- KSA 75-3343 establishes a Vending Facilities Advisory Committee to the Division of Services for the Blind.
- 29 USC 720-733 establishes the Vocational Rehabilitation Act with the purpose of empowering individuals with disabilities to maximize employment, economic self-sufficiency, independence, and inclusion and integration into society.

Purpose Operate the Business Enterprise Program. Provide braille and other accommodations for persons with visual impairments.

Consequences of Not Funding Loss of employment for blind vendors. Reduced ability to provide timely accommodations.

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Average annual earnings of blind vendors in the Business Enterprise Program (excludes military bases)	\$44,578	\$50,568	\$22,019	\$13,760	\$22,640	\$28,766	\$30,693	\$31,968

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Rehabilitation Services
Subprogram: Services for the Blind

Expenditure Justification

Salaries (Acct Code 510000)

Services for the Blind has 2.0 positions.

The following table shows the staffing by category from FY 2023 to FY 2025.

Category	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Program Consultant	1.0	1.0	1.0
Support Staff	1.0	1.0	1.0
Total	2.0	2.0	2.0

FY 2024: \$109,477. All authorized positions are budgeted. A shrinkage rate of 10.4 percent was applied; however, a supplemental request is being made that would reduce the rate to 9.0 percent.

FY 2025: \$106,738. All authorized positions are budgeted. A shrinkage rate of 12.25 percent was applied.

Other Operating Expenses (Acct Code 520000-540000)

These expenses primarily reflect the operating and professional service costs necessary to operate the Business Enterprise program (BEP). The BEP implements activities authorized under the federal Randolph Sheppard Act and Kansas law. The Randolph Sheppard Act mandates a priority to blind individuals receiving placement in and operation of vending stands and food service in federal buildings and military installations. Kansas law extends this priority to state and local buildings. Qualified legally blind individuals are trained in the development and maintenance of food service operations and, as openings arise, are placed in federal, state, county, city or other properties where they operate cafeterias, snack bars and vending machines. Once in the program, vendors receive marketing assistance, training in operating their business and accounting services. Repairs, servicing and other equipment comprise a significant portion of Contractual Services.

The following tables detail the significant Other Operating Expenditures accounts:

Communication

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Postage and Central Mail	159	390	390
Cell Phones	1,550	1,600	1,600
Total	\$1,709	\$1,990	\$1,990

Narrative – DA 400
State of Kansas
Division of the Budget

Agency:
Program:
Subprogram:

KS Dept. for Children and Families
Rehabilitation Services
Services for the Blind

Freight and Express

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Moving BEP Equipment and Supplies	\$15,875	\$18,000	\$18,000

Rents

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
BEP Building Space Rental	9,000	9,000	9,000
BEP Equipment Rental	16,794	25,750	25,750
Total	\$25,794	\$34,750	\$34,750

Repairs and Servicing

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Equipment Repairs and Servicing	165,374	220,000	220,000
Building & Grounds Repair & Servicing	1,500	3,774	3,774
Total	\$166,874	\$223,774	\$223,774

Travel

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Travel	\$693	\$2,435	\$2,435

Fees - Other Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Other Fees	\$1,541	\$1,600	\$1,600

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Rehabilitation Services
 Subprogram: Services for the Blind

Fees - Professional Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
BEP Accounting Services	-	5,000	5,000
BEP Vending Machine Repair Services	-	599	599
Total	\$0	\$5,599	\$5,599

Utilities

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Utilities	\$10,206	\$8,748	\$8,748

Other Contractual Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
National Association of Blind Merchants Dues, Quikbooks & Services	\$2,860	\$8,083	\$8,083

Commodities

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Fuel Costs	-	870	870
Office & Data Processing Supplies	-	87	87
Professional & Other Supplies	2,034	6,806	6,806
Total	\$2,034	\$7,763	\$7,763

Capital Outlay

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Equipment for Vending Stands (1)	\$99,930	\$246,488	\$246,488

(1) Requested amounts for FY 2024 and FY2025 remain at the previously budgeted amount. The amount of equipment needing to be replaced varies from year to year.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

Program:

Subprogram:

KS Dept. for Children and Families

Rehabilitation Services

Services for the Blind

FY 2024: \$559,300. This is an increase of \$231,784 from FY 2023. This increase is primarily due to costs for equipment for vending stands & repairs/servicing. It should be noted that there are no state general funds used by the Business Enterprise Program. It is funded by a combination of federal and vendor profit set-aside funds.

FY 2025: \$559,300. The request is unchanged from FY 2024.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Rehabilitation Services
 Subprogram: Disability Determination Services

Subprogram Disability Determination Services – 26300

Description Disability Determination Services performs medical disability determinations for the U.S. Social Security Administration on most Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) claims filed or reviewed in Kansas. The program’s inception dates to 1937, when the Kansas Board of Social Welfare was authorized to enter into an agreement with the former U.S. Department of Health, Education and Welfare to make disability determinations. Kansas DDS consistently ranks among the top states for quality on initial disability determinations nationally.

Priority 3 of 6

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching

Statutory Requirements

- 42 U.S.C. 421 authorizes States to conduct federal disability determinations as prescribed by the Social Security Administration.

Purpose Perform disability determinations for the U.S. Social Security Administration on Social Security Disability Insurance and Supplemental Security Income claims, thereby providing resources for basic subsistence needs.

Consequences of Not Funding Disability determinations and reviews for federal disability would be performed by another entity, such as an adjacent state.

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Estimate	Actual	Actual	Estimate	Estimate
Percent of DDS claims processed accurately	96.8%	97.0%	97.0%	97.2%	96.5%	97.5%	97.0%	97.0%
Adjudications processed by Kansas DDS	18,245	17,702	13,719	14,711	18,254	23,999	24,499	24,499
Cost per Adjudication	\$ 622.93	\$624.75	\$591.87	\$621.16	\$573.64	\$577.17	\$559.30	\$529.39

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Rehabilitation Services
 Subprogram: Disability Determination Services

Expenditure Justification

Salaries (Acct Code 510000)

Disability Determination Services has 111.3 positions. The majority of positions are medical disability examiners and supervisors who evaluate claims for Social Security Disability Insurance (SSDI) and/or Supplemental Security Income (SSI) benefits. DDS also makes determinations for special claims for medical assistance and military casualty claims.

Category	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	Change from FY 2024
Director	1.0	1.0	1.0	-
Deputy Director	1.0	1.0	1.0	-
Medical Administrator	1.0	1.0	1.0	-
Public Service Executives	2.0	2.0	2.0	-
Unit Managers	8.0	8.0	8.0	-
Public Service Administrators	9.0	9.0	9.0	-
Examiners	73.0	73.0	73.0	-
Technology Support	1.0	1.0	1.0	-
Disability Examiner Reviewers	6.0	6.0	6.0	-
Support Staff	9.3	9.3	9.3	-
Total	111.3	111.3	111.3	-

FY 2024: \$6,134,942. All authorized positions are budgeted. A shrinkage rate of 10.4 percent was applied; however, a supplemental request is being made that would reduce the rate to 9.0 percent. Funding for these positions is over 99 percent federal funds.

FY 2025: \$6,001,194. All authorized positions are budgeted. A shrinkage rate of 12.25 percent was applied.

Other Operating Expenses (Acct Code 520000-540000)

These costs reflect the operating and professional service costs necessary to process claims. More than 50 percent of Contractual Services represent services from medical consultants. This is a highly technical service and requires medical specialty to interpret cases and make final decisions. DDS contracts with medical consultants to review cases and provide disability examiners with the necessary information to review and make their disability determinations.

The following tables detail the significant Other Operating Expenditures accounts:

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Rehabilitation Services
Subprogram: Disability Determination Services

Communication

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Postage and Central Mail	279,338	284,600	284,600
Data Services and Telecommunications	6,418	-	-
Commercial Phone Service	26,301	45,500	45,500
Total	\$312,057	\$330,100	\$330,100

Freight and Express

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Other Freight and Express	\$13,004	\$11,600	\$11,600

Printing

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Printing	\$0	\$3,568	\$3,568

Rents

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Building Space Rental	\$816,472	\$885,000	\$885,000
Copier Lease	\$5,113	\$7,485	\$7,485
Equipment Rental	\$1,400	\$1,200	\$1,200
Total	\$822,985	\$893,685	\$893,685

Repairs and Servicing

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Programming and Software Maintenance	15,062	15,284	15,284
Building and Grounds Repair	50,924	68,199	68,199
Equipment Repairs	2,390	11,279	11,279
Other Repairs	651	785	785
Total	\$69,027	\$95,547	\$95,547

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Rehabilitation Services
 Subprogram: Disability Determination Services

Travel

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Travel	\$771	\$3,665	\$3,665

Fees – Other Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Fees - Other Services	\$42,119	\$30,000	\$30,000

Fees - Professional Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Medical Consultants	1,246,000	2,314,487	2,314,487
Interpreting Services	57,390	46,427	46,427
Total	\$1,303,390	\$2,360,914	\$2,360,914

(1) FY 2024 and FY 2025 requests equal the budget request from the previous budget submission. These are contracted services used based on need. There is uncertainty regarding when and the extent to which these contractors will be used. Use varies from year to year.

Utilities

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Electricity	70,533	76,261	76,261
Natural Gas	18,999	19,000	19,000
Water	2,401	2,500	2,500
Sewage Charges	8,934	7,300	7,300
Solid Waste Charges	2,505	2,350	2,350
Total	\$103,372	\$107,411	\$107,411

Other Contractual Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Security, Job Coaching, Shredding Services	\$68,208	\$76,114	\$76,114

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Rehabilitation Services
Subprogram: Disability Determination Services

Office and Data Processing & Other Supplies

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Office & Data Processing Supplies	86,095	79,421	79,421
Other Supplies	2,708	4,469	4,469
Total	\$88,803	\$83,890	\$83,890

Capital Outlay

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Capital Outlay	\$89,397	\$81,502	\$81,502

FY 2024: \$4,077,966. The request is an increase of \$1,164,863 from FY 2023 as detailed above. It should be noted that this is a nearly 100 percent federally funded program with less than 1% state general fund used.

FY 2025: \$4,077,966. The request is unchanged from FY 2024.

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

This category includes the purchase of specialty examinations, lab tests, medical records, client travel and x-ray examinations.

Assistance

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Assistance	\$5,540,351	\$5,840,353	\$5,840,353

FY 2024: \$5,840,353. The request is an increase of \$300,002 from FY 2023 expenditures.

FY 2025: \$5,840,353. The request is no change from the FY 2024 estimate.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Rehabilitation Services
Subprogram: Rehabilitation Services Case Services

Subprogram

Rehabilitation Services Case Services – 26400

Description

The Rehabilitation Case Services Program assists persons with physical or mental disabilities to obtain competitive, integrated employment and live more independently through the provision of vocational rehabilitation (VR) services. The Smith-Fess Act of 1920 initiated federal/state VR partnerships. The Rehabilitation Act of 1973 marks the origin of the present federal/state VR program. The Rehabilitation Act is presently included as Title IV of the 2014 Workforce Innovation and Opportunity Act (WIOA). WIOA affirmed the emphasis on competitive, integrated employment outcomes, and made several significant changes including: the addition of Pre-Employment Transition Services for youth with disabilities, the addition of career counseling and information/referral services for individuals with disabilities employed in subminimum wage jobs, and a new emphasis on creating closer connections with employers.

Priority

1 of 6

Required by Statute

Discretionary

Maintenance of Effort or Matching Requirement

Matching & MOE

Statutory Requirements

- 29 USC 720-733 establishes the Vocational Rehabilitation Act. The Act authorizes grants to States to provide vocational rehabilitation services to individuals with disabilities.

Purpose

Support work-based services, increase competitive, integrated employment and support WIOA implementation and infrastructure.

Consequences of Not Funding

Inability to provide services to prepare Kansans with disabilities for competitive integrated employment. Fewer individuals with disabilities employed resulting in greater reliance on public benefits.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Rehabilitation Services
 Subprogram: Rehabilitation Services Case Services

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of Kansans with disabilities achieving competitive integrated employment	1,062	1,201	1,225	933	1,113	905	1,050	1,225
Percent of persons employed as a result of vocational rehabilitation services who report their own earnings as the largest source of support at case closure	71.4%	75.7%	79.0%	80.0%	79.0%	76.0%	79.0%	80.0%

Expenditure Justification

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

This category includes the purchase of individualized services from public and private vendors. Other sources of funding or comparable benefit sources are required as first-dollar by the Rehabilitation Act. Services that may be provided include:

- Diagnostic and evaluation services, such as medical, psychological and vocational evaluation;
- Physical and mental restoration, including medical services that correct or substantially modify physical or mental conditions (surgery, therapy and prosthetic devices);
- Training, including tuition, fees and supported employment;
- Assistive technology for the purpose of modifying a work site;
- Maintenance and transportation for additional living expenses;
- Job placement;
- Other support services, such as readers and interpreters, occupational tools, services to family members, telecommunication aids, post-employment and transition planning services; and
- Supported employment services for individuals with severe disabilities to help them achieve and maintain employment. The services are provided on a fee-for-service basis through community providers.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Rehabilitation Services
 Subprogram: Rehabilitation Services Case Services

The following table details the caseload estimates:

Vocational Rehabilitation

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average Monthly Persons	6,243	6,335	6,335
Monthly Cost per Person	\$152.98	\$187.35	\$162.38
Assistance	\$11,460,529	\$14,242,164	\$12,343,800
Financing			
State General Fund	2,441,101	2,982,797	2,578,446
VR Basic Support Grant	9,019,428	10,959,367	9,465,354
Supported Employment Grants	-	300,000	300,000
Total	\$11,460,529	\$14,242,164	\$12,343,800

FY 2024: \$14,242,164. The request projects an increase of \$2,781,635 from FY 2023. The increase includes an approved rate increase for VR services. Funding includes reappropriated all funds of almost \$1.9 million.

FY 2025: \$12,343,800. The request is a decrease of \$1,898,364 from FY 2024. This decrease results from reappropriated funds being available only in FY 2024. An enhancement is being requested for FY 2025.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Rehabilitation Services
Subprogram: Rehabilitation Services Independent Living

Subprogram Rehabilitation Services Independent Living – 26500

Description Independent Living maximizes the leadership, empowerment, independence and productivity of individuals with disabilities, and furthers their integration and full inclusion into mainstream society. This mission is carried out through a statewide network of ten Centers for Independent Living (CILs) and several other community partners. CILs are not residential facilities. Instead, they offer the following core services: information and referral, individual and systems advocacy, peer support, independent living skills training, youth transition, and services to support deinstitutionalization. The first Kansas CIL was established in Hays in 1980. Also, specialized independent living services are provided to older individuals (age 55+) who are blind or visually impaired to assist them to continue living in their own homes and communities rather than costlier institutional settings. Originally established more than 20 years ago, this “older blind” program was outsourced through grants to community partners in 2010. Currently, Rehabilitation Services also awards grants to four community organizations to provide independent living services (OIBs) to the older blind population across Kansas.

Priority 2 of 6

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching

Statutory Requirements

- 29 USC 720-733 establishes the Vocational Rehabilitation Act which includes the provision of independent living services.
- 29 USC 796 authorizes assistance to States for providing, expanding, and improving independent living services.

Purpose To maximize the leadership, empowerment, independence and productivity of individuals with disabilities, and to facilitate their integration and full inclusion into the mainstream of society.

Consequences of Not Funding Kansans with disabilities would be without supports for independence, employment and self-reliance causing increased use of public assistance, SSA benefits and other poverty programs.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Rehabilitation Services
 Subprogram: Rehabilitation Services Independent Living

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Persons served by Centers for Independent Living receiving state funds (does not include information and referral services)	5,673	6,287	8,414	8,821	9,391	11,296	12,000	13,000

Expenditure Justification

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

This category includes the services provided by grantees as detailed in the table below:

Grants

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Centers for Independent Living Grants	2,671,619	3,327,161	3,327,161
Older Blind Independent Living Grants	415,000	498,000	498,000
Kansas Youth Empowerment Academy	160,050	160,050	160,050
Independent Living Durable Medical	125,000	125,000	125,000
Public Health Workforce Grant	43,704	79,541	-
Total	\$3,415,373	\$4,189,752	\$4,110,211

Financing

State General Fund	1,199,461	2,284,356	2,284,356
Independent Living Federal Grant	375,261	325,401	325,401
Independent Living Social Security	1,526,899	1,230,406	1,230,406
Older Blind Independent Living Federal Grant	270,048	270,048	270,048
Public Health Workforce Grant	43,704	79,541	-
Total	\$3,415,373	\$4,189,752	\$4,110,211

FY 2024: \$4,189,752. The request is an increase of \$774,379 from FY 2023. A majority of the increase is due to an approved enhancement for CILs and OIB plus additional funds from legislature for both OIB and CILs.

FY 2025: \$4,110,211. The request is decrease of \$79,541 from FY 2024 due to the Public Health Workforce Grant ending in FY 2024.

Narrative – DA 400

State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Rehabilitation Services
Subprogram: Workforce Innovation and Opportunity Act Requirements

Subprogram

Workforce Innovation and Opportunity Act Requirements – 26960

Description

The Workforce Innovation and Opportunity Act (WIOA), which replaced the Workforce Investment Act of 1998 and amends the Rehabilitation Act of 1973, was signed into law on July 22, 2014. Under WIOA, the Vocational Rehabilitation (VR) program is now a core partner with other workforce services operated by the Kansas Department of Commerce and the Kansas Board of Regents. As a result, VR services and resources are required to support the broader workforce system to decrease duplication of effort and maximize the opportunities for Kansans with disabilities to obtain, maintain and regain employment. Beginning in August 2016, the Vocational Rehabilitation program became responsible to provide career counseling and information and referral (CCIR) to all persons known to the program working at less than minimum wage for an employer holding a Section 14(c) sub-minimum wage certificate allowed by the Fair Labor Standards Act. VR provides annual CCIR sessions with all adults working at sub-minimum wage as reported by their employers. VR also conducts CCIR sessions for youth aged 24 and younger prior to beginning employment for a Section 14(c) employer. These required activities were new as a result of the WIOA regulations that became effective in August 2016. Currently, the majority of CCIR sessions are conducted by contractors.

Priority

6 of 6

Required by Statute

Discretionary

Maintenance of Effort or Matching Requirement

Matching & MOE

Statutory Requirements

- 29 USC 721(a)(8)(B) authorizes interagency agreements in the provision of vocational rehabilitation services.

Purpose

Provide VR funds for the required support of the infrastructure of local workforce development centers. Provide career counseling, information and referral (CCIR) to individuals employed at subminimum wage to encourage competitive integrated employment.

Consequences of Not Funding

Failure to secure State Plan approval and consequently federal VR funds. Inability to provide required CCIR services.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Rehabilitation Services
 Subprogram: Workforce Innovation and Opportunity Act Requirements

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of individuals with disabilities in subminimum wage jobs who receive career counseling about opportunities for competitive integrated employment	2,393	2,284	565	1,644	1,484	1,300	1,300	1,300

Expenditure Justification

Other Operating Expenses (Acct Code 520000-540000)

These costs reflect the operating and professional service costs necessary to provide workers compensation coverage for clients placed at job tryout sites, central medical consultants for vocational rehabilitation counselors throughout the state, support of the infrastructure of local workforce development centers, federally required 511 subminimum wage Career Counseling and Information and Referral (CCIR), and other services necessary to meet WIOA requirements. Nearly 65 percent of Contractual Services represent infrastructure support.

