

Kansas Department for Children and Families

Laura Howard, Secretary



FY 2027 Budget

September 15, 2025

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

Dear Governor Kelly:

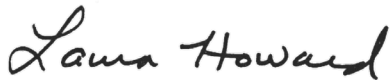
I am submitting the FY 2026 and FY 2027 budget proposals for the Kansas Department for Children and Families (DCF).

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 2025 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 five supplementals for FY 2026 and eight enhancements for FY 2027. These supplementals and enhancement requests are for items we were not able to fund with existing resources. They include funding for federal changes to the SNAP program, Nurse Co-Responder Partnership and other important items. 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 2026 and FY 2027 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 (PPS), Economic and Employment Services (EES), Child Support Services (CSS), 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.

The table below summarizes the budget request for each year. Three pie charts later in this narrative show the FY 2026 budget request by expenditure category, fund type and State General Fund distribution.

Narrative – DA 400
State of Kansas
Division of the Budget

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

All numbers in millions of dollars

Submitted Expenditures by Type	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Budgeted
Net Salaries	160.9	163.3	165.0
OOE	124.2	157.8	139.1
Assistance	691.4	702.2	695.7
Capital Improvements	0.07	0.9	0.0
Non-Expense Items	24.3	15.0	14.4
Total Expenditures (Inc. non-exp.)	\$1,000.8	\$1,039.1	\$1,014.3

Submitted Expenditures	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Budgeted
State General Funds	477.4	472.7	465.4
All Other Funds	523.4	566.4	548.9
Total Expenditures	\$1,000.8	\$1,039.1	\$1,014.3

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 2027 is \$26.2 million. Given the average DCF salary with benefits of \$63,743 this level of shrinkage means that 411 of the agency's 2,588.73 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. If those positions are filled quickly, it could require 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 changes from FY 2025 to FY 2026 which represent an increase of \$38.3 million.

- Administration, \$34.4 million increase –
 - \$34.8 million – Various IT projects including Comprehensive Child Welfare Information System (CCWIS), and Kansas Management Information Systems (KMIS) modernization.
 - (\$400K) – Reduction in professional fees including consulting, contracted staff, imaging and others.
- Child Support Services, \$1.4 million increase –
 - \$1.78 million – System Re-platforming
 - \$460K – Salary increase approved by Legislature.
 - (\$840K) – Database access fees.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Agency Overview

Subprogram:

- Economic & Employment Support, \$11.2 million increase –
 - \$15.0 million – LIEAP Assistance
 - \$10.3 million – Increased Child Care Assistance caseload and rates
 - \$924K – Increase in TANF 2Gen grants
 - \$404K – TANF Cash Assistance
 - \$300K – Big Brother Big Sister Grant from 2025 Legislative Session
 - \$104K – TANF Employment Services Client Assistance
 - \$50K – Spark Wheel Grant from 2025 Legislative Session
 - (\$300K) – CORE Community Grant from 2025 Legislative Session
 - (\$456K) – Workforce Registry grant.
 - (\$588K) – Ending of Reach and Resiliency and Supply Chain Disruption commodity programs.
 - (\$924K) – Employment Verification Contract.
 - (\$1.3 million) – Summer EBT Administrative Costs.
 - (\$1.9 million) – Reduction in Child Care Quality Grants including those funded with Pandemic Funds.
 - (\$10.6 million) – SNAP EBT Benefits.
- Rehabilitation Services, \$4.1 million increase –
 - \$1.4 million – DDS Social Security.
 - \$815K – GILA and Envision one-time grants.
 - \$641K – Rehabilitation Services Caseload increases.
 - \$426 – DDS Administration expenses mostly for staffing and recruitment.
 - \$375K – KCDHH Enhancement from 2025 Legislative Session.
 - \$340K – Independent Living grants and services.
 - \$308K – Rehabilitation Services Client Services Contracts.
 - (\$100K) – Pre-ETS Client Services
 - (\$102K) – Salary and Shrinkage.
- Protection & Prevention Services, \$8.5 million decrease –
 - \$2.6 million – Family Preservation (Underspent in FY 2025)
 - \$1.4 million – Family Finding System
 - \$167K – Foster Care Independent Living Services
 - \$153K – SOUL Permanency
 - \$92K – Claris System
 - (\$176K) – Family Services Grants
 - (\$191K) – Adoption Services
 - (\$195K) – Human Trafficking Grants.
 - (\$250K) – Education Assistance for Children in Foster Care
 - (\$406K) – We Kan Drive
 - (\$11.7) million – Foster Care based on Fall 2024 Consensus Caseload Estimates

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Agency Overview

Subprogram:

- Client Service Delivery-Regions, \$2.5 million increase –
 - \$3.1 million Salary increases and Shrinkage
 - (\$83K) – DISC Computer Programming and Access
 - (\$84K) – Travel
 - (\$211K) – Surety Bond and Insurance
 - (\$212K) – Contracted Staff
- Other, \$7.9 million decrease –
 - (\$9.3 million) – Transfers to other State Agencies
 - \$1.4 million – Spark Grants Unspent Funds Reappropriated.

\$24.8 Million Decrease from FY 2026 to FY 2027. Below are some of the major factors.

- Information Technology Systems, \$15.7 million decrease –
 - (\$15.7 million) – One-time CCWIS reappropriation is removed.
- Economic & Employment Support, \$1.1 million decrease –
 - (\$883K) – Current Software Solution ARPA funds end.
 - (\$300K) – One-Time Healthy Choice Waiver Assessment contract is removed.
- Protection & Prevention Services, \$1.5 million decrease –
 - (\$1.2 million) – Reduce the amount needed for Settlement.
 - (\$312K) – Reduction in Adoption Assistance.
- Other, \$7.1 million decrease –
 - (\$5.7 million) – SPARK Grants.
 - (\$900K) – Capital Improvements.
 - (\$522K) – Transfers to other State Agencies.

The 2025 Legislature required all state agencies to lapse 1.5% State General Funds (SGF) from their operating budget in FY2026 and ongoing into FY2027. For DCF this amount was \$2,298,706. Below is the list of items that DCF reduced to meet that SGF lapse requirement.

- Family Preservation was reduced by \$806,614 SGF.
- Post Adoption Supports were reduced by \$503,601 SGF.
- We Kan Drive Contract was reduced by \$406,982 SGF.
- Hope Ranch contract was reduced by \$200,000 SGF.
- Toiletries Grant was reduced by \$200,000 SGF.
- Operating Expenses related to Outside Legal Fees, Out of State Travel and Telecom were reduced by \$181,509 SGF.

Narrative – DA 400
State of Kansas
Division of the Budget

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

Pandemic Awards:

The table below reflects expenditures of pandemic awards for Fiscal Years 2025 through 2027. Expenditures made in previous years are not included. Federal grant awards fully expended prior to FY 2025 are not shown.

Federal Pandemic Award	Authorizing Act	CFDA #	Federal Award Amount	SMART Fund #	SMART BU	Spending Program Code	Program Code Description	SFY 2025 Actuals	SFY 2026 Budget	SFY 2027 Budget
Child Care Development Block Grant	ARPA	93.575	133,736,063	3028	3520	25623	ARPA Pandemic Child Care Assistance	7,686,999	-	-
						25624	Child Care Differential Payments	461,323	-	-
						25722	ARPA Child Care Quality	388,881	-	-
						92521	Transfer to Kansas Children's Cabinet and Trust Fund	6,499,251	-	-
Elder Justice Act	ARPA	93.747	2,039,447	3680	3681	27357	APS ARPA	534,613	-	-
Public Health Workforce	ARPA	93.369	121,081	3387	5360	26531	Public Health Workforce Grant	32,717	-	-
TEFAP Reach and Resiliency	ARPA	10.568	1,331,111	3313	2319	25177	TEFAP Reach and Resiliency Project	365,582	-	-
Developmental Disabilities Council - PHSA	ARPA	93.63	95,319	3380	3361	39022	DD Council	(180)	-	-
SPARK Funds		21.027	18,000,000	3756	3536	A0074	Community Resource Capacity	4,306,783	5,700,889	
Total								20,275,969	5,700,889	-

SUBMITTED BUDGET:

The submitted budget is based on the Legislative Approved Budget adjusted for DoB adjustments and a one-time FY 2025 re-appropriation. The table below provides a breakdown of the appropriations.

State General Funds in Submitted Budget	FY 2026	FY 2027
Legislative Approved (2025 Legislature)	465,050,140	465,044,882
DOB Adjustments:		
Agency Specific Base Adjustment for FY 2027		(815,000)
Health Insurance Rate Change		1,165,645
KPERS Rate Change		(35,731)
PLUS: FY 2025 Re-appropriation	7,682,021	-
DCF Submitted Budget	\$472,732,161	\$465,359,796

Narrative – DA 400

State of Kansas
Division of the Budget

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

Re-appropriated State General Funds	FY 2025
State Operations	7,675,528
Cash Assistance	1,451
Voc Rehab Aid & Assistance	23,001
Youth Services Aid & Assistance	99,107
Initial Re-appropriation	7,799,087
<i>1.5% Lapse of any reappropriated funds</i>	<i>117,066</i>
Total Re-appropriation	\$7,682,021

This re-appropriation of funds is directly attributable to savings for the CCWIS project. Contracts were in negotiation during FY 2025 and were signed in July 2025 to begin in FY 2026. The money could therefore not be encumbered in the previous fiscal year. Although amounts show up in various budget units the funding all originated in State Operations and was shifted as necessary to cover year end overages in all other budget units.

- 1) \$15.4 million toward the development costs of the new CCWIS.

REDUCED RESOURCES

No Reduced Resource proposals were required.

SUPPLEMENTAL AND ENHANCEMENTS

DCF is requesting five supplementals for FY 2026 and eight enhancements in FY 2026. Below are the amounts.

- FY 2026 Supplementals - \$7,667,669 AF's, \$5,125,102 SGF
 - Economic and Employment Support Programs (3) - \$6,583,350 AF's, \$4,366,530 SGF
 - IT Systems (1) \$195,000 AF's, \$101,264 SGF
 - Other (1) \$889,319 AF's, \$665,968 SGF
- FY 2027 Enhancements – \$9,303,604 AF's, \$19,750,071 SGF
 - Economic and Employment Support Programs (4) - \$5,814,853 AF's, \$17,099,738 SGF
 - Prevention and Protection Services (1) - \$996,000 AF's, \$996,600 SGF
 - IT Systems (1) \$195,000 AF's, \$101,264 SGF
 - Other (2) \$2,297,751 AF's, \$1,561,729 SGF

See "Enhancements" section for additional details.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Agency Overview

Subprogram:

FEDERAL CHANGES AFFECTING DCF:

On July 4, 2025, the President signed H.R.1, also known as the Big Beautiful Bill, into law. This bill significantly changed eligibility and funding for the SNAP program. Changes that will impact the DCF budget are as follows:

- Increases the age range for Able-Bodied Adults without Dependents (ABAWD) to 18-64 for meeting work requirements effective October 1, 2025.
- Changes the exception from work requirements for those with dependent children to only apply to children under 14 effective October 1, 2025.
- Removes work exceptions for those experiencing homelessness, under age 24 and aging out of foster care, and veterans effective October 1, 2025.
- Limits SNAP eligibility to citizens, lawfully admitted aliens with no intention of abandoning their residence in a foreign country, and some other instances. Eligibility for refugees and those granted asylum has been removed. This change takes effect October 1, 2025
- Effective October 1, 2026, the federal portion of SNAP administrative costs is reduced from 50% to 25%, increasing the state's share to 75% of administrative costs.
- Effective October 1, 2027, requires states to pay at least a percentage of SNAP benefit allotments if they have a Payment Error Rate above 6%. The match rate increases as the error rate increases.

The FFY 2026 President's budget bill is still moving through the legislative process; however, there are items of potential funding impact to DCF as follows:

- The proposed elimination of the Commodity Supplemental Food Program (CSFP) which provides food to approximately 5,375 low-income seniors annually.
- The proposed elimination of the Low-Income Home Energy Assistance Program (LIEAP) including advance appropriations from the Infrastructure Investment and Jobs Act. In addition, the annual 15% transfer (\$5.94m) to the Kansas Housing Resource Commission (KHRC) for weatherization will end. This would impact approximately 95,000 Kansans.

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.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Agency Overview

Subprogram:

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.).

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.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Agency Overview

Subprogram:

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.

Pursuant to 2025 House Bill 2045, the Office of Early Childhood was established beginning July 1, 2026. The new law transfers all funds, programs and policies related to early childhood services to the new agency. This legislation will require DCF to transition FTE and funds to the new agency by July 1, 2026. Transition planning is in process; therefore, final transfers have yet to be determined and are currently reflected in the DCF budget for FY 2027.

Laura Howard
Secretary of the Department for Children and Families

Jenalea Randall

Director of
Public & Govt.
Affairs

Marc Altenbernt
General Counsel

Legal

Region Attorneys

Audit Services

Fraud Investigations

**Vacant - 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

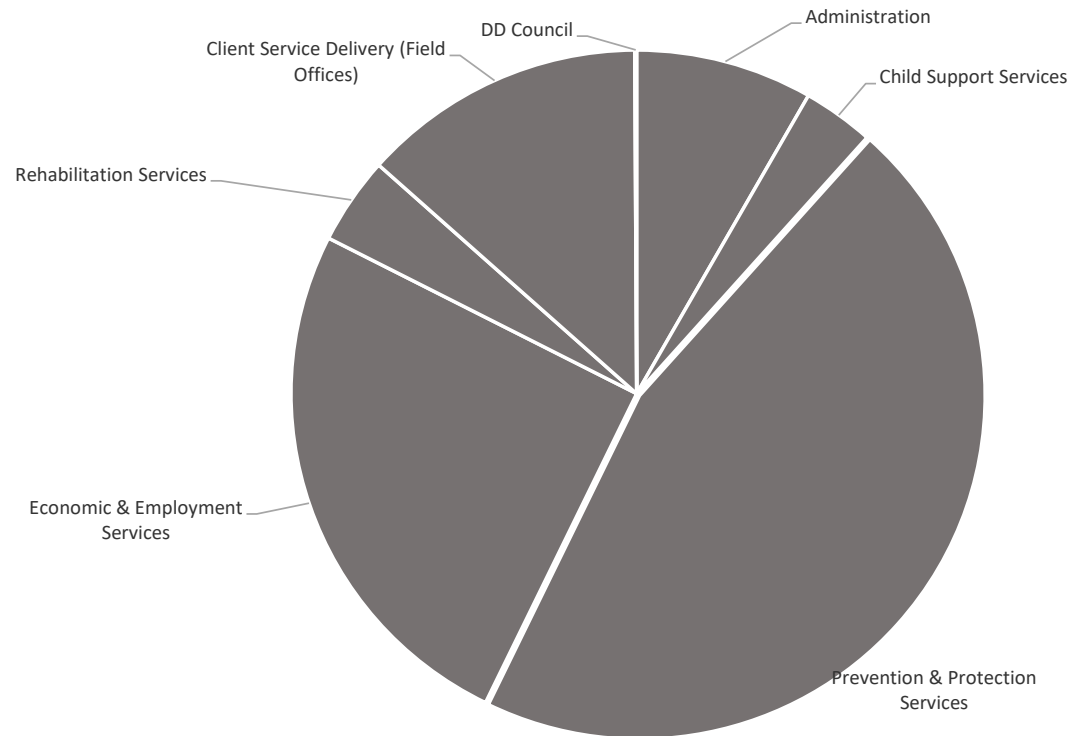
Ron Fisher

Director of
Organizational
Health &
Development

DCF Expenditures by Program
FY 2027 Budget - Submitted (in Millions)
Excludes Non-Expense Transfers

Administration	\$82.8	8.3%
Child Support Services	\$33.3	3.3%
Prevention & Protection Services	\$455.9	45.6%
Economic & Employment Services	\$252.7	25.3%
Rehabilitation Services	\$41.1	4.1%
Client Service Delivery (Field Offices)	\$133.2	13.3%
DD Council	\$0.9	0.1%
Capital Improvements	\$0.0	0.0%

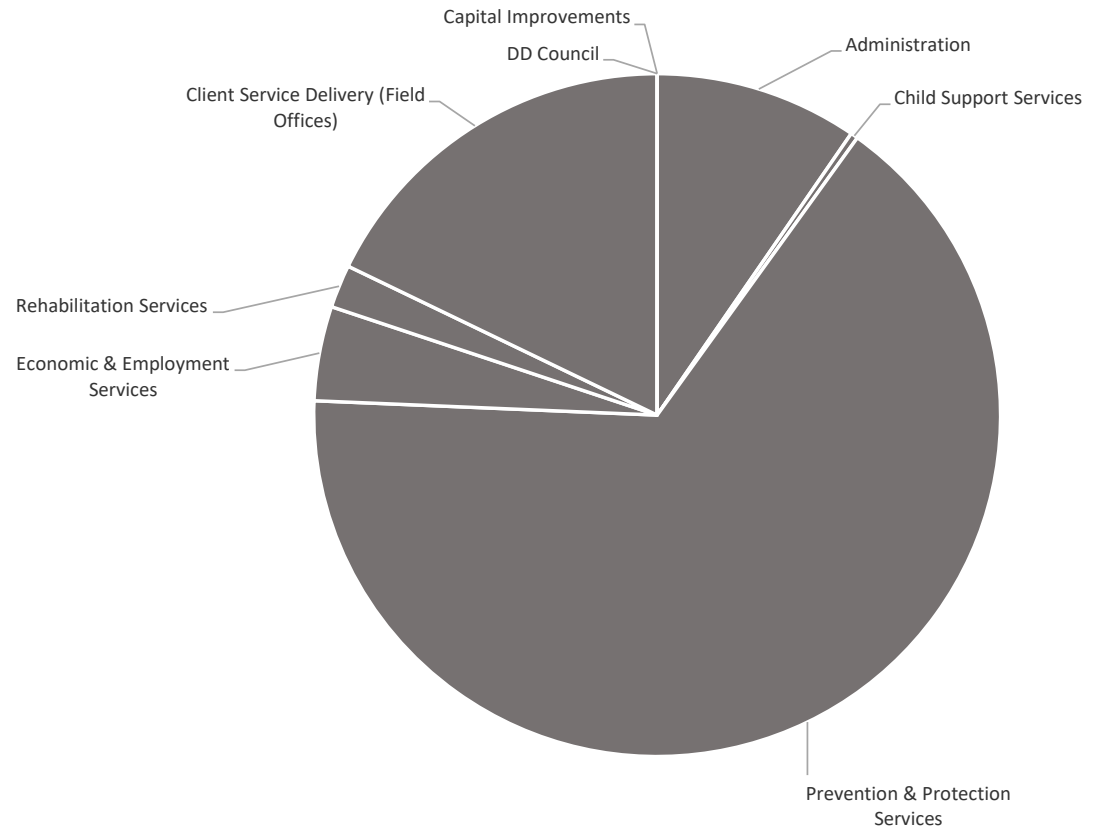
Total **\$999.9**



DCF Expenditures by Program for SGF Only
FY 2027 Budget - Submitted (in Millions)
Excludes Non-Expense Transfers

Administration	\$44.5	9.6%
Child Support Services	\$1.6	0.3%
Prevention & Protection Services	\$306.0	65.7%
Economic & Employment Services	\$20.8	4.5%
Rehabilitation Services	\$9.5	2.0%
Client Service Delivery (Field Offices)	\$82.9	17.8%
DD Council	\$0.0	0.0%
Capital Improvements	\$0.0	0.0%

Total SGF **\$465.4**
(Totals may not add due to rounding)

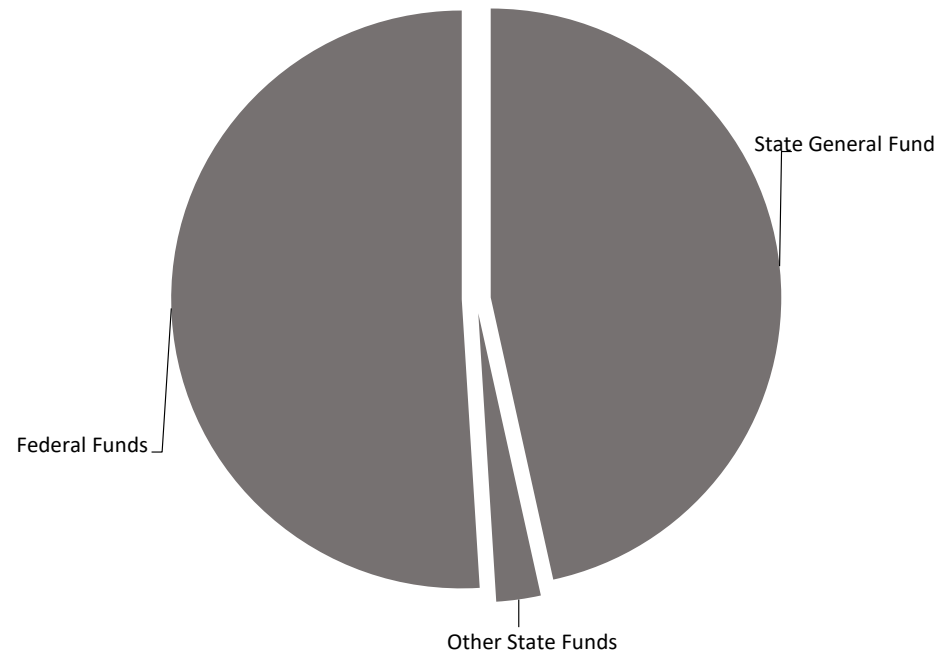


Narrative – DA 400
State of Kansas
Division of the Budget

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

**DCF Expenditures by Fund
FY 2027 Budget - Submitted (in Millions)
Excludes Non-Expense Transfers**

State General Fund	\$465.40	46.5%
Other State Funds	\$24.70	2.5%
Federal Funds	\$509.80	51.0%
TANF Block Grant	\$86.80	8.7%
Child Care & Dev Fund	\$136.30	13.6%
Title IV-E FC, Adop, Ind Livi	\$103.80	10.4%
Voc Rehab Basic Grant	\$27.00	2.7%
Child Support Services Adm	\$27.70	2.8%
Utility Assitance	\$33.80	3.4%
Supp Nutrition Assist Prog	\$31.90	3.2%
Social Services Block Grant	\$19.50	2.0%
Social Security Dis Determ	\$15.70	1.6%
Title IV-B Child Welfare & P	\$4.49	0.4%
Summer EBT Program	\$17.80	1.8%
Other Federal Funds	\$4.91	0.5%
	\$999.90	



Narrative – DA 400
State of Kansas
Division of the Budget

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

FTE and Non-FTE – FY 2025 Approved - FY 2027 Request

Program	FY 2025 Approved			FY 2026 Request			FY 2027 Request		
	FTE	Non-FTE	Total	FTE	Non-FTE	Total	FTE	Non-FTE	Total
ADMINISTRATION									
01030 -- Executive and Administration	92.00	0.75	92.75	85.00	0.75	85.75	85.00	0.75	85.75
01050 -- Legal	15.00	-	15.00	15.00	-	15.00	15.00	-	15.00
01060 -- Audit	18.00	-	18.00	16.00	-	16.00	16.00	-	16.00
01090 -- Strategic Development	10.00	-	10.00	10.00	-	10.00	10.00	-	10.00
01350 -- Information Technology	91.00	9.00	100.00	67.00	9.00	76.00	67.00	9.00	76.00
01500 -- Personnel Services	9.80	-	9.80	10.00	-	10.00	10.00	-	10.00
01600 -- Salary & Benefit Reserve Pool	-	-	-	99.00	4.00	103.00	99.00	4.00	103.00
Subtotal -- Administration	235.80	9.75	245.55	302.00	13.75	315.75	302.00	13.75	315.75
CHILD SUPPORT SERVICES									
24810 -- Child Support Services	32.00	2.00	34.00	29.00	2.00	31.00	29.00	2.00	31.00
Subtotal -- Child Support Services	32.00	2.00	34.00	29.00	2.00	31.00	29.00	2.00	31.00
ECONOMIC & EMPLOYMENT SERVICES									
25110 -- EES Administration	80.00	1.00	81.00	76.00	-	76.00	76.00	-	76.00
25120 - EES EBT Vendor Payments	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00
25170 -- Food Distribution	3.00	-	3.00	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	2.00	-	2.00	1.00	-	1.00	1.00	-	1.00
25700 -- Child Care Quality	2.00	-	2.00	2.00	-	2.00	2.00	-	2.00
25850 -- SNAP Employment and Training	14.00	11.00	25.00	13.00	7.00	20.00	13.00	7.00	20.00
Subtotal -- Economic & Employment Services	103.00	12.00	115.00	97.00	7.00	104.00	97.00	7.00	104.00

Narrative – DA 400
State of Kansas
Division of the Budget

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

FTE and Non-FTE – FY 2025 Approved - FY 2027 Request

Program	FY 2025 Approved			FY 2026 Request			FY 2027 Request		
	FTE	Non-FTE	Total	FTE	Non-FTE	Total	FTE	Non-FTE	Total
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	111.00	-	111.00	56.00	-	56.00	56.00	-	56.00
Subtotal -- Rehabilitation Services	133.00	-	133.00	78.00	-	78.00	78.00	-	78.00
PREVENTION & PROTECTION SERVICES									
27100 -- PPS Administration	50.00	-	50.00	52.00	-	52.00	52.00	-	52.00
27200 -- Protection Report Center	95.00	-	95.00	94.00	-	94.00	94.00	-	94.00
27340 -- Families First	2.00	-	2.00	2.00	-	2.00	2.00	-	2.00
27350 -- Adult Protective Services	9.50	-	9.50	8.00	-	8.00	8.00	-	8.00
27410 -- Child Protective Services Grants	3.00	-	3.00	3.00	-	3.00	3.00	-	3.00
27800 -- Independent Living/ETV	3.00	-	3.00	3.00	-	3.00	3.00	-	3.00
27950 -- Licensing	38.00	-	38.00	37.00	-	37.00	37.00	-	37.00
Subtotal -- Prevention & Protection Serv	200.50	-	200.50	199.00	-	199.00	199.00	-	199.00
CLIENT SERVICE DELIVERY									
29100 -- Region Administration	212.00	-	212.00	210.00	1.00	211.00	210.00	1.00	211.00
29200 -- EES Eligibility Field Staff	635.00	1.00	636.00	637.00	1.00	638.00	637.00	1.00	638.00
29250 -- EES Employment Services Field Staff	75.00	-	75.00	75.00	-	75.00	75.00	-	75.00
29300 -- Rehab Services Field Staff	128.99	-	128.99	126.99	-	126.99	126.99	-	126.99
29310 -- Rehab Services Pre-ETS Staff	24.00	8.00	32.00	25.00	7.00	32.00	25.00	7.00	32.00
29500 -- Child & Adult Protective Svs Field Staff	767.99	1.00	768.99	772.49	1.00	773.49	772.49	1.00	773.49
Subtotal -- Client Service Delivery	1,842.98	10.00	1,852.98	1,846.48	10.00	1,856.48	1,846.48	10.00	1,856.48
DD COUNCIL									
39000 -- DD Council Management	5.00	-	5.00	4.50	-	4.50	4.50	-	4.50
Subtotal -- DD Council Management	5.00	-	5.00	4.50	-	4.50	4.50	-	4.50
AGENCY TOTAL	2,552.28	33.75	2,586.03	2,555.98	32.75	2,588.73	2,555.98	32.75	2,588.73

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 2025 Approved to FY 2027 Request:

The number of positions increased by 2.70 in FY 2026 and remained constant in FY 2027

- 103 positions were moved to the Reserve Pool. Including 24 IT positions and 55 Disability Determination positions.
- IT may utilize contracted staff in lieu of FTE
- Disability Determination has a Federal hiring freeze.