The following tables detail the significant Other Operating Expenditures accounts:

Travel

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Travel	\$0	\$8,755	\$8,755

Fees - Other Services

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Annual Subscriptions & Services	\$3,227	\$10,000	\$10,000

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Rehabilitation Services
Subprogram: Workforce Innovation and Opportunity Act Requirements

Fees - Professional Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Section 511 CCIR Contractors (1)	14,174	96,000	96,000
WIOA Infrastructure Requirement (2)	100,755	250,000	250,000
Interpreting Services	-	2,000	2,000
Total	\$114,929	\$348,000	\$348,000

- (1) The FY 2024 request equals the amount submitted last year. This is a contracted service and includes some uncertainty regarding when and the extent the contractor will be needed and used.
- (2) DCF is required to maintain a budget of \$250,000 for WIOA Infrastructure.

Other Contractual Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Workers Compensation Policy	\$4,211	\$24,015	\$24,015

Professional and Other Supplies

Item	FY 2023 Actual	FY 2023 Estimate	FY 2025 Estimate
Professional Supplies	-	6,634	6,634
Other Supplies	-	4,000	4,000
Total	\$0	\$10,634	\$10,634

FY 2024: \$401,404. The increase of \$279,037 from FY 2023 as detailed above.

FY 2025: \$401,404. The request is unchanged from FY 2024.

Narrative – DA 400

State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram:

PROGRAM OVERVIEW – Prevention and Protection Services - 27000

Prevention and Protection Services (PPS) offers a variety of services to children, families and vulnerable adults including protection services, family-based assessments, family support services, independent living services for older youth, foster care and licensing of foster care homes. The mission of PPS is to protect and strengthen children, families and adults to ensure they are safe and have quality living.

Goals

1. Provide temporary placements for children who cannot remain safely in their homes.
2. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
3. Assist youth leaving foster care, without permanent families, transition to living independently and becoming self-reliant.
4. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
5. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

Subprograms Established to Assist with Mission

27100 – Prevention and Protection Services Administration
27200 – Kansas Protection Report Center
27320 – Family Services
27323 – Human Trafficking
27330 – Family Preservation
27340 – Families First Prevention Services
27350 – Adult Protective Services
27370 – Family Crisis Support Services
27380 – PPS Other Services
27410 – Child Protective Services Grants
27440 – Foster Care Federal Disability Advocacy
27450 – Tribal Grants
27460 – Adoption Services
27500 – Out of Home/Reintegration/Foster Care Contracts
27610 – Adoption Support
27700 – Permanent Custodianship
27800 – Independent Living/Educational and Training Voucher Program (ETV)
27950 – Licensing Foster Care Homes

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Service
Subprogram: PPS Administration

Subprogram Prevention and Protection Services Administration - 27100

Description Prevention and Protection Services (PPS) establishes policy and provides direction, oversight and support to regional offices for the administration of its mission and goals to achieve desired outcomes. Following are the PPS programs:

- Kansas Protection Report Center (KPRC)
- Family Services
- Human Trafficking
- Family Preservation
- Families First Prevention Services
- Adult Protective Services (APS)
- Family Crisis Support Services
- PPS Other Services
- Child Protective Services (CPS) Grants
- Foster Care Federal Disability Advocacy
- Tribal Grants
- Adoption Services
- Out of Home/Reintegration/Foster Care Contracts
- Adoption Support
- Permanent Custodianship
- Independent Living/Educational and Training Voucher Program (ETV)
- Foster Care Home and Residential Licensing
- Field Operations Social Services (See Clients Service Delivery Budget)

Priority Not applicable

Required by Statute Mandatory

Maintenance of Effort or Matching Requirement Matching

Statutory Requirements

- KSA 39-708c(r) requires the Kansas Department for Children and Families (DCF) to administer a child welfare program. This statute applies to all Prevention and Protection Services (PPS) subprograms.
- KSA 38-2201 et seq, the Revised Kansas Code for Care of Children, requires DCF to receive and investigate reports of child abuse and neglect and describes the legal procedures leading to children being placed in DCF custody.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Service
 Subprogram: PPS Administration

- Purpose** Develop policies, implement federal requirements and oversee several assistance programs, including child abuse investigations, prevention, reintegration/foster care, adoption services, independent living transitional services and foster home and residential licensing. Provide direction, oversight and support to contractors and regional offices.
- Consequences of Not Funding** The absence in management would impair the execution of agency initiatives and policies, as well as the operation of federal programs.
- Performance Data** Not applicable

Expenditure Justification

Salaries (Acct Code 10000)

PPS Administration funds 49 positions. Duties include policy development and implementation, training, quality assurance, data gathering and analysis and management of contracts. The number of employees from FY 2023 to FY 2024 increased by three positions. Internal position changes were made to facilitate needs within the division.

The following table shows the PPS Administration staffing by category and the changes from FY 2023 to FY 2025.

Category	FY 2023 Approved	FY 2024 Estimate	FY 2025 Estimate	Change:	
				FY 2024	FY 2025
Directors	4.0	4.0	4.0	-	-
Special Projects and Recruitment	1.0	1.0	1.0	-	-
Program Director	1.0	1.0	1.0	-	-
Deputy Directors	6.0	8.0	8.0	2.0	-
PPS Legal Council	1.0	1.0	1.0	-	-
Program Administrators/Managers	14.0	15.0	15.0	1.0	-
Program Consultants	4.0	3.0	3.0	(1.0)	-
Administrative Staff	1.0	1.0	1.0	-	-
Special Assistant	1.0	-	-	(1.0)	-
Training Staff	6.0	8.0	8.0	2.0	-
Staff Development Specialist	1.0	-	-	(1.0)	-
Management Analysts	6.0	7.0	7.0	1.0	-
Total	46.0	49.0	49.0	3.0	-

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Service
 Subprogram: PPS Administration

FY 2024: \$3,765,324. All authorized positions are budgeted. The shrinkage rate is 10.40 percent; however, a supplemental request is being made that would reduce the rate to 9.00 percent. There are two part time intern positions included in this salary funding. These intern positions are not included in the staffing table above as they are not considered FTE's.

FY 2025: \$3,680,766. All authorized positions are budgeted. The shrinkage rate is 12.25 percent.

Other Operating Expenses (Acct Code 520000-540000)

Included in OOE are general operating expenses, such as communications, rent, travel and other costs related to the support of various statewide initiatives. The major costs in this category are contracts.

The following tables detail the Other Operating Expenditures:

Communication

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Central Mail and Postage	12,849	12,950	12,950
Commercial Phone Service and Long Distance	15,200	15,300	15,300
Cell Phones	22,100	22,350	22,350
Total	\$50,149	\$50,600	\$50,600

Printing and Freight Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Printing State Facility Only	8,194	16,200	16,200
Freight and Express	4,000	4,300	4,300
Total	\$12,194	\$20,500	\$20,500

Rents

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Copiers	15,984	18,550	18,550
Building Rent	820	200	200
Equipment & Software Rental	2,416	2,123	2,123
Total	\$19,220	\$20,873	\$20,873

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Service
Subprogram: PPS Administration

Repairs and Servicing

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Repair and Service Equipment	\$48	\$100	\$100
Computer Software Maintenance -WellSky (1)	\$146,155	\$148,000	\$148,000
Total	\$146,203	\$148,100	\$148,100

(1) WellSky hosts the computer system PPS uses to record incidents of abuse and neglect for children and vulnerable adults. Hosting and annual maintenance fees are recorded in this account category.

Travel

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Travel Expenses	\$64,283	\$110,839	\$110,839

Fees - Other Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Computer Programming Fees	-	3,000	3,000
CLEAR Licenses	32,957	33,000	33,000
Database Access Fee - Equifax	11,375	13,874	13,874
Job Related Training	16,431	5,000	5,000
Other Fees	10	20,371	20,371
Total	\$60,773	\$75,245	\$75,245

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Service
 Subprogram: PPS Administration

Fees – Professional Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Premier Staffing	28,220	-	-
Family Support Network	150,000	164,000	164,000
Kansas Caregivers	157,422	157,422	157,422
Foster/Adoptive Parent Recruitment & Training (MAPP)	1,057,552	1,067,495	1,067,495
WellSky Enhancements (1)	-	20,000	20,000
PPS Case Read System (Rushmore) (2)	9,000	9,000	9,000
Stipends for Settlement Board Members (3)	510	1,000	1,000
CSSP- DCF Settlement Neutral Party (3)	848,000	893,000	893,000
Settlement Board Meeting Facilitations (3)	-	40,000	40,000
Signs of Safety (4)	349,805	540,000	350,000
KHF- Family Resource Center Contract (5)	92,134	92,134	92,134
CFSR Stipends for Lived Experience (6)	38,625	39,000	39,000
State Plan Stipends for Lived Experience (6)	1,500	10,000	10,000
Kan Coach (7)	-	350,000	350,000
Other	31,124	914,304	914,304
Total	\$2,763,892	\$4,297,355	\$4,107,355

- (1) WellSky Enhancements funds were not spent in FY 2023 due to the availability of pandemic funds for system enhancements. Expenses are expected to return in FY 2024 and FY 2025 as pandemic funding ends.
- (2) Rushmore is the PPS web-based case read system. Costs are for hosting and support fees.
- (3) As part of the McIntyre V. Howard settlement, DCF has a contract with CSSP as the neutral oversight organization and will need to pay stipends to any non-state Settlement Board members for the duration of the settlement period. The CSSP contract costs increased due to the volume of data they are reviewing from DCF. A new contract for settlement board meeting facilitation will begin in FY 2024 to assure the meetings are focused, efficient and beneficial.
- (4) Signs of Safety is a model of approach to child protection casework that PPS implemented in FY 2020 and is ongoing. Additional funds were reappropriated for FY 2024 to purchase additional supports, but spending is expected to return to normal amounts in FY 2025.
- (5) DCF received a grant from Kansas Health Foundation (KHF) to fund half of a contract with USD 259 School District to hire three Student Support Specialist positions.
- (6) The Children and Families Services Review requires input from stakeholders with lived experience in the state's child welfare system. Stipends will be paid to these participants to help cover the cost of their time and travel to participate in meetings. The annual IV-B State Plan also encourages states to have similar input from stakeholders with lived experience. Stipends are provided to these participants in the same manner as the CFSR stakeholders.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Service
 Subprogram: PPS Administration

- (7) The Kan Coach program was initially developed by the University of Kansas (KU) with grant funding which has ended. Childrens Alliance of Kansas was deemed the appropriate agency to transition this program to. The Legislature allocated DCF \$350,000 for this purpose during the 2023 Legislative session.

Other Contractual Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Dues and Subscriptions	501	500	500
Official hospitality	279	-	-
Employee awards	1,195		
Other Contractual Services	-	1,200	1,200
Total	\$1,975	\$1,700	\$1,700

Commodities

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Data Processing Supplies	290	353	353
Gashol and Gasoline	500	838	838
Professional Scientific Supplies	-	499	499
Stationary and Office Supplies	4,450	7,410	7,410
Other Supplies and Materials	154	2,019	2,019
Total	\$5,394	\$11,119	\$11,119

Capital Outlay and Improvements

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
IT Equipment & Software	5,787	5,902	5,902
Software Non Capital	4,266	4,272	4,272
Telecommunications Equipment	28	50	50
Total	\$10,081	\$10,224	\$10,224

Total Other Operating Expenditures:

FY 2024: \$4,746,555. The request represents a net increase of \$1,612,391 due to various adjustments and additions as detailed above.
 FY 2025: \$4,556,555. The request represents a net decrease of \$190,000 due to a one-year reappropriation detailed above.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Protection Report Center

Subprogram

Protection Report Center – 27200

Description

The Kansas Protection Report Center (KPRC) receives statewide reports of child abuse/neglect and adult abuse/neglect or exploitative situations via a toll-free number, online submission, or fax. There are three centers located in Wichita, Kansas City and Topeka.

Salaries of all three locations are budgeted in the Prevention and Protection Services (PPS) KPRC budget. Operating expense is mostly limited to travel, IT expenses, plus communication costs applicable to all three locations. Most other costs are part of the service center's budget in which they are located. Supervision of all locations is done by PPS Administration, allowing for more consistent operation and oversight. The Topeka location receives reports 24-hours-per-day/seven days per week, including holidays. The Wichita location receives reports from 6:00 a.m. to 7:00 p.m., seven days per week. The Kansas City location receives reports from 7:00 a.m. to 7:00 p.m., seven days per week.

Priority

1 of 17

Required by Statute

Mandatory

Maintenance of Effort or Matching Requirement

Not applicable

Statutory Requirements

- KSA 38-2226 requires the Kansas Department for Children and Families (DCF) (and law enforcement) to receive reports of child abuse and neglect.
- KSA 39-1433 requires DCF to receive reports of adults who have allegedly been abused, neglected, or exploited.

Purpose

Receive and screen statewide reports of child abuse/neglect and adult abuse/neglect. Determine the agency's response to the allegations.

Consequences of Not Funding

Victims would experience continued abuse. Calls would be rechanneled to law enforcement.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Protection Report Center

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of initial assessment decisions completed within the timeframe established in policy	43.4%	69.4%	78.5%	95.2%	90.9%	92.5%	93.4%	95.6%

Statewide Child Intake and Assessment Reports

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Item	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Total Reports Received	72,683	73,407	66,525	67,378	70,057	72,385	74,455	76,585
Percentage Increase/(Decrease)	7.88%	1.00%	-9.38%	1.28%	3.98%	3.32%	2.86%	2.86%
Abuse/Neglect Reports Assigned for Investigation	28,375	34,424	27,396	25,242	26,837	26,427	26,823	27,226
Percentage Increase/(Decrease)	10.94%	21.32%	-20.42%	-7.86%	6.32%	-1.53%	1.50%	1.50%
Family in Need of Assessment Reports Assigned for Investigation	12,248	11,377	10,544	13,021	12,033	11,783	12,139	12,246
Percentage Increase/(Decrease)	3.21%	-7.11%	-7.32%	23.49%	-7.59%	2.08%	0.88%	0.88%

Statewide Adult Protective Services Intake and Assessment Reports

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Item	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Total Reports Received	18,404	18,268	17,697	17,184	18,674	18,704	19,260	19,832
Percentage Increase/(Decrease)	11.43%	-0.74%	-3.13%	-2.90%	8.67%	0.16%	2.97%	2.97%
Assigned for Investigation	9,790	10,494	10,235	9,947	10,207	9,700	9,797	9,895
Percentage Increase/(Decrease)	8.51%	7.19%	-2.47%	-2.81%	2.61%	-4.97%	1.00%	1.00%

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Protection Report Center

Expenditure Justification

Salaries (Acct Code 510000)

Staffing for the KPRC is at 95 positions. The following table shows the KPRC staffing by category. The number of employees from FY 2023 to FY 2024 decreased by one position.

Category	FY 2023	FY 2024	FY 2025	Change:	
	Approved	Estimate	Estimate	FY 2024	FY 2025
KPRC Administrator	1.0	1.0	1.0	-	-
KPRC Assistant Administrator	2.0	2.0	2.0	-	-
KPRC Trainer	1.0	-	-	(1.0)	-
Supervisors	10.0	10.0	10.0	-	-
Intake Protection Specialist	30.0	30.0	30.0	-	-
Protection Specialist	46.0	46.0	46.0	-	-
Social Worker Specialist	1.0	1.0	1.0	-	-
Administrative Specialist	4.0	4.0	4.0	-	-
Management Data Analyst	1.0	1.0	1.0	-	-
Total	96.0	95.0	95.0	(1.0)	-

FY 2024: \$5,919,961. All authorized positions are budgeted. The shrinkage rate is 10.40 percent; however, a supplemental request is being made that would reduce the rate to 9.00 percent.

FY 2025: \$5,783,939. All authorized positions are budgeted. The shrinkage rate is 12.25 percent.

Other Operating Expenses (Acct Code 520000-540000)

These expenses consist of communications, computer programming, postage, travel, gasoline, and other miscellaneous services and supplies specific to the KPRC.

The following tables detail the Other Operating Expenditures:

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Protection Report Center

Communication

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Commercial Local Communication Service	27,999	7,052	7,052
Commercial Long Distance Phone Service	52,500	70,000	70,000
Central Mail	2,075	10,000	10,000
Cell Phones	14,300	16,100	16,100
Total	\$96,874	\$103,152	\$103,152

Rents

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Copiers	3,213	4,200	4,200
Computer Software Rental	5,617	6,200	6,200
Total	\$8,830	\$10,400	\$10,400

Repairs and Servicing

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Repair and Service Equipment or Building	-	150	150
Computer Software Maintenance	15	150	150
Total	\$15	\$300	\$300

Travel Expenses

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Travel Expenses	\$6,516	\$11,236	\$11,236

Fees - Other Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Job Related Training	59	3,100	3,100

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Protection Report Center

Fees – Professional Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Structured Decision Making - SDM (1)	67,530	52,000	52,000

(1) Structured Decision Making (SDM) system costs were reduced in FY 2023 to encompass only training, hosting and annual maintenance. In FY 2024 the price will be further reduced to only hosting and annual maintenance.

Commodities

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Fuel Costs	346	714	714
Office Supplies	-	86	86
Miscellaneous Supplies & Materials	26	200	200
Total	\$372	\$1,000	\$1,000

Capital Outlay

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Office & Microcomputer Equipment	655	4,576	4,576
Telecom Termination	395	1,424	1,424
Total	\$1,050	\$6,000	\$6,000

FY 2024: \$187,188. This represents an increase of \$5,942.

FY 2025: \$187,188. The request remains constant.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Family Services

Subprogram

Family Services – 27320

Description

The purpose of Family Services (FS) is to maintain children safely in their own homes by mitigating the risk factors that signal the likelihood of out-of-home placement. FS are provided to families in crisis resulting from a sudden onset of urgent circumstances which may endanger a child or children resulting in the risk of removal from their home. FS may also alleviate specific situations at earlier stages which, if services are not offered, may develop into a crisis. The services provided are based on a protection specialist's assessment of risk and safety at the time a report is received. FS may also be considered for families who have requested services. Services are provided directly by Kansas Department for Children and Families (DCF) staff and/or by other community agencies and organizations.

FS recognizes the inherent integrity and value of the family. Whether a child needs protection or has conflicts with his/her home or community, the use of family-centered services is an effective approach for preserving the family and the family's safety. These services are delivered to the family as a unit rather than to individual family members. However, individual family members may receive specific services. Services may be court-ordered, recommended by DCF or requested by the family.

Priority

12 of 17

Required by Statute

Discretionary

Maintenance of Effort or Matching Requirement

Matching

Statutory Requirements

- KSA 38-2201(b)(8), within the Revised Kansas Code for Care of Children, establishes preventive services as a component of the State's policy to keep families intact.
- 42 USC 621(2) of Title IV-B establishes the prevention of child abuse and neglect as a major purpose.

Purpose

Keep children in their home by mitigating risk factors leading to out-of-home placement.

Consequences of Not Funding

Children would experience continued abuse and neglect. More children would enter foster care.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Family Services

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of Persons served in the Family Services Program (Unduplicated Count)	5,700	5,889	5,163	4,587	5,249	5,395	4,898	4,400

Expenditure Justification

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

This category represents the direct services for the Family Services program.

The following table details the direct services estimates:

Family Services

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Assistance	\$2,445,901	\$2,001,993	\$2,001,993
Financing			
State General Fund	1,295,453	1,125,525	1,125,525
Title IV-B, Promoting Safe & Stable Families	454,945	455,146	455,146
Title IV-B, Child Welfare Services	695,503	421,322	421,322
Total	\$2,445,901	\$2,001,993	2,001,993

FY 2024: \$2,001,993. The request represents a decrease of \$443,908 from FY 2023.

FY 2025: \$2,001,993. The request remains constant.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Human Trafficking

Subprogram Human Trafficking – 27323

Description The purpose of the Human Trafficking program is to provide a safe placement for alleged victims of human trafficking in Kansas and refer them to the appropriate services. In previous years, assessments for alleged victims of human trafficking were paid from this subprogram; however, in FY 2021 that portion was incorporated into the foster care case management provider grants. Funding continues to pay for placement costs. Additionally, the budget includes \$300,000 SGF appropriated by the 2021 Legislature to specifically fund services provided by Hope Ranch in Wichita.

Priority 13 of 17

Required by Statute Mandatory

Maintenance of Effort or Matching Requirement Not applicable

- Statutory Requirements**
- KSA 38-2202(d)(14) places children subjected to human trafficking under the provisions of the Revised Kansas Code for Care of Children.
 - KSA 38-2242(c)(1)(E) authorizes a child who has been subjected to human trafficking to be placed in a staff secure facility.
 - KSA 38-2243(g)(1)(E) authorizes a child who has been subjected to human trafficking to be placed in temporary custody within a staff secure facility.
 - Section 44 of 2021 House Bill 159 directs the agency to spend \$300,000 for the Hope Ranch for Women.

Purpose Provide a secure placement for alleged victims of human trafficking.

Consequences of Not Funding A safe placement solely for victims of human trafficking would be unavailable. Fewer victims would be reunited with their families.

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of human trafficking victims served at Hope Ranch (1)	--	--	--	--	30	369	380	400

(1) This program is new for FY 2022. Therefore, no data is available for prior fiscal years.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Human Trafficking

Expenditure Justification

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

This category represents the direct services for Human Trafficking victims. The following table details the estimates:

Human Trafficking Grants

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Human Trafficking Staff Secure Beds	8,500	20,000	20,000
Hope Ranch Pilot Program	300,000	300,000	300,000
Total	\$308,500	\$320,000	\$320,000

Financing

State General Funds	308,500	320,000	320,000
Total	\$308,500	\$320,000	\$320,000

FY 2024: \$320,000. The request is an increase of \$11,500. Expenditures related to staff secure beds fluctuate from year to year due to the number of juvenile victims placed.

FY 2025: \$320,000. The request remains constant.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Family Preservation Services

Subprogram	Family Preservation Services – 27330
Description	The Family Preservation (FP) service grants are intensive, in-home, case management services offered to families who are at imminent risk of having a child removed from their home and placed in the custody of the Kansas Department for Children and Families (DCF). FP is family-centered, with services and supports designed to build on the strengths of the family. They are supportive, culturally competent and address the entire family as well as individual members. The program is designed with a two-tiered system in which providers are responsible for services for an intensive six weeks or up to six months depending on the tier to which the family is referred.
Priority	6 of 17
Required by Statute	Discretionary
Maintenance of Effort or Matching Requirement	Matching
Statutory Requirements	<ul style="list-style-type: none">• KSA 39-708c(r) requires DCF to administer a child welfare program. This statute applies to all Prevention and Protection Services subprograms.• KSA 38-2201(b)(8), within Kansas Code for Care of Children, establishes preventive services as a component of the State's policy to keep families intact.• 42 USC 622(b)(8)(A)(iv), Title IV-B, requires DCF to provide preventive services designed to help children at risk of foster care remain safely within their families.• 42 USC 629a-f establishes the Federal Family Preservation Services Program which are designed to assist families in crisis and keeping children safe.• 42 USC 601(a) establishes the four purposes of the Temporary Assistance for Needy Families (TANF) Program. Keeping children from low-income families in their own homes falls under TANF purpose 1.
Purpose	Provide intensive services to families at imminent risk of having a child come into the custody of DCF and removed from their home.
Consequences of Not Funding	Children would experience continued abuse and neglect. More children would enter foster care.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Family Preservation Services

Performance Data

Performance Indicator	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Families referred shall not have a child removed into foster care during the service period or within 30 days of case closure.	-	-	92.6%	89.0%	89.1%	87.8%	88.3%	88.8%

Expenditure Justification

Grants, Aid to Local Governments, and Assistance (Acct Code 50000)

The estimated referrals can vary depending on the number of families referred to a given service tier. This would also alter the cost per referral.

Family Preservation Provider Grants

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Families Referred	1,478	2,022	2,022
Cost Per Referral	\$6,322	\$5,935	\$5,935
Assistance	\$9,344,453	\$12,000,000	\$12,000,000

Financing

State General Fund	518,805	983,398	983,398
Children's Initiative Family Preservation Funds	3,241,062	3,241,062	3,241,062
Title IV-B Promoting Safe & Stable Families	648,320	648,120	648,120
Title IV-B Child Welfare	1,831,208	1,831,023	1,831,023
Federal IV-E Foster Care Funds	597,680	801,600	801,600
TANF Block Grant	2,507,378	4,494,797	4,494,797
Total	\$9,344,453	\$12,000,000	\$12,000,000

FY 2024: \$12,000,000. This is an increase of \$2,655,547. The amount spent in FY 2023 was lower due to provider staffing issues which limited the number of referrals.

FY 2025: \$12,000,000. The request remains constant.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Families First Program

Subprogram Families First Program – 27340

Description The Families First Program (FFP) provides prevention services to keep children and youth from entering foster care and out-of-home placement through approved evidence based or emerging programs in mental health, substance use, parent skill building and kinship navigation. This program has been developed based on the federal Family First Prevention Services Act (FFPSA) requirements which allow states to access Title IV-E funding for prevention services. The Kansas Department for Children and Families (DCF) has awarded Families First Prevention Service grants to twelve community partners and stakeholders who provide approved evidence based or emerging programs in counties and communities statewide. The FFP also includes administrative expenses and a FFPSA Evaluation grant which assures there is statewide coordination of all FFPSA programs and that all grantees are adhering to the fidelity of their chosen models.

Kansas was one of the first states to implement an FFP program. Since DCF did not delay implementation, many of the services being provided had yet to be rated by the Title IV-E Clearinghouse which determines eligibility. Several awarded grants provide services that have since been determined as “not meeting criteria”. These services must now be funded as “state only” grants. The agency received funding for the state only grants from the 2022 Legislature.

Priority 5 of 17

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching

Statutory Requirements

- P.L.115-123 Bipartisan Budget Act allows the DCF to claim IV-E funds to use for prevention programs that meet the FFPSA criteria and guidelines.
- 42 USC 604(a)(2) allows States to use TANF funds in any manner the State was authorized prior to the passage of the Personal Responsibility and Work Opportunity Act of 1996.

Purpose Expand foster care prevention services by providing evidence-based programs and provide services to pregnant and parenting youth in foster care helping to reduce the length of stay in out-of-home placement.

Consequences of Not Funding A significant opportunity to expand child welfare prevention services and to reduce the number of children in foster care would be missed.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Families First Program

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
% of Families referred to Families First grantees shall be engaged timely in services.	--	--	--	73.0%	71.0%	76.0%	81.0%	86.0%
% of Children who are not removed into foster care during Families First Services or within one year of service	--	--	--	89.0%	89.0%	86.0%	87.0%	90.0%

Expenditure Justification

Salaries (Acct Code 510000)

The salary and wage expenses are for two Families First positions consisting of a Families First Grant Manager and a Families First Program Manager. The program manager’s duties include management of the service grants, guidance and direction to regional DCF staff on program policies, procedures and services plus statewide outreach and public awareness activities in communities related to prevention service needs.

FY 2024: \$146,940. All authorized positions are budgeted. The shrinkage rate is 10.40 percent; however, a supplemental request is being made that would reduce the rate to 9.00 percent.

FY 2025: \$143,913. All authorized positions are budgeted. The shrinkage rate is 12.25 percent.

Other Operating Expenses (Acct Code 520000-540000)

The following tables detail the Other Operating Expenditures accounts:

Fees - Professional Services

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Kinship Navigator Development (1)	200,000	-	-
FFPSA Transition Act (2)	520,378	520,378	520,378
FFPSA Evaluator Grant	487,216	533,216	533,216
Total	\$1,207,594	\$1,053,594	\$1,053,594

- (1) The Kinship Navigator Development contract was awarded to Kansas Family Advisory Network to develop a statewide Kinship Navigator Program that meets FFPSA requirements. Funding for this contract is 100 percent federal. No amounts are budgeted in FY 2024 for this contract, pending receipt of an award.
- (2) The FFPSA Transition Act funds are a one-time grant. These funds are to assist with implementation of FFPSA and other child welfare activities. This funding will be available until September 30th, 2025.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Families First Program

FY 2024: \$1,059,136. The request represents a decrease of \$151,438. The primary reason for this reduction is attributable to the Kinship Navigator Development grant ending and no new award received at this time.

FY 2025: \$1,059,136. The request remains the same.

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

Families First Grants

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Families First Grants	12,518,501	19,098,993	17,498,993
Families First State Only Grants (1)	2,178,640	3,345,769	3,345,769
HFA Yr 2 and 3 Grants (2)	49,340	500,000	500,000
Placement Stability Grants (3)	-	500,000	-
Kinship Navigator State Only Grants (4)	213,951	324,158	324,158
Total	\$14,960,432	\$23,768,920	\$21,668,920
Financing			
State General Fund	8,717,681	13,219,424	12,419,424
TANF Block Grant (2)	49,340	500,000	500,000
IV-E Prevention	6,193,411	9,549,496	8,749,496
IV-B Transition	-	500,000	-
Total	\$14,960,432	\$23,768,920	\$21,668,920

- (1) Services provided by some grantees have not yet been approved for the FFPSA IV-E funding qualifications or have been determined as “not meeting criteria”, eliminating the ability to claim IV-E prevention match for these services.
- (2) Healthy Families of America (HFA) is a three-year program; however, FFPSA requirements limit IV-E support to 12 months. Considering these restrictions, TANF funding, under purpose 3, will be used to support families participating in HFA in years two and three of the program.
- (3) Placement Stability grants will utilize the Transition Act IV-B funding for FY 2024, then be part of the Case Management Provider Foster Care contracts in FY 2025.
- (4) Kinship Navigator State Only Grant represents one Kinship Navigator program that has not yet been approved through the Title IV-E Clearinghouse.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Prevention and Protection Services

Subprogram: Families First Program

FY 2024: \$23,768,920. The request is an increase of \$8,808,488 New Families First grants begin July 1, 2023, which will increase spending for FY 2024 and FY 2025.

FY 2025: \$21,668,920. The request is a decrease of \$2,100,000. In FY 2024 \$1.6 million was reappropriated for transition expenses which will not continue in FY 2025. Secondly, the Placement Stability grants will be captured in another program with another funding source in FY 2025.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Adult Protective Services

Subprogram Adult Protective Services – 27350

Description Adult Protective Services (APS) provides interventions directed toward safeguarding the well-being and general welfare of adults who are unable to protect themselves. The intent of APS is to protect vulnerable adults from abuse, neglect and financial exploitation while safeguarding their civil liberties. APS protection specialists investigate reports and provide protective services to adults aged 18 and older residing in the community and to adults residing in facilities licensed/certified by the Kansas Department for Aging and Disabilities Services (KDADS). This includes individuals who are elderly, have a physical disability, mental illness or developmental disability. Protective services include assessments, emergency supports, assistance in obtaining needed social services and assistance obtaining guardianships and/or conservatorships.

Priority 3 of 17

Required by Statute Mandatory

Maintenance of Effort or Matching Requirement Not applicable

Statutory Requirements KSA 39-1433 makes the Department for Children and Families (DCF) responsible for operating the Adult Protective Services Program.

Purpose Investigate reports of abuse or neglect of vulnerable adults and provide emergency assistance.

Consequences of Not Funding Victims would experience continued abuse and exploitation.

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of Adult Protective Service investigations completed timely	89.7%	82.8%	84.6%	84.2%	77.0%	80.8%	82.3%	85.0%

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Adult Protective Services

Expenditure Justification

Salaries (Acct Code 510000)

These salary and wage expenses are for seven APS permanent positions and seven temporary positions. The seven permanent positions consist of an APS Administrator position, four regional APS Assistant Program Administrators (APA's), one Trainer and one Fiduciary Abuse Accountant. The regional APA's duties include managing services and providing guidance/direction to regional APS supervisors and staff on program policies, procedures and services to at-risk and vulnerable Kansans within the assigned region. The seven temporary positions are paid with pandemic funds. These positions are included in the FTE count as they were shifted from client service delivery in the regions to APS for the duration of the pandemic funding. These positions will revert to the regional budgets when pandemic funding expires or is expended.

FY 2024: \$841,103. All authorized positions are budgeted. The shrinkage rate is 10.40 percent; however, a supplemental request is being made that would reduce the rate to 9.00 percent.

FY 2025: \$823,221. All authorized positions are budgeted. The shrinkage rate is 12.25 percent.

Other Operating Expenses (Acct Code 520000-540000)

Includes general operating expenses, such as travel, supplies and training for APS.

The following tables detail the significant Other Operating Expenditures:

Communications

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Commercial and long Distance Phone Service	-	100	100
Cell Phones	7,500	9,700	9,700
Total	\$7,500	\$9,800	\$9,800

Printing and Advertising

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Printing	\$10,275	\$9,200	\$9,200
Advertising	166,000	11,062	-
Total	\$176,275	\$20,262	\$9,200

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Adult Protective Services

Rentals

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Building space	\$821	\$1,000	\$1,000
Computer software	15,931	-	-
Total	\$16,752	\$1,000	\$1,000

Repairs

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Computer Software Maint Svc	\$3,404	\$86,380	\$86,380

Travel

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Travel Expenses	\$18,990	\$20,950	\$20,950

Fees - Other Services

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Staff Training	35,266	67,120	67,120
Other Fees	-	280	280
Total	\$35,266	\$67,400	\$67,400

Professional Fees

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Other Professional Fees (1)	\$214,370	\$222,083	\$114,111

(1) APS plans to contract with an agency to provide expanded forensic accounting services, pay for upgrades to the Kansas Information protection System (KIPS) and the National Adult Maltreatment Reporting System (NAMRS) and cover media costs for a Kansas Elder Abuse Scam Prevention initiative. APS will have pandemic funds available to them until September 30, 2024, to fund these expenses.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Adult Protective Services

Other Contractual Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Dues and Subscriptions (1)	1,500	2,000	2,000
Other contractual services (2)	(19,408)	58,388	-
Total	-\$17,908	\$60,388	\$2,000

- (1) APS membership for National Adult Protective Services Association.
 (2) Contracted for training development using a grant received through Kansas Governor’s Grant Program which should have ended with a zero balance in FY 2023. Timing issues related to grant reimbursement caused the negative expenditure. In FY 2024 the remaining expenditures will be paid.

Commodities

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Fuel Costs	250	230	230
Stationary and Office Supplies	14,616	16,650	340
Data processing supplies	11,861	-	-
Other Supplies	5,285	1,430	1,430
Total	\$32,012	\$18,310	\$2,000

Capital Outlay

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
IT Equipment/Software (1)	24,998	1,008	1,008
Total	\$24,998	\$1,008	\$1,008

(1) APS used pandemic funding in FY 2023 to purchase IT equipment for staff. Costs return to normal amounts in FY 2024 and FY 2025.

FY 2024: \$507,581. The request represents a decrease of \$4,153.

FY 2025: \$313,849. The request represents a decrease of \$193,732. This decrease ties to pandemic funded initiatives reaching completion.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Adult Protective Services

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

This budget category represents the direct services for the APS program.

The following table details the assistance estimates:

APS Emergency and Guardianship Legal Assistance

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Cases Assigned for Investigation	11,834	12,012	12,132
Assistance	161,090	246,407	246,407
Guardianship and Legal Assistance	34,304	55,000	79,717
Pandemic Assistance	348,038	53,427	53,427
Total	\$543,432	\$354,834	\$379,551

Financing

State General Fund	159,789	301,407	326,124
APS Pandemic Funds	383,643	53,427	53,427
Total	\$543,432	\$354,834	\$379,551

FY 2024: \$354,834. The request represents a decrease of \$188,598. The decrease is due to expending one of the pandemic awards previously received.

FY 2025: \$379,551. The request represents an increase of \$24,717.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Family Crisis Support Services

Subprogram Family Crisis Support Services – 27370

Description The Family Crisis Support Services program serves families and caregivers whose children are experiencing an increase in behavioral health symptoms. This program aspires to a crisis continuum of care that de-escalates a crisis before more restrictive or institutional intervention becomes necessary. The Department for Children and Families (DCF) contracted out for the management of centralized behavioral health crisis hotline, screening and mobile response stabilization services to promote coordination and access of community-based services. These services are provided 24 hours per day, seven days per week for any child or youth up to age 18 or any young adult who is a Kansas foster care alum aged 20 or younger.

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Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Not applicable

Statutory Requirements

- KSA 38-2201(b)(8) and 42 USC 621(2). The establishment of this program was a component of the McIntyre V. Howard settlement agreement.

Purpose Provide crisis support services to all children in Kansas regardless of health care insurance source or status.

Consequences of Not Funding Families would not receive supports, or have children placed into restrictive or institutional interventions to receive needed supports.

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Families will not require another contact to the crisis hotline for 12 months after initial crisis call (1)	--	--	--	--	91.5%	89.5%	92.3%	95.0%

(1) This is a new program beginning in FY 2022. Performance data prior to FY 2022 is not available.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Prevention and Protection Services

Subprogram: Family Crisis Support Services

Expenditure Justification**Other Operating Expenses (Acct Code 520000-540000)**

The operating expense for the Family Crisis Support Services program is a contract for the management of a centralized behavioral health crisis hotline, screening and mobile response stabilization services to promote coordination and access of community-based services.

Fees and Professional Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Family Crisis Response and Support	\$1,684,050	\$3,000,000	\$3,000,000

FY 2024: \$3,000,000. The request is an increase of \$1,315,950. Program is still building to full implementation; expenses are expected to increase in FY 2024 and FY 2025.

FY 2025: \$3,000,000. The request remains constant.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: PPS Other Services

Subprogram PPS Other Services – 27380

Description This subprogram is comprised of other PPS services which are unique due to funding structure or program requirements. There are currently five services in this subprogram—Behavioral Intervention Services, Therapeutic Family Foster Home Capacity Building and Supports, Family Functional Therapy (FFT) for Children in Care, Evidence Based services for Intellectual and Developmental Disabilities (I/DD) Youth and Family Resource Center Establishment.

Behavioral Intervention Services provides intensive one-on-one services, within the family home, to children who are not in foster care but struggle with behavioral and emotional management. These services are focused on preventing children from entering foster care and to prevent adoption disruption for post adoptive families. Services are currently available in Johnson and Wyandotte counties and limited to 25-30 children.

Therapeutic Family Foster Home Capacity Building and Supports was funded with \$6M in the 2023 Legislative session. The goal of this program is to build concrete and relational supports and services to licensed foster homes, licensed nonrelated kin homes, relatives (regardless of licensure) to prevent foster care, achieve timely legal permanency for children in care, prevent placement in group congregate care, decrease length of time in group care or increase stability through reduced moves.

FFT Services for Children in Care was funded with \$2M in the 2023 Legislative session. This program shall serve families to assure the wellbeing of children with high acuity, complex needs or behaviors that are challenging for caregivers. The families served will have children who are adjudicated child in need of care ages 11 through 18 at time of their referral to FFT services.

Evidence Based services for I/DD Youth was funded with \$1M in the 2023 Legislative session. This program will ensure children who are at risk of placement into foster care due to unmet I/DD service needs receive targeted solutions to avoid out of home placements.

The Family Resource Center (FRC) Program has three components: establishment of sites, administrative supports, and evaluation. Nine site establishment grants were awarded in FY 2023 to organizations who can establish and implement local FRC's with community wide impact. The contract with KCSL provides administrative support to sites. A grant with Kansas University provides overall program evaluation and reporting. DCF is requesting an enhancement for FY 2025 to replace several federal funding sources which are ending and expand FRC site establishment into more areas of the state.

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Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: PPS Other Services

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Not applicable

Statutory Requirements

- 42 USC 621(3) Title-B's purpose is to support at-risk families through services which allow children, where appropriate, to remain safely with their families or return to their families in a timely manner.

Purpose Provide specialized services to children and families who meet program qualifications. These services are designed to keep children safely at home.

Consequences of Not Funding Families would not receive valuable services which could result in children being removed from the home.