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 18% 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. • \$3,000 asset limit. The family's home, one vehicle per adult and furniture are excluded from the \$3,000 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.	150% FPL (\$3,331/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.
Sun Bucks – Summer EBT Program	School aged children.	At or below 185% FPL Gross Income Test (\$4,109/month for a household of three).	<ul style="list-style-type: none"> • Paid as a lump sum benefit for the summer months. • Current benefit is \$120/child to cover the months of June, July and August. • Children can be automatically qualified based on the following: <ul style="list-style-type: none"> ○ Receive free or reduced school lunches. ○ Family eligible for TANF Cash or Food Assistance. • Home schooled children also eligible if income requirements are met.

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 64) and persons with disabilities must meet only the net income test. 	<ul style="list-style-type: none"> 130% FPL Gross Income Test (\$2,798/month for a household of three). 100% FPL Net Income Test (\$2,152/month for a household of three). Certain deductions are subtracted from income including: <ul style="list-style-type: none"> 20% of gross earned income. Standard deduction based in household size (approx. \$204-\$291). Excess shelter costs (up to a maximum of \$712 for households with no elderly or disabled members) including: <ul style="list-style-type: none"> * Standard Utility Deduction * Rent or Mortgage and Taxes/Insurance * Homeless Shelter Expenses. Dependent Care. Medical expenses. Child Support. 	<ul style="list-style-type: none"> Cooperation with Child Support Services is required for households with children in which one parent is absent. Able-Bodied Adults without Dependents (ABAWD) aged 18-64 must meet work requirements to maintain eligibility. \$3,000 asset limit. The family's home, one vehicle per adult household member and furniture are excluded from the \$3,000 asset limit. More than one vehicle may be excluded based on the vehicle's use. \$4,500 asset limit for elderly persons or persons with a disability.

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
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, 85% SMI for the household or \$6,388 per month for a household of three.</p> <p>The maximum income limit for households with 10 individuals allowed by HHS is \$10,951 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. For income eligible (Non-TANF) families, adult(s) must work 20 hours per week earning at least the federal minimum wage per hour. 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	<p>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.</p>
Vocational Rehabilitation Services	<p>Persons assessed to have a physical or mental impairment constituting a substantial impediment to employment and who require Vocational Rehabilitation services for employment.</p>	None	None

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Agency Overview

Subprogram: Eligibility Requirements

Foster Care	<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.	None	<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 placed out of home, a case plan will be developed and approved by the court which may require parents to complete tasks necessary to ensure the child may be safely returned home.
--------------------	--	------	--

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Agency Overview

Subprogram: Eligibility Requirements

**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.

- 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 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	<p>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:</p> <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	<p>The Adoption Assistance Program may provide one or more of the following:</p> <ul style="list-style-type: none">• Kansas Medical Card.• Monthly cash subsidy, maximum amount of subsidy is \$500 with the following exceptions:<ul style="list-style-type: none">○ A child was eligible for SSI prior to adoption finalization, in which case, DCF may match the SSI rate the child received.○ The adoptive family requests an exception for a higher subsidy.○ The child was on the Technology Assisted (TA) waiver or Intellectual or Developmental Disability (IDD) waiver and was receiving Specialized Medical Care. These children are eligible for higher subsidies with the minimum amount being 75% of the monthly foster care reimbursement rate and the maximum being a dollar less than the monthly foster care rate, excluding respite, exception rates and add-on rates.• Special one-time payments.• Non-recurring expense reimbursement.
----------------------------	---	------	--

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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate
Beginning Balance	65,100,199	70,411,213	70,568,693	65,955,159	61,152,469	56,157,785
Revenue						
TANF Block Grant	102,218,836	101,477,697	101,477,697	101,477,697	101,477,697	101,477,697
Total Revenue	102,218,836	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	10,147,768	10,147,768	10,147,768	10,147,768	10,147,768
Kansas Preschool Program KSDE (92515)	4,132,317	4,132,317	4,132,317	4,132,317	4,132,317	4,132,317
Expenditures						
Central Office Administration	3,496,502	2,860,070	2,830,364	2,872,819	2,915,912	2,959,650
Information Technology	990,277	983,493	989,734	1,004,580	1,019,649	1,034,943
KEES Project	738,051	692,807	686,491	686,491	686,491	686,491
TANF Cash Assistance (25211)	9,295,735	9,700,000	9,700,000	9,700,000	9,700,000	9,700,000
TANF Non-Recurrent Benefits (25213)	-	-	-	-	-	-
TANF Employment Services (25310)	2,015,671	2,119,846	2,162,387	2,162,387	2,162,387	2,162,387
TANF Supportive Services Grants (25351)	4,527,345	4,394,804	4,394,804	4,394,804	4,394,804	4,394,804
TANF Youth Services Grants (25352)	5,377,995	5,678,441	5,378,441	5,378,441	5,378,441	5,378,441
TANF Home Visitation Grants (25353)	3,075,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000
TANF Two-Parent Initiatives Grants (25354)	-	-	-	-	-	-
TANF 2Gen Grants (25355)	10,567,797	11,491,960	11,491,960	11,491,960	11,491,960	11,491,960
Housing Support Program (To be Awarded in SFY27)	-	-	5,000,000	5,000,000	5,000,000	5,000,000
KEHS TANF Funded (25751)	4,959,742	4,824,487	4,824,487	4,824,487	4,824,487	4,824,487
GOALS SNAP Work Program (25854)	6,271	-	-	-	-	-
Family Preservation	3,252,256	5,121,223	5,121,223	5,121,223	5,121,223	5,121,223
Families First	199,340	250,000	250,000	250,000	250,000	250,000
Family Resource Centers	500,000	500,000	500,000	500,000	500,000	500,000
Foster Care	27,852,916	26,540,933	26,540,933	26,540,933	26,540,933	26,540,933
Regional Offices	8,272,957	8,732,068	8,790,322	8,922,177	9,056,009	9,191,850
Federal Claim Reconciliation/ Encumbrance Release	(2,500,118)	-	-	-	-	-
Total Transfers and Expenditures	96,907,822	101,320,217	106,091,231	106,280,387	106,472,381	106,667,254
Ending Balance - Est	70,411,213	70,568,693	65,955,159	61,152,469	56,157,785	50,968,227

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate
Beginning Balances	6,275,945	17,895,964	15,695,725	17,603,102	15,946,862	8,937,385	4,944,813
Revenue							
TANF Child Support Collections	6,731,181	3,738,423	2,244,649	1,800,517	1,619,682	1,469,000	1,385,000
TANF Foster Care Child Support Collections	248,787	150,973	116,660	72,490	79,502	68,718	65,017
State Foster Care and Corrections Child Support Collections	4,784,671	3,375,474	2,439,854	1,719,150	1,449,925	1,591,150	1,539,776
CSS Non-TANF Recipient Fees	189	(21)	107	(3)	100	-	-
<i>Subtotal Child Support Services Collections</i>	11,764,828	7,264,849	4,801,271	3,592,154	3,149,209	3,128,868	2,989,793
CPS Registry	500,860	523,437	592,007	634,825	706,398	717,328	717,328
St Francis Settlement	4,094,015						
Reconcile Federal & Clearing Funds	6,362,953	5,790,938	7,929,072	5,848,569	37,099	1,550,000	1,550,000
DCF Recoveries and Misc.	221,024	223,241	462,468	90,766	81,254	81,506	81,506
Total Annual Revenue	22,943,680	13,802,465	13,784,818	10,166,314	3,973,960	5,477,702	5,338,627
Total Funds Available	29,219,625	31,698,429	29,480,543	27,769,416	19,920,822	14,415,087	10,283,439
Expenditures							
Child Support Services	9,660,732	9,242,254	8,235,375	8,296,713	8,372,876	8,452,274	9,196,832
Foster Care	1,000,000	6,094,015	3,000,000	3,000,000	1,955,356	1,000,000	1,000,000
DC Office	20,240	17,403	19,106	19,147	19,147	18,000	18,000
Federal Claim Reconciliation	642,689	649,032	622,960	506,694	636,058	-	-
Total Annual Expenditures	11,323,661	16,002,704	11,877,441	11,822,554	10,983,437	9,470,274	10,214,832
Ending Balances (1)	17,895,964	15,695,725	17,603,102	15,946,862	8,937,385	4,944,813	68,607

(1) - Revenues have decreased and are projected to continue to decrease creating a potential negative ending balance in FY 2028.
Revenues are being monitored and, if the ending balance is expected to go negative, an enhancement may be requested for FY 2028.

Narrative - DA 400	Agency:	KS Dept. for Children and Families
State of Kansas		Agency Overview
Division of the Budget		Expenditure Summary

FY 2025	Total Budget			Salaries			Shrinkage			OOE			Aid & Assistance		
Rpt Program	AF	SGF	FF	AF	SGF	FF	AF	SGF	FF	AF	SGF	FF	AF	SGF	FF
Executive	1,789,014	1,130,658	-	1,405,839	888,490	-	-	-	-	383,175	242,168	-	-	-	-
Operations	11,553,088	7,982,270	19,147	4,928,509	3,250,838	-	-	-	-	6,624,579	4,731,432	19,147	-	-	-
Legal	2,220,206	1,298,461	-	1,086,244	532,886	-	-	-	-	1,123,962	755,575	-	10,000	10,000	-
Audit	1,228,510	970,891	-	1,062,216	839,473	-	-	-	-	166,294	131,418	-	-	-	-
Organiz Health & Devel	1,050,326	685,890	-	776,392	490,683	-	-	-	-	273,934	195,207	-	-	-	-
ITS	45,280,188	22,749,896	25,694	8,107,453	4,735,669	-	-	-	-	37,172,735	18,014,227	25,694	-	-	-
Personnel	802,148	435,808	75,454	610,840	386,048	-	-	-	-	191,308	49,760	75,454	-	-	-
DD Council	825,656	22,237	5,515	282,402	-	-	-	-	-	261,357	22,237	5,515	281,897	-	-
Child Support Services	32,057,001	1,475,836	8,372,876	2,239,605	-	708,622	-	-	-	29,810,398	1,475,836	7,657,256	6,998	-	6,998
Economic & Employ Support	242,593,987	22,603,357	8,357	8,775,611	1,884,411	3,761	-	-	-	12,102,109	4,114,105	4,596	221,716,267	16,604,841	-
Rehabilitation Services	37,322,005	8,626,000	8,811	5,811,915	714,379	-	-	-	-	4,790,386	352,301	8,811	26,719,704	7,559,320	-
Protection and Prevention	465,920,972	327,475,383	10,080,029	14,997,393	13,531,692	-	-	-	-	12,579,415	9,347,793	97,276	438,344,164	304,595,898	9,982,753
Region Adm	32,210,428	21,018,415	-	14,099,813	9,141,332	-	-	-	-	18,110,090	11,876,558	-	525	525	-
Region EES	35,655,161	16,568,867	-	35,561,266	16,525,277	-	-	-	-	93,895	43,590	-	-	-	-
Region TANF Employ	3,675,940	-	-	3,620,845	-	-	-	-	-	55,095	-	-	-	-	-
Region VR	7,332,401	1,561,768	-	7,178,121	1,528,925	-	-	-	-	154,280	32,843	-	-	-	-
Region Pre-ETS	1,860,595	396,312	-	1,837,354	391,361	-	-	-	-	23,241	4,951	-	-	-	-
Region Social Svcs	47,859,379	41,605,498	-	47,604,616	41,360,441	-	-	-	-	254,763	245,057	-	-	-	-
Region Practicum	948,065	828,981	-	931,164	813,326	-	-	-	-	16,901	15,655	-	-	-	-
Transfers	24,250,547	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fed Reconciliation	-	-	636,058	-	-	-	-	-	-	-	-	-	-	-	-
SPARK	4,306,783	-	-	-	-	-	-	-	-	-	-	-	4,306,783	-	-
Cap Imp	67,500	-	67,500	-	-	-	-	-	-	-	-	-	-	-	-
Total	1,000,809,900	477,436,528	19,299,441	160,917,598	97,015,231	712,383	-	-	-	124,187,917	51,650,713	7,893,749	691,386,338	328,770,584	9,989,751

FY 2026	Total Budget			Salaries			Shrinkage			OOE			Aid & Assistance			Shrinkage Rate		
Rpt Program	AF	SGF	FF	AF	SGF	FF	AF	SGF	FF	AF	SGF	FF	AF	SGF	FF	Pos	AF	SGF
Executive	1,790,774	1,126,483	-	1,873,473	1,178,459	-	(269,780)	(169,556)	-	187,081	117,580	-	-	-	-	16.00	14.40%	14.39%
Operations	10,391,723	6,860,409	18,000	5,476,207	3,544,602	-	(778,507)	(510,431)	-	5,694,023	3,826,238	18,000	-	-	-	69.75	14.22%	14.40%
Legal	2,296,218	1,367,728	-	1,354,472	690,872	-	(195,043)	(99,485)	-	1,136,789	776,341	-	-	-	-	15.00	14.40%	14.40%
Audit	1,368,694	1,065,665	-	1,424,580	1,109,179	-	(205,652)	(160,121)	-	149,766	116,607	-	-	-	-	16.00	14.44%	14.44%
Organiz Health & Devel	1,228,745	795,226	-	820,029	515,388	-	(118,084)	(74,215)	-	526,800	354,053	-	-	-	-	16.00	14.40%	14.44%
ITS	80,401,146	40,279,997	284,094	8,411,692	4,893,899	-	-	-	-	71,989,454	35,386,098	284,094	-	-	-	76.00	0.00%	0.00%
Personnel	894,490	566,324	-	746,396	469,109	-	(107,481)	(67,552)	-	255,575	164,767	-	-	-	-	10.00	14.40%	14.40%
DD Council	918,055	4,604	-	462,160	-	-	-	-	-	305,895	4,604	-	150,000	-	-	4.50	0.00%	0.00%
Child Support Services	33,538,890	1,620,903	8,452,274	2,697,313	-	839,064	(355,373)	-	(120,826)	30,996,950	1,620,903	7,534,036	200,000	-	200,000	31.00	13.18%	0.00%
Economic & Employ Support	253,823,475	20,899,064	54,553	9,531,835	2,019,695	-	(1,372,584)	(290,839)	-	9,625,190	2,812,489	4,553	236,039,034	16,357,719	50,000	104.00	14.40%	14.40%
Rehabilitation Services	41,403,251	10,213,336	3,000	6,379,827	778,958	-	(918,695)	(112,170)	-	6,049,413	780,926	3,000	29,892,706	8,765,622	-	78.00	14.40%	14.40%
Protection and Prevention	457,399,993	305,838,871	10,000,000	16,888,925	15,563,690	-	(2,433,500)	(2,242,376)	-	12,776,159	10,156,437	-	430,168,409	282,361,120	10,000,000	199.00	14.41%	14.41%
Region Adm	31,132,696	20,372,360	-	15,718,334	10,211,899	-	(2,263,439)	(1,470,513)	-	17,677,801	11,630,974	-	-	-	-	211.00	14.40%	14.40%
Region EES	35,317,562	14,321,203	-	41,168,426	16,693,796	-	(5,928,254)	(2,403,908)	-	77,390	31,315	-	-	-	-	638.00	14.40%	14.40%
Region TANF Employ	4,394,347	-	-	5,069,362	-	-	(729,989)	-	-	54,974	-	-	-	-	-	75.00	14.40%	0.00%
Region VR	8,108,712	1,727,156	-	9,401,435	2,002,506	-	(1,353,806)	(288,361)	-	61,083	13,011	-	-	-	-	126.99	14.40%	14.40%
Region Pre-ETS	1,811,383	385,825	-	2,092,121	445,622	-	(301,266)	(64,169)	-	20,528	4,372	-	-	-	-	32.00	14.40%	14.40%
Region Social Svcs	50,187,279	44,314,443	-	58,441,343	51,356,215	-	(8,470,350)	(7,250,706)	-	216,286	208,934	-	-	-	-	767.49	14.49%	14.12%
Region Practicum	1,124,021	972,564	-	1,295,600	1,138,313	-	(186,566)	(180,224)	-	14,987	14,475	-	-	-	-	6.00	14.40%	15.83%
Transfers	14,952,973	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
Fed Reconciliation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
SPARK	5,700,889	-	-	-	-	-	-	-	-	-	-	-	5,700,889	-	-	-	0.00%	0.00%
Cap Imp	900,000	-	900,000	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
Total	1,039,085,316	472,732,161	19,711,921	189,253,530	112,612,202	839,064	(25,988,369)	(15,384,626)	(120,826)	157,816,144	68,020,124	7,843,683	702,151,038	307,484,461	10,250,000	2,485.73	13.73%	13.66%

Narrative - DA 400	Agency:	KS Dept. for Children and Families
State of Kansas		Agency Overview
Division of the Budget		Expenditure Summary

FY 2027 Rpt Program	Total Budget			Salaries			Shrinkage			OOE			Aid & Assistance			Shrinkage Rate		
	AF	SGF	FF	AF	SGF	FF	AF	SGF	FF	AF	SGF	FF	AF	SGF	FF	Pos	AF	SGF
Executive	1,799,498	1,131,969	-	1,883,665	1,184,868	-	(271,248)	(170,479)	-	187,081	117,580	-	-	-	-	16.00	14.40%	14.39%
Operations	10,526,728	6,944,840	18,000	5,406,406	3,502,521	-	(768,443)	(504,363)	-	5,888,765	3,946,682	18,000	-	-	-	69.75	14.21%	14.40%
Legal	2,303,671	1,371,509	-	1,364,582	695,873	-	(196,500)	(100,205)	-	1,135,589	775,841	-	-	-	-	15.00	14.40%	14.40%
Audit	1,357,470	1,056,927	-	1,434,969	1,117,267	-	(207,265)	(161,376)	-	129,766	101,036	-	-	-	-	16.00	14.44%	14.44%
Organiz Health & Devel	1,264,726	818,528	-	826,018	519,152	-	(118,947)	(74,758)	-	557,655	374,134	-	-	-	-	10.00	14.40%	14.40%
ITS	64,657,160	32,589,954	284,094	8,468,092	4,927,944	-	-	-	-	56,189,068	27,662,010	284,094	-	-	-	76.00	0.00%	0.00%
Personnel	900,329	569,998	-	753,334	473,471	-	(108,480)	(68,179)	-	255,475	164,706	-	-	-	-	10.00	14.40%	14.40%
DD Council	921,497	5,115	-	464,580	-	-	-	-	-	306,917	5,115	-	150,000	-	-	4.50	0.00%	0.00%
Child Support Services	33,341,666	1,620,903	9,196,832	2,720,250	-	845,942	(358,284)	-	(121,817)	30,779,700	1,620,903	8,272,707	200,000	-	200,000	31.00	13.17%	0.00%
Economic & Employ Support	252,687,833	20,838,948	54,553	9,610,313	2,038,502	-	(1,383,886)	(293,545)	-	8,626,878	2,736,272	4,553	235,834,528	16,357,719	50,000	104.00	14.40%	14.40%
Rehabilitation Services	41,094,519	9,501,484	3,000	6,439,542	786,204	-	(927,294)	(113,213)	-	6,049,413	780,924	3,000	29,532,858	8,047,569	-	78.00	14.40%	14.40%
Protection and Prevention	455,874,261	306,013,427	10,000,000	17,032,982	15,695,862	-	(2,452,750)	(2,260,177)	-	11,286,802	9,436,182	-	430,007,227	283,141,560	10,000,000	199.00	14.40%	14.40%
Region Adm	30,884,335	20,217,063	-	15,861,895	10,305,303	-	(2,284,113)	(1,483,963)	-	17,306,553	11,395,723	-	-	-	-	211.00	14.40%	14.40%
Region EES	35,698,714	14,475,847	-	41,613,696	16,874,453	-	(5,992,372)	(2,429,920)	-	77,390	31,314	-	-	-	-	638.00	14.40%	14.40%
Region TANF Employ	4,440,931	-	-	5,123,783	-	-	(737,826)	-	-	54,974	-	-	-	-	-	75.00	14.40%	0.00%
Region VR	8,179,364	1,742,205	-	9,483,973	2,020,087	-	(1,365,692)	(290,893)	-	61,083	13,011	-	-	-	-	126.99	14.40%	14.40%
Reigon Pre-ETS	1,826,257	388,994	-	2,109,496	449,323	-	(303,767)	(64,701)	-	20,528	4,372	-	-	-	-	32.00	14.40%	14.40%
Region Social Svcs	50,996,785	45,096,754	-	59,323,013	52,130,902	-	(8,542,514)	(7,243,085)	-	216,286	208,937	-	-	-	-	767.49	14.40%	13.89%
Region Practicum	1,127,220	975,331	-	1,299,338	1,141,598	-	(187,105)	(180,745)	-	14,987	14,478	-	-	-	-	6.00	14.40%	15.83%
Transfers	14,430,766	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
Fed Reconciliation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
SPARK	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
Cap Imp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
Total	1,014,313,730	465,359,796	19,556,479	191,219,927	113,863,330	845,942	(26,206,486)	(15,439,602)	(121,817)	139,144,910	59,389,220	8,582,354	695,724,613	307,546,848	10,250,000	2,485.73	13.70%	13.56%

Federal Pandemic Awards

Actual Expenditures and Budgeted Amounts for Fiscal Years 2025, 2026 and 2027

Federal Pandemic Award	Authorizing Act	CFDA #	Federal Award Amount	SMART Fund #	SMART BU	Spending Program Code	Program Code Description	SFY 2025 Actuals	SFY 2026 Budget	SFY 2027 Budget
Child Care Development Block Grant	ARPA	93.575	133,736,063	3028	3520	25623	ARPA Pandemic Child Care Assistance	7,686,999	-	-
						25624	Child Care Differential Payments	461,323	-	-
						25722	ARPA Child Care Quality	388,881	-	-
						92521	Transfer to Kansas Children's Cabinet and Trust Fund	6,499,251	-	-
Elder Justice Act	ARPA	93.747	2,039,447	3680	3681	27357	APS ARPA	534,613	-	-
Public Health Workforce	ARPA	93.369	121,081	3387	5360	26531	Public Health Workforce Grant	32,717	-	-
TEFAP Reach and Resiliency	ARPA	10.568	1,331,111	3313	2319	25177	TEFAP Reach and Resiliency Project	365,582	-	-
Developmental Disabilities Council - PHSA	ARPA	93.63	95,319	3380	3361	39022	DD Council	(180)	-	-
SPARK Funds		21.027	18,000,000	3756	3536	A0074	Community Resource Capacity	4,306,783	5,700,889	
Total								20,275,969	5,700,889	-

This list includes only amounts for Fiscal Years 2025 through 2027. Expenditures made in previous years are not included.

Federal grant awards fully expended prior to Fiscal Year 2025 are not shown.

**Department for Children and Families
Performance Based Budget**

Program Priority and Expenditures

Program	Service Category	Subprogram Code	Subprogram Name	Rank	FY 2026 Est	FY 2027 Est
PPS	Protection	27200	Protection Report Center	1	6,848,943	6,906,934
Regions	Services	29500	Child and Adult Protective Services Field Staff	2	51,311,300	52,124,005
PPS		27350	Adult Protective Services	3	1,017,367	1,026,555
PPS		27500	Foster Care	4	330,200,000	330,200,000
EES	Basic Needs	25800	SNAP Assistance	5	16,800,000	16,800,000
EES		25200	TANF Cash Assistance	6	9,700,000	9,700,000
Regions		29200	Economic and Employment Eligibility Field Staff	7	35,317,562	35,698,714
EES		25520	Utility Assistance	8	41,218,645	30,267,376
EES		25170	Food Distribution	9	1,858,997	1,861,411
CSS		24810	Child Support Services	10	33,538,890	33,341,666
PPS	Prevention	27340	Families First Program	11	21,685,994	21,687,687
PPS		27370	Family Crisis Support Services	12	2,115,000	2,115,000
PPS		27330	Family Preservation Services	13	12,706,152	12,706,152
PPS		27320	Family Services	14	2,017,793	2,017,793
PPS		27950	Licensing Foster Care Homes	15	2,436,340	2,550,439
PPS		27410	Child Protective Services Grants	16	2,316,435	1,546,695
EES		25725	Kansas Early Headstart	17	12,360,979	12,360,979
EES		25350	TANF Targeted Grants	18	24,715,205	24,415,205
PPS	Permanency	27610	Adoption Support	19	52,292,810	51,980,862
PPS		27700	Permanent Custodianship	20	208,082	187,120
PPS		27650	SOUL Permanency	21	245,017	245,017
PPS		27460	Adoption Services	22	2,544,543	2,544,543
EES	Employment/	25600	Child Care Assistance	23	114,455,520	125,455,310
EES	Job Readiness	25300	TANF Employment Services	24	2,119,846	2,162,387
RS		26400	Rehabilitation Services Case Services	25	16,030,587	16,485,739
PPS		27800	FC Independent Living	26	5,519,712	5,521,003
EES		25850	SNAP Employment and Training	27	1,716,484	1,728,759
Regions		29250	TANF Employment Services Field Staff	28	4,394,347	4,440,931
Regions		29300	Vocational Rehabilitation Field Staff	29	8,108,712	8,179,364
Regions		29310	Pre-Employment Transition Services Field Staff	30	1,811,383	1,826,257
RS		26200	Services for the Blind	31	680,385	681,891
RS		26960	Workforce Innovation and Opportunity Act Requirements	32	401,404	401,404
RS	Disability	26300	Disability Determination Services	33	14,710,986	14,747,297
RS	Support	26500	Rehabilitation Services Independent Living	34	6,212,766	6,212,766
PPS		27440	Foster Care Federal Disability Advocacy	35	215,000	215,000
RS		26150	Deaf and Hard of Hearing Services	36	771,423	774,845
DD C		39000	Developmental Disability Council	37	918,055	921,497
Transfers	Other	92000	Transfers to Other State Agencies	38	14,952,973	14,430,766
Fed Rec		93000	Federal Reconciliation	38	-	-
EES		25700	Child Care Quality	39	14,178,365	14,184,675
EES		25120	EBT and Eligibility Determination	40	3,564,547	3,569,180
EES		25190	Head Start Collaboration	41	131,029	131,915
PPS		27380	PPS Other Grants	42	4,268,272	4,440,000
PPS		27450	Tribal Grants	43	392,000	392,000
PPS		27323	Human Trafficking	44	107,500	107,500
FLSR		A0074	Community Resource Capacity	45	5,700,889	-
Adm	Administration	01000	Administratiton	46	153,367,077	135,019,091
Cap Imp	Capital Improven	99000	Capital Improvements	47	900,000	-
Total					1,039,085,316	1,014,313,730

Prevention and Protection Services: Protection Report Center

Consequences of Not Funding this Program

Victims would experience continued abuse. Calls would be rechanneled to law enforcement.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 38-2226 KSA 39-1433	Mandatory	N	1

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 Kansas Protection Report Center (KPRC) receives statewide reports of child abuse/neglect and adult abuse/neglect or exploitation via a toll-free number, online submission, or fax. The three centers are in Wichita, Kansas City and Topeka. The Topeka location receives reports 24-hours-per-day/seven days per week, including holidays. The Wichita and Kansas City locations receive reports from 6:00 a.m. to 7:00 p.m., seven days per week.