Performance Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Outcome for the Therapeutic Family Foster Home Capacity Building and Support Program is being developed	--	--	--	--	--	--	NYD	NYD
Youth who successfully complete Family Functional Therapy.	--	--	--	--	--	--	90.0%	90.0%

(1) Performance data prior to FY 2024 is not available.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: PPS Other Services

Expenditure Justification

Other Operating Expenses (Acct Code 520000-540000)

Included in OOE are general operating expenses, such as communications, rent, travel and other costs related to the support of various statewide initiatives. The only costs in this category are contracts.

Fees – Professional Services

<u>Item</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
FRC Administrative Contract with KCSL (1)	\$0	\$558,000	\$558,000

(1) This contract was in the CPS Grants subprogram for FY 2023 actuals. All FRC related items were moved into one program code for tracking and reporting beginning in FY 2024.

Total Other Operating Expenditures:

FY 2024: \$558,000. The request represents a net increase of \$558,000 due to moving this contract into this subprogram as detailed above.

FY 2025: \$558,000. The request remains constant.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: PPS Other Services

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

PPS Other Services Grants

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
High Quality Legal Assistance Services (1)	605,879	0	0
Behavioral Intervention Services (2)	330,000	670,000	500,000
Therapeutic Family Foster Home Capacity Building and Supports (3)	0	6,000,000	6,000,000
FFT Services for Children in Care (3)	0	2,105,000	2,000,000
Evidence Based services for I/DD Youth (3)	0	1,000,000	1,000,000
FRC Establishment Sites	0	750,000	0
FRC Evaluation Grant	0	500,000	500,000
Total	935,879	11,025,000	10,000,000
Financing			
State General Fund	929,820	8,727,600	8,452,600
Title IV-B FFPSA Transition	0	750,000	0
TANF	0	500,000	500,000
Title IV-E Foster Care	6,059	1,047,400	1,047,400
Total	\$935,879	\$11,025,000	\$10,000,000

- (1) High Quality Legal Services are now in the Families First state only grants program.
- (2) Behavioral Intervention Services were underspent in FY 2023 and those savings were reappropriated to spend in FY 2024. Amounts will return to normal in FY 2025.
- (3) Therapeutic Family Foster Home Capacity Building and Supports, FFT Services for Children in Care, Evidence Based Services for I/DD youth are all new programs funded in the 2023 Legislative session.

FY 2024: \$11,025,000. The request represents an increase of \$10,089,121. Increases are explained in the table above.

FY 2025: \$10,000,000. The request is a decrease of \$1,025,000. This decrease is due to the ending of federal funding for the FRC Establishment Sites and one time reappropriated funds in FY 2024.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Child Protective Service Grants

Subprogram Child Protective Services Grants – 27410

Description This subprogram is comprised of the following federal grants:

- Child Abuse Prevention and Treatment Act (CAPTA) Grant
- Children’s Justice Act (CJA) Grant
- Adoption Incentive Grant
- Consolidated Appropriations Act (CAA) Promoting Safe and Stable Families (PSSF) Pandemic Grant
- American Rescue Plan Act (ARPA) CAPTA Pandemic Grant.

The CAPTA grant provides funding for states to improve their child protective service systems. In Kansas, CAPTA funds are used primarily to provide training for child protective services and funds the salary for three FTE. These funds are also used to implement and support a child welfare practice model focused on using a team approach to keeping children and families safe.

The CJA grant provides funding for staff training, specifically targeted at forensic interviewing techniques for sexual abuse investigations. Additionally, grants are awarded for the review of suspected child abuse or neglect-related deaths and the development of child advocacy centers. These centers provide a neutral location for independent multidisciplinary staff to interview children who allegedly have been abused or neglected.

The Adoption Incentive grant is a performance award for increasing the number of adoptions among children in foster care, children with special needs and older youth. The award amount is based on actual adoptions in these categories compared to a pre-determined baseline. Because the grant award is dependent on performance, the award varies from year to year. The funds can be used for any prevention or foster care expenses that would otherwise qualify under Title IV-B or Title IV-E.

The CAA PSSF grant was provided to states to be used for the same purposes as the regular PSSF grant which is to provide community-based family support, family preservation, family reunification and adoption promotion and support services. There are no specific programmatic requirements for this funding. These funds were used partially for the development of three microlearning courses by San Diego University. The remaining funds were used towards direct client services which are reflected in the PPS Family Services Program assistance financing section. This pandemic award expired September 30, 2022.

The ARPA CAPTA grant was provided to states for the same purposes as the regular CAPTA grant, under which there are 14 program purposes. States are encouraged to reach out to families and community-based agencies to plan the use of these funds. These funds are being used, in part, for the design and implementation of community and neighborhood-based family resource centers to help build protective factors surrounding health, equity and wellbeing for families across Kansas. This pandemic award will be available until expended or until it expires September 30, 2025.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Child Protective Service Grants

The federal grants for these programs are multi-year grants, although the CAA and ARPA awards are not expected to be ongoing once they end. Expenses are monitored by program managers to address and prioritize existing and newly identified needs as they arise. As a result, expenditures can vary significantly from year-to-year as demand for the services varies based on circumstances. No State match is required

Priority

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Required by Statute

Discretionary

Maintenance of Effort or Matching Requirement

Not applicable

Statutory Requirements

- 42 USC 5106a authorizes CAPTA grants to States. The purpose of the grants is to improve State's child protective services systems. States may use the grants to improve intakes, assessments, screening, training, recruiting, etc.
- 42 USC 5106c, within CAPTA, also authorizes CJA Grants to States which focus on improving the investigative, administrative, and judicial handling of child abuse and neglect cases.
- 42 USC 673b authorizes Adoption Incentive awards to States which can be used for any expense that is IV-B or IV-E eligible.
- Public Law (P.L.) 116-260, Division X, Consolidated Appropriations Act, 2021 grants Mary Lee Allen Promoting Safe and Stable Families funds to be used for the same purposes as the regular award.
- American Rescue Plan Act of 2021, Title II, Subtitle C, Section 2205 (Public Law 117-2) grants CAPTA pandemic funds to state to use according to the 14 program purposes of CAPTA.

Purpose

Provide training for abuse and neglect investigations conducted by Child Protective Services staff. Provide training grants for child advocacy centers. Support various child welfare prevention and foster care initiatives as relevant to individual grants.

Consequences of Not Funding

Child protective service training would be limited or unavailable. Promising strategies on combating child abuse would not be deployed. Available federal funding sources would not be utilized to support and enhance child welfare related efforts.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Child Protective Service Grants

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Citizen Review Panel Annual Reports are completed with recommendations for DCF.	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditure Justification

Salaries (Acct Code 510000)

The budget funds three positions with the CAPTA Grant. No State match is required.

FY 2024: \$199,806. This represents the salary of three positions funded by the CAPTA Grant. The shrinkage rate is 10.40 percent; however, a supplemental request is being made that would reduce the rate to 9.00 percent.

FY 2025: \$195,443. This amount continues funding for the current staffing level. A shrinkage rate of 12.25 percent was applied.

Other Operating Expenses (Acct Code 520000-540000)

Expenses for each of these grants are monitored and managed by a program manager to address and prioritize existing and newly identified needs as they arise. As a result, expenditures can vary significantly from year-to-year.

Communications

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Communications - Cell Phones	1,475	1,700	1,700

Printing

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Printing	5,463	1,000	1,000

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Child Protective Service Grants

Rents

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Computer Software Rental	683	800	800
Building Space Rental	100	-	-
Total	783	800	800

Travel

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Travel	182,168	172,661	162,422

Fees-Other Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Employee and Student Tuition	75	75	75
Job Related Training	78,350	60,955	60,955
Other Fees	12,545	14,970	14,970
Total	90,970	76,000	76,000

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Child Protective Service Grants

Fees and Professional Services

CAPTA - Interviewing Skills Actors	8,000	12,000	12,000
CAPTA - Citizen Review Panel	238,316	225,422	225,422
CAPTA - Hospital Trainings (1)	-	10,000	10,000
CAPTA - Wichita Law Enforcement (2)	188,915	141,687	94,458
CAPTA - Sedgwick County Law Enforcement (3)	76,522	-	-
CAPTA - Power of Partnership (4)	50,000	100,000	100,000
CAPTA - KCSDV (5)	88,966	177,932	177,932
CAPTA - ARPA Pandemic CAPTA - FRC's (6)	659,400	-	-
Adoption Incentive - KCSDV (5)	88,966	-	-
Adoption Incentive - CAK (7)	345,040	-	-
Adoption Incentive - Wichita USD 259 (8)	92,135	92,134	92,134
Adoption Incentive - Crisis Hotline Marketing (9)	439,250	-	-
Adoption Incentive - KCSL Mandated Reporter Training (10)	228,724	-	-
Adoption Incentive - FRC Establishment for FY23 (11)	250,151	-	-
Adoption Incentive - Training	2,500	-	-

- (1) Due to COVID concerns, hospital trainings were postponed. These trainings are expected to occur in FY 2024 and FY 2025.
- (2) Wichita Law Enforcement contract reduces in FY 2024 and FY 2025 as the terms of the agreement with DCF end.
- (3) Sedgwick County Law enforcement contract ended in FY 2023, they applied for and were awarded a Families First grant for their program.
- (4) Power of Partnership, which initially was known as Signs of Safety, supports the ongoing development and support of the Kansas Practice Model (KPM) across the state. FY 2024 and FY 2025 increased due to additional supports added to the contract.
- (5) The Kansas Coalition Against Sexual and Domestic Violence (KCSDV) contract with DCF was funded with both CAPTA and Adoption Incentive. In FY 2024 the Adoption Incentive award is significantly lower than the award available for FY 2023; therefore, in FY 2024 and FY 2025 the contract will be fully funded with CAPTA.
- (6) The FRC contract with KCSL, which is administrative in nature, was moved beginning in FY 2024 to consolidate all FRC program activities for easier tracking and reporting into the Other PPS Services subprogram.
- (7) The Children's Alliance of Kansas (CAK) contract, funded with the Adoption Incentive, is a limited award to pay CAK to develop new kinship and relative training for DCF. This project will be ending at the end of FY 2024.
- (8) Wichita USD 259 is a contract to fund a three student support specialist positions.
- (9) Crisis Hotline Marketing includes contracts with Learfield, Kansas Press Newspapers and Mammoth to market and advertise the Family Crisis Support 24/7 Hotline. The hotline assists any child or youth up to age 18, or any young adult who is a Kansas foster care alum up to age 21, who are experiencing an increase in behavioral health symptoms.

Narrative – DA 400
 State of Kansas
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Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Child Protective Service Grants

- (10) KCSL Mandated Reporting Training is a contract to develop, maintain and deliver statewide at least eight Child Abuse/Neglect Mandated Supporter, also known as Mandated Reporter, core trainings. This contract is part of the FRC KCSL contract which was all moved beginning in FY 2024 to consolidate all FRC program activities for easier tracking and reporting into the Other PPS Services subprogram.
- (11) The Family Resource Center (FRC) Establishment grants were awarded in FY 2023 to nine organizations to establish and implement local FRC's with community wide impact. These grants were moved beginning in FY 2024 to consolidate all FRC program activities for easier tracking and reporting into the Other PPS Services subprogram.

Other Contractual Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Other Contractual Services	29,565	4,600	4,600

Commodities

Item	Actual	Estimate	Estimate
Fuel	292	211	211
Stationary Office Supplies	2,062	2,069	2,069
Household Supplies	1,978	1,980	1,980
Pro Scientific Supply	1,024	1,024	1,024
Other Supplies	4,345	4,416	4,416
Total	9,701	9,700	9,700

Capital Outlay

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Capital Outlay	-	110	110

FY 2024: \$1,026,046. The request represents a decrease of \$2,051,240. This decrease is attributable to funding ending and relocation or elimination of contractual services.

FY 2025: \$968,578. The request represents a decrease of \$57,468. This decrease is attributable to funding ending.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Child Protective Service Grants

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

The CAPTA grants are utilized to prevent child abuse. The CJA grants are utilized to review suspected child abuse or neglect related to child deaths and for development of child advocacy centers. The Adoption Incentive Award will be used for various supports for prevention and foster care programs.

Grants

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
CAPTA - WSU Child Abuse Coalition	19,000	19,000	19,000
CJA - Kansas CJA Grants	189,772	190,000	190,000
Adoption Incentive Grants	2,442,874	-	-
Total	\$2,651,646	\$209,000	\$209,000

Financing

Child Abuse & Neglect	19,000	19,000	19,000
Children's Justice Assistance	189,772	190,000	190,000
IV-E Adoption Incentive	2,442,874	-	-
Total	\$2,651,646	\$209,000	\$209,000

FY 2024: \$209,000. The request represents a decrease of \$2,442,646, related to a decrease in Adoption Incentive planned spending.

FY 2025: \$209,000. The request remains constant.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Foster Care Federal Disability Advocacy

Subprogram Foster Care Federal Disability Advocacy – 27440

Description The Foster Care Federal Disability Advocacy Contract provides statewide disability determination, intensive case management and legal representation for children in foster care with disabilities. The contractor screens referrals to determine if the child meets or exceeds the Social Security standards of disability. The contractor is then responsible for pursuing each case through the Social Security Administration’s (SSA) application and appeals process to either a successful or non-successful claim. The funding is 100 percent State General Funds.

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Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Not applicable

Statutory Requirements

- KSA 39-708c(r) requires the Kansas Department for Children and Families (DCF) to operate a child welfare program. DCF currently assists in obtaining federal disability benefits for eligible children.

Purpose Provide legal representation to foster care children with disabilities.

Consequences of Not Funding Approximately \$8.2 million in SSA reimbursements would have to be replaced by state funds.

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of children obtaining federal disability benefits	219	240	166	178	211	171	187	190

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Foster Care Federal Disability Advocacy

Expenditure Justification

Other Operating Expenses (Acct Code 520000-540000)

The operating expense for the Foster Care Federal Disability Advocacy program is a contract to promote and advance safety, permanency and well-being for children and their families by assisting clients to qualify for Social Security and/or Supplemental Security Income.

Fees and Professional Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Legal Assistance Contract	\$173,330	\$326,670	\$265,000

FY 2024: \$326,670. The request represents an increase of \$153,340. This contract is paid by cases won; therefore, the amount fluctuates from year to year.

FY 2025: \$265,000. The request represents a decrease of \$61,670.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Tribal Grants

Subprogram Tribal Grants – 27450

Description Child Welfare Grants to Native American Tribes provide funding to the tribes in Kansas. It is the purpose and intent of the Indian Child Welfare Act of 1978 to protect the best interests of Native American children by preserving tribal integrity and reducing the removal of children from homes and tribal environments. The grants are to be used for prevention and foster care services.

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Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Not applicable

Statutory Requirements 25 USC 1902, establishes policy to protect the best interests of Indian children and provide assistance to Indian tribes in the operation of their child and family service programs.

Purpose Provide grants to the tribes in Kansas to provide services to children in need of care and when parents are not able to meet the safety and care needs of the child.

Consequences of Not Funding DCF would assume responsibility for children in need of care.

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of youth, age 14 and over in out-of-home placement, who receive life skills services which are individualized based upon the youth's needs and abilities to meet the goals necessary for self-reliance	38.3%	24.5%	92.3%	90.0%	96.0%	97.0%	100.0%	100.0%

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Tribal Grants

Expenditure Justification

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

The amounts below are supplemented with additional funding budgeted in the Independent Living (27800) section of the budget.

Tribal Grants

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Tribal Grants	\$403,596	\$392,000	\$392,000

Financing

State General Fund	\$403,596	\$392,000	\$392,000
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FY 2024: \$392,000. The request represents a decrease of \$11,596 from FY 2023.

FY 2025: \$392,000. The request remains constant.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Adoption Services

Subprogram Adoption Services – 27460

Description This program is comprised of two sections: the Adoption Facilitation contract and expenditures required to fulfill Adoption Support Maintenance of Effort (MOE) requirements related to the Fostering Connections Act. This Act allowed qualified state-funded adoption support clients to be converted to Title IV-E eligible status, resulting in state fund savings. The Act also established a state maintenance of effort requirement (MOE) that states spend these savings on new Title IV-E or Title IV-B activities. In addition, a minimum of 20 percent of the MOE expenditures must be spent on post-adoption services.

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Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching and MOE

- Statutory Requirements**
- KSA 38-321 requires the Kansas Department for Children and Families (DCF) to adopt rules and regulations for the Adoption Support Program.
 - 42 USC 671 establishes the requirements of Title IV-E State Plan, which includes the administration of the Adoption Assistance Program.

Purpose Facilitate adoptions by maintaining a website linking children available for adoption and prospective adoptive families. Also, meet the Adoption Assistance maintenance of effort requirement.

Consequences of Not Funding Greatly extend the stay of approximately one-third of children in foster care whose appropriate permanency goal is adoption. In addition, the State would fail to gain approval for the Title IV-E and TANF Block Grant state plans.

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percentage of children served through the state adoption facilitation contract who have been adopted	6.3%	8.9%	19.4%	18.4%	25.0%	20.0%	25.0%	30.0%

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Adoption Services

Expenditure Justification

Other Operating Expenses (Acct Code 520000-540000)

Fees and Professional Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Adoption Facilitation Contract	\$426,384	\$676,384	\$426,384
Adoption Support MOE (K-PARC)	\$357,298	\$314,280	\$314,280
Adoption Support MOE Additional Post Adoption Supports (1)	\$0	\$0	\$0
Adoption Services Total	\$783,682	\$990,664	\$740,664

FY 2024: \$990,664. The request represents an increase of \$206,982. This increase is attributable to a one time reappropriation to maintenance critical software used for the Adopt KS Kids Website.

FY 2025: 740,664. The request represents a decrease of \$250,000. This decrease is due to the one-year reappropriation ending.

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

This category includes grants with Care Portal and Safe Families. These grants both support and coordinate service and supplies from caring community members to assist families in need.

Grants

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Safe Families (1)	796,240	1,146,240	1,146,240
Care Portal (2)	150,000	330,000	330,000
Other Adoption Support Services (3)	82,081	771,951	-
Total	\$1,028,321	\$2,248,191	\$1,476,240

Financing

State General Fund	878,321	2,098,191	1,146,240
Other State Fee Fund	150,000	150,000	330,000
Total	1,028,321	\$2,248,191	\$1,476,240

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Adoption Services

- (1) Safe Families was given a \$350,000 increase in funding in the 2023 Legislative session to begin in FY 2024 and FY2025.
- (2) Care Portal was expanded using reappropriated state funds in FY 2024 and fee fund in FY 2025. This will allow them to serve more counties.
- (3) These are grants to support families post adoption, the funding for FY 2024 was reappropriated and the agency will be requesting an enhancement for FY 2025.

FY 2024: \$2,248,191. The request is an increase of \$1,219,870 for increases in grants as detailed above.

FY 2025: \$1,476,240. The request is a decrease of \$771,951. This is due to the loss of the reappropriated funding for Other Adoption Support Services.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: OOH/Reintegration/FC Grants

Subprogram

Foster Care Grants for Children Receiving Out-of-Home Services – 27500

Description

Foster care services are provided to children and families when the court has found the child to be in need of care, and the parents are not able to meet the safety and care needs of the child. Most children who require foster care have been abused or neglected and have significant developmental, physical and emotional needs, which require an array of services and care options. However, some children who are not abused or neglected may be placed in foster care for reasons such as out-of-control behavior, overwhelmed parents and running away from home. Their needs can range from placement with a relative to inpatient psychiatric care. Family foster homes are the most frequently used placement resources, but some children require more structured settings, such as a group home or residential center, including Qualified Residential Treatment Placements (QRTPs) and Medicaid-funded inpatient Psychiatric Residential Treatment Facilities (PRTFs).

Prevention and Protection Services' (PPS) partners in service delivery are the Child Welfare Case Management Providers (CWCMP) that are responsible for providing direct services to the child and family including case planning, placement, service delivery, reporting to court and collaboration with community resources to ensure appropriate services are available in close proximity to the child's home. DCF child protection specialists are responsible for reviewing CWCMP service delivery following a referral to the CWCMP. Cost of DCF staff is budgeted in the field offices. The cost of the PRTF placements and other medical costs are covered by Medicaid or budgeted in other parts of the State budget.

The current grants, that began October 1, 2019, are administered by four CWCMP's across eight catchment areas. Placement costs are paid directly by DCF based on set rates. All costs associated with foster care are included in the projections that will be considered as part of the Fall 2023 Consensus Caseload process.

Priority

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Required by Statute

Mandatory

Maintenance of Effort or Matching Requirement

Matching and MOE

Statutory Requirements

- KSA 39-708c(r) requires DCF to administer a child welfare program. This statute applies to all PPS subprograms.
- KSA 38-2201 et seq., the Revised Kansas Code for Care of Children, defines the state policies surrounding children in need of care.
- 42 USC 670-678 established the Federal Title IV-E Foster Care and Adoption Assistance Program which provides federal matching funds to States.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: OOH/Reintegration/FC Grants

- 42 USC 620-628, Title IV-B, authorizes expenditures for children in foster care.
- 42 USC 677 established the John H. Chafee Foster Care Program for the Successful Transition to Adulthood. The grants to states may be used for services spanning children in foster care to young adults who have left foster care.
- 42 USC 604(a)(2) allows States to use TANF funds in any manner the State was authorized prior to the passage of the Personal Responsibility and Work Opportunity Act of 1996.

Purpose Provide foster care services to children the court has found in need of care and parents are not able to meet the safety and care needs of the child. In addition, provide family placement services.

Consequences of Not Funding It is assumed that children who were abused or neglected would be cared for by local governments or non-profit agencies. In addition, the State would fail to gain approval for the Title IV-E and TANF Block Grant state plans.

Performance Data

Performance Indicator	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of children who reached permanency within 12 months of entering foster care	35.8%	36.4%	35.8%	34.0%	35.0%	36.1%	38.3%	40.5%
Percent of children who re-entered foster care within 12 months of their discharge to reunification, living with relative, or permanent custodianship/guardianship	8.7%	9.4%	10.1%	10.1%	8.5%	7.0%	6.7%	6.3%
Percent of children in out-of-home placements less than 12 months with two or fewer placements	70.1%	70.2%	75.7%	79.3%	78.7%	74.6%	81.0%	83.3%

Expenditure Justification

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

The following table summarizes the budget and caseloads for the foster care (FC) grants. The current payment structure includes a monthly payment to CWCMP's based on caseload size on the last day of the month for case management, Direct Placement and Child Placing Agency Administration payments paid twice a month based on days in placement and child's level of care, and other various payments for adoption home studies, human trafficking assessments, and QRTP assessments. These expenditures consist of primarily Grants along with two smaller Contracts.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: OOH/Reintegration/FC Grants

Foster Care Grants
Approved Spring 2023 Consensus Caseload Estimates

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average Monthly Children	6,206	5,909	5,909
Average Monthly Cost Per Child	\$3,788	\$4,076	\$4,076
Approved/Adjusted Budget	282,092,667	289,000,000	289,000,000
<i>CALM Funding</i>	150,000	300,000	-
<i>CAK Workforce Funding</i>	7,812,984	-	-
Total	\$290,055,651	\$289,300,000	\$289,000,000

Financing

State General Fund	199,592,807	201,254,310	201,000,000
Social Welfare Fee Fund	3,000,000	3,000,000	3,000,000
SSI/SSA Foster Care Maintenance Recovery	9,500,000	8,246,372	8,246,372
Federal Title IV-B Grant Funds	837,162	837,162	837,162
Federal Title IV-B Caseworker Visitation Funds	109,667	109,667	109,667
Social Service Block Grant (SSBG) Funds	4,901,232	4,901,232	4,901,232
Social Service Block Grant (TANF Transfer) Funds	10,147,768	10,147,768	10,147,768
Federal IV-E Foster Care Funds	29,009,838	28,341,299	28,295,609
Federal IV-E Adoption Funds	799,176	786,834	786,834
Federal IV-E Independent Living Funds	200,000	200,000	200,000
TANF Funds	31,958,001	31,475,356	31,475,356
Total	\$290,055,651	289,300,000	\$289,000,000

Note: CALM did not spend full budgeted amount for FY 2023. Amount was reappropriated to be spent in FY 2024.

FY 2024: \$289,300,000. This is a decrease of \$755,651. The decrease is related to a lower caseload.

FY 2025: \$289,000,000. The is a decrease of \$300,000 due to expiration of CALM Funding.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Adoption Support

Subprogram Adoption Support – 27610

Description Adoption Support is a program designed to remove barriers to the adoption of children with special needs, who otherwise could not be adopted and to assist the adoptive family in meeting the special and ordinary needs of a child. The types of assistance the child receives are determined by negotiation with the Prevention and Protection Services (PPS) staff.

Eligibility for this financial assistance must be determined prior to finalization of the adoption. Assistance may include a special one-time payment, non-recurring expenses to provide for legal fees, an ongoing monthly financial subsidy, a medical card or a combination of these items. The type and amount of subsidy is negotiated with the prospective adoptive parents. Consideration is given to the specific needs of the child along with the community resources and support services available to the adoptive family. Funding for medical assistance is included in the Kansas Department of Health and Environment budget.

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Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching and MOE

Statutory Requirements

- KSA 39-708c(r) requires the Department for Children and Families (DCF) to administer a child welfare program. This statute applies to all Prevention and Protection Services subprograms.
- KSA 38-321 requires the Kansas Department for Children and Families (DCF) to adopt rules and regulations for the Adoption Support Program.
- 42 USC 670-678 established the Federal Title IV-E Foster Care and Adoption Assistance Program which provides federal matching funds to States.
- 42 USC 620-628, Title IV-B, authorizes expenditures for adoption services.

Purpose Provides financial assistance for the needs of children placed in permanent adoptive homes.

Consequences of Not Funding Greatly extend the stay of approximately one-third of children in foster care whose appropriate permanency goal is adoption. In addition, the State would fail to gain approval for the Title IV-E and TANF Block Grant state plans.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Adoption Support

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of adoptions within 24 months of the removal from home	17.6%	17.0%	18.6%	14.9%	12.8%	12.3%	13.6%	14.7%
Number of children adopted	766	1,210	999	846	948	880	891	906

Expenditure Justification

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

The following table details the Adoption Support caseload estimates:

Adoption Support Caseload

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Average Monthly Children (1)	10,945	11,199	11,490
Average Monthly Children Receiving a Monthly Payment	8,805	9,007	9,100
Average Monthly Cost per Child (2)	\$474	\$483	\$486
Assistance	\$50,087,218	\$52,201,003	\$53,035,197
Financing			
State General Fund	20,589,513	23,994,801	25,539,460
Title IV-B, Child Welfare Services	371,188	371,188	371,188
Federal IV-E Adoption Funds (3)	29,126,517	27,835,014	27,124,549
Total	\$50,087,218	\$52,201,003	\$53,035,197

(1) These numbers include children receiving only medical assistance plus those receiving a monthly payment.

(2) This monthly average cost is calculated using only those children receiving a monthly payment.

(3) An enhanced FMAP authorized by the CARES Act was applied to FY 2023 and projected for the first half of FY 2024 after which it will end.

FY 2024: \$52,201,003. This request represents an increase of \$2,113,785 from FY 2023 as the caseload continues to grow.

FY 2025: \$53,035,197. This request represents an increase of \$834,194.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Permanent Custodianship

Subprogram Permanent Custodianship – 27700

Description Permanent Custodianship is a permanency option that is explored when there are compelling reasons why reintegration and adoption are not the preferred options. This option may be more appropriate for older children, those with strong family bonds or when cultural traditions influence the permanency decision. When custodianship is established, a subsidy may be provided to assist families willing to assume the responsibility of establishing a permanent home for older children and their siblings. Once eligibility is determined and an agreement is in place, the subsidy can continue until the child reaches 18 years of age (or until the child completes his/her high school education in the year the child turns 18).

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Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Not applicable

Statutory Requirements

- KSA 39-708c(r) requires the Department for Children and Families (DCF) to operate a child welfare program to include the care and protection of children in need of care.

Purpose Provide an alternative permanency option when reintegration and adoption are not appropriate.

Consequences of Not Funding Some children would remain in foster care.

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of permanent custodianships within 18 months of the removal from home.	56.3%	58.0%	59.2%	48.4%	43.8%	55.7%	56.7%	60.0%

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Permanent Custodianship

Expenditure Justification

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

The following table details the Permanent Custodianship caseload estimates:

Permanent Custodianship Caseload

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average Monthly Children	108	107	102
Average Monthly Cost Per Child	\$300	\$307	\$310
Total Permanent Custodianship Budget	\$388,488	\$394,039	\$378,982

Financing

State General Fund	\$388,488	\$394,039	\$378,982
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FY 2024: \$394,039. The request is an increase of \$5,551.

FY 2025: \$378,982. The request is a decrease of \$15,057. The decrease is due to the decline in caseload.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Independent Living/ETV

Subprogram Independent Living – 27800

Description Except for youth in detention and locked facilities, Independent Living (IL) services are available to young people between the ages of 14 and 21, who were in custody of the Kansas Department for Children and Families (DCF) Secretary and in out-of-home placement for any length of time on or after their 14th birthday. The purpose of the program is to ensure that youth have a smooth and successful transition from foster care to independence. Available services include assistance with completing secondary and post-secondary education, monthly IL subsidies, life-skills training and leadership opportunities. These services are provided by local DCF offices. The federal government provides an 80 percent match for the funds expended subject to the amount of the federal grant. Free medical services are available through the Medical Card Extension Program for youth 18 to 26 years of age who were in custody and out-of-home placement on their 18th birthday.

Additionally, youth may attend Kansas higher education institutions under the Kansas Foster Child Educational Assistance Act if they meet criteria established by the Act. Tuition and fees are waived by the schools. No payment from DCF is required. Youth are eligible through the semester they turn 26 years of age.

IL also aids older youth through a TANF funded grant. This grant is a mentoring and financial literacy program that serves youth in Johnson, Wyandotte, Douglas, and Shawnee Counties. The target population served by this grant includes youth ages 17-24 who are or have been in DCF custody on or at any time after their 14th birthday.

In FY 2021, through the Consolidated Appropriations Act, the IL program received two pandemic awards to be used for supporting youth during the pandemic. There were also some flexibilities allowed temporarily for age and spending limitations. The flexibilities ended September 30, 2021, but the award ended September 30, 2022.

Priority 10 of 17

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching

Statutory Requirements

- 42 USC 677 established the John H. Chafee Foster Care Program for the Successful Transition to Adulthood. The grants to states may be used for services to children in foster care and young adults who have left foster care.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Independent Living/ETV

Purpose Provide transitional services and leadership opportunities for children aging out of foster care.

Consequences of Not Funding Eliminate a significant transitional support to children formerly in foster care who are pursuing independence and their life goals.

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of Youth Served in the Independent Living Program (1)	893	902	858	966	973	929	951	940

(1) Fewer clients will be served in FY 2023 and FY 2024 due to the ending of flexibility from COVID Legislation and Pandemic funding.

Expenditure Justification

Salaries (Acct Code 510000)

Independent Living has three permanent positions, this is the same staffing levels as in the FY 2023 approved budget.

FY 2024: \$186,466. All authorized positions are budgeted the shrinkage rate is 10.40 percent; however, a supplemental request is being made that would reduce the rate to 9.00 percent.

FY 2025: \$182,281. All authorized positions are budgeted. A shrinkage rate of 12.25 percent was applied.

Other Operating Expenses (Acct Code 520000-540000)

These expenses are monitored and managed by the IL Program Manager to address and prioritize existing and newly identified needs as they arise. As a result, expenditures can vary significantly from year-to-year between cost categories.

Communication

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Cell Phones	\$2,955	\$2,500	\$2,500

Freight

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Freight and Express	\$2,164	\$2,200	\$2,200

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Independent Living/ETV

Rents

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Building Space Rental	\$1,475	\$1,500	\$1,500

Travel

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Travel	\$6,525	\$16,387	\$16,387

Fees – Other Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2024 Estimate
Computer Programming	-	200	200
Database Access Fees	-	300	300
Job Related Training	350	1,100	1,100
Other Fees	-	3,900	3,900
Total	\$350	\$5,500	\$5,500

Fees – Professional Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
IL Youth Stipends	36,430	37,000	37,000
KYAC/RYAC Contract	247,431	541,000	250,000
We Kan Drive	256,982	1,256,982	1,256,982
Other	-	5,000	5,000

Other Contractual Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Dues and Subscriptions	\$384	\$400	\$400

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Independent Living/ETV

Vehicle Parts and Supplies

Item	FY 2023 Actual	FY 2024 Estimate	FY 2024 Estimate
Fuel Costs	\$1,585	\$2,013	\$2,013

Other Commodities

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Clothing	3,644	-	-
Stationary and Office Supplies	305	4,109	4,109
Other Supplies and Materials	2,507	1,191	1,191
Total	\$6,456	\$5,300	\$5,300

Capital Outlay and Improvements

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
IT Equipment	710	-	-
Software Non Capital	-	1,000	1,000
Total	\$710	\$1,000	\$1,000

Total Other Operating Expenditures:

FY 2024: \$1,876,782. This request is an increase of \$1,313,334. There is a reappropriation of \$300 thousand dollars in FY 2024 for the KYAC/RyAC contract which will cover duties that will be absorbed into the Child Welfare Provider contracts in FY 2025. Also, the agency received an enhancement request to expand the We Kan Drive program statewide which was an increase of \$1 million.

FY 2025: \$1,585,782. The request is a decrease of \$291,000.

Grants, Aid to Local Governments, and Assistance (Acct Code 550000)

Direct services include monthly subsidies, purchase of laptops, educational expenses and other miscellaneous services. The miscellaneous services may be direct funded or provided through grants.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Independent Living/ETV

Independent Living Caseload

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Annual Youth Served	662	763	629
Annual Cost Per Youth	\$6,748	\$6,780	\$6,794
Assistance	\$4,466,971	\$5,173,355	\$4,273,355
Financing			
State General Fund	1,504,221	1,911,917	1,731,917
Federal IV-E Chafee Independent Living Funds	1,187,288	2,027,022	1,547,022
Federal IV-E Education Tuition Voucher Funds	900,999	928,210	688,210
TANF Funds	269,394	306,206	306,206
Consolidated Appropriations Act - Chafee Funds	563,780	-	-
Consolidated Appropriations Act - ETV Funds	41,289	-	-
Total	\$4,466,971	\$5,173,355	\$4,273,355

FY 2024: \$5,173,355. This request represents an increase of \$706,384. This increase is due to the agency receiving reallocated Chafee and ETV funds.

FY 2025: \$4,273,355. The request represents a decrease of \$900,000. This decrease is due to returning to normal allocation levels.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Licensing

Subprogram Licensing Foster Care Homes – 27950

Description Foster Care Licensing is responsible for licensure and regulatory compliance for all 24-hour-per-day, seven-day-per-week childcare facilities, and for agencies that provide placement services in the State of Kansas. They conduct initial and ongoing compliance inspection. Costs in this budget include licensing administration, licensing of foster care homes, and a portion of the Childcare Licensing and Regulation Information System (CLARIS) system costs.

Priority 4 of 17

Required by Statute Mandatory

Maintenance of Effort or Matching Requirement Matching

Statutory Requirements

- KSA 65-501 et seq. authorizes the inspection and licensing of maternity centers and child care facilities.
- KSA 65-516 requires background checks on all persons residing, working or volunteering in a licensed facility.
- KSA 75-53,105. allows the Secretary access to criminal history of persons to determine their qualification for employment or for participation in any program administered by the secretary for the placement, safety, protection or treatment of vulnerable children or adults

Purpose Regulate all statutory child care facilities (K.S.A. 65-503(c)) in Kansas which provide 24-hour care for children, infancy to 16 years of age. Determine the qualification of employees working with vulnerable children or adults.

Consequences of Not Funding The health and safety in child care facilities would decline.

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Foster care and residential facilities licensed	4,223	2,930	3,034	2,850	2,567	2,493	2,564	2,635
Enforcement actions issued	147	203	394	305	111	198	205	250

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Licensing

Expenditure Justification

Salaries (Acct Code 510000)

Licensing is under the supervision of the PPS Director of Permanency and has 38.0 positions. Most of the positions are surveyors who inspect and evaluate foster homes.

The following table shows the staffing by category for FY 2024 and FY 2025.

Category	FY 2023	FY 2024	FY 2025	Change:	
	Approved	Estimate	Estimate	FY 2024	FY 2025
Deputy Director	1.0	1.0	1.0	-	-
Administrative Specialist	4.0	5.0	5.0	1.0	-
Surveyors	28.0	27.0	27.0	(1.0)	-
Public Service Administrators	4.0	4.0	4.0	-	-
Reporting and Data Analyst	1.0	1.0	1.0	-	-
Total	38.0	38.0	38.0	-	-

FY 2024: \$2,072,116. All authorized positions are budgeted. The shrinkage rate is 10.40 percent; however, a supplemental request is being made that would reduce the rate to 9.00 percent.

FY 2025: \$2,034,930. All authorized positions are budgeted. A shrinkage rate of 12.25 percent was applied.

Other Operating Expenses (Acct Code 520000-540000)

These costs reflect the operating and professional service costs necessary to the licensing and regulation of foster homes and child care facilities.

The following tables detail the Other Operating Expenditures:

Communications

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Cell Phones	21,500	22,600	22,600

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Licensing

Printing

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Printing (1)	\$2,261	\$34,000	\$34,000

(1) Printing expenses are expected to increase as a result of two regulation changes.

Rents

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Computer Software Rental	\$1,676	\$1,700	\$1,700

Travel

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Travel	\$11,934	\$15,500	\$15,500

Fees – Other Services

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
CLARIS Monthly Fees (1)	1,140	20,000	20,000
Computer Program OP DISC (2)	-	500	500
Database Access Fees	105	171	171
Training and Conference Registration	1,750	1,829	1,829
Other Fees	-	1,000	1,000
Total	\$2,995	\$23,500	\$23,500

(1) Licensing pays monthly usage fees to access the CLARIS system.

(2) There is a change request for a system update that may cause some fees to be charged here in FY 2024 and FY 2025.

Fees – Professional Services

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Staffing and Recruiting Services	3,484	14,500	14,500
Other Professional Fees	233	500	500
Total	\$3,717	\$15,000	\$15,000

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Licensing

Commodities

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Other Equipment Materials	-	1,550	1,550
Stationary and Office Supplies	-	3,200	3,200
Total	\$0	\$4,750	\$4,750

Capital Outlay

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Capital Outlay	\$4,249	\$7,750	\$7,750

FY 2024: \$124,850. The request represents an increase of \$76,468. The increase is due to printing and computer programming costs.

FY 2025: \$124,850. The request remains constant.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Client Service Delivery

Subprogram:

PROGRAM OVERVIEW – Client Service Delivery - 29000

The Client Service Delivery Program provides essential services and benefits to Kansans across the state. Services are delivered through six management regions and 36 service centers. Each region has an administrative section and three programmatic areas: Economic and Employment Services, Vocational Rehabilitation Services, and Prevention and Protection Services. The centralized Child Support Services Program has no staff in the Region budget. Most of the positions in the field are front-line staff providing direct services to clients. These positions include Human Services Specialists, Protective Specialists, and Human Services Counselors. Administrative Specialists and Human Services Assistants support to the agency's programs and service delivery.