Performance Measures

Outcome Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Percent of initial assessment decisions completed within the timeframe established in policy	D	90.9%	92.5%	90.7%	92.2%	97.5%	93.6%	93.9%

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$5,424,455	\$5,910,880	\$6,272,547	\$6,501,984	\$7,033,269	\$6,848,943	\$6,906,934
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total	\$5,424,455	\$5,910,880	\$6,272,547	\$6,501,984	\$7,033,269	\$6,848,943	\$6,906,934
FTE	96.0	96.0	95.0	95.0	95.0	94.0	94.0

Client Service Delivery: Child and Adult Protective Services Field Staff

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/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 38-2226 KSA 39-1433 42 USC 1397a	Mandatory	Y	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

The Social Services Field subprogram includes staff in the following areas: child protective services, prevention and assessment, foster care contract coordination, independent living, support services, adult protective services. Most of the positions are child protective service staff who perform investigations after an assessment of a report of abuse and neglect meets the criteria for agency involvement.

Performance Measures

Outcome Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Percent of Child Protective Service investigations completed timely	A, B	90.9%	92.5%	90.7%	92.2%	97.5%	93.6%	93.9%
2. Percent of Adult Protective Service investigations completed timely	A, B	77.0%	80.8%	81.5%	82.5%	77.1%	77.6%	78.5%

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$31,719,162	\$35,430,510	\$38,873,487	\$42,372,880	\$42,434,479	\$45,287,007	\$46,072,085
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	5,899,436	6,315,845	6,633,397	6,159,640	6,372,965	6,024,293	6,051,920
Total	\$37,618,598	\$41,746,355	\$45,506,884	\$48,532,520	\$48,807,444	\$51,311,300	\$52,124,005
FTE	753.0	762.5	765.5	769.0	769.0	773.5	773.5

Prevention and Protection Services: Adult Protective Services

Consequences of Not Funding this Program

Victims would experience continued abuse and exploitation.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-1433	Mandatory	N	3

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

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 that are licensed and certified by the Kansas Department for Aging and Disabilities.

Performance Measures

Outcome Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Percent of Adult Protective Service investigations completed timely	D	77.0%	80.8%	81.5%	82.5%	77.1%	77.6%	78.5%

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$789,091	\$623,250	\$1,026,799	\$865,482	\$913,683	\$914,822	\$919,211
Non-SGF State Funds	-	120,000	-	-	-	-	-
Federal Funds	335,255	963,171	945,024	696,019	624,440	102,545	107,344
Total	\$1,124,346	\$1,706,421	\$1,971,823	\$1,561,501	\$1,538,123	\$1,017,367	\$1,026,555
FTE	6.0	12.0	18.0	9.5	9.5	8.0	8.0

<i>Funding Source</i>	<i>FY 2022 Actual</i>	<i>FY 2023 Actual</i>	<i>FY 2024 Actual</i>	<i>FY 2025 Approved</i>	<i>FY 2025 Actual</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
State General Fund	\$169,295,825	\$199,592,807	\$210,959,765	\$255,319,000	\$256,999,022	\$233,200,000	\$233,200,000
Non-SGF State Funds	13,594,015	12,500,000	12,000,000	10,000,000	9,982,753	10,000,000	10,000,000
Federal Funds	72,828,311	77,962,844	76,166,838	74,681,000	74,933,868	87,000,000	87,000,000
Total	\$255,718,151	\$290,055,651	\$299,126,603	\$340,000,000	\$341,915,643	\$330,200,000	\$330,200,000
FTE	-	-	-	-	-	-	-

Economic and Employment Services: SNAP Assistance

Consequences of Not Funding this Program

Children may have inadequate food and nutrition during summer months.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708c(c) Consolidated Appropriations Act, 2023 (P.L. 117-328), §502	Discretionary	N	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 Summer EBT program authorizes SNAP benefits to eligible families with school-age children during the summer months. Benefits are paid as a lump sum covering three summer months. These benefits are paid to families using funds provided through a federal grant that is separate from the regular SNAP benefits.

Performance Measures

Outcome Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Number of children served during the Summer EBT Session	B	--	--	--	266,000	130,061	140,000	140,000

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$0	\$0	\$0	(\$107,780)	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	63,840,000	27,436,133	16,800,000	16,800,000
Total	\$0	\$0	\$0	\$63,732,220	\$27,436,133	\$16,800,000	\$16,800,000
FTE	-	-	-	-	-	-	-

Economic and Employment Services: TANF Cash Assistance

Consequences of Not Funding this Program

Low-income parents may be unable to meet basic needs and care for their children.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708c(c) KSA 39-709(b) 42 USC 601(a)	Discretionary	Y	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 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 a 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.

Performance Measures

Outcome Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Percent of families losing TANF due to employment who continue to receive food assistance, transitional assistance, and child care	B	82.0%	74.0%	88.0%	88.0%	83.0%	85.0%	85.0%

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	15,080,035	9,368,902	10,349,594	9,700,000	9,295,735	9,700,000	9,700,000
Total	\$15,080,035	\$9,368,902	\$10,349,594	\$9,700,000	\$9,295,735	\$9,700,000	\$9,700,000
FTE	-	-	-	-	-	-	-

Client Service Delivery: Economic and Employment Eligibility Field Staff

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/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-709 7 USC 2020(a)(1) 42 U.S.C. 601-602 42 USC 9858c	Discretionary	Y	7

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 Program services are provided by eligibility workers who explain programs and convey program requirements to applicants. They interview applicants to gather and verify information pertinent to eligibility determination. Front-line staff process applications for TANF financial assistance, child care assistance, food assistance and energy assistance by evaluating applicants' financial status and other factors to determine program eligibility within program regulations, policies, and procedures. In addition, they help individuals by identifying their needs, answering questions about programs, helping them to complete forms, and referring them to appropriate services. They make referrals to work programs and perform periodic eligibility redeterminations. The Quality Assurance staff included in this program monitor the accuracy of eligibility and benefit determinations.

Performance Measures

Outcome Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Percent of EES applications processed timely	B	84.0%	81.5%	72.6%	84.0%	83.7%	86.0%	88.0%
2. Food Assistance payment error rate	B	6.9%	12.9%	10.8%	8.0%	10.0%	8.0%	5.0%

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$13,009,544	\$13,337,072	\$14,703,884	\$16,085,436	\$16,568,867	\$14,321,203	\$14,475,847
Non-SGF State Funds	-	(41)	-	-	-	-	-
Federal Funds	18,382,783	16,925,490	18,451,618	18,545,127	19,086,294	20,996,359	21,222,867
Total	\$31,392,327	\$30,262,521	\$33,155,502	\$34,630,563	\$35,655,161	\$35,317,562	\$35,698,714
FTE	695.0	689.0	695.3	636.0	636.0	638.0	638.0

Economic and Employment Services: Utility Assistance

Consequences of Not Funding this Program

A household's utilities could be disconnected.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708c(c) 42 USC 8621-8630	Discretionary	N	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

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. 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.

Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Previous Est</i>	<i>FY 2025 Actuals</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
1. Number of households served	B	35,967	39,331	40,095	41,000	43,596	44,000	44,000

Funding

<i>Funding Source</i>	<i>FY 2022 Actual</i>	<i>FY 2023 Actual</i>	<i>FY 2024 Actual</i>	<i>FY 2025 Approved</i>	<i>FY 2025 Actual</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	63,777,241	31,894,300	65,628,786	36,731,089	26,064,482	41,218,645	30,267,376
Total	\$63,777,241	\$31,894,300	\$65,628,786	\$36,731,089	\$26,064,482	\$41,218,645	\$30,267,376
FTE	4.0	18.0	9.0	2.0	2.0	1.0	1.0

Economic and Employment Services: Food Distribution

Consequences of Not Funding this Program

Fewer low-income persons would have safe, nutritious, and balanced meals.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708c(c) KSA 39-708c(h) 7 USC 2036	Discretionary	Y	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 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>Output Measures</i>	<i>Goal</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Previous Est</i>	<i>FY 2025 Actuals</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
1. CSFP: Number of households served	B	4,428	4,437	4,527	4,900	4,440	4,900	5,375

Funding

<i>Funding Source</i>	<i>FY 2022 Actual</i>	<i>FY 2023 Actual</i>	<i>FY 2024 Actual</i>	<i>FY 2025 Approved</i>	<i>FY 2025 Actual</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
State General Fund	\$69,288	\$46,054	\$64,731	\$1,078,414	\$83,335	\$71,129	\$72,041
Non-SGF State Funds	21,426	13,984	12,800	-	3,761	-	-
Federal Funds	1,745,224	1,706,093	3,488,427	1,981,412	2,316,798	1,787,868	1,789,370
Total	\$1,835,938	\$1,766,131	\$3,565,958	\$3,059,826	\$2,403,894	\$1,858,997	\$1,861,411
FTE	4.0	4.0	3.0	3.0	3.0	3.0	3.0

Child Support Services: Child Support Administration

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. Finally, the termination of the CSS Program would disqualify the state from receiving the TANF Block Grant.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
42 U.S.C. 651-669(b) KSA 39-708c(c) KSA 39-753	Mandatory	Y	10

Program Goals

- A. Improve the financial stability of children by establishing parentage and appropriately sized child and medical support orders for each family unit.
- 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.
- C. Ensure timely, reliable and consistent collection and distribution of payments to families.
- 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.

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.

Performance Measures

Outcome Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Percent of current child support collected	A,B	55.7%	56.8%	56.4%	56.5%	57.4%	57.5%	57.6%
2. Percent of cases with child support orders	A	83.8%	85.4%	85.9%	86.0%	88.8%	88.9%	89.0%
3. Percentage of cases paying on support arrears	B	59.4%	57.0%	56.0%	57.5%	56.2%	56.4%	56.6%
<i>Output Measures</i>								
4. Support collections to cost ratio	A	5.95	5.86	5.42	5.45	5.88	5.90	5.95

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$1,253,595	\$1,099,783	\$1,753,998	\$1,620,902	\$1,475,836	\$1,620,903	\$1,620,903
Non-SGF State Funds	9,726,090	8,335,377	8,356,706	8,594,790	8,372,876	8,452,274	9,196,832
Federal Funds	24,403,747	21,387,552	22,755,528	23,833,974	22,208,289	23,465,713	22,523,931
Total	\$35,383,432	\$30,822,712	\$32,866,232	\$34,049,666	\$32,057,001	\$33,538,890	\$33,341,666
FTE	33.0	35.0	34.0	34.0	34.0	31.0	31.0

<i>Funding Source</i>	<i>FY 2022 Actual</i>	<i>FY 2023 Actual</i>	<i>FY 2024 Actual</i>	<i>FY 2025 Approved</i>	<i>FY 2025 Actual</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
State General Fund	\$6,445,279	\$9,035,372	\$10,162,484	\$12,769,767	\$11,712,484	\$12,445,776	\$12,446,624
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	7,399,708	7,280,816	8,542,205	9,489,503	9,301,535	9,240,218	9,241,063
Total	\$13,844,987	\$16,316,188	\$18,704,689	\$22,259,270	\$21,014,019	\$21,685,994	\$21,687,687
FTE	2.0	2.0	2.0	2.0	2.0	2.0	2.0

Prevention and Protection Services: Family Crisis Support Services

Consequences of Not Funding this Program

Families would not receive supports. Children would be placed in restrictive or institutional interventions to receive needed supports.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 38-2201(b)(8) 42 USC 621(2)	Discretionary	N	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 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 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

Outcome Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Percentage of families not requiring another contact to the crisis hotline for 12 months after initial crisis call	D	91.5%	89.5%	86.0%	89.0%	80.0%	85.2%	89.0%

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$1,755,232	\$1,684,050	\$1,744,324	\$3,000,000	\$2,332,104	\$2,115,000	\$2,115,000
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total	\$1,755,232	\$1,684,050	\$1,744,324	\$3,000,000	\$2,332,104	\$2,115,000	\$2,115,000
FTE	-	-	-	-	-	-	-

Prevention and Protection Services: Family Services

Consequences of Not Funding this Program

Children would experience continued abuse and neglect. More children would enter foster care.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 38-2201(b)(8) 42 USC 621(2)	Discretionary	Y	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

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 and risk removal from the 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>Output Measures</i>	<i>Goal</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Previous Est</i>	<i>FY 2025 Actuals</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
1. Number of persons served in the Family Services Program	D	5,249	5,395	4,682	4,978	5,885	5,321	5,296

Funding

<i>Funding Source</i>	<i>FY 2022 Actual</i>	<i>FY 2023 Actual</i>	<i>FY 2024 Actual</i>	<i>FY 2025 Approved</i>	<i>FY 2025 Actual</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
State General Fund	\$1,293,513	\$1,295,453	\$1,264,676	\$1,141,326	\$1,293,744	\$1,141,326	\$1,141,326
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	1,271,639	1,150,448	876,799	876,467	882,952	876,467	876,467
Total	\$2,565,152	\$2,445,901	\$2,141,475	\$2,017,793	\$2,176,696	\$2,017,793	\$2,017,793
FTE	-	-	-	-	-	-	-

Prevention and Protection Services: Licensing Foster Care Homes

Consequences of Not Funding this Program

The health and safety in child care facilities would decline.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 65-501 et seq. KSA 65-516 KSA 75-53,105	Mandatory	Y	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

Foster Care Licensing is responsible for the 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. The program conducts both initial and ongoing compliance inspections.

Performance Measures

Output Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Number of foster care and residential facilities licensed	A	2,567	2,493	2,404	2,460	2,324	2,460	2,500
2. Number of enforcement actions issued	A	111	198	103	190	75	190	205

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$1,967,494	\$1,846,610	\$1,849,820	\$2,058,252	\$2,072,201	\$2,025,252	\$2,135,389
Non-SGF State Funds	6,640	6,412	6,187	-	5,142	-	-
Federal Funds	230,119	382,521	417,112	451,507	455,691	411,088	415,050
Total	\$2,204,253	\$2,235,543	\$2,273,119	\$2,509,759	\$2,533,034	\$2,436,340	\$2,550,439
FTE	38.0	38.0	38.0	38.0	38.0	37.0	37.0

Prevention and Protection Services: Child Protective Services Grants

<i>Funding Source</i>	<i>FY 2022 Actual</i>	<i>FY 2023 Actual</i>	<i>FY 2024 Actual</i>	<i>FY 2025 Approved</i>	<i>FY 2025 Actual</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	12,628,650	11,620,535	12,075,828	12,740,494	12,246,233	12,360,979	12,360,979
Total	\$12,628,650	\$11,620,535	\$12,075,828	\$12,740,494	\$12,246,233	\$12,360,979	\$12,360,979
FTE	-	-	-	-	-	-	-

Economic and Employment Services: TANF Targeted Grants

Consequences of Not Funding this Program

Terminating these targeted grants would result in less favorable outcomes among TANF participants.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708c(c) KSA 39-709(l)(3) 2017 HB 2002 §102(g) and 103(g) 42 USC 601(a)	Discretionary	Y	18

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

Targeted grants are made for domestic violence prevention services, substance abuse case management, services to youth in households receiving TANF, home visitation, two-parent family initiatives, and services to address intergenerational poverty.

Performance Measures

Outcome Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Percent of TANF recipients referred to substance abuse disorder services with a successful discharge from services	B	70.0%	71.0%	70.0%	72.0%	73.0%	75.0%	75.0%
2. Percent of TANF Youth Services participants meeting specific grant outcomes	B	84.0%	82.0%	87.0%	90.0%	84.0%	90.0%	90.0%
3. Percentage of families providing supportive and nurturing environments as evidenced by scores on Home Observation Measurement of the Environment	B	80.0%	79.0%	84.0%	86.0%	92.0%	94.0%	94.0%
4. Percent of 2Gen participants meeting specific grant outcomes	B	--	--	--	80.0%	82.0%	85.0%	85.0%

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	19,922,986	19,958,775	21,626,283	24,141,299	23,548,137	24,715,205	24,415,205
Total	\$19,922,986	\$19,958,775	\$21,626,283	\$24,141,299	\$23,548,137	\$24,715,205	\$24,415,205
FTE	-	-	-	-	-	-	-

Prevention and Protection Services: Adoption Support

Prevention and Protection Services: Permanent Custodianship

Consequences of Not Funding this Program

Some children would remain in foster care.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 38-2263(d)(1) KSA 38-2264(b)(3)	Discretionary	N	20

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

Permanent Custodianship is an option that is explored when reintegration and adoption not 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

Outcome Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Percent of permanent custodianships within 18 months of the removal from home	B	43.8%	54.0%	58.0%	59.0%	42.7%	52.0%	55.0%

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$462,927	\$388,488	\$303,084	\$216,682	\$261,401	\$208,082	\$187,120
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total	\$462,927	\$388,488	\$303,084	\$216,682	\$261,401	\$208,082	\$187,120
FTE	-	-	-	-	-	-	-

Prevention and Protection Services: SOUL Permanency

Consequences of Not Funding this Program

Some children would remain in foster care until they age out.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 38-2263(d)(4) KSA 38-2264(b)(4)	Discretionary	N	21

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

A SOUL family legal permanency establishes a legal connection between a youth in custody age 16 and older and at least one caring adult. SOUL permanencies ensure young people exit foster care with a support system as they transition into adulthood. However, unlike adoption or guardianship, a SOUL family allows young people to make new connections without severing their legal ties with birth parents and siblings.

Performance Measures

Outcome Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Percent of SOUL permanencies within 18 months of the removal from home	B	--	--	--	1	33.3%	50.0%	75.0%

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$0	\$0	\$0	\$245,017	\$91,500	\$245,017	\$245,017
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total	\$0	\$0	\$0	\$245,017	\$91,500	\$245,017	\$245,017
FTE	-	-	-	-	-	-	-

Prevention and Protection Services: Adoption Services

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/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 38-321 42 USC 671	Discretionary	Y	22

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 allows 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. State-funded savings must be spent on new Title IV-E or Title IV-B activities including post adoption services.

Performance Measures

Outcome Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Percentage of children served through the state adoption facilitation contract who have been adopted	B	25.0%	20.0%	21.0%	24.0%	15.2%	19.0%	23.0%

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$784,124	\$1,480,406	\$2,464,886	\$2,550,147	\$2,268,448	\$2,343,717	\$2,343,717
Non-SGF State Funds	150,000	150,000	250,274	-	-	-	-
Federal Funds	187,968	181,597	181,166	186,757	197,934	200,826	200,826
Total	\$1,122,092	\$1,812,003	\$2,896,326	\$2,736,904	\$2,466,382	\$2,544,543	\$2,544,543
FTE	-	-	-	-	-	-	-

Economic and Employment Services: TANF Employment Services

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/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708(c) KSA 39-709(b)(4) 42 USC 601(a)	Mandatory	Y	24

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 barriers affecting 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

Performance Measures

Outcome Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Percent of TANF recipients obtaining employment	B	26.9%	29.9%	25.8%	27.0%	26.4%	27.0%	29.0%
2. Percent of TANF recipients who retain employment in the quarter following employment	B	43.2%	38.9%	43.2%	45.0%	41.1%	43.0%	45.0%
<i>Output Measures</i>								
3. TANF All Families work participation rate	B	29.9%	32.7%	30.1%	34.0%	28.3%	32.0%	32.0%

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$143,600	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	2,228,028	2,187,086	1,406,390	2,140,935	2,015,671	2,119,846	2,162,387
Total	\$2,371,628	\$2,187,086	\$1,406,390	\$2,140,935	\$2,015,671	\$2,119,846	\$2,162,387
FTE	-	-	-	-	-	-	-

* The measure for FY 2023 is an estimate due to unavailable data.

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/ Discretionary	MOE/Match Rqt.	Priority Level
29 USC 720-733	Discretionary	Y	25

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 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

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Previous Est</i>	<i>FY 2025 Actuals</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
1. Number of Kansans with disabilities achieving competitive integrated employment	A	1,113	905	970	1,000	1,056	1,000	1,100
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%	76.0%	74.0%	76.0%	82.0%	80.0%	82.0%

Funding

<i>Funding Source</i>	<i>FY 2022 Actual</i>	<i>FY 2023 Actual</i>	<i>FY 2024 Actual</i>	<i>FY 2025 Approved</i>	<i>FY 2025 Actual</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
State General Fund	\$808,504	\$2,441,101	\$2,739,914	\$3,102,107	\$3,277,881	\$3,363,731	\$3,460,678
Non-SGF State Funds	1,499,977	-	-	-	-	-	-
Federal Funds	8,529,410	9,019,428	10,123,483	11,700,195	12,111,179	12,666,856	13,025,061
Total	\$10,837,891	\$11,460,529	\$12,863,397	\$14,802,302	\$15,389,060	\$16,030,587	\$16,485,739
FTE	-	-	-	-	-	-	-

Prevention and Protection Services: Independent Living

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/ Discretionary	MOE/Match Rqt.	Priority Level
42 USC 677	Discretionary	Y	26

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 or locked facilities, Independent Living services are available to young people between the ages of 14 and 21 who were in DCF custody 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 subsidies, life-skills training, and leadership opportunities.

Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Previous Est</i>	<i>FY 2025 Actuals</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
1. Number of youth served in the Independent Living Program	C	973	1,026	928	950	927	920	900

Funding

<i>Funding Source</i>	<i>FY 2022 Actual</i>	<i>FY 2023 Actual</i>	<i>FY 2024 Actual</i>	<i>FY 2025 Approved</i>	<i>FY 2025 Actual</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
State General Fund	\$638,959	\$1,656,477	\$2,195,783	\$3,362,257	\$2,901,138	\$2,698,166	\$2,698,423
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	9,289,523	3,714,098	3,524,101	3,330,992	2,777,372	2,821,546	2,822,580
Total	\$9,928,482	\$5,370,575	\$5,719,884	\$6,693,249	\$5,678,510	\$5,519,712	\$5,521,003
FTE	11.0	11.0	3.0	3.0	3.0	3.0	3.0

Economic and Employment Services: SNAP Employment and Training

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/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708c(c) 7 USC 2015(d)(4) 7 USC 2026(b) 2002 HB 2448	Discretionary	Y	27

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

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 and who are not working at least 30 hours per week must be assigned to employment and training services.

Performance Measures

Outcome Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Percent of SNAP E&T (ABAWD) clients entering employment	B	25.6%	19.1%	12.3%	13.0%	17.1%	19.0%	19.0%

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$71,549	\$81,208	\$175,584	\$500,661	\$580,428	\$632,529	\$636,814
Non-SGF State Funds	1,555	3,661	-	-	-	-	-
Federal Funds	2,739,267	2,318,228	1,267,974	1,383,901	889,737	1,083,955	1,091,945
Total	\$2,812,371	\$2,403,097	\$1,443,558	\$1,884,562	\$1,470,165	\$1,716,484	\$1,728,759
FTE	29.0	35.0	30.0	25.0	25.0	20.0	20.0

Client Service Delivery: TANF Employment Services Field Staff

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/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-709(b)(3) 42 U.S.C. 602(a)(1)(A)	Discretionary	Y	28

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 focus of TANF case managers is to promote self-sufficiency among clients. They perform career assessments and 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. Basic skills training, resume writing, and interview workshops prepare clients for employment opportunities. The case managers maintain partnerships with external organizations to identify available services for clients. Finally, case managers monitor each client's compliance with their case plan and progress toward self-sufficiency.

Performance Measures

Outcome Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Percent of TANF recipients obtaining employment	C,D	26.9%	29.9%	25.8%	27.0%	26.4%	27.0%	29.0%
2. Percent of TANF recipients who retain employment in the quarter following employment	D	43.2%	38.9%	43.2%	45.0%	41.1%	43.0%	45.0%
<i>Output Measures</i>								
3. TANF All Families work participation rate	D	29.9%	32.7%	30.1%	34.0%	28.3%	32.0%	32.0%

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	4,103,158	4,227,196	3,756,997	4,469,444	3,675,940	4,394,347	4,440,931
Total	\$4,103,158	\$4,227,196	\$3,756,997	\$4,469,444	\$3,675,940	\$4,394,347	\$4,440,931
FTE	83.0	80.0	75.0	75.0	75.0	75.0	75.0

Client Service Delivery: Vocational Rehabilitation Field Staff

Consequences of Not Funding this Program

Fewer people with disabilities would become gainfully employed and self-reliant. The Rehabilitation Services state plan would not be approved.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708c(c) 29 USC 721	Discretionary	Y	29

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 services are provided by counselors stationed in DCF regional offices in partnership with private contractors and service providers. Vocational Rehabilitation counselors help adults with disabilities prepare for, find, and maintain employment in the competitive workplace. They perform client assessments to assess clients' skills and needs, develop individualized goals and steps for achieving them, and provide various client services. Client services include career counseling and job search assistance, vocational training, assistive technology, job coaching, job tryouts, restoration services, and job placement. Counselors monitor clients' progress and adjust rehabilitation plans if necessary. 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Number of Kansans with disabilities achieving competitive integrated employment	C,D	1,113	905	970	1,000	1,056	1,000	1,100
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	76.0%	74.0%	76.0%	82.0%	80.0%	82.0%	#REF!

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$1,364,904	\$1,355,453	\$1,782,872	\$1,670,835	\$1,561,768	\$1,727,156	\$1,742,205
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	5,043,052	5,008,093	4,916,581	6,173,477	5,770,633	6,381,556	6,437,159
Total	\$6,407,956	\$6,363,546	\$6,699,453	\$7,844,312	\$7,332,401	\$8,108,712	\$8,179,364
FTE	128.0	128.0	130.0	129.0	129.0	127.0	127.0

Client Service Delivery: Pre-Employment Transition Services Field Staff

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/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708c(c) 29 USC 733	Discretionary	Y	30

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 are provided by specialists who provide targeted services for students with disabilities, typically ages 14-22. The objective of the services is to enhance the youths' capacity to gain competitive integrated work after high school, or after graduation from college or technical training. Specialists help students explore career options, develop essential work-related skills, and build confidence in their transition to adulthood. This includes job exploration, work-based learning (such as internships), and workplace readiness training.

Performance Measures

Output Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Number of students with disabilities who received pre-employment transition services	C	1,541	1,541	1,541	1,541	1,541	1,541	1,541

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$224,299	\$310,816	\$44,737	\$374,416	\$396,312	\$385,825	\$388,994
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	828,719	1,148,393	1,830,384	1,383,417	1,464,283	1,425,558	1,437,263
Total	\$1,053,018	\$1,459,209	\$1,875,121	\$1,757,833	\$1,860,595	\$1,811,383	\$1,826,257
FTE	21.0	34.0	33.0	32.0	32.0	32.0	32.0

Loss of employment for blind vendors. Reduced ability to provide timely accommodations.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708c(q) KSA 75-3339 KSA 75-3343 29 USC 720-733	Mandatory	Y	31

- | |
|--|
| 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 |

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.

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Previous Est</i>	<i>FY 2025 Actuals</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
1. Average annual earnings of blind vendors in the Business Enterprise Program (excludes military bases)	A	\$22,640	\$28,766	\$32,900	\$35,900	\$33,705	\$35,900	\$39,900

<i>Funding Source</i>	<i>FY 2022 Actual</i>	<i>FY 2023 Actual</i>	<i>FY 2024 Actual</i>	<i>FY 2025 Approved</i>	<i>FY 2025 Actual</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
State General Fund	\$11,071	\$11,573	\$13,163	\$11,994	\$13,390	\$11,815	\$11,947
Enterprise Funds	115,879	86,697	87,908	130,182	119,023	133,108	133,296
Federal Funds	581,979	363,073	373,677	525,318	489,231	535,462	536,648
Total	\$708,929	\$461,343	\$474,748	\$667,494	\$621,644	\$680,385	\$681,891
FTE	3.0	2.0	2.0	2.0	2.0	2.0	2.0

Rehabilitation Services: Workforce Innovation and Opportunity Act Requirements

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/ Discretionary	MOE/Match Rqt.	Priority Level
29 USC 721(a)(8)(B)	Discretionary	Y	32

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 to make the Vocational Rehabilitation (VR) program 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 receiving less than the minimum wage.

Performance Measures

Output Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Number of individuals with disabilities in subminimum wage jobs who receive career counseling about opportunities for competitive integrated employment	A	1,484	1,300	882	880	941	900	880

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$26,292	\$26,064	\$24,614	\$131,773	\$78,952	\$85,500	\$85,500
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	97,145	96,303	90,945	486,876	291,713	315,904	315,904
Total	\$123,437	\$122,367	\$115,559	\$618,649	\$370,665	\$401,404	\$401,404
FTE	-	-	-	-	-	-	-

Rehabilitation Services: Disability Determination Services

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/ Discretionary	MOE/Match Rqt.	Priority Level
42 U.S.C. 421	Discretionary	Y	33

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

Outcome Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Percent of DDS claims processed accurately	C	96.5%	97.5%	98.9%	97.5%	95.9%	97.0%	97.0%
<i>Output Measures</i>								
2. Adjudications processed by Kansas DDS	C	18,254	23,999	26,985	19,692	21,766	22,000	22,000

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$64,148	\$36,936	\$45,592	\$34,961	\$22,949	\$30,892	\$31,023
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	10,407,132	12,176,741	13,813,956	17,607,361	12,853,239	14,680,094	14,716,274
Total	\$10,471,280	\$12,213,677	\$13,859,548	\$17,642,322	\$12,876,188	\$14,710,986	\$14,747,297
FTE	111.3	111.3	111.3	111.0	111.0	56.0	56.0

Prevention and Protection Services: Foster Care Federal Disability Advocacy

Consequences of Not Funding this Program

Children may not obtain the federal benefits they are entitled to.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708c(r)	Discretionary	N	35

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 in foster care with disabilities. The contractor screens referrals to determine if the child meets the Social Security Administration's standards 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>Output Measures</i>	<i>Goal</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Previous Est</i>	<i>FY 2025 Actuals</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
1. Number of children obtaining federal disability benefits	D	211	171	199	205	116	165	195

Funding

<i>Funding Source</i>	<i>FY 2022 Actual</i>	<i>FY 2023 Actual</i>	<i>FY 2024 Actual</i>	<i>FY 2025 Approved</i>	<i>FY 2025 Actual</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
State General Fund	\$216,440	\$173,330	\$259,334	\$235,000	\$235,000	\$215,000	\$215,000
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total	\$216,440	\$173,330	\$259,334	\$235,000	\$235,000	\$215,000	\$215,000
FTE	-	-	-	-	-	-	-

Developmental Disability Council: Developmental Disability Council

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/ Discretionary	MOE/Match Rqt.	Priority Level
42 USC 15021-15045 KSA 39-708(c) KSA 74-5501	Mandatory	N	37

Program Goals

A. Build capacity and advocate for services supporting individuals with disabilities.

Program History

The Kansas Council on Developmental Disabilities is composed of members appointed by the Governor and who represent 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>Output Measures</i>	<i>Goal</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Previous Est</i>	<i>FY 2025 Actuals</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
1. Number of people with developmental disabilities and families who participated in council-supported activities	A	1,920	5,000	5,500	6,000	9,476	6,500	7,000

Funding

<i>Funding Source</i>	<i>FY 2022 Actual</i>	<i>FY 2023 Actual</i>	<i>FY 2024 Actual</i>	<i>FY 2025 Approved</i>	<i>FY 2025 Actual</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
State General Fund	\$7,264	\$3,519	\$3,069	\$3,530	\$22,237	\$4,604	\$5,115
Non-SGF State Funds	-	-	-	25,000	5,515	-	-
Federal Funds	673,349	593,846	624,632	797,336	797,904	913,451	916,382
Total	\$680,613	\$597,365	\$627,701	\$825,866	\$825,656	\$918,055	\$921,497
FTE	5.0	5.0	5.0	5.0	5.0	4.5	4.5

Transfers to Other State Agencies: Transfers to Other State Agencies

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/ Discretionary	MOE/Match Rqt.	Priority Level
42 USC 601-617 42 USC 9857-9858 7 USC 2036a 42 USC 1397	Discretionary	Y	38

Program Goals

na

Program History

Provides federal funding to other state agencies for a range of services.

Performance Measures

Outcome Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
No performance indicators - transfers to other agencies		--	--	--	--	--	--	--

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	24,225,369	71,147,185	62,765,506	25,700,826	24,250,547	14,952,973	14,430,766
Total	\$24,225,369	\$71,147,185	\$62,765,506	\$25,700,826	\$24,250,547	\$14,952,973	\$14,430,766
FTE	-	-	-	-	-	-	-

Economic and Employment Services: Child Care Quality

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/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708c(c) 42 USC 9857(b)(3) and (b)(5)	Discretionary	N	39

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 of child care programs, and building the supply and improving the quality of child care by providing training and technical assistance to new and existing providers.

Performance Measures

Output Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Percentage increase of child care providers accessing professional development	B	4.0%	7.6%	9.2%	9.2%	36.0%	9.2%	9.2%

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	1,100,000	1,099,961	-	-
Federal Funds	64,066,930	63,359,616	40,624,200	14,989,024	15,428,937	14,178,365	14,184,675
Total	\$64,066,930	\$63,359,616	\$40,624,200	\$16,089,024	\$16,528,898	\$14,178,365	\$14,184,675
FTE	6.0	6.3	2.0	2.0	2.0	2.0	2.0

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/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-709(c)(1) 42 USC 602(a)(1)(A)(viii) 7 USC 2016 7 USC 2015 42 USC 9858(c)(2) Consolidated Appropriations. Act, 2023 P.L. 117-328	Mandatory	Y	40

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 contracts with a financial services company to provide electronic benefits processing.
Eligibility Verification: This subprogram includes contracts to verify the identity and employment status of applicants, and the cost of conducting a suspicion-based drug testing program.
Summer EBT: The administration of the Summer EBT Program is included in this subprogram.

Performance Measures

Output Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Percent of customer calls answered in less than 24 seconds	B	99.4%	99.5%	99.8%	99.8%	100.0%	100.0%	100.0%

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$788,235	\$658,523	\$848,028	\$4,453,996	\$2,634,687	\$1,647,339	\$1,649,390
Non-SGF State Funds	28,742	9,076	5,054	4,596	4,596	4,553	4,553
Federal Funds	1,276,738	1,736,744	1,511,601	4,937,375	3,585,556	1,912,655	1,915,237
Total	\$2,093,715	\$2,404,343	\$2,364,683	\$9,395,967	\$6,224,839	\$3,564,547	\$3,569,180
FTE	-	-	-	1.0	1.0	1.0	1.0

Collaboration activities would be transferred to a non-state entity.

<i>Funding Source</i>	<i>FY 2022 Actual</i>	<i>FY 2023 Actual</i>	<i>FY 2024 Actual</i>	<i>FY 2025 Approved</i>	<i>FY 2025 Actual</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
State General Fund	\$22,539	\$25,179	\$32,932	\$31,141	\$33,124	\$32,756	\$32,978
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	67,615	75,537	98,794	93,422	99,371	98,273	98,937
Total	\$90,154	\$100,716	\$131,726	\$124,563	\$132,495	\$131,029	\$131,915
FTE	1.0	1.0	1.0	1.0	1.0	1.0	1.0

Prevention and Protection Services: Prevention and Protection Services - Other Grants

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/ Discretionary	MOE/Match Rqt.	Priority Level
42 USC 670-678 42 USC 604(a)(2)	Discretionary	N	42

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: high-quality legal assistance, behavioral intervention services, Foster Adopt Connect core service expansion into Wichita, evidence-based services for intellectual and developmental disabilities youth, Kan Coach training and family resource center supports.

Performance Measures

Output Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
1. Percentage of youth who successfully complete Family Functional Therapy	D	--	--	--	90.0%	56.7%	90.0%	90.0%

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$292,363	\$929,820	\$987,463	\$2,215,356	\$3,266,014	\$3,684,122	\$3,855,850
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	2,953	6,059	2,369,792	2,632,351	1,173,943	584,150	584,150
Total	\$295,316	\$935,879	\$3,357,255	\$4,847,707	\$4,439,957	\$4,268,272	\$4,440,000
FTE	-	-	-	-	-	-	-

Prevention and Protection Services: Tribal Grants

Consequences of Not Funding this Program

DCF would assume responsibility for children in need of care.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
25 USC 1902	Discretionary	N	43

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 Child Welfare Grants to Native American Tribes subprogram provides funding to the tribes in Kansas. The Indian Child Welfare Act of 1978 protects 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 used for prevention and foster care services.

Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Previous Est</i>	<i>FY 2025 Actuals</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
1. 95% of the families receiving services will not have substantiated abuse or neglect report during program involvement. (Prairie Band Potawatomie Nation)	C,E	100.0%	100.0%	80.0%	100.0%	100.0%	100.0%	100.0%
2. Count of direct service/community resource events. (All tribes excluding Prairie Band Potawatomie Nation)	C,E	124	129	204	190	136	148	170

Funding

<i>Funding Source</i>	<i>FY 2022 Actual</i>	<i>FY 2023 Actual</i>	<i>FY 2024 Actual</i>	<i>FY 2025 Approved</i>	<i>FY 2025 Actual</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
State General Fund	\$338,276	\$403,596	\$403,596	\$392,000	\$403,596	\$392,000	\$392,000
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total	\$338,276	\$403,596	\$403,596	\$392,000	\$403,596	\$392,000	\$392,000
FTE	-	-	-	-	-	-	-

Prevention and Protection Services: Human Trafficking

SPARK Expenditures: Community Resource Capacity

Consequences of Not Funding this Program

The effects of the pandemic on clients and DCF operations would be more severe.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
American Rescue Plan Act P.L. No. 117-328 (2021), Division LL	Discretionary	N	45

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 used for enhancing facilities and expanding projects for organizations that provide health, education, and early childhood services.

Performance Measures

Outcome Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
No performance indicators - temporary subprogram		--	--	--	--	--	--	--

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	7,996,300	10,003,700	4,306,783	5,700,889	-
Total	\$0	\$0	\$7,996,300	\$10,003,700	\$4,306,783	\$5,700,889	\$0
FTE	-	-	-	-	-	-	-

Administration: Administration**Consequences of Not Funding this Program**

Executive and administrative functions would not be performed. Agency operations and services to clients would not be viable without administrative and ITS support.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708c et seq KSA 75-3702j KSA 75-5301 et seq KSA 75-7205	Mandatory	Y	46

Program Goals

na

Program History

This subprogram includes the following administration functions: executive, legal, audits, ITS, personnel, and organizational health and development. It also includes the administration sections for Economic and Employment Services, Rehabilitation Services, Prevention and Protection Services, and regional administration.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Previous Est</i>	<i>FY 2025 Actuals</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
No performance indicators - administration program		--	--	--	--	--	--	--

Funding

<i>Funding Source</i>	<i>FY 2022 Actual</i>	<i>FY 2023 Actual</i>	<i>FY 2024 Actual</i>	<i>FY 2025 Approved</i>	<i>FY 2025 Actual</i>	<i>FY 2026 Est</i>	<i>FY 2027 Est</i>
State General Fund	\$57,100,988	\$59,660,403	\$68,462,697	\$76,894,107	\$70,027,543	\$87,510,811	\$78,117,831
Non-SGF State Funds	928,483	1,496,515	510,407	649,457	212,429	352,094	352,094
Federal Funds	41,768,639	45,843,311	52,297,688	54,101,711	47,910,561	65,504,172	56,549,166
Total	\$99,798,110	\$107,000,229	\$121,270,792	\$131,645,275	\$118,150,533	\$153,367,077	\$135,019,091
FTE	623.7	605.8	599.8	604.6	604.6	670.8	670.8

Capital Improvements: Capital Improvements

Consequences of Not Funding this Program

Safety risk for clients and DCF staff. The terms of the lease agreement would not be met which would put possession of the building in jeopardy.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708d	Discretionary	N	47

Program Goals

na

Program History

The Capital Improvements program represents the improvement costs of the Topeka Service Center. The Topeka Service Center (500 SW Van Buren, Topeka) 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

Outcome Measures	Goal	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Previous Est	FY 2025 Actuals	FY 2026 Est	FY 2027 Est
No performance indicators - capital improvements		--	--	--	--	--	--	--

Funding

Funding Source	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Actual	FY 2026 Est	FY 2027 Est
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	204,515	881,875	-	200,000	67,500	900,000	-
Federal Funds	-	-	-	-	-	-	-
Total	\$204,515	\$881,875	\$0	\$200,000	\$67,500	\$900,000	\$0
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

DCF Summary of Supplementals & Enhancements

Priority	Chg Pkg#	Description	Program	FY 2026		FY 2027	
				SGF	All Funds	SGF	All Funds
S1 & E1	1	SNAP Error Rate Including KEES CRs	EES	2,181,707	3,904,663	1,321,450	1,883,900
S2 & E2	3	SNAP E&T	EES	2,382,206	2,382,206	3,167,693	3,167,693
E3	2	SNAP Administrative Match Change	EES	-	-	12,061,053	-
S3	4	Employment Verification Services	EES/ PPS	397,280	891,144	-	-
E4	5	Current Software Licenses	EES	-	-	352,838	883,200
E5	6	Lease Increases	Regions	-	-	716,244	1,122,804
S4 & E6	7	Indices Increases	Various	842,855	1,170,762	1,043,063	1,489,311
S5 & E7	8	Amazon Connect - Contract Increase	ITS	92,604	195,000	92,604	195,000
E8	9	Nurse Co-Responder Partnership	PPS	-	-	996,000	996,000
		Total Request		\$5,896,652	\$8,543,775	\$19,750,945	\$9,737,908

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Economic and Employment Services

Supplemental Package 1 of 5: Projects to Reduce SNAP Error Rate

Description: In July 2025, H.R.1 was passed by Congress and signed by the President. This bill made significant changes to and funding for the Supplemental Nutrition Assistance Program (SNAP). These changes included:

- Modifying SNAP work requirements for participants.
- Requiring states to pay a match for SNAP benefits based on the SNAP Quality Control Payment Error Rate (PER).
- Increasing the state portion of matching funds for SNAP Administrative Costs.

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

This supplemental request supports the agency’s mission of strengthening families by providing food assistance to low-income families by reducing the error rate.

Why is this increase needed?

Beginning October 1, 2027, states will be required to pay a portion of SNAP benefit allotments if the payment error rate is above 6%. The state share is a graduated percentage of benefits based on the error rate:

- States with a PER below 6% will have no state match.
- States with a PER between 6% and 7.99% will have a 5% state match.
- States with a PER between 8% and 9.99% will have a 10% state match.
- States with a PER at 10% or higher will be required to pay a 15% match.

The Kansas payment error rate for Federal Fiscal Year (FFY) 2024 was 9.98%. Annually, Kansas pays SNAP benefits totaling over \$400 million. At the current error rate, the state share of SNAP benefits payable would be in excess of \$40 million annually beginning in FFY 2028.

The PER will initially be determined on the lower of the error rate in FFY 2025 or FFY 2026. Beginning with FFY 2029, the match rate will be determined by the error rate from three fiscal years prior (FFY 2029 will use the error rate from FFY 2026, FFY 2030 will use the FFY 2027 error rate, etc.).

To decrease the portion of benefits the state will be responsible for beginning in October 2027, the SNAP error rate will need to be reduced.

How will this increase be implemented and executed?

DCF is currently implementing changes in an effort to reduce the SNAP error rate. These changes include:

- Establishing workgroups to analyze trends and coordinate consistency and accountability.
- Targeting case reviews for wages and salaries.
- Providing targeted training to staff.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Economic and Employment Services

- Creating a comprehensive interview tool to guide eligibility staff when conducting interviews, determining eligibility, documenting accurately, etc.

These activities are currently being planned and implemented and are expected to be completed within the current budget.

In addition to the activities listed previously, new systems and electronic technology is needed to reduce the SNAP error rate. Supplemental funding is being requested for development and implementation of systems technology including the following:

No change Interim Report (IR) BOT	Allows KEES to process IRs for households reporting no changes with no human intervention - reducing the risk of human error. Increases capacity for eligibility workers to focus in training and accurate processing of other cases.	\$ 630,000
Proactive Communications Technology	Allows targeted communication with applicants and clients. For example, requests for additional documents/information required to determine eligibility can be requested through text and submitted electronically.	\$ 900,000
Intelligent Document Processing - KDHE already exploring with a Shared Cost Estimate of 1.9 million. Per agreement, DCF portion is 40%	Allows staff to scan documents for applications and assistance into KEES and KEES will automatically convert into readable format and populate appropriate fields. This reduces processing times and decreases the likelihood of staff incorrectly transferring information from the application into KEES. KDHE has already looked into this technology.	\$ 1,000,000
Quality Assurance BOT	Technology will identify cases at high risk of being processed incorrectly based on factors such as household income and expenses. Flagged cases can then be assigned for supervisory review prior to issuance of benefits to reduce likelihood of erroneous payments.	\$ 780,000
KEES- CR2086B	Updates to the KEES System to reduce likelihood of SNAP errors being generated to be rolled out in April 2026.	\$ 594,663
Total		\$ 3,904,663

A separate enhancement request will be submitted for the ongoing licensure and maintenance of these items.

Objectives:

1. Reduce the food assistance error rate.

Strategies:

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Economic and Employment Services

Develop and implement processes to reduce the likelihood of errors. This includes training, oversight and technology.

Performance Measures:

	Current Year	Budget Year	Outyear #1	Outyear #2	Outyear #3
Performance Indicator	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Food Assistance Error Rate	8.00%	5.00%	5.00%	5.00%	5.00%

Expenditures and Financing:

	Current Year	Budget Year	Outyear #1	Outyear #2	Outyear #3
Item	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030

Expenditures

Technology Upgrades	3,904,663	-	-	-	-
Total	\$3,904,663	\$0	\$0	\$0	\$0

Financing

State Operations (1000-0013)	2,181,707	-	-	-	-
CCDF Discretionary (3028-0522)	75,799	-	-	-	-
TANF (3233-0530)	60,113	-	-	-	-
SNAP Admin (3311-0410) (1)	1,587,044	-	-	-	-
Total Financing	\$3,904,663	\$0	\$0	\$0	\$0

(1) Assumes SNAP Admin funds are available. DCF historically underspent this award by about a \$1 million annually. Projected balance for FFY2026 is \$1.5 million. All available SNAP Admin funds will be used until federal grant funds have been exhausted. At that point, any additional expenses related to SNAP Admin Costs would be 100% state funded.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Economic and Employment Services

Supplemental Package 2 of 5: SNAP Work Requirements Changes to SNAP E&T Program

Description: In July 2025, H.R.1 was passed by Congress and signed by the President. This bill made significant changes regarding work requirements for SNAP recipients. Changes to work requirements, effective October 1, 2025, include:

- Increasing the age of Able-Bodied Adult Without Dependents to 64 (previously it was under 60).
- Changing the exception of those with dependent children to only apply to children under 14 (previously it was 18 or younger).
- Removing work requirement exceptions for people experiencing homelessness, under 24 and aged out of foster care at 18, or veterans. These exceptions were set to expire October 1, 2030.

Other exemptions, including for those who are employed a minimum of 30 hours weekly or earning weekly wages at least equal to the Federal minimum wage multiplied by 30 hours, remain.

Federal SNAP work requirements, for those not exempted, include the following:

- Register for work or be registered by the State agency at the time of application and every 12 months after initial registration.
- Participate, if assigned by the State agency, in a Food Stamp Employment and Training (E&T) program.
- Participate in a workfare program if assigned by the State agency.
- Provide the State agency with sufficient information regarding employment status or availability for work.
- Report to an employer to when referred by the State agency if the potential employment meets suitability requirements.
- Accept a bona fide offer of employment at a site or plant not subject to a strike or lockout, at a wage equal to the higher of the Federal or State minimum wage or 80 percent of the wage that would have governed had the minimum hourly rate been applicable.
- Do not voluntarily and without good cause quit a job or 30 or more hours a week or reduce work effort to less than 30 hours a week.

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

This supplement supports the agency's mission of strengthening families by providing food assistance to low-income families.

Why is this increase needed?

Changes at the federal level are projected to impact an estimated 20,977 current SNAP recipients. These previously exempt individuals would be required to meet work requirements to maintain their SNAP benefit.

K.S.A 39-709 was amended during the 2023 session to state the following:

The Kansas department for children and families shall assign all individuals subject to the requirements established under 7 U.S.C 2015(d)(1) to an employment and training program.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Economic and Employment Services

Under Kansas law, all impacted individuals would be assigned to a SNAP E&T program. Prior to changes by the 2023 Legislature, the SNAP E&T was a voluntary program. The changes at the federal level will increase the caseload assigned to the SNAP E&T program and the amount paid for these individuals to participate in the program in the form of transportation, training costs, specialized clothing, etc. Historically, about 9.3% of the individuals impacted by changes to work requirements participated in the SNAP E&T program.

How will this increase be implemented and executed?

DCF is requesting a supplement to the SFY 2026 budget to manage the increased caseload created by the changes listed.

It is estimated an additional 1,951 individuals will be assigned to and participate in the SNAP E&T program. Currently, there are 19 non-supervisory FTE assigned to the SNAP E&T program to handle a monthly caseload of 1,171 individuals. To maintain the current staff/client ratio, an additional 32 FTE would be required. The following table details the additional costs associated with this expansion of the SNAP E&T program:

Administrative Costs	SFY2026 (1)
Salaries and Benefits for 19 FTE	1,553,642
Standard OOEPer FTE	508,288
Total Adminstrative Costs	\$ 2,061,930

Participant Expenses	SFY2026 (1)
Additional SNAP E&T Participants	1,951
Average Cost Participant Expenses Per Person/F	\$ 18.24
Months	9
Total Paricipant Expenses	\$ 320,276

Total	\$ 2,382,206
--------------	---------------------

(1) Federal changes are effective October 1, 2025. The SFY 2026 request is based on nine months.

Additional funds as noted, will be needed to accommodate the expected increase in SNAP E&T cases in order to comply with state regulations. These funds are being requested as state only funds. DCF is allocated two types of federal SNAP E&T funds:

- 100% Administrative Funds require no state match and are used to help cover the administrative costs of operating the SNAP E&T program. These funds cannot be used for participant expenses, direct assistance to program participants.
- 50/50 SNAP E&T funds require the state to provide an equal match for all federal expenditures claimed. States are allocated a specific amount of these funds which may be used for administrative costs or participant expenses.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Economic and Employment Services

DCF has fully budgeted the Federal SNAP E&T funds allocated for FFY 2026. No funds are anticipated being available to cover the projected increase in program expenses. DCF has requested additional funds from both sources in the past and will seek additional funds. However, over the past several federal fiscal years, these requests have been denied.

A separate enhancement request will be submitted requesting ongoing funds for these services.

Objectives:

1. Provide ABAWDs with Employment and Training Services to aid them in becoming self-sufficient.

Strategies:

1. Additional Career Navigators will be added to help with the increased caseload. The duties of these positions will include assisting impacted individuals with meeting the mandatory work requirements.
2. Additional funds will be made available to program participants to cover costs of training and other materials needed to overcome barriers to employment.

Performance Measures:

	Current Year	Budget Year	Outyear #1	Outyear #2	Outyear #3
Performance Indicator	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Percetn of SNAP E&T ABAWD clients entering employment	19.00%	19.00%	19.00%	19.00%	19.00%

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

Expenditures and Financing:

Item	Current Year FY 2026	Budget Year FY 2027	Outyear #1 FY 2028	Outyear #2 FY 2029	Outyear #3 FY 2030
Expenditures					
Salaries and Benefits	1,553,642	-	-	-	-
Other Operating Expenses	508,288	-	-	-	-
Participant Assistance	320,276	-	-	-	-
Total	\$2,382,206	\$0	\$0	\$0	\$0
Financing					
State Operations (1000-0013) (1)	2,382,206	-	-	-	-
Total Financing	\$2,382,206	\$0	\$0	\$0	\$0

(1) Funding requested as 100% State General Funds as no additional federal funds are currently available. Additional federal funding will be requested, and federal funds will be used as approved prior to using 100% state funds to cover program expenses

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Economic and Employment Services

Supplemental Package 3 of 5: Employment Verification Services

Description: Funds are being requested to meet expenses related to the Employment Verification Contract for SFY 2026. Additional funds being requested total \$891,144 All Funds with \$397,280 being SGF. DCF currently shares the costs of a verification contract with Kansas Department of Health and Environment (KDHE). However, due to agency changes and increasing costs, this contract is planning to be terminated effective January 31, 2026. The requested funds will cover contract costs through the termination date and provide funds for a new contract.