Goals

1. Accurately assess the safety and needs of children and adults during abuse and neglect investigations
2. Perform accurate and timely service assessments and eligibility determinations
3. Provide case management and services that are appropriate to each client's needs
4. Provide services resulting in gainful employment and self-sufficiency

Subprograms Established to Assist with Mission

29100 – Region Administration

29200 – Economic & Employment Eligibility Field Staff

29250 – TANF Employment Services Field Staff

29300 – Vocational Rehabilitation Field Staff

29310 – Pre-Employment Transition Services Field Staff

29500 – Child and Adult Protective Services Field Staff

DCF Service Centers and Service Areas

The agency's six management regions include: Kansas City, Wichita, Northeast, Southeast, Northwest, and Southwest. There are 36 DCF service centers. The table on the next page lists the location of each DCF service center and the counties served within each region. A map showing the DCF regions follows the table.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

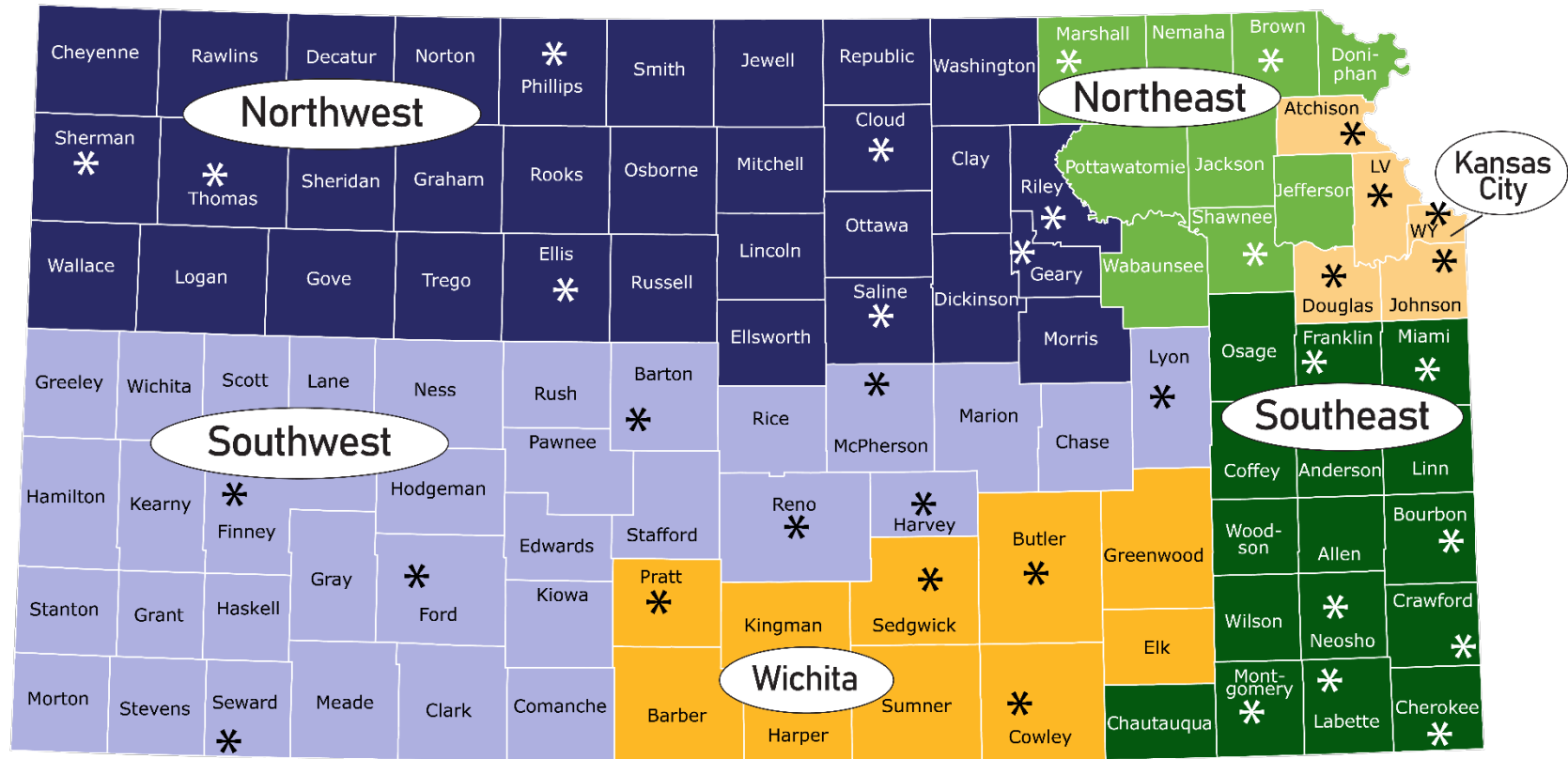
Program: Client Service Delivery

Subprogram:

DCF Region	Service Centers		Counties Served	
	Location	Number	Counties	Number
Kansas City	Kansas City (HQ), Atchison, Lawrence, Leavenworth, Overland Park	5	Atchison, Douglas, Johnson, Leavenworth, Wyandotte	5
Wichita	Wichita (HQ), El Dorado, Pratt, Winfield	4	Barber, Butler, Cowley, Elk, Greenwood, Harper, Kingman, Pratt, Sedgwick, Sumner	10
Northeast	Topeka (HQ), Hiawatha, Marysville	3	Brown, Doniphan, Jackson, Jefferson, Marshall, Nemaha, Pottawatomie, Shawnee, Wabaunsee	9
Southeast	Chanute (HQ), Columbus, Fort Scott, Independence, Osawatomie, Ottawa, Parsons, Pittsburg	8	Allen, Anderson, Bourbon, Chautauqua, Cherokee, Coffey, Crawford, Franklin, Labette, Linn, Miami, Montgomery, Neosho, Osage, Wilson, Woodson	16
Northwest	Manhattan (HQ), Colby, Concordia, Goodland, Hays, Junction City, Phillipsburg, Salina	8	Cheyenne, Clay, Cloud, Decatur, Dickinson, Ellis, Ellsworth, Geary, Gove, Graham, Jewell, Lincoln, Logan, Mitchell, Morris, Norton, Osborne, Ottawa, Phillips, Rawlins, Republic, Riley, Rooks, Russell, Saline, Sheridan, Sherman, Smith, Thomas, Trego, Wallace, Washington	32
Southwest	Garden City (HQ), Dodge City, Emporia, Great Bend, Hutchinson, Liberal, McPherson, Newton	8	Barton, Chase, Clark, Comanche, Edwards, Finney, Ford, Grant, Gray, Greeley, Hamilton, Harvey, Haskell, Hodgeman, Kearney, Kiowa, Lane, Lyon, Marion, McPherson, Meade, Morton, Ness, Pawnee, Reno, Rice, Rush, Scott, Seward, Stafford, Stanton, Stevens, Wichita	33

HQ: region headquarters

DCF Regions



* DCF Service Center

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Client Service Delivery
Subprogram: Region Administration

Subprogram	Region Administration – 29100
Description	Administration programs, housed in the regional service centers, provide a broad range of operational support that allows the delivery of human services in the regions to run efficiently. The administrative services support program areas through the following functions: fiscal, human resources, legal, fraud investigations, information technology support, and facilities. Regarding the structure of the region budget, other operating expenditures except for travel are generally consolidated in the Region Administration Program. Travel is budgeted separately in each region program because of cost allocation reasons.
Priority	Not applicable
Required by Statute	Mandatory
Maintenance of Effort or Matching Requirement	Matching and Maintenance of Effort
Statutory Requirements	<ul style="list-style-type: none">• KSA 75-5316a authorizes the Secretary to organize the agency and appoint division and regional directors.• KSA 39-708c(d) requires the Secretary to establish offices throughout the state, with the number and location of the offices at the Secretary's discretion.
Purpose	Oversee the delivery of protective services, public assistance, employment services, and vocational rehabilitation services.
Consequences of Not Funding	Client service delivery would not be viable without local direction and administrative support.
Performance Data	Not applicable

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Client Service Delivery
 Subprogram: Region Administration

Expenditure Justification

Salaries (Acct Code 510000)

Region Administration staff provide support to all field services. The executive level in the regions includes six regional directors, six program directors, four operations directors and two chiefs of investigations. Each region has a director and program director. Two of the four operations directors cover two regions. The deputy chiefs of investigations divide the state and report to the chief investigator in Wichita. Administrative services are provided in the following areas: financial, legal, personnel, information technology, fraud investigations, and facilities. The following table details the administration staffing by category:

Category	FY 2023	FY 2024	FY 2025	Change:	
	Approved	Estimate	Estimate	FY 2024	FY 2025
Region Director	6.0	6.0	6.0	-	-
Program Director	6.0	6.0	6.0	-	-
Operations Director	4.0	4.0	4.0	-	-
Deputy Chief of Investigations	2.0	2.0	2.0	-	-
Fiscal Administration	9.0	9.0	9.0	-	-
Legal	37.9	37.0	37.0	(0.9)	-
Personnel	14.0	13.0	13.0	(1.0)	-
IT	12.0	12.0	12.0	-	-
Investigators	22.0	22.0	22.0	-	-
Adm Support	14.0	14.0	14.0	-	-
Maintenance	75.0	74.0	74.0	(1.0)	-
Total	13.0	14.0	14.0	1.0	-
Total	214.9	213.0	213.0	(1.9)	-

FY 2024: \$12,579,530. Salaries increase by \$98,016 (0.8%) over FY 2023. The shrinkage rate is 10.4 percent; however, a supplemental request is being made that would reduce the rate to 9.0 percent. The \$98,016 salary increase follows from \$0.9 million in FY 2023 salary savings, \$0.7 million from the pay plan increase, and -\$1.5 million in shrinkage.

FY 2025: \$12,309,737. Salaries decrease by \$269,793 (-2.1%) from FY 2024. While the position count remains constant, the shrinkage rate increases to 12.25 percent.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Client Service Delivery
 Subprogram: Region Administration

Other Operating Expenses (Acct Code 520000-540000)

Rent, communications, and utilities combine for 74 percent of Other Operating Expenditures. Other significant costs occur in repairs and capital outlay. The other operating expenses in the Region Administration budget are detailed in the tables below.

Communication

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Postage	166,612	175,541	190,805
Central Mail	33,241	36,889	40,096
Local Commercial Phones (1)	438,407	294,461	309,099
Long Distance Commercial Phones (2)	303,670	3,635	3,671
Cell Phones	673,341	708,838	730,103
Total	1,615,271	1,219,364	1,273,774

(1) The reduction in local commercial phone service in FY 2024 is due to a large encumbrance in FY 2023.

(2) The reduction in long distance commercial service reflects the migration of toll-free numbers in each service center to the virtual call center.

Freight and Express

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Freight and Express	\$25,979	\$26,757	\$27,558

Printing

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Printing	\$17,688	\$10,970	\$11,299

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Client Service Delivery
 Subprogram: Region Administration

Rents

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Copiers	368,246	389,293	389,293
Leases (1)	9,584,843	9,581,928	9,646,014
Equipment Rental	67,397	62,502	62,502
Other Rents	12,926	11,483	7,330
Total	\$10,033,412	\$10,045,206	\$10,105,139

(1) Change in Leases

	FY 2024	FY 2025
	Change	Change
Nonrecurring lease amendments	(174,437)	-
Lease increases	127,508	26,163
Taxes and Insurance	37,201	37,504
Other	6,813	419
Total	(2,915)	64,086

Repairs and Servicing

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Vehicle Repairs and Servicing	237,463	265,349	276,201
Furniture Repairs	67,668	5,011	5,161
Building and Grounds Repair (1)	830,044	884,171	910,696
Other Repairs	5,991	6,258	6,445
Total	\$1,141,166	\$1,160,789	\$1,198,503

(1) Higher janitorial costs contribute to the increase in building and grounds repair.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Client Service Delivery
 Subprogram: Region Administration

Travel

	FY 2023	FY 2024	FY 2024
Item	Actual	Estimate	Estimate
Travel (1)	\$135,092	\$152,553	\$157,129

(1) Travel is mainly for management team meetings, supervisory meetings, and training. Meetings with providers, conferences, and applicant interviews are other travel reasons.

Fees - Other Services

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Monumental Building Surcharge	256,500	256,500	282,150
Legal & Investigation Service	76,867	80,267	83,823
Job Training	9,877	20,000	20,000
Document Management	8,000	8,240	8,487
Notary Application Fee	1,320	1,360	1,400
Other	16,150	1,641	1,690
Total	\$368,714	\$368,008	\$397,550

Fees – Professional Services

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Interpreting and Translation	373,463	336,014	349,454
Exploited and Missing Children's Unit	54,120	60,000	65,000
Other Temporary Staff	21,223	21,860	22,516
Other	8,326	8,574	8,832
Total	\$457,132	\$426,448	\$445,802

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Client Service Delivery
 Subprogram: Region Administration

Utilities

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Electricity (1)	1,113,181	1,204,598	1,240,735
Natural Gas	263,869	267,554	283,607
Water	62,868	58,356	61,858
Sewage Charges	43,624	39,364	40,545
Solid Waste Charges	68,853	65,820	68,452
Other Utilities	15,412	22,584	23,713
Total	\$1,567,807	\$1,658,276	\$1,718,910

(1) Electricity was increased 8.2% in FY 2024 following a 12.8% increase in FY 2023. A major electricity utility is applying for a significant rate increase.

Other Contractual Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Security Guards	471,636	460,791	474,615
Vehicle Insurance	113,935	118,725	122,287
Shredding	28,262	29,110	29,984
Hospitality	6,977	12,000	12,000
Security System	8,343	8,593	8,851
Fire Inspection	3,960	4,079	4,201
Notary Surety Bond	3,725	3,837	3,952
Dues & Subscriptions	2,549	2,625	2,704
Employee Awards	608	626	645
Other	4,595	4,730	4,870
Total	644,590	645,116	664,109

Equipment Parts, Materials, and Supplies

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Equipment Parts, Materials, and Supplies	\$60,182	\$62,890	\$64,776

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Client Service Delivery
Subprogram: Region Administration

Vehicle Parts and Supplies

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Fuel and Oil Expenses	369,588	380,981	392,410
Other Supplies	100,897	105,436	108,597
Total	470,485	486,417	501,007

Professional and Scientific Supplies

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Professional and Scientific Supplies	\$4,705	\$4,845	\$4,988

Office and Data Processing Supplies

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Office Supplies	178,502	186,590	192,187
Data Processing Supplies	26,392	27,583	28,410
Total	\$204,894	\$214,173	\$220,597

Other Supplies, Materials, and Parts

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Other Supplies, Materials, and Parts	\$109,646	\$114,582	\$118,021

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Client Service Delivery
Subprogram: Region Administration

Capital Outlay

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Office Equipment, Furniture, Books (1)	424,698	319,656	200,656
Desktop as a Service Accessories (2)	470,612	503,700	412,450
Other IT Equipment	17,244	12,636	12,636
Telecom Equipment	6,626	24,720	24,720
Total	\$919,180	\$860,712	\$650,462

- (1) Several nonrecurring expenses were made in FY 2023 for furniture in the remodeled Topeka Service Center, a dock lift for the Topeka Service Center, and folding tables and chairs for several service centers. A one-time cost of \$119,000 for security cameras, financed by a State General Fund reappropriation, is included in FY 2024.
- (2) The management and replacement of DCF computers occurs within the *Desktop as a Service* process. Computers are paid from the Information Technology budget based on a replacement schedule. However, the accessories for the computers are paid from the region budget. The cost for accessories is governed by the computer replacement schedule which varies from year to year.

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Agency: KS Dept. for Children and Families
 Program: Client Service Delivery
 Subprogram: Region Administration

FY 2024: \$17,457,106. Other operating expenses decrease by \$319,626 (-1.8%) from FY 2023. The following table details the major changes from FY 2023 to FY 2004:

Account	Explanation	FY 2024 Chg
Communications	Excess local phone service encumbrance	(153,846)
	Virtual call center transition	(300,035)
	Cell phone service	35,497
	Other	22,477
	Subtotal	(395,907)
Utilities	Electricity Increase	91,417
	Natural gas increase	3,685
	Other	(4,633)
	Subtotal	90,469
Capital Outlay	Desktop as a Service accessories	33,088
	FY23 one-time equipment	(105,044)
	Other	914
	Subtotal	(71,042)
Other		44,280
Total		(332,200)

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Client Service Delivery
 Subprogram: Region Administration

FY 2025: \$17,559,624. Other operating expenses increase by \$102,518 (0.6%) over FY 2024. The major changes from FY 2024 follow:

Account	Explanation	FY 2025 Chg
Communications	Postage increase	18,471
	Local phone service	14,638
	Cell phone service	21,265
	Other	36
	Subtotal	54,410
Rents	Lease increases	26,163
	Tax increases	37,504
	Other	(3,734)
	Subtotal	59,933
Repairs & Servicing	Building and Grounds	26,525
	Other	11,189
	Subtotal	37,714
Fees-Other Services	Monumental Building Surcharge	25,650
	Other	3,892
	Subtotal	29,542
Utilities	Electricity	36,137
	Natural Gas	16,053
	Other	8,444
	Subtotal	60,634
Capital Outlay	One-Time FY24 Security Cameras	(119,000)
	Desktop as a Service	(91,250)
	Subtotal	(210,250)
Other		70,535
Total		102,518

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State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Client Service Delivery
Subprogram: Region Administration

Capital Improvements (Account Code 540000)

Capital improvements are budgeted in Program 99000, Capital Improvements. The FY 2023 expenditures occurring in this program were coded in error and should have been paid from the agency's Capital Improvement Program.

Capital Improvements

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Buildings	\$12,574	\$0	\$0

FY 2024: \$0.

FY 2025: \$0.

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State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Client Service Delivery

Subprogram: Economic and Employment Eligibility Field Staff

Subprogram Economic and Employment Eligibility Field Staff – 29200

Description Economic and Employment Services field staff review applications to ensure a person's eligibility to qualify for cash, child care, food, and energy assistance. Eligibility workers collect applicants' information via interviews and verify applicants' financial information. In addition, they help individuals by identifying their needs, answering questions about the programs, helping them fill out forms, and referring them to the appropriate services. They also convey program requirements, including referrals to work programs, and perform periodic eligibility redeterminations. The Quality Assurance Program included in this subprogram monitors the accuracy of eligibility and benefit determinations.

Priority 2 of 5**Required by Statute** Discretionary**Maintenance of Effort or Matching Requirement** Matching and Maintenance of Effort

- Statutory Requirements**
- KSA 39-709 sets out State eligibility requirements for TANF cash assistance, food assistance, and child care assistance.
 - 7 USC 2020(a)(1) makes State agencies responsible for conducting Supplemental Nutrition Assistance Program (SNAP) eligibility and issuing benefits, subject to an approved State Plan.
 - 42 U.S.C. 601-602 makes States responsible for operating TANF programs under an approved state plan.
 - 42 USC 9858c makes States responsible for operating Child Care requirements under an approved state plan.

Purpose Determine public assistance benefits for cash, food, and child care assistance.

Consequences of Not Funding Persons living in poverty may be unable to meet basic needs and care for their children. State plans would not be approved, and federal funding would be jeopardized.