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

The employment verification contract allows KDHE and DCF programs to access timely and accurate data related to earnings for employers reporting information. This data is then used to determine eligibility for services for various programs. The availability of this data provides:

- Timely receipt of information leading to timely eligibility determination and issuance of benefits.
- More complete information reducing the need for staff to request information from the applicant or employer.
- More accurate information reducing the likelihood of payment errors and fraud.

Why is this increase needed?

KDHE and DCF entered the current contract for the period beginning February 1, 2024. The current contract is in effect through January 31, 2029, but can be terminated without penalty at the end of any contract year (January 31). The agreement can be terminated prior to January 31 but the full costs of the contract year would be due. The contract includes a fixed monthly payment amount which includes an annual number of transactions. An additional cost is assessed if the combined agency transactions exceed the contracted limits. These are charged on a per hit basis. The following table details the annual costs of the current contract which increases in cost 30% annually:

Contract Year	Fixed Monthly Cost	Fixed Monthly Accting Fee	Transaction Max	Overage Fee per Transaction	Annual Costs
2/1/25-1/31/26	662,025.00	5,000.00	900,000	9.71	8,004,425
2/1/26-1/31/27	860,632.50	5,000.00	900,000	12.62	10,387,590
2/1/27-1/31/28	1,118,822.25	5,000.00	900,000	16.41	13,485,867
2/1/28-1/31/29	1,454,468.92	5,000.00	900,000	21.33	17,513,627

Under a Memorandum of Understanding (MOU) between KDHE and DCF, the costs are split between the agencies at an agreed upon percentage. DCF is responsible for 39.48% of the costs. Within DCF, these costs are split based on use by the Employment and Economic Services (EES), Child Support Services (CSS) and Protection and Prevention Services (PPS).

Effective February 1, 2026, KDHE will discontinue use of the current employment verification contract. A lower cost option has been made available to verify incomes for Medicaid applicants and recipients. CSS has also indicated they will stop using this contract as a lower cost option

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Economic and Employment Services

has been provided for verifying income information for child support inquiries. As annual contract costs are fixed, EES and PPS would be responsible for assuming the full costs. Use by PPS is minimal. The approved budget includes the following for these programs:

	Approved FY26 Budget AF	Approved FY26 Budget SGF
EES	1,058,358	477,002
PPS	13,874	13,381
Total	1,072,232	490,383

Continuing the current requires significant additional funds. EES funding includes 44.85% in SGF and PPS includes 96.71% in SGF. Without additional significant funding, the current contract will need to ended effective January 31, 2026, to coincide with the stoppages by KDHE and CSS. The request includes additional funding to seek an alternative option to the current contract to cover the remainder of the state fiscal year.

How will this increase be implemented and executed?

The current contractor will be notified of termination. Replacement options, which may include a reduction in the current level of contracted services will be sought for the remainder of FY 2026 and into the future. Approved funding for SFY 2027 will be used.

Objectives:

1. Increase the reliability and accuracy of earnings information.
2. Timely issuance of benefits to eligible families and individuals.
3. Reduce the likelihood of errors due to incomplete or untimely wage information.
4. Reduce instances of fraud.

Strategies:

Continue to provide access to earnings data to allow for timely eligibility determination and reduce the likelihood of errors.

	Current Year FY 2026	Budget Year FY 2027	Outyear #1 FY 2028	Outyear #2 FY 2029	Outyear #3 FY 2030
Performance Measures:					
Percent of applications processed timely	86%	88%	88%	88%	88%
Food Assistance Error Rate	8.0%	5.0%	5.0%	5.0%	5.0%

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

Expenditures and Financing:

Item	Current Year FY 2026	Budget Year FY 2027	Outyear #1 FY 2028	Outyear #2 FY 2029	Outyear #3 FY 2030
Employment Verification Contract	891,144	-	-	-	-
Total	\$891,144	\$0	\$0	\$0	\$0

Financing

State General Fund	397,280	-	-	-	-
SNAP Administration Funds	397,441	-	-	-	-
CCDF Mandatory	61,681	-	-	-	-
TANF Block Grant	34,785	-	-	-	-
IV-E Foster Care	(33)	-	-	-	-
IV-E Adoption	(10)	-	-	-	-
Total	\$891,144	\$0	\$0	\$0	\$0

1) Reductions in revenue are the result of changes to the funding table.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Administration, Legal, and Regions

Supplemental Package 4 of 5: Indices Increases

Description: Due to insufficient funds, an enhancement of \$1,170,762 is requested for indices increases. The increases occur in the monumental building surcharge, fair hearings assessment, and the Accounting, Payroll, and Budget Systems rate. These increases are mandatory; there are no reasonable alternatives to lessen or avoid them.

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

This enhancement will allow agency operations to continue without reducing grants or assistance.

Why is this increase needed?

The increases far exceed normal inflationary increases and cannot be absorbed within the approved budget. The extent of the increases follows:

Monumental Building Surcharge	39.6%
Fair Hearings Assessment	11.7%
Accounting, Payroll, & Budget Systems Rate	52.7%

DCF has absorbed operating cost increases while receiving limited increases in the agency’s budget appropriations. Without additional funding for the increases, the agency will be forced to reduce grants or assistance. Existing policy lapses salary savings, effectively removing salaries as a savings option. The reduction of almost \$1.2 million cannot be determined at this time, but it would have a significant impact on services.

The following table details the increases:

Item	FY 2026 Budget	FY 2026 Estimate	FY 2026 Deficit	
			All Funds	SGF
Monumental Building Surcharge	701,162	978,768	(277,606)	(277,606)
Fair Hearing Assessment	852,595	952,595	(100,000)	(66,750)
Accounting, Payroll, and Budget Systems Rate	1,506,300	2,299,456	(793,156)	(498,499)
Total	3,060,057	4,230,819	(1,170,762)	(842,855)

How will this increase be implemented and executed?

The increases would be paid without reducing the budget elsewhere.

Objectives:

Meet all interagency fees and obligations without impairing agency operations.

Strategies:

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Supplementals/Enhancements
Subprogram: Administration, Legal, and Regions

Prevent reductions in grants or assistance via this enhancement request.

Expenditures and Financing:

Item	Current Year FY 2026	Budget Year FY 2027	Outyear #1 FY 2028	Outyear #2 FY 2029	Outyear #3 FY 2030
Expenditures					
Other Operating Expenditures	\$1,170,762	\$0	\$0	\$0	\$0
Financing					
State Operations (1000-0013)	842,855	-	-	-	-
Low-Income Energy Assistance Block Grant (3305-0350)	33,258	-	-	-	-
Disability Determination Services (3309-0390)	23,160	-	-	-	-
SNAP State Administration Matching Grant (3311-0410)	121,749	-	-	-	-
Rehabilitation Services (3315-0450)	51,152	-	-	-	-
Child Support Enforcement (3316-9100)	9,371	-	-	-	-
CCDF - Mandatory (3318-0523)	28,297	-	-	-	-
Temporary Assistance for Needy Families (3323-0530)	48,230	-	-	-	-
Title IV-E Foster Care Assistance (3337-0419)	12,690	-	-	-	-
Total	\$1,170,762	\$0	\$0	\$0	\$0

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Information Technology Services

Supplemental Package 5 of 5: Amazon Connect – Contract Increase

Description: As the COVID-19 pandemic played out, it became necessary to impose a wide scale quarantine requiring all citizens, including state workers, to shelter in place for a minimum of 2 weeks. However, this was extended beyond 30 days in most locations. The state services were dependent on hardwired landlines to receive and make calls using a system referred to as Unified Contact Center Express (UCCX). No contingency plans existed that would allow these state employees to work outside the office. The UCCX solution provided no ability for live call data, nor did it allow for call recording or transcripts. A staff member answering incoming calls could only be assigned to one queue at a time making call balancing difficult. Little to no automation existed in the UCCX solution for answering frequently asked questions. The Amazon Connect Virtual Contact Center eliminated these UCCX limitations.

The most significant benefit of the technology is the ability to route calls to staff working from home, thereby eliminating delays in answering calls. Before Amazon Connect all calls were being dropped into voicemail. These had to be checked several times daily according to process, then added to a phone log to be returned within 48 hours per process guidelines. In many instances these calls were not returned in a timely fashion. Now those voicemails are transcribed and emailed to an inbox easily monitored by staff.

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

This technology is being used by various DCF Divisions and Programs to improve the efficiency of operations. This technology helps to meet agency goals to protect children, strengthen families and promote adult self-sufficiency. Following are a few examples of areas within DCF where Amazon Connect is now utilized.

Virtual Call Centers (VCC)

Various case maintenance and certification functions can be received and processed through phone operations such as general inquiries, case changes, application and recertification interviews, and processing. Phone options can reduce major barriers to program access such as a household's lack of transportation, hours of employment, illness or disability, childcare issues, etc. Phone options even offer clients with 24/7 access to general and case specific information through Interactive Voice Response features, which allow clients to self-serve, often significantly reducing the need to speak to an agent or visit a local office.

Kansas Protection Report Center (PRC)

The PRC receives approximately 84,000 incoming calls per year. The Department is required to provide these services 24/7, 365 days per year. This system supports retention of employees for hard to fill overnight and weekend shift responsibility and assures continuity of critical protective services operations during the COVID pandemic and inclement weather.

Customer Service

Customer service is a small call center taking around 200 calls per day. In addition to having over 3,000 unique conversations since implementation, the Interactive Voice Response feature is answering many basic questions, thus preventing the need for calls needing to be answered by customer service or directed to local service centers.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Information Technology Services

Why is this increase needed?

The original contract with Amazon Connect Virtual Call Center ended July 31, 2024. The new agreement runs through January 31, 2026, with the potential to extend. The annual cost hadn't changed since the original agreement in September 2020. An increase of \$195,000 all funds, \$92,604 SGF, is needed to cover normal inflationary increases reflected in the new contract.

How will this increase be implemented and executed?

The funds will be added to the DCF ITS VCC budget program.

Objectives:

Maintain a Virtual Call Center solution that enables a remote work force for DCF programs allowing the service of Kansans in a more efficient and positive client experience. This enables the State of Kansas to meet performance requirements and objectives in a more efficient manner.

Strategies:

ITS negotiated an agreement that aligns with both the vendor's state contract and the State of Kansas budget allocation process. The negotiated pricing is more consistent with historical long-term inflation compared to the much higher inflationary pressures that began in 2020.

Expenditures and Financing:

Item	Current Year FY 2026	Budget Year FY 2027	Outyear #1 FY 2028	Outyear #2 FY 2029
OOE - Other	\$195,000	\$0	\$0	\$0
Financing:				
SGF State Ops (1000-0013)	92,604	-	-	-
CCDF Block Grant (3028-0522)	800	-	-	-
LIEAP (3305-0350)	7,118	-	-	-
SNAP Matching Funds (3311-0410)	74,451	-	-	-
Rehabilitation Services (3315-0450)	897	-	-	-
CCDF Mandatory Match (3318-0523)	11,739	-	-	-
TANF (3323-0530)	7,391	-	-	-
Total Financing	\$195,000	\$0	\$0	\$0

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Economic and Employment Services

Enhancement Package 1 of 8: Projects to Reduce SNAP Error Rate

Description: In July 2025, H.R.1 was passed by Congress and signed by the President. This bill made significant changes to and funding for the Supplemental Nutrition Assistance Program (SNAP). These changes included:

- Modifying SNAP work requirements for participants.
- Requiring states to pay a match for SNAP benefits based on the SNAP Quality Control Payment Error Rate (PER).
- Increasing the state portion of matching funds for SNAP Administrative Costs.

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 by reducing the error rate.

Why is this increase needed?

Beginning October 1, 2027, states will be required to pay a portion of SNAP benefit allotments if the payment error rate is above 6%. The state share is a graduated percentage of benefits based on the error rate:

- States with a PER below 6% will have no state match.
- States with a PER between 6% and 7.99% will have a 5% state match.
- States with a PER between 8% and 9.99% will have a 10% state match.
- States with a PER at 10% or higher will be required to pay a 15% match.

The Kansas payment error rate for Federal Fiscal Year (FFY) 2024 was 9.98%. Annually, Kansas pays SNAP benefits totaling over \$400 million. At the current error rate, the state share of SNAP benefits payable would be in excess of \$40 million annually beginning in FFY 2028.

The PER will initially be determined on the lower of the error rate in FFY 2025 or FFY 2026. Beginning with FFY 2029, the match rate will be determined by the error rate from three fiscal years prior (FFY 2029 will use the error rate from FFY 2026, FFY 2030 will use the FFY 2027 error rate, etc.).

To decrease the portion of benefits the state will be responsible for beginning in October 2027, the SNAP error rate will need to be reduced.

How will this increase be implemented and executed?

DCF is currently implementing changes in an effort to reduce the SNAP error rate. These changes include:

- Establishing workgroups to analyze trends and coordinate consistency and accountability.
- Targeting case reviews for wages and salaries.
- Providing targeted training to staff.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Economic and Employment Services

- Creating a comprehensive interview tool to guide eligibility staff when conducting interviews, determining eligibility, documenting accurately, etc.

These activities are currently being planned and implemented and are expected to be completed within the current budget.

In addition to the activities listed previously, new systems and electronic technology is needed. Enhanced funding is being requested for the ongoing licensure and maintenance of the following systems changes:

Item	Purpose	FY27Enhancemnt Request - Ongoing Maintenance and Licensing
No change Interim Report (IR) BOT	Allows KEES to process IRs for households reporting no changes with no human intervention - reducing the risk of human error. Increases capacity for eligibility workers to focus in training and accurate processing of other cases.	\$ 30,000
Proactive Communications Technology	Allows targeted communication with applicants and clients. For example, requests for additional documents/information required to determine eligibility can be requested through text and submitted electronically.	\$ 175,000
Intelligent Document Processing - KDHE already exploring with a Shared Cost Estimate of 1.9 million. Per agreement, DCF portion is 40%	Allows staff to scan documents for applications and assistance into KEES and KEES will automatically convert into readable format and populate appropriate fields. This reduces processing times and decreases the likelihood of staff incorrectly transferring information from the application into KEES. KDHE has already looked into this technology.	\$ 120,000
Quality Assurance BOT	Technology will identify cases at high risk of being processed incorrectly based on factors such as household income and expenses. Flagged cases can then be assigned for supervisory review prior to issuance of benefits to reduce likelihood of erroneous payments.	\$ 30,000
KEES Changes related to BBB	Changes and updates to the KEES system as a result of the passage of the BBB. These changes are necessary and reduce the likelihood of SNAP errors as the system will be current and not require work arounds by eligibility staff. Planned roll-out date of December 2026	\$ 119,940
Total		\$ 474,940

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Economic and Employment Services

A separate supplemental request for funds was submitted for SFY 2026 for the initial development and implementation of these items.

Enhanced funds are also being requested for the KEES eligibility system used by DCF eligibility workers. Historically, funding to implement KEES Change Requests (CR) has not been sufficient. Additional funding will allow change requests to be completed more frequently and timely. This will help to reduce the likelihood of SNAP payment errors by ensuring eligibility workers are using a current system. Additionally, the need for workers to use workarounds, which could increase errors, will be reduced. Total funds requested for KEES CRs is \$1,408,960.

Objectives:

1. Reduce the food assistance error rate.

Strategies:

Develop and implement processes to reduce the likelihood of errors. This includes training, oversight and technology.

Performance Measures:

	Current Year	Budget Year	Outyear #1	Outyear #2	Outyear #3
Performance Indicator	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Food Assistance Error Rate	8.00%	5.00%	5.00%	5.00%	5.00%

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Economic and Employment Services

Expenditures and Financing:

Item	Current Year FY 2026	Budget Year FY 2027	Outyear #1 FY 2028	Outyear #2 FY 2029	Outyear #3 FY 2030
Expenditures					
Technology Upgrades	-	474,940	355,000	355,000	355,000
KEES Change Requests (1)	-	1,408,960	1,408,960	1,408,960	1,408,960
Total	\$0	\$1,883,900	\$1,763,960	\$1,763,960	\$1,763,960
Financing					
State Operations (1000-0013) (2)	-	1,321,450	1,310,738	1,310,738	1,310,738
CCDF Discretionary (3028-0522)	-	9,096	9,096	9,096	9,096
TANF (3233-0530)	-	7,214	7,214	7,214	7,214
SNAP Admin (3311-0410) (3)	-	546,140	436,912	436,912	436,912
Total Financing	\$0	\$1,883,900	\$1,763,960	\$1,763,960	\$1,763,960

- (1) KEES amounts include only the SNAP related portion and the required state match.
- (2) Effective 10/1/26, the state match for Federal SNAP Admin funds increases from 50% to 75%. The calculations for SFY 2027 assume equal quarterly expenses with a 50% match for the first quarter and a 75% match for the remaining quarters.
- (3) Assumes SNAP Admin funds are available. DCF historically underspent this award by about a \$1 million annually. All available SNAP Admin funds will be used until federal grant funds have been exhausted. At that time, any additional expenses related to SNAP Admin Costs would be 100% state funded.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Economic and Employment Services

Enhancement Package 2 of 8: SNAP Work Requirements Changes to SNAP E&T Program

Description: In July 2025, H.R.1 was passed by Congress and signed by the President. This bill made significant changes regarding work requirements for SNAP recipients. Changes to work requirements, effective October 1, 2025, include:

- Increasing the age of Able-Bodied Adult Without Dependents to 64 (previously it was under 60).
- Changing the exception of those with dependent children to only apply to children under 14 (previously it was 18 or younger).
- Removing work requirement exceptions for people experiencing homelessness, under 24 and aged out of foster care at 18, or veterans. These exceptions were set to expire October 1, 2030.

Other exemptions, including for those who are employed a minimum of 30 hours weekly or earning weekly wages at least equal to the Federal minimum wage multiplied by 30 hours, remain.

Federal SNAP work requirements, for those not exempted, include the following:

- Register for work or be registered by the State agency at the time of application and every 12 months after initial registration.
- Participate, if assigned by the State agency, in a Food Stamp Employment and Training (E&T) program.
- Participate in a workfare program if assigned by the State agency.
- Provide the State agency with sufficient information regarding employment status or availability for work.
- Report to an employer to when referred by the State agency if the potential employment meets suitability requirements.
- Accept a bona fide offer of employment at a site or plant not subject to a strike or lockout, at a wage equal to the higher of the Federal or State minimum wage or 80 percent of the wage that would have governed had the minimum hourly rate been applicable.
- Do not voluntarily and without good cause quit a job or 30 or more hours a week or reduce work effort to less than 30 hours a week.

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?

Changes at the federal level are projected to impact an estimated 20,977 current SNAP recipients. These previously exempt individuals would be required to meet work requirements to maintain their SNAP benefit.

K.S.A 39-709 was amended during the 2023 session to state the following:

The Kansas department for children and families shall assign all individuals subject to the requirements established under 7 U.S.C 2015(d)(1) to an employment and training program.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Economic and Employment Services

Under Kansas law, all impacted individuals would be assigned to a SNAP E&T program. Prior to changes by the 2023 Legislature, the SNAP E&T was a voluntary program. The changes at the federal level will increase the caseload assigned to the SNAP E&T program and the amount paid for these individuals to participate in the program in the form of transportation, training costs, specialized clothing, etc. Historically, about 9.3% of the individuals impacted by changes to work requirements participated in the SNAP E&T program.

How will this increase be implemented and executed?

DCF is requesting an enhancement to the SFY 2027 budget to manage the increased caseload created with the listed changes.

It is estimated an additional 1,951 individuals will be assigned to and participate in the SNAP E&T program. Currently, there are 19 non-supervisory FTE assigned to the SNAP E&T program to handle a monthly caseload of 1,171 individuals. To maintain the current staff/client ratio, an additional 32 FTE would be required. The following table details the additional costs associated with this expansion of the SNAP E&T program:

Administrative Costs	SFY2027
Salaries and Benefits for 19 FTE	2,071,523
Standard OOE Per FTE	626,432
Total Administrative Costs	\$ 2,697,955

Participant Expenses	SFY2027
Additional SNAP E&T Participants	1,951
Average Cost Participant Expenses Per Person/FTE	\$ 20.06
Months	12
Total Participant Expenses	\$ 469,738

Total	\$ 3,167,693
--------------	---------------------

Additional funds as noted, will be needed to accommodate the expected increase in SNAP E&T cases in order to comply with state regulations. These funds are being requested as state only funds. DCF is allocated two types of federal SNAP E&T funds:

- 100% Administrative Funds require no state match and are used to help cover the administrative costs of operating the SNAP E&T program. These funds cannot be used for participant expenses, direct assistance to program participants.
- 50/50 SNAP E&T funds require the state to provide an equal match for all federal expenditures claimed. States are allocated a specific amount of these funds which may be used for administrative costs or participant expenses.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Economic and Employment Services

DCF has fully budgeted the Federal SNAP E&T funds allocated for FFY2026. No funds are available to cover the projected increase in program expenses. DCF has requested additional funds from both sources in the past and will seek additional funds. However, over the past several federal fiscal years, these requests have been denied.

A separate supplemental request has been submitted for SFY 2026 for changes occurring October 1, 2025.

Objectives:

1. Provide ABAWDs with Employment and Training Services to aid them in becoming self-sufficient.

Strategies:

1. Additional Career Navigators will be added to help with the increased caseload. The duties of these positions will include assisting impacted individuals with meeting the mandatory work requirements.
2. Additional funds will be made available to program participants to cover costs of training and other materials needed to overcome barriers to employment.

Performance Measures:

	Current Year	Budget Year	Outyear #1	Outyear #2	Outyear #3
Performance Indicator	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Percethn of SNAP E&T ABAWD clients entering employment	19.00%	19.00%	19.00%	19.00%	19.00%

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

Expenditures and Financing:

Item	Current Year FY 2026	Budget Year FY 2027	Outyear #1 FY 2028	Outyear #2 FY 2029	Outyear #3 FY 2030
Expenditures					
Salaries and Benefits	-	2,071,523	2,071,523	2,071,523	2,071,523
Other Operating Expenses	-	626,432	626,432	626,432	626,432
Participant Assistance	-	469,738	469,738	469,738	469,738
Total	\$0	\$3,167,693	\$3,167,693	\$3,167,693	\$3,167,693
Financing					
State Operations (1000-0013) (1)	-	3,167,693	3,167,693	3,167,693	3,167,693
Total Financing	\$0	\$3,167,693	\$3,167,693	\$3,167,693	\$3,167,693

(1) Funding requested as 100% State General Funds as no additional federal funds are currently available. Additional federal funding will be requested, and federal funds will be used as approved prior to using 100% state funds to cover program expenses

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Economic and Employment Services

Enhancement Package 3 of 8: Changes to SNAP Administrative Match

Description: In July 2025, H.R.1 was passed by Congress and signed by the President. This bill made significant changes to and funding for the Supplemental Nutrition Assistance Program (SNAP). These changes included increasing the state match for SNAP Administrative funds from 50% to 75%.

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?

Effective October 1, 2026, the federal portion of administrative costs will decrease from 50% to 25%. This will increase the amount of the state share from 50% to 75% of the SNAP administrative costs.

How will this increase be implemented and executed?

DCF is requesting an enhancement to the SFY 2027 budget request. This enhancement will replace the SNAP Administrative funds with state general funds.

DCF projects the FFY 2027 SNAP Admin award to be over \$33 million. Currently, to draw the full allotment of Federal funds, DCF would be required to match the federal award with an additional \$33 million. These two funding sources will provide over \$66 million to administer the SNAP program.

H.R. 1 changes the percentage funded by the state to 75%. To maintain the same level of spending for the federal fiscal year, state funding would increase to over \$50 million. Additional state funds will be needed cover the increased costs to the state and maintain the program at the current level. Without additional funds, the SNAP program administration will be reduced. This reduction could impact the SNAP error rate which is used to determine the percentage of SNAP benefits the state must pay. DCF issued over \$400 million in benefits in SFY 2025. An error rate in excess of 10% would result in the state having to pay 15% of the benefits issued.

Objectives:

1. Provide and administer a food assistance program to aid income eligible families.

Strategies:

Request additional state funds to administer the food assistance program at current levels.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Economic and Employment Services

Performance Measures:

	Current Year	Budget Year	Outyear #1	Outyear #2	Outyear #3
Performance Indicator	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Food Assistance Cases	92,200	92,200	92,200	92,200	92,200

Expenditures and Financing:

	Current Year	Budget Year	Outyear #1	Outyear #2	Outyear #3
Item	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030

Expenditures

Administer the SNAP Program	-	-	-	-	-
Total	\$0	\$0	\$0	\$0	\$0

Financing

State Operations (1000-0013) (1)(2)(3)	-	12,061,053	16,443,234	16,443,234	16,443,234
SNAP Admin (3311-0410)	-	(12,061,053)	(16,443,234)	(16,443,234)	(16,443,234)
Total Financing	\$0	\$0	\$0	\$0	\$0

- (1) Changes to the match rate do not take effect until October 1, 2026. SFY 2027 is calculated using a 50% match for one quarter and a 75% match for the remaining three quarters. SFY 2028 uses the 75% match for the full year.
- (2) Assumes 3% annual increase in federal SNAP Admin award and overall spending.
- (3) The amounts shown do not include state funds to fully match the federal award at 75% match.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Economic and Employment Services

Enhancement Package 4 of 8: Current™ Software Licenses

Description: Funds totaling \$883,200, including \$352,838 in State General Funds (SGF), are being requested for the ongoing purchase of 800 licenses for Current™ Software. These licenses will be used by EES eligibility and supervisory staff throughout the state to manage core program application and eligibility determination caseloads more efficiently.

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

Current™ Software offers users real-time information regarding caseloads and status of multiple programs. It alerts managers when processing thresholds are met or when action is needed. The software allows DCF EES to establish real-time priorities for unprocessed eligibility work, automated assignment of unprocessed work to the right worker at the right time and allows for reporting of critical operational data in real-time. This automated flexibility allows staff assignments to be updated seamlessly as needed based on the type of work coming into the agency. This information can be used to manage workloads to prevent unprocessed work backlogs and to aid in meeting established timeline guidelines across multiple programs. This software can be integrated into the KEES system and is currently being used by the Kansas Department of Health and Environment (KDHE) to manage its Medicaid caseload.

Why is this increase needed?

The Kansas Department for Children and Families (DCF) has experienced lengthy unprocessed workload backlogs in processing eligibility for families requesting assistance over the past several years. A considerable factor to experiencing backlog is the inability to make workload shifts quickly, resulting in significant elapsed time leading to a loss of capacity. These backlogs have resulted in noncompliance with federal processing guidelines and delays in needy families receiving benefits for which they are eligible. DCF's current tracking system, built in-house, does not update from the eligibility system resulting in hidden workload further reducing capacity, requires manual staffing assignments and adjustments, and requires staff to manually enter duplicative information for the purpose of task tracking, assignments, and resolution. The Current™ product would replace the EES Tracker. The SNAP error rate is also impacted by these delays. Beginning October 1, 2027, states will be required to match SNAP benefits expenses at a rate determined by the SNAP error rate. The state match could be up to 15% of the benefits paid. Kansas currently issues over \$400 million in SNAP benefits. There is no match required for state maintaining an error rate less than 6%. For federal fiscal year 2024, the Kansas SNAP error rate was 9.98%.

How will this increase be implemented and executed?

During the 2025 Legislative session, ARPA funds were approved in place of the SGF portion. These funds will be used during SFY 2026. SGF are needed beginning in SFY 2027 to replace the ARPA to allow for continued use of the Current™ Software to manage caseloads.

Objectives:

1. Decrease the time between submission and determination of an application.
2. Timely issuance of benefits to eligible families and individuals.
3. Reduce and eliminate unprocessed work for all programs.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Economic and Employment Services

4. Interface with KEES to combine all tasks associated with unprocessed work to ensure all work is captured and processed. This includes information currently in the EES Tracker and in KEES.
5. Effectively track workload, make staffing assignments and reduce worker data entry.
6. These strategies will reduce the likelihood of errors helping to maintain a SNAP error rate below 6%.

Strategies:

Install and use Current™ Software to manage and monitor eligibility workload to ensure applications for families requesting assistance are processed timely, benefits are issued quickly to eligible families, and unprocessed workloads are reduced and eliminated.

	Current Year	Budget Year	Outyear #1	Outyear #2	Outyear #3
Performance Measures:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Percent of applications processed timely	86%	88%	88%	88%	88%

Expenditures and Financing:

	Current Year	Budget Year	Outyear #1	Outyear #2	Outyear #3
Item	FY 2026	FY 2027	FY 2028 (1)	FY 2029	FY 2030
Current Software for 800 Users	883,200	883,200	883,200	883,200	883,200
Total	\$883,200	\$883,200	\$883,200	\$883,200	\$883,200
Financing					
State General Fund (2)	-	352,838	508,193	508,193	508,193
ARPA Funds	352,838	-	-	-	-
CCDF Discretionary	28,881	28,881	28,881	28,881	28,881
Low Income Energy Assistance	52,197	52,197	52,197	52,197	52,197
SNAP Administration Funds	310,798	310,798	155,443	155,443	155,443
CCDF Mandatory	68,978	68,978	68,978	68,978	68,978
TANF Block Grant	69,508	69,508	69,508	69,508	69,508
Total	\$883,200	\$883,200	\$883,200	\$883,200	\$883,200

(1) The state match for SNAP Admin funds increases from 50% to 75% of total expenditures.

(2) These are annual payments. SFY2027 assumes encumbrance or payment prior to increase in State Match effective October 1, 2026.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Regions

Enhancement Package 5 of 8: Lease Increases

Description: An increase of \$1,122,804 is requested for regional lease increases. The increases could not be included in the budget because of a funding shortfall. The agency leases office space for 35 service centers. Lease increases are a routine feature of facility management. Periodic rent increases are governed by clauses within the lease agreements. In addition, when leases conclude, the agency may enter a lease extension or find new office space, both generally resulting in higher leases. Lease agreements commonly include tax blocking provisions which protect DCF from paying an excessive share of the landlord's real estate taxes; DCF's leases typically require the agency to pay the taxes that exceed a fixed amount. Increases in taxes are also a part of this request.

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

DCF would be able to fund regional rents without reducing funds for salaries, grants, or assistance.

Why is this increase needed?

The increase is required to provide office space for field staff. Over previous years, DCF has absorbed lease increases while receiving limited increases in the agency's budget appropriations. This was done by increasing shrinkage which meant keeping vacated positions open without filling them until the salary shrinkage savings levels were met. New budget provisions now disallow using any salary savings to cover overages in operating expenses. Without additional funding for these indices increases grants and assistance to Kansans would need to be reduced.

How will this increase be implemented and executed?

Lease increase would be paid without reducing grants, or assistance.

Objectives:

1. Maintain a clean, safe, and efficient office space to create a working environment that improves morale and increases productivity.
2. Locate DCF service centers near clients' communities.

Strategies:

Prevent reductions in grants or assistance via this enhancement request.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

KS Dept. for Children and Families

Program:

Supplementals/Enhancements

Subprogram:

Regions

Expenditures and Financing:

Item	Current Year FY 2026	Budget Year FY 2027	Outyear #1 FY 2028 (1)	Outyear #2 FY 2029	Outyear #3 FY 2030
Expenditures					
Rents	\$0	\$1,122,804	\$1,122,804	\$1,122,804	\$1,122,804
Financing					
State General Fund	-	716,244	716,244	716,244	716,244
Low Income Energy Assistance Block Grant	-	38,991	38,991	38,991	38,991
SNAP Administration Matching Grants	-	148,338	148,338	148,338	148,338
Rehabilitation Services	-	91,507	91,507	91,507	91,507
Child Care & Development - Mandatory	-	38,582	38,582	38,582	38,582
Temporary Assistance for Families Block Grant	-	71,682	71,682	71,682	71,682
Title IV-E Foster Care	-	17,460	17,460	17,460	17,460
Total	\$0	\$1,122,804	\$1,122,804	\$1,122,804	\$1,122,804

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Administration, Legal and Regions

Enhancement Package 6 of 8: Indices Increases

Description: Due to insufficient funds, an enhancement of \$1,489,311 is requested for indices increases. The increases occur in the monumental building surcharge, fair hearings assessment, and the Accounting, Payroll, and Budget Systems rates. These increases are mandatory; there are no reasonable alternatives to lessen or avoid them.

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

This enhancement will allow agency operations to continue without reducing salaries, grants, or assistance.

Why is this increase needed?

The increases far exceed normal inflationary increases and cannot be absorbed within the budget. The extent of the increases when compared to the amount in the budget are as follows:

	FY 2026	FY 2027
Monumental Building Surcharge	39.6%	39.6%
Fair Hearings Assessment	11.7%	11.7%
Accounting, Payroll, & Budget Systems Rate	52.7%	73.8%

Over previous years, DCF has absorbed indices cost increases while receiving limited increases in the agency’s budget appropriations. This was done by increasing shrinkage which meant keeping vacated positions open without filling them until the salary shrinkage savings levels were met. New budget provisions now disallow using any salary savings to cover overages in operating expenses. Without additional funding for these indices increases grants and assistance to Kansans would need to be reduced. The following table details the increases:

Item	FY 2026	FY 2026	FY 2026 Deficit		FY 2027	FY 2027	FY 2027 Deficit	
	Budget	Estimate	All Funds	SGF	Budget	Estimate	All Funds	SGF
Monumental Building Surcharge	701,162	978,768	(277,606)	(277,606)	701,162	978,768	(277,606)	(277,606)
Fair Hearing Assessment	852,595	952,595	(100,000)	(66,750)	852,595	952,595	(100,000)	(66,750)
Accounting, Payroll, and Budget Fee	1,506,300	2,299,456	(793,156)	(498,499)	1,506,300	2,618,005	(1,111,705)	(698,707)
Total	3,060,057	4,230,819	(1,170,762)	(842,855)	3,060,057	4,549,368	(1,489,311)	(1,043,063)

How will this increase be implemented and executed?

The increases would be paid without reducing the budget elsewhere.

Objectives:

1. Meet all interagency fees and obligations without impairing agency operations.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Supplementals/Enhancements
Subprogram: Administration, Legal and Regions

Strategies:

Prevent reductions in grants or assistance via this enhancement request.

Expenditures and Financing:

Item	Current Year FY 2026*	Budget Year FY 2027	Outyear #1 FY 2028	Outyear #2 FY 2029	Outyear #3 FY 2030
Expenditures					
Other Operating Expenditures	\$1,170,762	\$1,489,311	\$1,489,311	\$1,489,311	\$1,489,311
Financing					
State Operations (1000-0013)	842,855	1,043,063	1,043,063	1,043,063	1,043,063
Low-Income Energy Assistance Block Grant (3305-0350)	33,258	46,413	46,413	46,413	46,413
Disability Determination Services (3309-0390)	23,160	32,462	32,462	32,462	32,462
SNAP State Administration Matching Grant (3311-0410)	121,749	160,421	160,421	160,421	160,421
Rehabilitation Services (3315-0450)	51,152	71,539	71,539	71,539	71,539
Child Support Enforcement (3316-9100)	9,371	12,111	12,111	12,111	12,111
CCDF - Mandatory (3318-0523)	28,297	39,128	39,128	39,128	39,128
Temporary Assistance for Needy Families (3323-0530)	48,230	66,387	66,387	66,387	66,387
Title IV-E Foster Care Assistance (3337-0419)	12,690	17,787	17,787	17,787	17,787
Total	1,170,762	\$1,489,311	\$1,489,311	\$1,489,311	\$1,489,311

* The FY 2026 increase represents our supplemental request.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Information Technology Services

Enhancement Package 7 of 8: Amazon Connect – Contract Increase

Description: As the COVID-19 pandemic played out, it became necessary to impose a wide scale quarantine requiring all citizens, including state workers, to shelter in place for a minimum of 2 weeks. However, this was extended beyond 30 days in most locations. The state services were dependent on hardwired landlines to receive and make calls using a system referred to as Unified Contact Center Express (UCCX). No contingency plans existed that would allow these state employees to work outside the office. The UCCX solution provided no ability for live call data, nor did it allow for call recording or transcripts. A staff member answering incoming calls could only be assigned to one queue at a time making call balancing difficult. Little to no automation existed in the UCCX solution for answering frequently asked questions. The Amazon Connect Virtual Contact Center eliminated these UCCX limitations.

The most significant benefit of the technology is the ability to route calls to staff working from home, thereby eliminating delays in answering calls. Before Amazon Connect all calls were being dropped into voicemail. These had to be checked several times daily according to process, then added to a phone log to be returned within 48 hours per process guidelines. In many instances these calls were not returned in a timely fashion. Now those voicemails are transcribed and emailed to an inbox easily monitored by staff.

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

This technology is being used by various DCF Divisions and Programs to improve the efficiency of operations. This technology helps to meet agency goals to protect children, strengthen families and promote adult self-sufficiency. Following are a few examples of areas within DCF where Amazon Connect is now utilized.

Virtual Call Centers (VCC)

Various case maintenance and certification functions can be received and processed through phone operations such as general inquiries, case changes, application and recertification interviews, and processing. Phone options can reduce major barriers to program access such as a household’s lack of transportation, hours of employment, illness or disability, childcare issues, etc. Phone options even offer clients with 24/7 access to general and case specific information through Interactive Voice Response features, which allow clients to self-serve, often significantly reducing the need to speak to an agent or visit a local office.

Kansas Protection Report Center (PRC)

The PRC receives approximately 84,000 incoming calls per year. The Department is required to provide these services 24/7, 365 days per year. This system supports retention of employees for hard to fill overnight and weekend shift responsibility and assures continuity of critical protective services operations during the COVID pandemic and inclement weather.

Customer Service

Customer service is a small call center taking around 200 calls per day. In addition to having over 3,000 unique conversations since implementation, the Interactive Voice Response feature is answering many basic questions, thus preventing the need for calls needing to be answered by customer service or directed to local service centers.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Information Technology Services

Why is this increase needed?

The original contract with Amazon Connect Virtual Call Center ended July 31, 2024. The new agreement runs through January 31, 2026, with the potential to extend. The annual cost hadn't changed since the original agreement in September 2020. An increase of \$195,000 all funds, \$92,604 SGF, is needed to cover normal inflationary increases reflected in the new contract.

How will this increase be implemented and executed?

The funds will be added to the DCF ITS VCC budget program.

Objectives:

Maintain a Virtual Call Center solution that enables a remote work force for DCF programs allowing the service of Kansans in a more efficient and positive client experience. This enables the State of Kansas to meet performance requirements and objectives in a more efficient manner.

Strategies:

ITS negotiated an agreement that aligns with both the vendor's state contract and the State of Kansas budget allocation process. The negotiated pricing is more consistent with historical long-term inflation compared to the much higher inflationary pressures that began in 2020.

Expenditures and Financing:

Item	Current Year FY 2026	Budget Year FY 2027	Outyear #1 FY 2028	Outyear #2 FY 2029
OOE - Other	\$195,000	\$195,000	\$195,000	\$195,000
Financing:				
SGF State Ops (1000-0013)	92,604	92,604	92,604	92,604
CCDF Block Grant (3028-0522)	800	800	800	800
LIEAP (3305-0350)	7,118	7,118	7,118	7,118
SNAP Matching Funds (3311-0410)	74,451	74,451	74,451	74,451
Rehabilitation Services (3315-0450)	897	897	897	897
CCDF Mandatory Match (3318-0523)	11,739	11,739	11,739	11,739
TANF (3323-0530)	7,391	7,391	7,391	7,391
Total Financing	\$195,000	\$195,000	\$195,000	\$195,000

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Supplementals/Enhancements
Division of the Budget	Subprogram:	Prevention and Protection Services

Enhancement Package 8 of 8: Nurse Co-Responder Partnership on Child Reports with Infants Under One

Description: Funding of \$996,000 is requested for a Nurse Co-Responder Partnership to assist with child reports assigned for assessment with infants under the age of one in the home. Child Protective Services administered through the division of Prevention and Protection Services responds to reports of alleged abuse and/or neglect and reports of Family in Need of Assessment (FINA) to determine whether services to the child and family are indicated. Child Protection Specialists may not have the expertise needed to accurately assess all aspects of a child and family functioning, to include child developmental needs and any chronic health needs or concerns. A Nurse Co-Responder would team with a Child Protection Specialist and/or Child Protection Investigator during assessment to provide a multi-disciplinary approach to help address immediate and lasting safety for a child.

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

Public or community health nurses have an important role in connecting parents and infants to health and wellbeing resources and in the primary prevention of child maltreatment. Given their knowledge and skills in assessing infant and child development and parenting, public health nurses are in a strategic position to identify families experiencing challenges with parenting or a need for specialized health services for infants. Nurses can assist with identification of community-level risk factors including social isolation, low levels of social support and high mobility and the resources to mitigate or meet needs of families. This additional role and partnership will add value to workforce and Kansas children and families. There will be a collective impact to reduce infant mortality and have appropriate service coordination. This supports the agency's vision for Safe and Quality Living for Children and Families.

Why is this increase needed?

Nurses have a history of being alongside families in home visiting programs and DCF wishes to capitalize on that success by having a role of a public or community health nurse earlier in the relationship with families and accompany a DCF child protection specialist on assigned reports of allegations of abuse and/or neglect or family in need of assessment (FINA).

In SFY 2025, there were 3,000 intakes assigned which included a child ages 0-1. Just shy of 9% of all assigned intakes involve a child ages 0-1.

How will this increase be implemented and executed?

A Request for Proposal will be submitted to hire up to 12 public health nurses through entities across the state.

Objectives:

1. Increase the percentage of families with children under the age of one who are referred for Parent Skill Building Programs.

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

Strategies:

A Nurse Co-Responder would team with a Child Protection Specialist and/or Child Protection Investigator during assessment to provide a multi-disciplinary approach to help address immediate and lasting safety for a child.

Performance Measures:

Performance Indicator	Current Year FY 2026	Budget Year FY 2027	Outyear #1 FY 2028	Outyear #2 FY 2029	Outyear #3 FY 2030
Performance indicator to be determined	--	--	--	--	--

Expenditures and Financing:

Item	Current Year FY 2026	Budget Year FY 2027	Outyear #1 FY 2028	Outyear #2 FY 2029	Outyear #3 FY 2030
Expenditures					
Contractual - Other Professional Fees	-	996,000	996,000	996,000	996,000
Total	-	\$996,000	\$996,000	\$996,000	\$996,000
Financing					
SGF-State Operations (1000-0013)	-	996,000	996,000	996,000	996,000
Total Financing	-	996,000	\$996,000	\$996,000	\$996,000

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 Unit

Audits – 01060

01061 – Audit Services

Organizational Health and Development – 01090

01091 – DCF Health and Development

01095 – DCF Health and Development Contracts

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	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Administration
Division of the Budget	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	46
Required by Statute	Mandatory
Maintenance of Effort or Matching Requirement	Matching
Statutory Requirements	<ul style="list-style-type: none"> • 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	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Administration
Division of the Budget	Subprogram:	Executive and Administrative Services

Expenditure Justification

Salaries (Acct Code 510000)

There are 85.75 funded positions in Executive and Operations.

The following table shows the administration staffing by category.

Program	FY 2025 Approved	FY 2026 Estimate	FY 2027 Estimate	FY 2026 Changes	FY 2027 Changes
Executive	18.00	16.00	16.00	(2.00)	-
Administrative Services	63.00	57.75	57.75	(5.25)	-
Background Investigations	12.00	12.00	12.00	-	-
Total	93.00	85.75	85.75	(7.25)	-

FY 2026: \$6,301,393. All authorized positions are budgeted. The shrinkage rate for FY 2026 is 14.4 percent. This amount includes \$70,000 SGF for the KPERS charge for retirees returning to work.

FY 2027: \$6,250,380. All authorized positions are budgeted. The shrinkage rate is 14.4 percent. This amount includes \$70,000 SGF for the KPERS charge for retirees returning to work.

7 positions were moved to the reserve pool and are unfunded.

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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Central Mail & Postage	35,364	36,082	36,082
Data Services and Telecommunications	9,723	12,721	12,721
Cell Phones	27,005	27,004	27,004
Total	\$72,092	\$75,807	\$75,807

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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Printing and Advertising (1)	\$11,122	\$8,119	\$8,119

(1) Printing will be reduced by utilizing in house resources to produce required budget documents

Rents

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Copiers	15,658	16,664	16,664
Lease and Related Costs	1,632,305	1,632,304	1,632,304
Equipment Rental	61,944	62,000	62,000
Computer Software Rental (1)	224,931	64,387	64,387
Other Rents	200,520	200,800	200,800
Total	\$2,135,358	\$1,976,155	\$1,976,155

(1) One-time costs in FY 2025.

Repairs and Servicing

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Vehicle Repairs and Servicing	2,091	2,092	2,092
Building and Grounds Repair	95,905	96,600	96,600
Computer Software Maintenance	105,984	97,820	97,820
Other Repairs	15,039	7,086	7,086
Total	\$219,019	\$203,598	\$203,598

Travel

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Travel (1)	\$41,572	\$34,907	\$34,907

(1) Includes a decrease in travel to meet the 1.5% SGF lapse.

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 2025	FY 2026	FY 2027
	Actual	Estimate	Estimate
Acct, Payroll & Budget System Rate (1)	1,606,216	1,506,300	1,506,300
Background/Fingerprint Fees	680,630	624,911	624,911
Job Related Training	9,493	9,692	9,692
Monumental Building Surcharge (2)	308,363	281,270	276,012
Cost Allocation Database	0	0	200,000
Other Fees	1,889	2,312	2,312
Total	\$2,606,591	\$2,424,485	\$2,619,227

(1) Because of insufficient funds, the FY 2026 and FY 2027 Accounting, Payroll & Budget System rate increase of \$293,301 is included in the *Administrative Indices Expenses* supplemental and enhancement.

(2) Because of insufficient funds, the FY 2026 and FY 2027 monumental building surcharge increase of \$138,006 is included in the *Administrative Indices Expenses* supplemental and enhancement.

Fees – Professional Services

Item	FY 2025	FY 2026	FY 2027
	Actual	Estimate	Estimate
Temporary Staffing	391,156	412,159	412,159
Accountant and Auditors	61,743	62,000	62,000
SCRIPTS Contract (1)	288,000	250,000	250,000
Imaging fees (2)	464,797	0	-
Other Fees	63,130	71,650	71,650
Total	\$1,268,826	\$795,809	\$795,809

(1) SCRIPTS contract requires fewer hours of service in FY 2026 and FY 2027.

(2) Imaging fees are to archive files that cannot be destroyed, this project was completed in FY 2025.

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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Dues & Subscriptions	125,470	125,472	125,472
Security for DAB	134,000	134,000	134,000
Surety and Bonds	8,385	8,386	8,386
Other Contractual Services	15,331	16,032	16,032
Total	\$283,186	\$283,890	\$283,890

Maintenance and Construction Materials

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Building Grounds and Materials	4,685	4,435	4,435
Other Equipment Materials Parts	1,985	1,986	1,986
Total	\$6,670	\$6,421	\$6,421

Vehicle Parts and Supplies

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Fuel Costs	15,115	15,114	15,114
Parts and Supplies	1,414	1,414	1,414
Total	\$16,529	\$16,528	\$16,528

Supplies

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Stationery and Office Supplies	7,483	7,482	7,482
Other Supplies, Materials and Parts	11,407	11,416	11,416
Total	\$18,890	\$18,898	\$18,898

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

Program:

Subprogram:

KS Dept. for Children and Families

Administration

Executive and Administrative Services

Capital Outlay

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Office Furniture and Professional Equipment	4,006	4,430	4,430
Vehicles	303,980	-	-
IT Equipment (1)	18,815	31,861	31,861
Other	901	-	-
Total	\$327,702	\$36,291	\$36,291

(1) Increase in IT equipment needed.

FY 2026: \$5,875,846. The request is a decrease of \$1,131,908 attributable to a variety of adjustments as detailed above.

FY 2027: \$6,075,846. The request is an increase of \$200,000 attributable to the Cost Allocation database included in the *Fees- Other Services* category.

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	<p>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.</p>
Priority	46
Required by Statute	Discretionary
Maintenance of Effort or Matching Requirement	Matching
Statutory Requirements	<ul style="list-style-type: none"> • 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	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Administration
Division of the Budget	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 2025 Approved	FY 2026 Estimate	FY 2027 Estimate	Change: FY 2026	FY 2027
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	3.0	3.0	(2.0)	-
Special Investigators	3.0	3.0	3.0	-	-
Legal Assistants	1.0	3.0	3.0	2.0	-
Public Service Administrator	1.0	1.0	1.0	-	-
Support Staff	2.0	2.0	2.0	-	-
Total	15.0	15.0	15.0	-	-

FY 2026: \$1,159,429. All authorized positions are budgeted. The shrinkage rate is 14.4 percent.

FY 2027: \$1,168,082. All authorized positions are budgeted. A shrinkage rate of 14.4 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:

Communication

Narrative – DA 400
State of Kansas
Division of the Budget

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

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Postage and Central Mail	166	300	300
Commercial Phone Service	5,398	2,724	2,724
Cell Phones	3,498	3,600	3,600
Total	\$9,062	\$6,624	\$6,624

Rents

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Copier Lease	2,194	2,230	2,230
Equipment and Software Rental (1)	1,062	2,550	1,350
Total	\$3,256	\$4,780	\$3,580

(1) FY 2026 request includes tokens for Fraud staff to access law enforcement databases. Fees are payable every three years.

Repairs and Servicing

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Vehicle Maintenance	\$1,893	\$3,750	\$3,750

Travel

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Travel	\$11,005	\$23,000	\$23,000

Fees – Other Services

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Research and Clear Checks	43,704	58,200	58,200
Training and Registration Fees	2,250	4,200	4,200
Contracted Services	7,013	-	-
Total	\$52,967	\$62,400	\$62,400

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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Office of Administrative Hearings (1)	948,430	852,595	852,595
Outside Legal Counsel (2)	53,324	139,323	139,323
Other Fees	9,661	11,000	11,000
Total	\$1,011,415	\$1,002,918	\$1,002,918

- (1) The request for the Office of Administrative Hearings has been held at the approved budget for SFY 2026 and SFY 2027.
- (2) The request for Outside Legal Counsel has been reduced by \$200,000 from the approved budget. This reduction is to comply with the 1.5% reduction in State General Fund spending approved by the 2025 Legislature.

Other Contractual Services

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Dues and Subscriptions	22,055	22,000	22,000
Vehicle Insurance	-	1,230	1,230
Total	\$22,055	\$23,230	\$23,230

Office and Data Processing & Other Supplies

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Fuel Costs and Automotive Misc	10,867	8,300	8,300
Stationery and Office Supplies	86	100	100
Other Supplies	341	100	100
Total	\$11,294	\$8,500	\$8,500

Capital Outlay

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Computer Equipment and Software	1,015	1,587	1,587

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Administration
Division of the Budget	Subprogram:	Legal Services

FY 2026: \$1,136,789. This is an increase of \$12,827 from FY 2025 actuals.

FY 2027: \$1,135,589. The FY 2027 request is consistent with FY 2026.

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

This category reflects Legal Settlements paid.

Grants

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Claims Settlements	\$10,000	\$0	\$0

Financing

State General Funds	\$10,000	\$0	\$0
---------------------	----------	-----	-----

FY 2026: No funds are requested for FY 2026. Expenses in FY 2025 were a one-time occurrence.

FY 2027: No funds are requested for FY 2027.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Administration
Division of the Budget	Subprogram:	Audit Services

Subprogram	Audit Services – 01060
Description	<p>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.</p> <p>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.</p>
Priority	46
Required by Statute	Discretionary
Maintenance of Effort or Matching Requirement	Matching
Statutory Requirements	<ul style="list-style-type: none"> • 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 16 positions. There are also two part-time temporary Auditor positions not included in the FTE count.

The following table shows the staffing by category.

Category	FY 2025	FY 2026	FY 2027	Change:	
	Approved	Estimate	Estimate	FY 2026	FY 2027
Director	1.0	1.0	1.0	-	-
Deputy Director	1.0	1.0	1.0	-	-
Audit Managers	5.0	3.0	3.0	(2.0)	-
Auditors	11.0	11.0	11.0	-	-
Total	18.0	16.0	16.0	(2.0)	-

The FTE count for FY 2026 was reduced by two from FY 2025. This included the movement of an Audit Manager position to the reserve pool. Additionally, an Audit Manager position was transferred to Legal Services and reclassified as a Legal Assistant.

FY 2026: \$1,218,928. All authorized positions are budgeted. A shrinkage rate of 14.4 percent was applied.

FY 2027: \$1,227,704. All authorized positions are budgeted. A shrinkage rate of 14.4 percent was applied.

Other Operating Expenses (Acct Code 520000-540000)

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

The following table details the significant Other Operating Expenditures:

Narrative – DA 400State of Kansas
Division of the BudgetAgency: KS Dept. for Children and Families
Program: Administration
Subprogram: Audit Services

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Cell Phones and Related Communications	8,462	10,510	10,510
Copier Lease	1,390	1,400	1,400
Software Licenses - TeamMate	25,303	33,500	33,500
Travel (1)	160	500	500
Job Related Training	2,910	4,032	4,032
Professional Fees for Contracted Auditing Services (2)	127,575	75,000	75,000
Yellow Book Review (3)	-	20,000	-
Office Supplies and Equipment	89	200	200
Other Professional Supplies	171	200	200
Computer Equipment	234	4,424	4,424
Total	\$166,294	\$149,766	\$129,766

(1) Travel was reduced by \$790 to meet the 1.5% SGF lapse.