Performance Data

Narrative – DA 400

State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Client Service Delivery
 Subprogram: Economic and Employment Eligibility Field Staff

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of EES applications processed timely	88.9%	96.6%	95.9%	95.5%	84.0%	81.5%	84.0%	84.0%
Food Assistance payment error rate	5.1%	6.1%	5.9%	6.6%	5.5%	9.1%	7.5%	7.5%

Expenditure Justification**Salaries (Acct Code 510000)**

The positions in the Economic and Employment Program include four program administrators and six assistant program administrators. Most of the Economic and Employment positions are eligibility workers, their supervisors (human services specialists and supervisors), and program support staff (human services assistants). The following table lists the EES staffing and the change in positions.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Client Service Delivery
 Subprogram: Economic and Employment Eligibility Field Staff

Category	FY 2023	FY 2024	FY 2024	Change:	
	Approved	Estimate	Estimate	FY 2024	FY 2025
Program Administrator	4.0	4.0	4.0	-	-
Assistant Program Administrator	6.0	6.0	6.0	-	-
Public Service Executive	2.0	3.0	3.0	1.0	-
Public Service Administrator	5.0	5.0	5.0	-	-
Human Services Supervisor	56.0	56.0	56.0	-	-
Human Services Consultant	49.0	52.0	52.0	3.0	-
Human Services Specialist	385.0	375.8	375.8	(9.3)	-
Human Services Assistant	91.0	76.0	76.0	(15.0)	-
Management Analyst	1.0	1.0	1.0	-	-
Program Consultant	24.0	25.0	25.0	1.0	-
Program Specialist	1.0	6.0	6.0	5.0	-
Trainer	2.0	3.0	3.0	1.0	-
Fam Support Coordinator	2.0	19.0	19.0	17.0	-
Adm Support	5.0	4.0	4.0	(1.0)	-
Subtotal	633.0	635.8	635.8	2.8	-
Temporary Positions					
Human Services Supervisor	4.0	3.0	-	(1.0)	(3.0)
Human Services Consultant	12.0	11.0	-	(1.0)	(11.0)
Human Services Specialist	30.0	28.5	0.5	(1.5)	(28.0)
Human Services Assistant	10.0	17.0	1.0	7.0	(16.0)
Other	-	3.0	2.0	3.0	(1.0)
Subtotal	56.0	62.5	3.5	6.5	(59.0)
Total	689.0	698.3	639.3	9.3	(59.0)

- The 9.3 position increased in FY 2024 follows from
 - 2.0 new Family Support Coordinators
 - a net shift of .75 positions into the EES Field Program
 - the addition of 6.5 temporary positions. The temporary positions will assist with the current backlog in EES applications.

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 State of Kansas
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Agency: KS Dept. for Children and Families
 Program: Client Service Delivery
 Subprogram: Economic and Employment Eligibility Field Staff

- A large reclassification involved Human Services Assistant positions changing to Family Support Coordinators.
- The 59.0 position decrease in FY 2025 arises from the termination of temporary positions in FY 2024.

FY 2024: \$33,365,791. Salaries increase by \$3,799,386 (12.7 percent) over FY 2023. The shrinkage rate is 10.4 percent; however, a supplemental request is being made that would reduce the shrinkage rate to 9.0 percent. The \$3,799,386 salary increase arises from \$4.9 million in FY 2023 salary savings, \$3.2 million from the pay plan increase, -\$3.9 million in shrinkage, and -\$0.4 million in other adjustments.

FY 2025: \$32,513,660. Salaries decrease by \$1,162,131 (-3.5 percent). The reduction is a consequence of an increase in the shrinkage rate to 12.25 percent, the termination of 59 temporary staff, and, to a lesser extent, changes in the fringe benefit rates.

Other Operating Expenses (Acct Code 520000-540000)

Other Operating Expenditures include travel and fees. The majority of EES field staff travel is to attend training on program policies and orientations for new employees. Other travel involves program administrator meetings, supervisory meetings, and business process management meetings.

Temporary staff were used in FY 2023 to assist with administering federal pandemic relief programs. They are budgeted in the first quarter of FY 2024 and will assist permanent staff in reducing the EES application backlog.

Travel

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
Travel	77,052	87,792	90,426

Fees and Professional Services

	FY 2023	FY 2024	FY 2025
Item	Actual	Estimate	Estimate
EES Temporary Staff (1)	307,999	175,890	-
Other	(41)	-	-
Total	307,958	175,890	-

(1) Temporary staff were used toward the end of FY 2023 and worked 10,016 hours. They are scheduled to work 5,720 hours in FY 2024.

FY 2024: \$263,682. Other operating expenses decrease \$122,434 (-31.7 percent). The change includes a \$10,740 increase in travel, a \$132,109 reduction in EES temporary staff, and a reduction of \$1,065 in nonrecurring costs.

Narrative – DA 400

State of Kansas

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Agency: KS Dept. for Children and Families

Program: Client Service Delivery

Subprogram: Economic and Employment Eligibility Field Staff

FY 2025: \$90,426. Other operating expenses decrease \$173,256 (-65.7 percent). There are no temporary positions in FY 2025 resulting in a \$175,890 reduction, and a \$2,634 travel increase. Travel is increased for mileage and subsistence rates.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

KS Dept. for Children and Families

Program:

Client Service Delivery

Subprogram:

TANF Employment Services Field Staff

Subprogram

TANF Employment Services Field Staff – 29250

Description

TANF Employment Services case managers conduct assessments to develop individualized plans that identify the services that best support a client's self-sufficiency goals and which reinforce the client's strengths, needs, and abilities. Clients are provided information on work opportunities, resources, and program requirements to support them in making decisions on case-plan activities. Case managers monitor each client's compliance with their case plan and progress toward self-sufficiency.

Priority

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Required by Statute

Discretionary

Maintenance of Effort or Matching Requirement

MOE

Statutory Requirements

- KSA 39-709(b)(3) requires DCF to maintain a sufficient level of TANF work program staff.
- 42 U.S.C. 602(a)(1)(A) requires parents and caretakers receiving TANF assistance to engage in work activities.

Purpose

Provide case management for TANF cash assistance recipients.

Consequences of Not Funding

- Job skills, training, and employment case management would not be available for TANF recipients.
- DCF would incur a federal penalty for failing to meet the TANF work participation requirements.

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of TANF recipients obtaining employment	--	43.0%	48.5%	41.5%	43.0%	40.6%	43.0%	43.0%
Percent of TANF recipients who retain employment in the quarter following employment	83.5%	86.2%	84.2%	75.3%	73.0%	69.4%	72.0%	72.0%
TANF All Families work participation rate	37.3%	35.8%	28.6%	30.5%	29.9%	37.0%	40.0%	40.0%

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Client Service Delivery

Subprogram: TANF Employment Services Field Staff

Expenditure Justification**Salaries (Acct Code 510000)**

A total of 81.0 employment service positions manage the TANF work program. The following table shows the TANF Employment Services staffing.

Category	FY 2023	FY 2024	FY 2025	Change:	
	Approved	Estimate	Estimate	FY 2024	FY 2025
Human Services Supervisor	3.0	7.0	7.0	4.0	-
Human Services Specialist	-	67.0	67.0	67.0	-
Program Associate	48.0	-	-	(48.0)	-
Program Consultant	25.0	3.0	3.0	(22.0)	-
Public Service Administrator	4.0	4.0	4.0		
Total	80.0	81.0	81.0	1.0	-

- The net increase of 1.0 position was the result of a position shift.
- Program associates and program consultants were changed to human services classifications to achieve consistency among EES field positions. The reclassification will facilitate position shifts between EES work programs and standard EES field functions.

FY 2024: \$4,583,190. Salaries increase by \$397,632 (9.5 percent). The shrinkage rate is 10.4 percent; however, a supplemental request is being made that would reduce the rate to 9.0 percent. The \$397,632 salary increase over FY 2023 issues from \$0.7 million in FY 2023 salary savings, \$0.2 million from the pay plan increase, and -\$0.5 million in shrinkage.

FY 2025: \$4,488,118. Salaries decrease by \$95,072 (-2.1 percent) as the shrinkage rate increases to 12.25 percent.

Other Operating Expenses (Acct Code 520000-540000)

Other Operating Expenses include only travel. Travel in the TANF Employment Services Program is for program administrator meetings, supervisory meetings, training on TANF policies, and employment services seminars.

FY 2024: \$44,948. The increase of \$3,310 over FY 2023 is mainly travel, which increases by \$4,196 reflecting mileage and subsistence increases. Other one-time costs decrease by \$886.

FY 2025: \$46,297. Travel increases by \$1,349.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Client Service Delivery

Subprogram: Vocational Rehabilitation Field Staff

Subprogram

Vocational Rehabilitation Field Staff – 29300

Description

Vocational Rehabilitation field staff provide services for Kansans with disabilities which assist them to obtain or maintain employment in the competitive and integrated workplace. Services are provided by vocational rehabilitation counselors stationed in DCF regional offices, in partnership with private contractors and service providers. Counselors interview individuals to assess their work skills and capacities. They work with clients to plan services leading to employment. Services include vocational training, assistive technology, job coaching, job tryouts, restoration services, and job placement. After a client secures employment, counselors continue to provide guidance for at least 90 days to ensure stability on the job, as well as client and employer satisfaction.

Priority

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Required by Statute

Discretionary

Maintenance of Effort or Matching Requirement

Matching and Maintenance of Effort

Statutory Requirements

- KSA 39-708c(c) authorizes DCF to cooperate with the federal government to qualify for federal funds.
- 29 USC 721 makes States with an approved State Plan responsible for vocational rehabilitation services and requires an adequate level of rehabilitation professionals and paraprofessionals.

Purpose

Deliver vocational rehabilitation services.

Consequences of Not Funding

Fewer people with disabilities would become gainfully employed and self-sufficient. The Rehabilitation Services state plan would not be approved.

Performance Data

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Client Service Delivery

Subprogram: Vocational Rehabilitation Field Staff

Performance Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of Kansans with disabilities achieving competitive, integrated employment	1,062	1,201	1,225	933	1,113	905	1,050	1,225
Percent of persons employed as a result of vocational rehabilitation services who report their own earnings as the largest source of support at case closure	71.4%	75.7%	79.0%	80.0%	79.0%	76.0%	79.0%	80.0%

Expenditure Justification**Salaries (Acct Code 510000)**

Vocation Rehabilitation field staff are managed by four program administrators. Staff are composed mainly of supervisors (Public Service Executives), counselors, and human services assistants. The list of positions follows.

Category	FY 2023	FY 2024	FY 2025	Change:	
	Approved	Estimate	Estimate	FY 2024	FY 2025
Program Administrator	4.0	4.0	4.0	-	-
Public Service Executive	11.0	11.0	11.0	-	-
Human Services Counselor	82.0	83.0	83.0	1.0	-
Public Service Administrator	2.0	4.0	4.0	2.0	-
Human Services Consultant	1.0	1.0	1.0	-	-
Human Services Assistant	12.5	10.5	10.5	(2.0)	-
Human Services Specialist	1.0	1.0	1.0	-	-
Program Specialist	9.0	9.0	9.0	-	-
Fam Support Coordinator	-	1.0	1.0	1.0	-
Senior Administrativ Assistant	3.0	3.0	3.0	-	-
Administrative Specialist	1.0	-	-	(1.0)	-
Administrative Assistant	1.0	1.0	1.0	-	-
Driver	0.5	0.5	0.5	-	-
Total	128.0	129.0	129.0	1.0	-

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State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Client Service Delivery

Subprogram: Vocational Rehabilitation Field Staff

FY 2024: \$7,405,385. Salaries increase by \$1,072,590 (16.9 percent) over FY 2023. The shrinkage rate is 10.4 percent; however, a supplemental request is being made that would reduce the rate to 9.0 percent. The \$1,072,590 salary increase results from \$1.9 million in FY 2023 salary savings, \$0.3 million from the pay plan increase, -\$0.9 million in shrinkage, and -\$0.2 million in other adjustments.

FY 2025: \$7,246,318. Salaries decrease by \$159,067 (-2.1 percent) from FY 2024. The salary reduction results from an increase in the shrinkage rate to 12.25 percent. The staffing level remains constant.

Other Operating Expenses (Acct Code 520000-540000)

Other Operating Expenses include only travel. Travel by the Vocation Rehabilitation field staff includes program administrator meetings, supervisory meetings, job shadowing, mileage to clients to meet with counselors, and mileage to providers to reach clients.

FY 2024: \$61,033. A \$30,282 increase is attributable to \$26,998 for a statewide training conference, as well a \$3,419 increase in mileage and subsistence. Other one-time costs decrease by \$135.

FY 2025: \$62,867. Travel increases by \$1,834 due to mileage and subsistence increases.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Client Service Delivery

Subprogram: Pre-Employment Transition Services Field Staff

Subprogram Pre-Employment Transition Services Field Staff – 29310**Description** Pre-Employment Transition Services (Pre-ETS) specialists help young people with disabilities transition to self-sufficiency by providing an early start at job exploration, career planning, and post-secondary counseling. The objective of the specialists is to enhance the youths' capacity to gain competitive integrated work directly after high school, or after graduation from college or technical training. The specialists assist students in determining appropriate vocational goals and exploring employment options within their goals.**Priority** 5 of 5**Required by Statute** Discretionary**Maintenance of Effort or Matching Requirement** Matching and MOE**Statutory Requirements**

- KSA 39-708c(c) authorizes DCF to cooperate with the federal government to qualify for federal funds.
- 29 USC 733 requires States to provide vocational rehabilitation services to students with disabilities.

Purpose Deliver transitional vocational rehabilitation services to youth with disabilities.**Consequences of Not Funding** Loss of early attachment to employment resulting in greater lifelong reliance on public benefits. Reduced employment among Kansas youth with disabilities.**Performance Data**

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of students with disabilities who received pre-employment transition services	675	1,288	1,495	1,421	1,541	1,826	1,900	2,000

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

KS Dept. for Children and Families

Program:

Client Service Delivery

Subprogram:

Pre-Employment Transition Services Field Staff

Expenditure Justification**Salaries (Acct Code 510000)**

The Pre-Employment Transition Services (Pre-ETS) field staff include public services executives who supervise the human services consultants. The positions are shown in the following table:

Category	FY 2023	FY 2024	FY 2025	Change:	
	Approved	Estimate	Estimate	FY 2024	FY 2025
Public Service Executive	3.0	3.0	3.0	0.0	0.0
Human Services Consultant	31.0	30.0	30.0	-1.0	0.0
Total	34.0	33.0	33.0	-1.0	0.0

- 1.0 position was shifted to the Social Services Field Program.

FY 2024: \$1,750,944. Salaries increase by \$301,546 (20.8 percent) over FY 2023. The shrinkage rate is 10.4 percent; however, a supplemental request is being made that would reduce the rate to 9.0 percent. The \$301,546 salary increase derives from \$0.5 million in FY 2023 salary savings, \$0.1 million from the pay plan increase, -\$0.2 million in shrinkage, and -\$0.1 million in other adjustments.

FY 2025: \$1,713,435. Salaries decrease by \$37,509 (-2.1 percent) from FY 2024 reflecting an increase in the shrinkage rate to 12.25 percent.

Other Operating Expenses (Acct Code 520000-540000)

The Other Operating Expenses include only travel. Travel by the Pre-ETS field staff includes attendance at student meetings, program training, and new staff training.

FY 2024: \$17,715. Travel increases by \$8,039 reflecting mileage and subsistence increases. This increase is offset by a \$135 reduction in one-time vehicle supplies.

FY 2025: \$18,249. The \$534 increase in travel expenditures reflects mileage and subsistence increases.

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State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Client Service Delivery
Subprogram: Child and Adult Protective Services Field Staff

Subprogram Child and Adult Protective Services Field Staff – 29500

Description The Social Services Field subprogram performs six general functions:

Child Protective Services. Child Protective Services staff perform investigations after an assessment of a report of abuse and neglect meets the criteria for agency involvement. If the investigation determines that a child is unsafe, a recommendation is made by Child Protective Services to the court on the best course of action regarding the child's safety. Referrals are based on the needs of the children and families, and may be made to prevention services, foster care, or other services available in the community.

Prevention and Assessment. Prevention and assessment activities range from direct assistance to families whose children are at risk of entering foster care to a referral to community grants providing evidence-based services. Families First Prevention Services and Family Preservation Services are the two largest prevention programs.

Foster Care Contract Liaisons. Foster Care liaisons are responsible for monitoring the foster care case management providers. Staff in the regions monitor the safety and wellbeing of children in foster homes, and their progress toward family reunification or adoption.

Independent Living. Staff in the regions provide services to youth and young adults who were previously in DCF, Tribal, or Department of Corrections—Juvenile Services custody. Assistance to youth and young adults may include a monthly subsidy to assist with room and board expenses, payments to support employment or secondary education completion, and post-secondary education support.

Program Support Services. Support services staff perform a range of functions, including making Title IV-E eligibility determinations, managing information and reports in the child welfare case management system, and monitoring child welfare performance against federal performance requirements.

Adult Protective Services. Adult Protective Services field staff protect vulnerable adults from abuse, neglect, and financial exploitation. Protection specialists investigate reports and provide protective services to adults aged 18 and above residing in the community and to adults residing in facilities licensed and certified by the Kansas Department for Aging and Disabilities. During an investigation, specialists assess the client's level of risk, collect evidence to substantiate abuse, and provide or arrange for medical, legal, financial, or social services.

Priority 1 of 5

Required by Statute Discretionary

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Client Service Delivery
 Subprogram: Child and Adult Protective Services Field Staff

Maintenance of Effort or Matching Requirement Matching

- Statutory Requirements**
- KSA 38-2226 makes DCF and law enforcement jointly responsible for investigating reports of child abuse or neglect.
 - KSA 39-1433 requires DCF to investigate reports of adults who have allegedly been abused, neglected, or exploited.
 - 42 USC 1397a authorizes the Social Services Block Grant to be used for child and adult protective services.

Purpose Provide child and adult protective services.

Consequences of Not Funding Children and adults would experience abuse and neglect. The Title IV-B State Plan would not be approved.

Performance Data

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of Child Protective Service investigations completed timely	43.4%	69.4%	78.5%	95.2%	90.9%	92.5%	93.4%	95.6%
Percent of Adult Protective Services investigations completed timely	89.7%	82.8%	84.6%	84.2%	77.0%	80.8%	82.3%	85.0%

Expenditure Justification

Salaries (Acct Code 510000)

The Child and Adult Protective Services Program includes 16 lead positions: assessment and prevention administrators, foster care administrators, and support services administrators. The remaining positions are mainly protection supervisors, protection specialists, and program support staff (Family Support Coordinators and Human Services Assistants).

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Client Service Delivery
 Subprogram: Child and Adult Protective Services Field Staff

Category	FY 2023	FY 2024	FY 2025	Change	
	Approved	Estimate	Estimate	FY 2024	FY 2025
Assessment and Prevention Administrator	8.0	8.0	8.0	-	-
Foster Care Administrator	4.0	4.0	4.0	-	-
Support Services Administrator	3.0	4.0	4.0	1.0	-
Protection Supervisor	91.0	91.0	91.0	-	-
Team Facilitator	17.0	16.0	16.0	(1.0)	-
Special Investigator	1.0	1.0	1.0	-	-
Public Service Administrator	4.0	4.0	4.0	-	-
Protection Specialist	436.5	432.5	433.5	(4.0)	1.0
Protective Investigator	32.0	39.0	39.0	7.0	-
Program Consultant	42.0	42.0	42.0	-	-
Research Analyst	1.0	1.0	1.0	-	-
Adm Support	9.0	13.0	13.0	4.0	-
Family Support Coordinator	23.0	36.0	36.0	13.0	-
Human Services Assistant	91.0	72.0	72.0	(19.0)	-
Total	762.5	763.5	764.5	1.0	1.0

- The net of 1.0 additional position resulted from position shifts.
- Large-scale reclassifications included Human Service Assistants to Family Support Coordinators and Protection Specialists to Protective Investigators.

FY 2024: \$46,942,334. Salaries increase by \$5,345,243 (12.9 percent) over FY 2023. A shrinkage rate of 10.4 percent was applied to all positions except for the Social Work Practicum positions, for which no shrinkage was applied. A supplemental request is being made that would reduce the rate to 9.0 percent. The \$5,345,243 salary increase follows from:

- \$6.8 million in FY 2023 salary savings,
- \$4.0 million from the pay plan increase,
- -\$5.3 million in shrinkage and
- -\$0.2 million in other adjustments.