(2) Contract staff used to perform audit and rate setting activities. Scope of work expected to be reduced from FY 2025 levels beginning in FY 2026.

(3) One-time funding requested for Yellow Book Audit to meet Government Audit Standards.

FY 2026: \$149,766. The FY 2026 request is a decrease from FY 2025 of \$16,528. This decrease relates primarily to a reduction in contracted services which offset increase in other areas.

FY 2027: \$129,766. This request is a decrease of \$20,000 related to the one-time Yellow Book review in FY 2026.

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	<p>Organizational Health & Development (OHD) supports and strengthens the capacity of each DCF employee and the culture that sustains 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 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. 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 to, through training, coaching and practice, develop a capacity to manage themselves and engage others more effectively. OHD also internally oversees the office of Personnel Services (01500).</p>	
Priority	46	
Required by Statute	Discretionary	
Maintenance of Effort or Matching Requirement	Matching	
Statutory Requirements	<ul style="list-style-type: none"> • 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	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Administration
Division of the Budget	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 2025	FY 2026	FY 2027	Change:	
	Approved	Estimate	Estimate	FY 2026	FY 2027
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 2026: \$701,945. All authorized positions are budgeted. The shrinkage rate is 14.4 percent was applied.

FY 2027: \$707,071. All authorized positions are budgeted. A shrinkage rate of 14.4 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 2025	FY 2026	FY 2027
	Actual	Estimate	Estimate
Central Mail	486	550	550
Commercial Phone Service & Cell Phones	4,678	8,100	8,100
Total	\$5,164	\$8,650	\$8,650

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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Building and Software Rentals	\$6,536	\$10,000	\$10,000

Repairs and Servicing

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Repairs, Service and Maintenance	\$0	\$1,500	\$1,500

Travel

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Travel (1)	\$18,734	\$45,900	\$45,900

(1) Out of State Travel was reduced by \$1,833 to meet the 1.5% SGF lapse. This savings is offset by an increase for in-state travel as more staff lead trainings are given across the state.

Fees – Other Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Software Licenses and Other Fees	67,500	73,850	73,850
Training and Conference Registration Fees	43,349	49,000	49,000
Total	\$110,849	\$122,850	\$122,850

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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Staffing and Recruitment Services	55,396	-	-
Consulting Fees	4,998	30,000	30,000
Leadership Development	-	20,000	20,000
ELearning - Online Classes	-	10,000	10,000
Lead for Change Training	-	4,000	4,000
Gallup Strengths Training	-	40,000	40,000
Mental Health First Aid (MHFA)	1,806	5,000	5,000
Organization Survey and Eval (1)	-	75,000	75,000
Coaching Program (2)	-	50,000	50,000
Other Training Webinars/Conferences (3)	-	20,000	49,000
Interpreter Services	420	5,000	5,000
Critical Incident Debriefing	60,000	61,800	63,655
Total	\$122,620	\$320,800	\$351,655

- (1) Occupational Health and Development team look to undertake an organizational survey and evaluation to determine the continued needs of the organization and any gaps that staff have with the trainings currently offered.
- (2) This intense individual coaching is customized to the individual needs and meeting the staffs' individual goals.
- (3) Upon completion of the survey and evaluation in FY 2026, to address those needs, there is an expectation that staff may need additional training and webinars in FY 2027 that are not currently addressed.

Other Contractual Services

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Dues and Subscriptions	\$747	\$2,500	\$2,500

Narrative – DA 400
State of Kansas
Division of the Budget

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

Commodities

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Fuel	1,629	1,000	1,000
Other Materials, Supplies and Fuel Cost	5,294	8,100	8,100
Total	\$6,923	\$9,100	\$9,100

Capital Outlay

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Library Books and Materials	-	1,500	1,500
Equipments, Accessories and Software	1,668	4,000	4,000
Total	\$1,668	\$5,500	\$5,500

FY 2026: \$526,800 This is an increase of \$252,866 over FY 2025 actuals. In 2021, the contract with Kansas State University, which accounted for the majority of DCF's high level training, was discontinued with the intention for DCF to build their own internal team of trainers and coaches to support DCF employees. The primary contributing factors to this increase are due to additional professional services to support the continued rebuilding of the OHD team. They also look to focus on the continued support of DCF staff in the coming years with a focus on meeting the staff's ongoing training needs, part of this will include a survey and evaluation as outlined above.

FY 2027: \$557,655. This request is an increase of \$30,855 over FY 2026. This increase is due to expected increases in webinars for staff and critical incident debriefing which is detailed in the *Fees - Professional Services* category table above.

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 47

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 76.0 positions.

Category	FY 2025	FY 2026	FY 2027	Change:	
	Approved	Estimate	Estimate	FY 2025	FY 2026
Executive	4.0	4.0	4.0	-	-
Accountant	1.0	1.0	1.0	-	-
Applications Development	26.0	17.0	17.0	(9.0)	-
Applications Support	2.0	2.0	2.0	-	-
Database Administration	4.0	3.0	3.0	(1.0)	-
IT Security	-	1.0	1.0	1.0	-
Management Analyst	15.0	13.0	13.0	(2.0)	-
Network	2.0	2.0	2.0	-	-
Program Consultant	2.0	2.0	2.0	-	-
Project Management	5.0	4.0	4.0	(1.0)	-
Public Services	3.0	3.0	3.0	-	-
Systems Software	10.0	8.0	8.0	(2.0)	-
Tech Support	16.0	16.0	16.0	-	-
Total	90.0	76.0	76.0	(14.0)	-

FY 2026: \$8,411,692. All authorized positions are budgeted. The total includes salaries from the Kansas Department of Health and Environment (KDHE) for positions that support non-medical KEES Operations and Maintenance. The total also includes positions and salaries to support the CCWIS Project. One IT Security position was filled in FY 2025 and is now listed separately under IT Security. The net reduction in positions is due to vacant roles expected to be filled by contractors that are now budgeted as IT Staff Augmentation in Fees – Professional Services.

FY 2027: \$8,468,092. All authorized positions are budgeted.

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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Postage and Central Mail	82	418	418
Data Services and Telecommunications (1)	3,585,490	3,506,574	3,507,944
Commercial Phone Service	7,802	7,944	7,944
Commercial Phone Service - KEES	2,372	6,463	6,870
Cell Phones	33,255	38,784	38,784
Total	\$3,629,001	\$3,560,183	\$3,561,960

(1) Reflects voluntary desk phone removal in FY 2026 and FY 2027 to achieve agency 1.5% SGF reduction.

Rents

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Copiers	8,532	10,000	10,000
Copiers - KEES	3,499	3,500	3,500
Building Rent (1)	342,965	301,262	301,262
Building Rent - KEES	73,531	106,314	106,314
Equipment Rental	3,501	2,769	2,769
Computer Software (2)	670,670	570,259	570,259
Computer Software - Mainframe	201,910	221,713	221,713
Computer Software - KEES	336,719	351,804	404,085
Other Rents	7,201	7,200	7,200
Other Rents - KEES	16,001	16,000	16,000
Total	\$1,664,529	\$1,590,821	\$1,643,102

(1) Lower costs starting in FY 2026 due to new building lease with less square footage for DCF.

(2) Lower in FY 2026 and FY 2027 because the Info-Tech contract not fully funded in the budget.

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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Building and Grounds Repair	31,569	23,497	23,497
Software Maintenance and Service (1)	2,108,199	2,470,956	2,470,956
Software Maint. and Service - Mainframe	120,170	120,170	120,170
Software Maint. and Service - KEES (2)	128,810	68,915	72,360
Total	\$2,388,748	\$2,683,538	\$2,686,983

(1) Budgeted higher due to increased Azure utilization and projected software inflation.

(2) Non-recurring upgrade in FY 2025.

Travel

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Travel (1)	\$26,485	\$11,371	\$11,371
Travel - CCWIS (2)	\$18,462	\$0	\$0
Travel	\$44,947	\$11,371	\$11,371

(1) Higher in FY 2025 due to out of state IT conferences; lower travel budgeted to achieve agency 1.5% SGF reduction.

(2) CCWIS budgeted in Professional Services in FY 2026 and FY 2027.

Fees – Other Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Reimbursements to OITS (1)	3,512,965	3,700,342	3,809,285
Reimbursements to OITS - Mainframe (2)	4,324,123	4,239,052	4,431,131
Reimbursements to OITS - CCWIS	-	24,556	24,556
Reimbursements to OITS - KEES	20,641	21,467	22,326
Desktop as a Service (3)	990,423	940,000	940,000
Other Fees (4)	90,239	123,053	123,053
Other Fees - KEES	8,883	9,237	9,607
Other Services	41,263	35,000	35,000
Other Services - CCWIS (5)	14,086	-	-
Total	\$9,002,623	\$9,092,707	\$9,394,958

(1) Includes Data Center as a Service (DCaaS), Office 365, IT Security and Chief Information Officer (CIO) Billing. Amounts higher each year due to budget indices for Office 365.

Narrative – DA 400

State of Kansas
Division of the Budget

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

- (2) Budgeted Mainframe utilization low in FY 2026; budgeted higher in FY 2027 due to budget indices for Mainframe utilization.
- (3) Includes annual hardware rental fees for agency laptops and tablets.
- (4) Higher Monumental Surcharges per budget indices.
- (5) Quarterly OITS Project Management fees for CCWIS budgeted in Professional Services in FY 2026 and FY 2027.

Fees – Professional Services and Other Contractual Services

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
IT Staff Augmentation	2,358,801	2,387,614	2,387,614
IT Staff Augmentation - CCWIS	399,446	418,608	418,608
IT Staff Augmentation - LIEAP	9,474	-	-
IT Staff Augmentation - KMIS	151,630	-	-
IT Staff Augmentation - KEES	600,000	600,000	600,000
Information Systems Consulting (1)	317,451	348,494	348,494
Information Systems Consulting - LIEAP	-	16,439	16,439
Information Systems Consulting - CCWIS	-	-	-
Information Systems Consulting - KMIS	18,625	-	-
Information Systems Consulting - KEES	147,839	38,886	40,831
IT Consulting Services Other (2)	39,068	-	-
IT Consulting Services Other - CCWIS (3)	1,023,360	35,215,910	19,843,241
IT Consulting Services Other - KMIS (4)	657,770	1,728,592	1,124,316
Other Fees Prof. Services - Switches (5)	14,185	-	-
Other Fees Prof. Services - KEES LIEAP (6)	427,000	675,000	675,000
Other Fees Prof. Services - VCC (7)	1,945,003	1,750,000	1,750,000
Other Fees Prof. Services - KEES (8)	12,166,700	11,535,147	11,350,007
Other Contractual Services	42,701	44,006	44,006
Other Contractual Services - KEES	199	200	200
Total	\$20,319,252	\$54,758,896	\$38,598,756

- (1) Budgeted based on full year projections.
- (2) Non-recurring in FY 2025.
- (3) CCWIS contract fully executed in July 2025; FY 2026 includes re-appropriation to cover higher Year One startup costs.
- (4) KMIS Modernization Project contract fully executed in January 2025 so full year development costs budgeted in FY 2026 and FY 2027.
- (5) Non-recurring in FY 2025.
- (6) Lower than expected KEES LIEAP Change Requests (CRs) in FY 2025.
- (7) Lower in FY 2026 and FY 2027 because Amazon Connect contract not fully funded; need supplemental and enhancement requests.

Narrative – DA 400
State of Kansas
Division of the Budget

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

(8) Budget estimates from KDHE reflect lower Accenture contract costs for Year 2 and Year 3 of the new contract.

CCWIS Budget

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Approved Budget	13,188,560	4,000,000	21,116,517	21,145,107	21,145,107	21,145,107	21,145,107
Re-appropriation	-	20,000,000	-	15,364,042	-	-	-
Enhancement	-	-	-	-	-	-	-
Revised Budget	13,188,560	24,000,000	21,116,517	36,509,149	21,145,107	21,145,107	21,145,107
Actual/Projected Expenditures	1,451,351	2,221,636	2,288,329	36,509,149	21,145,107	21,145,107	21,145,107
Surplus/(Deficit)	11,737,209	21,778,364	18,828,188	-	-	-	-

(1) The above figures reflect All Funds (AF). The applicable SGF is 50 percent. These figures could change as the project plan gets finalized in the early phases of the development project in FY 2026. If needed, additional funding will be requested through the budget appeal process.

Utilities

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Electricity	58,901	69,000	69,000
Natural Gas	12,000	23,000	23,000
Water	4,925	5,500	5,500
Solid Waste Charges	1,801	1,800	1,800
Total	\$77,627	\$99,300	\$99,300

Commodities

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Computer System Parts and Materials	1,674	1,933	1,933
Fuel	351	1,865	1,865
Office Supplies	273	3,483	3,483
Other Commodities (1)	10,632	2,719	2,719
Total	\$12,930	\$10,000	\$10,000

(1) FY 2025 includes one-time purchases of backup batteries.

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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
IT Equipment (1)	17,835	167,500	167,500
IT Equip. - Desktop as a Service Acc.	13,101	15,000	15,000
Telecommunications Equipment	763	-	-
Total	\$31,699	\$182,500	\$182,500

(1) Budget reflects historical base for IT Capital.

FY 2026: \$71,989,454. The overall increase of \$34,816,719 is primarily due to funding increases for software maintenance (\$362,757), CCWIS (\$34,226,690) and KMIS Modernization (\$900,567). The increase was offset by one-time FY 2025 expenditures for KEES (\$631,553).

Expenditures include \$637,122 for IT security which is a \$91,598 increase compared to FY 2025 due to an increase for DCF network devices and IT security software renewals. IT security costs encompass multiple account codes and appear throughout the various categories.

FY 2027: \$56,189,068. The requested decrease of \$15,800,386 is primarily due to reductions for CCWIS (\$15,364,004) and KMIS (\$604,276). The decrease was partially offset by increases for Mainframe Software/Indices (\$192,079).

Expenditures include \$670,521 for IT security which is a \$33,399 increase compared to FY 2026 due to an increase for KEES network devices.

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

46

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	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Administration
Division of the Budget	Subprogram:	Organizational Health and Development

Expenditure Justification

Salaries (Acct Code 510000)

Personnel Services has 10 positions.

The following table shows the administration staffing by category.

Category	FY 2025	FY 2026	FY 2027	Change:	
	Approved	Estimate	Estimate	FY 2026	FY 2027
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	3.0	3.0	3.0	-	-
Total	10.0	10.0	10.0	-	-

FY 2026: \$638,915. All authorized positions are budgeted. The shrinkage rate is 14.4 percent was applied.

FY 2027: \$644,854. All authorized positions are budgeted. A shrinkage rate of 14.4 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 2025	FY 2026	FY 2027
	Actual	Estimate	Estimate
Central Mail	80	250	250
Cell Phones	2,712	3,000	3,000
Total	\$2,792	\$3,250	\$3,250

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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Printing & Advertising Expenses	4,365	5,500	5,500
Freight and Other Expenses	743	600	600
Total	\$5,108	\$6,100	\$6,100

Rents, Repairs and Maintenance

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Rents (1)	107,336	145,250	145,250
Repairs and Maintenance	-	200	200
Total	\$107,336	\$145,450	\$145,450

(1) Increase of \$37,914 over the FY 2025 actual costs is for continued increase in rents, including the software rental for Indeed and building space or booth rent at recruitment events.

Travel

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Travel (1)	\$1,172	\$2,050	\$2,050

(1) Out of State travel was reduced by \$78 to meet the 1.5% SGF lapse, this was offset by an increase of in state travel for recruitment events.

Other Fees

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Recruitment Expenses	10,843	15,000	15,000
Training & Conference Registration	1,025	15,500	15,500
Other Fees	2,999	4,050	4,050
Total	\$14,867	\$34,550	\$34,550

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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
License Fees (1)	6,695	20,000	20,000
Employee Awards	1,250	750	750
Other Contractual Services	-	3,100	3,000
Total	\$7,945	\$23,850	\$23,750

(1) Increase in cost of retention activities which includes license application, exam cost and renewal fees for social workers and renewal fees for attorneys. This cost can vary from year to year and is budgeted based on this variation.

Commodities

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Stationery and Office Supplies	3,759	500	500
Supplies, Materials and Fuel Cost	57	2,750	2,750
Recruitment Supplies	46,745	35,000	35,000
Total	\$50,561	\$38,250	\$38,250

Capital Outlay

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
IT Equipment and Software	\$1,033	\$2,000	\$2,000

FY 2026: \$255,575. This is an increase of \$64,267 over FY 2025 actuals. This includes an increase cost of recruitment and retention, and license fees as noted in the tables above.

FY 2027: \$255,475. The request is consistent with FY 2026.

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

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 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.

DCF received separate 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 45

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement --

Statutory Requirements

- American Rescue Plan Act Public Law 117-328 (2021), Division LL.

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 were 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	Award Amount (1)	FY 2024	FY 2025	FY 2026	FY 2027
		Actual (2)	Actual (2)	Estimate	Estimate
Phillips Fundamental Learning	7,811,573	4,939,532	1,893,401	978,640	-
Unite Us	7,700,000	1,510,700	1,589,300	4,600,000	-
Community Green Farms	1,055,000	986,718	68,282	-	-
Children First	598,742	164,597	434,145	-	-
Kansas CASA	376,030	29,001	224,780	122,249	-
Children's Discovery	333,655	333,655	-	-	-
Kansas CASA WY/JO Counties	125,000	28,125	96,875	-	-
Total	\$18,000,000	\$7,992,328	\$4,306,783	\$5,700,889	\$0

(1) A total of \$18 million in SPARK funds were awarded to DCF. These funds were granted to eligible applicants through a Requests for Proposals process in which the grantees specified how their proposal would meet the program objectives, including spurring economic development and workforce growth. The program started July 1, 2023. All funds must be obligated by December 31, 2024, and expended by September 30, 2026.

(2) Actuals include encumbered amounts for FY 2025 services which may still be pending invoice receipt and payment.

FY 2026: \$5,700,889. The request for FY 2026 represents the balance of available funding not expended in prior years.

FY 2027: No funds are requested for FY 2027.

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 child and medical support obligation.

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

10

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of current child support collected	57.6%	56.6%	55.7%	56.8%	56.4%	57.4%	57.5%	57.6%
Percent of cases with child support orders	89.1%	86.6%	83.8%	85.4%	85.9%	88.8%	88.9%	89.0%
Percentage of cases paying on support arrears (1)	66.7%	62.3%	59.4%	57.0%	56.0%	56.2%	56.4%	56.6%
Support collections to cost ratio	6.7	6.05	5.95	5.86	5.42	5.88	5.90	5.95

(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 31.0 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 2025 Approved	FY 2026 Estimate	FY 2027 Estimate	<i>Change:</i> FY 2026	<i>Change:</i> FY 2027
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	1.0	1.0	1.0	0.0
Communications 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	3.0	3.0	1.0	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	4.0	4.0	1.0	0.0
Operations	1.0	1.0	1.0	0.0	0.0
Total	34.0	31.0	31.0	3.0	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 2026: \$2,341,940. All authorized positions are budgeted including three positions that are funded 100 percent with Child Support Enforcement (CSE) incentive funds. A shrinkage rate of 14.4% percent was applied to all positions except the positions funded with 100 percent CSE incentive funds to which no shrinkage was applied.

FY 2027: \$2,361,966. All authorized positions are budgeted including three positions that are funded 100 percent with CSE incentive funds. A shrinkage rate of 14.4% percent was applied to all positions except the positions funded with 100 percent 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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Central Mail and Postage	169,744	203,106	209,844
Texting Services	20,000	20,000	20,000
Commerical Phone Service and Cell Phones	15,585	18,000	18,600
Total	\$205,329	\$241,106	\$248,444

Printing and Freight Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Printing, Advertising and Freight Services	\$95,986	\$65,600	\$65,600

Rents

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Computer Software Rental (1)	197,558	16,100	16,100
Other Rents	4,835	5,600	5,700
Total	\$202,392	\$21,700	\$21,800

(1) The increased cost of computer software maintenance in FY 2025 are expenses related to phase 1 of the CSS modernization project.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Child Support Services
Division of the Budget	Subprogram:	Child Support Administration

Repairs and Maintenance

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Computer Software Maintenance (1)	\$276,935	\$152,334	\$152,334

(2) The increased cost of computer software maintenance in FY 2025 are expenses related to phase 1 of the CSS modernization project.

Travel

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Travel Expenses	\$37,334	\$60,625	\$60,625

Fees - Other Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Vital Statistics Usage Agreement	369,960	369,960	369,960
Federal Debt Set Off (FDSO) Fees	200,545	202,338	195,789
State Debt Set Off (SDSO) Fees	238,427	218,095	220,022
TALX/Equifax Locate contract (1)	1,176,017	494,860	-
New Hires Database	100,000	95,000	105,000
Process Server Fees	83,360	95,083	99,670
Other Database Access Fees	131,287	125,069	128,215
Genetic Testing Fees	81,000	85,000	90,000
Outreach Education/Communication Initiative	-	60,000	60,000
Other Professional Fees	32,274	53,022	54,022
Total	\$2,412,870	\$1,798,427	\$1,322,678

(1) Due to the Increased costs in the TALX/Equifax contract with the new multi-year contract that started in FY 2025, and KDHE moving to an option offered to them from a federal partner, CSS has determined the additional increase in cost exceeds the benefit of the use of the paid version. At the end of the contract year (January 2026), CSS will move to the free version.

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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Full Service Contracts	19,959,076	19,911,419	19,901,670
Kansas Payment Center (KPC)	4,306,325	4,306,325	4,480,300
Child Support Lien Network	50,000	50,000	50,000
Office of Judicial Administration	950,000	1,093,074	1,179,909
Information Systems Consulting (1)	1,235,510	3,207,690	3,207,690
Department of Revenue	60,000	60,000	60,000
Other Professional Fees	1,368		
Total	\$26,562,278	\$28,628,508	\$28,879,569

(1) CSS case management system re-platforming costs started being incurred near the end of FY 2021. We anticipate that CSS will experience new and continued operational costs after this phase of the project goes live. Also, the expectation is for new costs as we continue the re-platforming project.

Dues and Subscriptions

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Dues and Subscriptions	\$3,258	\$5,000	\$5,000

Commodities

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Supplies, Materials and Fuel Cost (1)	\$4,275	\$17,100	\$17,100

(1) FY 2025 actuals did not include ongoing expenditures such as envelopes because sufficient supplies of envelopes were available from a previous year purchase. It is expected that these expenditures will occur in FY 2026 and FY 2027.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Child Support Services
Division of the Budget	Subprogram:	Child Support Administration

Capital Outlay

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Equipment and Software	\$6,741	\$6,550	\$6,550

Other Operating Expenses Summary:

FY 2026: \$30,996,950. This request represents an increase from FY 2025 actuals of \$1,186,553. This increase is mainly due to the re-platforming of the CSS case management system as well as other items described in the tables above.

FY 2027: \$30,779,700. This request represents a decrease of \$217,250 from FY 2026. This decrease is mainly due to a reduction in the TALX contract costs 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 2026: \$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 2027: \$200,000. This request remains constant with FY 2026.

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

Child Support Enforcement Caseload and Collection Summary

Item	FY 2025 Actual		FY 2026 Estimate		FY 2027 Estimate	
	Average Monthly Cases	Collections	Average Monthly Cases	Collections	Average Monthly Cases	Collections
TAF Related Cases	2,933	\$4,200,169	3,201	\$4,231,722	2,939	\$3,738,408
TAF Foster Care Cases	582	391,392	730	348,940	611	250,510
GA/Foster Car & Juvenile Justice Cases	2,242	1,467,981	2,720	1,539,520	2,572	1,442,892
Non TAF Cases	108,826	181,837,306	109,651	174,125,788	107,934	173,018,202
Interstate Cases	3,987	13,362,082	4,112	13,915,008	3,919	13,465,684
Total	118,570	\$201,258,930	120,414	\$194,160,978	117,975	\$191,915,696
Collection per Case		\$1,697		\$1,612		\$1,627
State Portion of Support Retained by KS		\$3,592,154		\$3,430,325		\$3,213,595

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
25170 -- Food Distribution
25190 -- Head Start Collaboration
25200 -- TANF Cash Assistance
25300 -- TANF Employment Services
25350 -- TANF Funded Grants
25520 -- Utility Assistance
25600 -- Child Care Assistance
25700 -- Child Care Quality
25725 -- Kansas Early Head Start
25800 -- SNAP Benefits
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

76Subprogram 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 47

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 76 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 2025	FY 2026	FY 2027	Change:	
	Approved	Estimate	Estimate	FY 2026	FY 2027
Program Director	1.0	1.0	1.0	-	-
Assistant Directors	5.0	5.0	5.0	-	-
Public Service Executives	17.0	17.0	17.0	-	-
Program Consultants/Associates/Specialists	19.0	13.0	13.0	(6.0)	-
Management Analysts	21.0	20.0	20.0	(1.0)	-
Public Service Administrators	4.0	4.0	4.0	-	-
Human Services Supervisor	2.0	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	3.0	3.0	1.0	-
Staff Development Specialist	4.0	6.0	6.0	2.0	-
System Software Analyst	1.0	1.0	1.0	-	-
Total	81.0	76.0	76.0	(5.0)	-

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

FY 2026 –

- One Support Staff position was moved to EES Administration from the LIEAP Program (25521).
- One Human Support Supervisor, four Program Consultant and one Management Analyst positions were moved to the Reserve Pool.
- Two Program Consultant Positions were reclassified as Staff Development Specialists.

FY 2026: \$5,307,474. All authorized positions are budgeted. A shrinkage rate of 14.4 percent was applied.