FY 2025: \$45,918,785. Salaries decrease by \$1,023,549 (-2.2 percent) from FY 2024. The shrinkage rate was increased to 12.25 percent for all staff except practicums, for which no shrinkage was applied.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Client Service Delivery
Subprogram: Child and Adult Protective Services Field Staff

Other Operating Expenses (Acct Code 520000-540000)

The Other Operating Expenses include only travel. Field staff travel is for administrators' meetings, supervisors' meetings, training, and conferences. Child protection workers travel to investigations to conduct interviews with the child and family members, assess the safety of the child's environment, provide services to the family, and attend court-related meetings. Adult protection workers travel for similar reasons.

FY 2024: \$166,779. The increase of \$17,515 over FY 2023 is mainly travel, which increases by \$18,827 reflecting mileage and subsistence increases. Other one-time costs decrease by \$1,312.

FY 2025: \$171,782. Travel expenditures increase by \$5,003.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Developmental Disability Council

Subprogram:

PROGRAM OVERVIEW – Developmental Disability Council - 39000

The State Council on Developmental Disabilities was formed in 1967. The Developmentally Disabled Assistance and Bill of Rights Act of 1975 mandated a Developmental Disability Council in every state. The Kansas Council on Developmental Disabilities (KCDD) is composed of members appointed by the Governor and represents the developmental disability community. The council advocates for improvements in the Kansas system with the goal of providing people with intellectual and developmental disabilities (I/DD), family members and caregivers the services and support they need. The KCDD Five-Year State Plan was developed by relying on extensive public input and the expertise of Council members, staff and allied state agencies and nonprofit organizations. The 2022-2026 Goals and Objectives include advocacy and leadership development as well as systems change.

Goals

1. Create Leaders and Empower Advocacy
2. Lead Systems Change

Subprograms Established to Assist with Mission

39000 – Developmental Disability Council

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Developmental Disability Council
Subprogram:

Subprogram

Developmental Disability Council -- 39000

Description

The State Council on Developmental Disabilities was formed in 1967. The Developmentally Disabled Assistance and Bill of Rights Act of 1975 mandated a Developmental Disability Council in every state. The Kansas Council on Developmental Disabilities (KCDD) is composed of members appointed by the Governor and represents the developmental disability community. The council advocates for improvements in the Kansas system with the goal of providing people with intellectual and developmental disabilities (I/DD), family members and caregivers the services and support they need. The KCDD Five-Year State Plan was developed by relying on extensive public input and the expertise of Council members, staff and allied state agencies and nonprofit organizations. The 2022-2026 Goals and Objectives include advocacy and leadership development as well as systems change.

Priority

1 of 1

Required by Statute

Mandatory

Maintenance of Effort or Matching Requirement

Not applicable

Statutory Requirements

42 USC 15021-15045 authorizes State Councils on Developmental Disabilities
KSA 39-708(c) authorizes DCF to cooperate with the federal government to qualify for federal funds.
KSA 74-5501 establishes the Kansas Council on Developmental Disabilities

Purpose

Monitor, evaluate and influence developmental disabilities programs to enable clients to achieve their maximum potential.

Consequences of Not Funding

Advocacy for persons with developmental disabilities would be diminished. This reduction in advocacy efforts would make it less likely that individuals could achieve their potential abilities and goals.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Developmental Disability Council
Subprogram:

Performance Data

Performance Indicator	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of people with developmental disabilities and families who participated in council-supported activities (1)	2,600	2,650	1,850	1,859	1,920	1,665	5,000	5,000

(1) Measures are reported on federal fiscal year as state fiscal year data isn't available.

Expenditure Justification

Salaries (Acct Code 510000)

Staffing includes 5.0 approved positions. These administrative staff carry out the directives of the council as well as daily operations. They monitor, evaluate and influence existing systems to ensure that they are providing persons with developmental disabilities (DD) programs, services and opportunities necessary to enable them to achieve their maximum potential through increased independence, productivity and integration into the community.

FY 2024: \$416,776. All authorized positions are budgeted. Because these positions are funded with 100 percent federal funds, no shrinkage is applied.

FY 2025: \$415,282 All authorized positions are budgeted.

Other Operating Expenses (Acct Code 520000-540000)

The support of the statewide self-advocacy organization is a federal priority. These costs reflect the daily operations and services costs of the office, including communication for staff and gubernatorial appointed council members, freight, printing, rent, repair and servicing. The travel budget includes council member and staff travel to national meetings and member travel to council meetings. Council member travel is expensive as several individuals have disabilities that require personal assistance services. The council is a dues-paying member of the National Association of Councils on Developmental Disabilities that meets out of state three times a year.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Developmental Disability Council
Subprogram:

The following tables detail the Other Operating Expenditures:

Communication

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Data Services and Telecommunications	4,620	5,500	5,500
Other Communications	1,114	1,600	1,600
Total	\$5,734	\$7,100	\$7,100

Printing, Advertising and Freight Services

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Printing and Advertising	123	550	550
Freight Services	1,200	150	150
Total	\$1,323	\$700	\$700

Rents

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Copiers	2,297	3,000	3,000
State Buildings Operating Charges	20,971	20,972	23,069
Other Rents	-	2,200	2,200
Total	\$23,268	\$26,172	\$28,269

Travel

Item	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
Travel	\$2,486	\$24,100	\$24,100

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Developmental Disability Council
 Subprogram:

Fees - Other Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Computer Programming & Access Fees	500	4,500	4,500
Job Related Training & Conference Registration	30,412	9,280	9,280
Monumental Surcharge	3,069	3,069	3,376
Other Fees	63,520	68,100	68,100
Total	\$97,501	\$84,949	\$85,256

Fees - Professional Services

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Information Systems Consulting	1,399	1,399	1,399
Other Professional Fees	3,600	5,500	5,500
Total	\$4,999	\$6,899	\$6,899

Other Fees

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Dues and Subscription	12,091	12,700	12,700
Employee Awards Not IRS Report	127	250	250
Total	\$12,218	\$12,950	\$12,950

Commodities

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Personal Protective Equip	5,426	-	-
Food for Human Consumption	847	7,300	9,800
Other Supplies and Materials & Fuel Cost	2,481	2,200	2,200
Total	\$8,754	\$9,500	\$12,000

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Developmental Disability Council
Subprogram:

Capital Outlay

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Capital Outlay	\$0	\$500	\$500

FY 2024: \$172,870. The request is an increase of \$16,582 from FY 2023 actuals of \$156,288.

FY 2025: \$177,774. This request is consistent with FY 2024.

Grants, Aid to Local Governments and Assistance (Acct Code 550000)

Funds are awarded by the council to organizations and facilities on both a competitive and contractual basis to address goal activities identified in the current Developmental Disabilities State Plan. This portion of the requested budget is for grants to local entities to provide regional and local support in their provision of services to individuals with developmental disabilities.

FY 2024: \$279,477. This is an increase of \$93,386 from FY 2023. Such a variance is not unusual as expenditures vary from year to year. This increase includes a one-time grant of \$95,319 that was received in FY 2022 to support the public health workforce. The Developmental Disabilities Council has created a plan to expend these funds in FY 2024. Funding is 100 percent federal.

FY 2025: \$184,158. This request is a decrease \$95,319 from FY 2024. This aligns with the expiration of the one-time grant received in FY 2022.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Transfers to Other State Agencies
Subprogram:

PROGRAM OVERVIEW – Transfers to Other State Agencies -- 92000

The Transfer program originated in FY 2014. The program was created to lend clarity to the agency's budget by consolidating non-expense transfers to other State agencies in one program. The transfers involve federal funds. Any required match is provided by the receiving agency. Following are some of the major transfers.

- TANF to Kansas Department of Education for the Kansas Preschool Program.
- TANF to Kansas State University for Project Impact.
- CCDF to Kansas Department of Health & Environment for Child Care Licensing.
- Pandemic CCDF funds to the Kansas Children's Cabinet and Trust fund for activities related to COVID pandemic relief.
- SNAP to Kansas State University for the SNAP Nutrition Education Program.
- SSBG to Kansas Department for Aging & Disability Services for the Senior Care Act.
- Other transfers of lesser amounts as detailed in 92000, Transfers to Other State Agencies.

Goals

1. Provide federal funding to other State agencies for services not directly performed by DCF.

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State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Transfers to Other State Agencies
Subprogram:

Subprogram Transfers to Other State Agencies – 92000

Priority 1 of 1

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching and Maintenance of Effort

Statutory Requirements

- 42 USC 601-617 (TANF)
- 42 USC 9857-9858 (CCDF Discretionary)
- 7 USC 2036a (SNAP Nutrition Education)
- 42 USC 1397 (Social Services Block Grant)

Purpose Provide federal funding to other State agencies for a range of services.

Consequences of Not Funding Several federal requirements would not be met, program goals would not be achieved, and some programs performed by other agencies would not be funded.

Performance Data Not applicable

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Transfers to Other State Agencies
 Subprogram:

Expenditure Justification

Interagency Transfers (Acct Code 77000)

The purpose of the transfer, the receiving agency, the funding source, and the transfer amounts are summarized in the following table:

Program Code	Transfer Purpose	Receiving Agency	Funding Source	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
92515	Funding for the Kansas Preschool Program	Kansas Dept of Education	TANF Block Grant	4,132,317	4,132,317	4,132,317
92516	Funding for Project Impact	Kansas State University	TANF Block Grant	237,696	236,063	236,063
92521	Funding for child care licensing	Kansas Dept of Health and Environment	CCDF Discretionary	3,479,429	5,205,307	5,936,449
92523	DCF share of early intervention assessments for infants & toddlers with developmental delays/disabilities	Kansas Dept of Education	CCDF Discretionary	7,000	7,000	12,000
92524	CCDF Pandemic funds for community grants intended to strengthen the child care infrastructure and increase child care access.	Kansas Children's Cabinet and Trust Fund	CCDF Discretionary ARPA	-	20,000,000	-
92527	Funding to implement the Child Care Health Consultant Network	Kansas Dept of Health and Environment	CCDF Discretionary CRRSA and ARPA	52,942,750	-	-
92528	Funding for Child Care Stabilization Activities	Kansas Dept of Health and Environment	CCDF Sustainability ARPA	1,695,294	-	-
92531	Federal matching funds for the SNAP Nutrition Education Program	Kansas State University	SNAP Nutrition Education	4,152,699	2,276,595	2,791,588
92911	Funding to support the Senior Care Act	Kansas Dept for Aging and Disability Services	Social Services Block Grant	4,500,000	4,500,000	4,500,000
Total				\$71,147,185	\$36,357,282	\$17,608,417

FY 2024: \$36,357,282. This is a decrease of \$34,789,903 from FY 2023. The changes are the result of the following:

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Transfers to Other State Agencies

Subprogram:

- The discontinuation of the transfer of funds for the Child Care Health Consultant network with KDHE. This decrease, of 52,942,750, is the result of temporary pandemic CCDF funds expiring.
- A decrease of \$1,695,294 in CCDF Stabilization funds transferred to KDHE. These pandemic related funds which will expire September 30, 2023.
- A new one-time transfer of CCDF ARPA Pandemic funds to the Kansas Children’s Cabinet and Trust Fund (KCCTF) of \$20 million.
- A decrease in the SNAP Nutrition Education funds transferred to Kansas State University.

FY 2025: \$17,608,417. This is a decrease of \$18,748,865 from FY24. This figure represents the discontinuation of transfers to KCCTF which were planned for only one year. Small increases are requested for the KDHE Child Care Licensing and SNAP Nutrition Education programs.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

KS Dept. for Children and Families

Program:

Capital Improvements

Subprogram:

PROGRAM OVERVIEW – Capital Improvements - 99000

The Capital Improvements program represents capital improvement costs of the Topeka Service Center. The Topeka Service Center is currently being leased from the Department of Administration on a lease-to-buy agreement. Upon completion of the debt payments in 2030 or earlier, the State will transfer ownership of the building to the Department for Children and Families (DCF). Under the lease agreement, DCF is responsible for capital improvements to the Topeka Service Center.

Goals

1. Maintain DCF-owned facilities that ensure public health, safety, and efficiency

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Capital Improvements
Subprogram:

Subprogram Capital Improvements – 99000

Description The Capital Improvements program represents capital improvement costs of the Topeka Service Center. The Topeka Service Center is a building at 500 SW Van Buren in Topeka, KS, that serves as the DCF service center for the East Region. The Agency leases this building from the Kansas Department of Administration (DoA) on a lease to buy agreement which was refinanced in FY2021. DCF is responsible for capital improvements to the Topeka Service Center.

Priority 1 of 1

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Not applicable

Statutory Requirements KSA 39-708d authorizes DCF to lease office or business space for a period exceeding 10 years if the proposed lease has been presented to the joint committee on state building construction for advice and consultation.

Purpose Ongoing maintenance and repair of the Topeka Service Center.

Consequences of Not Funding Safety risk for clients and DCF agency staff. In addition, the terms of the lease agreement would not be met which would put possession of the building in jeopardy.

Performance Data: Not applicable

Expenditure Justification

Other Operating Expenses (Acct Code 520000-540000)

The lease agreement for the Topeka Service Center requires DCF to set aside \$0.75 per square foot, or \$64,725 annually, into a State Fund to provide for maintenance and repairs as needed. Prior Capital Improvement Budget requests utilized 100% Maintenance funds. However, DoA's position is that they would like to maintain a minimum balance of \$400,000 in this fund. Per Federal Rules, expenditures are made using state funds when incurred. These are then amortized over time to leverage federal funds. Approximately one-half of total expenditures will eventually be claimed to federal funding sources. As a result, future improvements will be funded 50% Maintenance Funds and 50% Fee Fund. As federal funds are claimed, the dollars will be used to reimburse the Fee Fund. The Maintenance Fund will be replenished via the annual contribution cited

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Capital Improvements
Subprogram:

above. DCF works with the Kansas DoA to maintain a plan for capital improvements to assure the building is maintained in future years. A copy of the Five-Year Capital Budget Plan is attached.

The following table details this Capital Improvements expenditure account:

Capital Improvements

Item	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Capital Improvements	\$881,875	\$0	\$200,000
Funding			
Project Maintenance Reserve Fund 2214-0150	430,712	-	100,000
Other State Fee Fund 2220-0100	451,163	-	100,000
Total	\$881,875	\$0	\$200,000

FY 2024: \$0. This request is per the Five-Year Capital Budget Plan submitted in June 2023.

FY 2025: \$200,00. This request is per the Five-Year Capital Budget Plan submitted in June 2023 and is requested to replace the Service Center roof.

DEPARTMENT FOR CHILDREN AND FAMILIES

Five – Year Capital

Budget Plan

FY 2024-2025

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name: Department for Children & Families

Project Title	Estimated Project Cost	Prior Years	Completion FY 2023	Current Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Subsequent Years
DCF SYSTEM WIDE PRIORITIES FY 2022 FIVE YEAR PLAN 1. Topeka Service Center Rehab & Repair	1,467,661	331,239	861,422	0	200,000	75,000	0	0	0	0
Total	1,467,661	331,239	861,422	0	200,000	75,000	0	0	0	0

Project Request Explanation--DA 418B

1. Project Title: Topeka Service Center Agency: Department for Children & Families				2. Project Priority: 1 of 1		
3. Project Description and Justification:						
<p>The Topeka Service Center is a building at 500 SW Van Buren in Topeka, KS, that serves as the DCF service center for the East Region. The Agency leases this building from the Kansas Department of Administration (DoA) on a lease to buy agreement. During FY 2021 the existing bonds associated to this lease were recalled and the building refinanced. This was completed through DoA along with the Curtis State Office Building. The lease agreement requires the Agency to set aside \$0.75 per square foot, or \$64,725 annually, into a state Project Maintenance Reserve Fund. The fund has a balance of \$464,106, as of submission. The Agency is currently responsible for capital improvements to this building. Prior Capital Improvement Budget requests utilized 100% Maintenance funds. However, DoA's position is that they would like to maintain a minimum balance of \$400,000 in this fund. Per Federal Rules, expenditures are made using state funds when incurred. These are then amortized over time to leverage federal funds. Approximately one-half of total expenditures will eventually be claimed to federal funding sources. As a result, improvements are now funded 50% Maintenance Funds and 50% Fee Fund. As federal funds are claimed, the dollars will be used to reimburse the Fee Fund. The Maintenance Fund will be replenished via the annual contribution cited above. DCF works with the Kansas DoA to maintain a plan for capital improvements to assure the building is maintained in future years. The projected plans for this building include work on the roof and parking garage.</p> <p>FY 2024 - None. FY 2025 - The life expectancy of an asphalt/rubber roof is between 20-25 years. The Topeka Service Center has not had any major improvements and is showing signs of wear and tear. In an effort to preserve the longevity of the building, as well as the vast amount of equipment in the interior, a roof replacement is recommended. FY 2026 - Topeka Service Center has a multiple layer parking garage which is part of the building. The rubber based garage floor was laid in 2000. Parts of the flooring has holes and is tearing from the concrete. This base is on two levels of the parking garage, which keeps oil, dirt, and other liquids from dripping on the level of the garage below. FY 2027 - None at this time. FY 2028 - None at this time. FY 2029 - None at this time.</p>						
Maintenance Funds - Projected Cash Flow						
FY 2023 Year-End Balance				\$464,106		
PLUS: SFY 2024 Transfer				\$64,725		
LESS: SFY 2024 Expenditures				-		
SFY 2024 Year-End Balance				\$528,831		
SFY 2025 Transfer				64,725		
SFY 2025 Expenditures (Roof)				100,000		
SFY 2025 Year-End Balance				493,556		
SFY 2026 Transfer				64,725		
SFY 2026 Expenditures (Parking Floor)				37,500		
SFY 2026 Year-End Balance				520,781		
SFY 2027 Transfer				64,725		
SFY 2027 Expenditures				-		
SFY 2027 Year-End Balance				585,506		
SFY 2028 Transfer				64,725		
SFY 2028 Expenditures				-		
SFY 2028 Year-End Balance				650,231		
SFY 2029 Transfer				64,725		
SFY 2029 Expenditures (Parking Floor)				-		
SFY 2029 Year-End Balance				714,956		
4. Estimated Project Cost:						
1. Construction (including fixed equipment and sitework)		1,467,661	5. Project Phasing:			
2. Architect's fee			1. Preliminary plans (including misc. costs)			
3. Moveable equipment			2. Final plans (including misc. & other costs)			
4. Project contingency			3. Construction (including misc. & other costs)		1,467,661	
5. Miscellaneous costs						
Total		\$1,467,661	Total		\$1,467,661	
6. Amount by Source of Financing:						
Fiscal Years	1. SGF	2. Fee Fund	3. Federal Funds	4. Maintenance Fund	5.	Total
Prior Years Thru FY 2022, Attached	-	104,515.00	-	226,724.00	-	331,239.00
FY 2023 - Lobby/Interview Rooms Remodel	-	430,711.00	-	430,711.00	-	861,422.00
FY 2024 - None	-	-	-	-	-	-
FY 2025 - Roof	-	100,000.00	-	100,000.00	-	200,000.00
FY 2026 - Parking Garage Floor	-	37,500.00	-	37,500.00	-	75,000.00
FY 2027 - None at this time	-	-	-	-	-	-
FY 2028 - None at this time	-	-	-	-	-	-
FY 2029 - None at this time	-	-	-	-	-	-
Subsequent Years	-	-	-	-	-	-
Total	-	672,726.00	-	794,935.00	-	1,467,661.00

Cost for Capital Improvements of the Topeka Service Center

SFY	Total Cost			Projects Completed/Planned
	Maintenance Fund	Fee Fund	SGF	
2017	94,063			Architect Fees/ Lobby Remodel
2018	32,661			Lobby Remodel
2019				No activity
2020				No activity
2021				No activity
2022	100,000	104,515		Boiler Replacement (Completion Pending)
2023	430,711	430,711		Lobby/Interview Rooms Remodel
2024				No activity
2025	100,000	100,000		Roof
2026	37,500	37,500		Parking Garage Floor
2027				No activity
2028				No activity
2029				No activity
Totals	794,935	672,726	0	