FY 2027: \$5,357,202. All authorized positions are budgeted. A shrinkage rate of 14.4 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: EES Administration

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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Central Mail	1,124,663	1,330,436	1,466,800
Commercial Phone Service	1,000	960	960
Cell Phones	26,141	26,724	26,724
Total	\$1,151,804	\$1,358,120	\$1,494,484

Printing

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Printing Expenses	\$820,680	\$881,476	\$918,614

Rents

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Copiers	4,444	6,315	6,315
Computer Software Rental	2,582	3,015	3,015
Total	\$7,026	\$9,330	\$9,330

Service and Repair

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Computer Software Maintenance	\$31,345	\$32,624	\$33,372

Travel

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Travel Expenses	\$109,991	\$105,750	\$105,750

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

Fees – Other Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Vital Statistics Contract - KDHE	19,853	19,853	19,853
IRS DIFSLA Program	35,707	38,030	38,030
DHHS SNAP New Hire Data Access	3,976	3,000	3,000
Job Related Training	9,166	20,424	20,424
Other Fees	-	3,403	3,403
Total	\$68,702	\$84,710	\$84,710

Fees - Professional Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
EES Workload Management System Development (1)	931,132	883,200	-
Consulting Contract for Healthy Choices (2)	-	300,000	-
Contract Staffing	8,498	22,703	22,703
Immigration Verficiation	8,500	22,500	28,500
Translation and Other Fees	17,499	38,000	38,000
Total	\$965,629	\$1,266,403	\$89,203

- 1) For SFY 2026, the Legislature appropriated \$380,748 in ARPA Interest funds to cover licenses for this project. These funds were appropriated only for SFY 2026. An enhancement will be requested for SFY 2027.
- 2) One-time funding requested to cover the costs of a consulting contract to evaluate and make recommendations related to the SNAP Waiver being requested related to the exclusion of the purchase of soft drinks and candy from being an allowable purchase with food assistance benefits as directed by the 2025 Legislature.

Other Contractual

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Dues and Other Subscriptions	1,695	1,700	1,700
Total	\$1,695	\$1,700	\$1,700

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

Commodities

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Fuel	13,171	5,808	5,808
Stationery and Office Supplies	116,102	112,200	112,200
Miscellaneous Supplies & Materials	1,121	75	75
Total	\$130,394	\$118,083	\$118,083

Capital Outlay

Item	Actual	Estimate	Estimate
Scanner Purchase - One-time (1)	149,977	-	-
Microcomputer Equipment - Non-Capital	15,020	11,541	11,541
Software - Non-Capital	7,486	9,150	9,150
Other	64	2,383	2,383
Total	\$172,547	\$23,074	\$23,074

(1) One-time scanner purchase made during SFY 2025 in preparation for migration to Microsoft 11, as the current scanners were not compatible to the new software.

FY 2026: \$3,881,270. The request represents an increase from FY 2025 of \$421,432. This increase relates mainly to increased costs projected for postage and printing and the addition of one-time funding for a SNAP consultation. These and other changes are outlined in the tables above.

FY 2027: \$2,878,320. The request represents a decrease of \$1,002,950 from FY 2026. The FY 2027 request includes continued projected increases in the amount for postage and printing. Additionally, one-time funding for a SNAP Consultation and Workload Management Software are not included in the FY 2027 request.

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. Additionally, the 2025 Legislature appropriated state funds for two new grants which will be awarded during FY 2026.

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

Grants

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Toiletries Grants (1)	1,599,385	1,600,000	1,600,000
CORE Community Grant (2)	350,000	-	-
SparkWheel (3)	-	50,000	50,000
SNAP Outreach Grants	148,879	165,114	165,114
Prompt Payment Penalties	827	-	-
Other	3,675	-	-
Total	\$2,102,766	\$1,815,114	\$1,815,114

Financing

State General Funds	1,953,887 	1,600,000 	1,600,000
SparkWheel Revenue Funds	-	50,000	50,000
SNAP Administration	148,879	165,114	165,114
Total	\$2,102,766	\$1,815,114	\$1,815,114

- (1) Grant award for SFY 2026 and SFY 2027 reduced by \$200,000 to correspond to SFY 2025 actual expenditures and to meet the 1.5% SGF lapse as approved by the 2024 Legislature.
- (2) The CORE Community grant was moved to a different agency by the 2025 Legislature beginning with SFY 2026.
- (3) The 2025 Legislature appropriated \$50,000 to be passed through to this provider.

FY 2026: \$1,815,114. The request represents a decrease of \$287,652 from FY 2025. This amount is comprised of a reduction in the one-time funding for the CORE Community grant, increases in the SNAP Outreach grants and the addition of funding for SparkWheel.

FY 2027: \$1,815,114. The SFY 2027 request remains consistent.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Economic and Employment Services
Division of the Budget	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 inter-operability, 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.

Beginning in FFY 2024, a new federal program, Summer EBT, was 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 40

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.
- 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.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Economic and Employment Services
Division of the Budget	Subprogram:	EBT and Eligibility Determination

- 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of customer calls answered in less than 24 seconds	99.00%	99.20%	99.40%	99.50%	99.80%	99.95%	99.95%	99.95%

Expenditure Justification

Salaries (Acct Code 510000)

The Electronic Benefits Transfer and Eligibility Determination program has one FTE. This position is responsible for administering the SunBucks (Summer EBT) Program. Temporary FTE are also used as needed to help administer and operate the SunBucks program.

FY 2026: \$69,201. The authorized position is budgeted. The shrinkage rate is 14.4 percent.

FY 2027: \$69,752. The authorized position is budgeted. A shrinkage rate of 14.4 percent was applied.

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

Communications

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
SunBucks Postage (1)	98,428	50,000	50,000
SunBucks Cell Phones	500	504	504
Total	\$98,928	\$50,504	\$50,504

(1) SFY 2025 included two benefits issuances, summers of 2024 and 2025. This resulted in costs being doubled during the first year.

Printing and Advertising

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
SunBucks Printing (1)	32,338	17,000	17,000
SunBucks Outreach Advertising	784	-	-
Total	\$33,122	\$17,000	\$17,000

(1) SFY 2025 included two benefits issuances, summers of 2024 and 2025. This resulted in costs being doubled during the first year.

Travel

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Travel	\$1,270	\$1,500	\$1,500

Fees - Other Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Drug Testing	13,739	20,000	20,000
KDHE Birth Records	19,853	19,853	19,853
Employment Verification Contract (1)	1,982,563	1,058,358	1,058,358
Identity Verification Contract	12,000	12,000	12,000
Other Fees	-	200	200
Total	\$2,028,155	\$1,110,411	\$1,110,411

(1) Updates to the Employment Verification contract will occur during SFY 2026. The request for this contract is being held to the approved budget; however, FY 2026 expenses are expected to exceed this amount as the cost of the contract has increased and EES has had to assume a greater portion of the DCF costs. A supplemental request for additional funding needed in FY 2026 is being submitted with the budget. A new vendor will be selected during FY 2026 and costs for FY 2027 should return to requested amount shown.

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 - Professional Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
SunBucks Contracted Services (1)	2,607,226	1,592,172	1,592,264
Electronic Benefits Contract (EBT)	696,018	708,592	712,582
Child Care Direct Payments - EBT (2)	50,205	14,700	14,700
Eligibility Workflow Evaluation Contract (3)	585,000	-	-
Total	\$3,938,449	\$2,315,464	\$2,319,546

- (1) Beginning in FFY 2024, a new, ongoing federal program was created. The SunBucks program provides SNAP benefits to eligible families with school-age children during the summer months when they cannot access school lunches. During SFY 2025, benefits were issued for the summers of 2024 and 2025. Future years will include only one benefit issuance. The contracted amount includes costs related to the issuance of benefits through the EBT system, changes to the KEES system, etc.
- (2) Direct child care benefits began being issued in SFY 2025. SFY 2025 costs included one-time implementation fees related to the EBT system.
- (3) A contractor performed an evaluation of the TANF workflow processes during SFY 2025. No additional contracted costs are requested.

FY 2026: \$3,495,346. The request for FY 2026 represents a decrease from over FY 2025 actuals of \$2,611,954. This decrease relates primarily to there being only one benefit issuance period for the SunBucks program beginning in SFY 2026. The SFY 2026 request also includes a significant reduction related to the Employment Verification Contract as noted.

FY 2027: \$3,499,428. The request for FY 2027 is consistent with the SFY 2026 request.

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 9

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
CSFP: Number of households served	5,722	4,970	4,428	4,437	4,527	4,440	4,900	5,375

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 FTE. 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.

FY 2026: \$180,574. All authorized positions are budgeted. A shrinkage rate of 14.4 percent was applied.

FY 2027: \$182,988. All authorized positions are budgeted. A shrinkage rate of 14.4 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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Communications	1,681	2,180	2,180
Software Rental	113	275	275
Travel	8,568	9,300	9,300
Fees - Other Services	54,365	93,950	93,950
Professional Fees (1)	1,150,000	1,120,000	1,120,000
Dues and Subscriptions	326	1,836	1,836
Vehicle Fuel	1,076	332	332
Capital Outlay	542	550	550
Total	\$1,216,671	\$1,228,423	\$1,228,423

(1) Professional fees include payments to transport and delivery commodities for distribution.

FY 2026: \$1,228,423. The request represents an increase from FY 2025 of \$11,752 as detailed above.

FY 2027: \$1,228,423. The request for FY 2027 is consistent with the FY 2026 request.

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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Commodity Distribution and Storage	397,727	450,000	450,000
TEFAP Reach and Resiliency Distributic	365,582	-	-
CSFP Supply Chain Disruption Grants	222,650	-	-
Total	\$985,959	\$450,000	\$450,000

Financing

Commodities Support Food Program	397,727	450,000	450,000
TEFAP Reach and Resiliency Funds	365,582	-	-
CSFP CCC Funds	222,650	-	-
Total	\$985,959	\$450,000	\$450,000

FY 2026: \$450,000. The FY 2026 grants are \$535,959 less than FY 2025. The decrease is the result of the one-time TEAFP Reach and Resiliency and CSFP CCC funds ending.

FY 2027: \$450,000. The request is consistent with FY 2026.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Economic and Employment Services
Division of the Budget	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	41
Required by Statute	Discretionary
Maintenance of Effort or Matching Requirement	Matching
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 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	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	25	49	48	58	73	85	85	85

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 2026: \$82,501. The authorized position is budgeted. A shrinkage rate of 14.4 percent was applied.

FY 2027: \$83,387. The authorized position is budgeted. A shrinkage rate of 14.4 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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Communications	85	500	500
Travel	4,301	4,000	4,000
Other Fees	632	1,000	1,000
Professional Fees	251	-	-
Dues and Subscriptions	-	200	200
Gasoline	400	145	145
Computer Equipment	492	183	183
Total	\$6,161	\$6,028	\$6,028

FY 2026: \$6,028. The FY 2026 request is consistent with FY 2025.

FY 2027: \$6,028. The request is consistent with FY 2026.

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

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

This category reflects the costs of grants to complete a Needs Assessment for Head Start Collaboration.

Grants

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Head Start Collaboration Needs Assessment	\$42,500	\$42,500	\$42,500

Financing

State General Funds	10,625	10,625	10,625
Head Start Collaboration Grant	31,875	31,875	31,875
Total	\$42,500	\$42,500	\$42,500

FY 2026: \$42,500. The FY 2026 request is consistent with FY 2025.

FY 2027: \$42,500. The FY 2027 request is consistent with FY 2026.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Economic and Employment Services
Division of the Budget	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.
Priority	6
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. • 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.
Consequences of Not Funding	Low-income parents may be unable to meet basic needs and to care for their children.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Economic and Employment Services
Division of the Budget	Subprogram:	TANF Cash Assistance

Performance Data

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
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.	88.0%	70.8%	82.0%	74.0%	88.0%	83.0%	85.0%	85.0%

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.
- 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 caseloads and expenditures:

TANF Cash Assistance

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Average Monthly Families	2,874	2,935	2,935
Average Monthly Persons	7,045	7,185	7,185
Cost Per Person	\$109.96	\$112.50	\$112.50
Assistance (1)	\$9,295,735	\$9,700,000	\$9,700,000
Financing			
TANF Block Grant	\$9,295,735	\$9,700,000	\$9,700,000

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

(1) TANF Cash Assistance budgets for SFY 2026 and 2027 represent the approved Fall 2024 consensus caseload estimates. These estimates will be revised during the Fall consensus caseload estimates in November 2025.

FY 2026: \$9,700,000. The request is an increase of \$404,265. This increase is the result of the higher TANF Cash Assistance caseload established during Caseload Consensus Estimates.

FY 2027: \$9,700,000. The request is consistent with FY 2026.

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 24

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of TANF recipients obtaining employment	23.7%	27.1%	26.7%	29.9%	25.8%	26.4%	27.0%	29.0%
Percent of TANF recipients who retain employment in the quarter following employment	44.7%	42.8%	43.2%	38.9%	43.2%	41.1%	43.0%	45.0%
TANF All Families work participation rate	28.6%	30.5%	29.9%	32.7%	30.1%	28.3%	32.0%	32.0%

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:

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Commodities	825	5,000	5,000
Total	\$825	\$5,000	\$5,000

FY 2026: \$5,000. The increase from FY 2025 relates to training manuals and other items to assist TANF recipients in finding and maintaining employment.

FY 2027: \$5,000. The request is consistent with FY 2026.

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

This category represents client related purchases for direct employment services. During FY 2025, of the total work expenditures, 75 percent are related to transportation and job search/retention activities; 17 percent are related to client services which facilitate work activities such as clothing and personal items; and 8 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:

Grants to Providers

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Employment Services Grants	624,204	624,204	624,204

Direct Client Assistance

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Average Monthly Adults	2,112	2,112	2,112
Monthly Cost per Person	\$54.87	\$58.82	\$60.49
Assistance	\$1,390,642	\$1,490,642	\$1,533,183

Financing

TANF Block Grant	\$2,014,846	\$2,114,846	\$2,157,387
Total	\$2,014,846	\$2,114,846	\$2,157,387

FY 2026: \$2,114,846. The request represents an increase of \$100,000 from FY 2025. This increase is attributable to increased costs per person to provide Employment Services direct assistance. This assistance enables to the individual to find and maintain meaningful employment.

FY 2027: \$2,157,387. The request represents an increase of \$42,541 from FY 2026 related to an anticipated increase in the monthly costs per person to serve individuals in the program.

Narrative – DA 400
State of Kansas
Division of the Budget

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

Subprogram TANF Targeted Grants – 25350

Description A variety of services are provided to eligible children and families through grants funded with the Temporary Assistance for Needy Families (TANF Block Grant). These grants meet one or more of the four TANF purposes. Service categories include:

- TANF Supportive Services which includes services to victims of Domestic Abuse and Substance Abuse Services. Domestic Abuse 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.
- 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.
- The Home Visitation program promotes 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.
- The Two-Parent Family Initiatives Program provides 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 TANF.
- The 2Gen grants provide a comprehensive intergenerational approach to serving families experiencing poverty. Intergenerational poverty and systemic disadvantages hinder individuals' ability to become upwardly mobile. 2Gen approaches build family well-being by intentionally and simultaneously working together with children and the adults in their lives.

Priority 18

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:

TANF Funded Grants

**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.
- 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.
- 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

Support and serve families and children to end dependence on assistance, prevent out-of-wedlock pregnancies and promote the formation and maintenance of two-parent families.

**Consequences of
Not Funding**

Terminating these targeted grants would result in less favorable outcomes among the participants.

Performance Data

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percentage of TANF recipients referred to substance abuse disorder services with a successful discharge from services.	77.0%	71.0%	70.0%	71.0%	70.0%	73.0%	75.0%	75.0%
Percent of Youth Services participants meeting specific grant outcomes.	97.0%	73.0%	84.0%	82.0%	87.0%	84.0%	90.0%	90.0%
Percentage of Families providing supportive and nurturing environments as evidenced by scores on Home Observation Measurement of the Environment	77.0%	93.0%	80.0%	79.0%	84.0%	92.0%	94.0%	94.0%
Percent of 2Gen participants meeting specific grant outcomes.	--	--	--	--	--	82.0%	85.0%	85.0%

Narrative – DA 400
State of Kansas
Division of the Budget

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

Expenditure Justification

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

This category includes grants issued to entities providing services to children, youth and families relating to one or more TANF Purposes.

Grants

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
TANF Supportive Services Grants (1)	4,527,345	4,394,804	4,394,804
TANF Youth Services Grants (2)	5,377,995	5,678,441	5,378,441
TANF Healthy Family Grants	3,075,000	3,150,000	3,150,000
TANF 2Gen Grants	10,567,797	11,491,960	11,491,960
Total	\$23,548,137	\$24,715,205	\$24,415,205

Financing

TANF Block Grant	\$23,548,137	\$24,715,205	\$24,415,205
------------------	--------------	--------------	--------------

(1) FY 2025 TANF Supportive Services Grants included one-time carryover of unspent funding from the previous year.

(2) The 2025 Legislature approved one-time funding for Big Brother Big Sister of \$300,000.

FY 2026: \$24,715,205 is requested for FY 2026. The FY 2026 request is an increase from FY 2025 of \$1,167,068. During FY 2025, several of the awards were underspent. The FY 2026 request represents full funding for these awards.

FY 2027: \$24,415,205 – The \$300,000 decrease for FY 2027 represents the removal of the one-time funding for Big Brother Big Sister.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Economic and Employment Services
Division of the Budget	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.

Priority 8

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.

Performance Data

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
LIEAP households served (1)	34,234	38,747	35,967	39,331	40,095	43,596	44,000	44,000

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

(1) The number of households served is as of June 30, 2025. Applications must be received by March but are not included in this count until approved.

Expenditure Justification

Salaries (Acct Code 510000)

The salary request includes one regular position in FY 2026 and FY 2027. This request is a decrease from the two FTE in FY 2025. One support staff position was moved to a different program code to perform duties related to multiple programs, including LIEAP. 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.

FY 2026: \$1,259,531. All authorized positions are budgeted. This budget includes the salaries of seasonal workers who are not counted as FTE. The shrinkage rate is 14.4 percent.

FY 2027: \$1,260,099. A shrinkage rate of 14.4 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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Long Distance and Cell Phone	10,000	13,200	13,200
Postage	38,223	65,000	65,000
Printing	95,000	80,000	80,000
Outreach Advertising (1)	40,000	-	-
Temporary Staffing Contracts	182,866	525,000	525,000
Contracted Services (2)	315,000	-	-
Translation Services	4,893	2,000	2,000
Commodities	52	3,000	3,000
Computer Equipment (3)	-	5,183	183
Total	\$686,034	\$693,383	\$688,383

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

- (1) Advertizing services for outreach not included after SFY 2025.
- (2) SFY 2025 included, one-time funds for a contractor to evaluate LIEAP eligibility determination processes.
- (3) SFY 2026 includes one-time funding to update computer software for temporary employee computers.

FY 2026: \$693,383. The request for FY 2026 is \$7,349 higher than FY 2025 actuals. Several one-time costs were incurred during SFY 2025. However, increased costs related to contracted staff to operate the program for the 2026 season are anticipated.

FY 2027: \$688,383. The request for FY 2027 is a decrease of \$5,000 from FY 2026. This is attributable to the one-time funding to update computer software phasing out.

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:

Energy Assistance

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
<i>Regular Program Benefits</i>			
Households	43,596	44,000	44,000
Persons	94,743	95,621	95,621
Average Benefit per Household	\$549	\$666	\$644
Assistance	\$23,935,112	\$29,300,933	\$28,318,894
2025 Supplemental Benefits (1)	-	9,964,798	-
Total Assistance	\$23,935,112	\$39,265,731	\$28,318,894
<i>Financing</i>			
Federal LIHEAP Block Grant	22,153,262	37,929,108	28,318,894
LIEAP Infrastructure Investments & Jobs Act	1,781,850	1,336,623	-
Total	\$23,935,112	\$39,265,731	\$28,318,894

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

- (1) The supplemental benefit includes authorized federal funds not expended prior to June 30, 2025, for the 2025 LIEAP heating season. No supplemental benefit is budgeted the 2026 LIEAP season in FY 2027.

FY 2026: \$39,265,731. The FY 2026 request is an increase of \$15,330,619. The supplemental benefits for the 2025 LIEAP season will be issued in SFY 2026. No supplemental payment is projected for the 2026 season.

FY 2027: \$28,318,894. The request is a decrease of \$10,946,837 which represents the supplemental payments for the 2025 LIEAP season being paid in FY 2026 and the end of the Infrastructure Investments and Jobs Act funding. No supplemental is projected for FY 2027.

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. During FY 2024, initial eligibility limits were increased to 85% of the State Median Income (SMI).

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 liquidated as of September 2024.

Beginning in July 2024, differential payments began for child care providers serving children in foster care. These payments were to support stable and quality child care placements for DCF enrolled providers serving children with unique needs.

Priority

23

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.

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

- 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.
- 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percentage of employed families receiving Child Care Assistance whose earnings increase at the next review	74.0%	66.2%	66.7%	69.2%	70.7%	70.4%	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. Caregivers 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.

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.

Assistance and caseload estimates are included in the following table:

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

Child Care Assistance

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Base Caseload			
Average Monthly Families	8,586	9,174	9,752
Average Monthly Children	14,633	15,636	16,621
Cost Per Month/Per Child	\$585	\$603	\$622
Assistance	\$102,795,614	\$113,115,128	\$124,047,898
Differential Payments for Foster Children			
Assistance	\$1,276,564	\$1,340,392	\$1,407,412
Total Assistance	\$104,072,178	\$114,455,520	\$125,455,310

Financing

State General Funds	14,520,294	14,520,294	14,520,294
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	51,054,292	72,991,533	85,953,902
CCDF Discretionary Funds - ARA	2,307,323	-	-
CCDF Discretionary Funds - ARPA	8,148,322	-	-
CCDF Mandatory Funds	2,098,106	2,065,476	3,420,972
CCDF Matching Funds	20,721,285	19,655,661	16,337,586
Total	\$104,072,178	\$114,455,520	\$125,455,310

FY 2026: \$114,455,520. The FY 2026 request represents an increase of \$10,383,342 over FY 2025. The caseload associated with this program is projected to continue increasing. Additionally, the amount per child reflects an annual rate increase.

FY 2027: \$125,455,310. The FY 2027 request is an increase of \$10,999,790 from FY 2026. This increase is the result of continued projected increase in the caseload and payment rates.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Economic and Employment Services
Division of the Budget	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.

Priority 39

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.

Performance Data

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual (1)	Estimate	Estimate
Percentage increase of child care providers accessing professional development	2.4%	-6.0%	4.0%	7.9%	9.2%	36.0%	9.2%	9.2%

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Economic and Employment Services
Division of the Budget	Subprogram:	Child Care Quality

(1) FY 2025 increase in providers accessing professional development is a one-time increase as a result of Recovery Funded professional development activities and programs becoming available.

Expenditure Justification

Salaries (Acct Code 510000)

Child Care Quality includes 2.0 Public Service Administrator positions responsible for coordinating activities with partners, organizations and parents to improve and expand the quality of child care services.

Category	FY 2025 Approved	FY 2026 Estimate	FY 2027 Estimate	Change:	
				FY 2026	FY 2027
Public Service Administrator	2.00	2.00	2.00	-	-
Total	2.00	2.00	2.00	-	-

FY 2026: \$127,514. All authorized positions are budgeted. A shrinkage rate of 14.4 percent was applied.

FY 2027: \$128,268. All authorized positions are budgeted. A shrinkage rate of 14.4 percent was applied.

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 2025	FY 2026	FY 2027
	Actual	Estimate	Estimate
Printing and Advertising	\$15,000	\$10,000	\$10,000

Rents

Item	FY 2025	FY 2026	FY 2027
	Actual	Estimate	Estimate
Space and Software Rental	\$36,613	\$37,415	\$37,415

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

Maintenance and Repairs

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Computer Software Maintenance and Service (1)	\$66,717	\$98,790	\$104,346

(1) Request includes contracted web-hosting services related to child care quality data.

Travel

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Travel	\$1,135	\$3,200	\$3,200

Fees – Other Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Other Fees	\$1,577	\$1,200	\$1,200

Fees and Professional Services

Professional fees are awarded as contracts as detailed below:

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Outreach and Advertising (1)	441,237	-	-
Data Management System	32,318	32,840	32,840
Other	34,230	1,500	1,500
Total	\$475,467	\$34,340	\$34,340

(1) Outreach and Advertising expenses paid primarily using Pandemic Recovery Funds which had to be liquidated by September 30, 2024.

Capital Outlay

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Computer Equipment	\$491	\$367	\$367

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

FY 2026: \$185,312. The FY 2026 request represents a decrease of \$411,690 from FY 2025 actuals. This decrease is due to items funded using Pandemic Recovery funds ending during FY 2025. All pandemic funds were required to be liquidated by September 30, 2024.

FY 2027: \$190,868. The FY 2027 request is an increase of \$5,556 related to increases for the computer software rental.

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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Infant Toddler Quality Development Grants	2,830,102	2,383,148	2,383,148
Resource and Referral Services	2,369,002	1,920,397	1,920,397
Workforce Development	4,128,161	3,774,647	3,774,647
Child Care Quality and Improvement	4,880,758	4,687,347	4,687,347
Workforce Registry (1)	1,555,595	1,100,000	1,100,000
Other	27,390	-	-
Total	\$15,791,008	\$13,865,539	\$13,865,539

Financing

Children's Initiative Funds	1,099,961	-	-
CCDF Discretionary - Regular	14,712,258	13,865,539	13,865,539
CCDF Discretionary - ARPA Pandemic	(21,211)	-	-
Total	\$15,791,008	\$13,865,539	\$13,865,539

(1) Funding for the Workforce Registry changed from Children's Initiatives Funds to CCDF Discretionary funds beginning in FY 2026.

FY 2026: \$13,865,539. The request represents a decrease of \$1,925,469 from FY 2025. The FY2025 actuals included additional regular CCDF Discretionary funding to allow grantees to transition from pandemic funded activities to alternate funding sources to maintain programs.

FY 2027: \$13,865,539. The FY 2027 request is consistent with the amount for FY 2026.

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 services such as quality early education, parent education, comprehensive health and mental health services, nutrition education, family support services and child care for families what are employed attending school or in an approved job training program. 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	17
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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of KEHS child care partnerships that provide quality early learning environments.	96.6%	95.0%	80.0%	80.0%	85.2%	90.8%	92.0%	92.0%

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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Average Monthly Persons	848	791	791
Cost Per Child	\$14,441	\$15,627	\$15,627
Assistance	\$12,246,233	\$12,360,979	\$12,360,979

Financing

TANF Block Grant	4,959,742	4,824,487	4,824,487
Federal Child Care	7,286,491	7,536,492	7,536,492
Total	\$12,246,233	\$12,360,979	\$12,360,979

FY 2026: \$12,360,979. The FY 2026 is consistent with FY 2025. However, the number of children being served has decreased due to increased costs on the part of the providers.

FY 2027: \$12,360,979. Request is consistent with FY 2026.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Economic and Employment Services
Division of the Budget	Subprogram:	SNAP Benefits

Subprogram	SNAP Assistance – 25800
Description	The Summer EBT program authorizes SNAP benefits to eligible families with school-age children during the summer months. Benefits are paid as a lump sum covering three summer months. These benefits are paid to families using funds provided through a federal grant that is separate from the regular SNAP benefits.
Priority	5
Required by Statute	Discretionary
Maintenance of Effort or Matching Requirement	Not applicable
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. • The Consolidated Appropriations Act, 2023 (P.L. 117-328) authorized a nationwide Summer Electronic Benefit Transfer program beginning in 2024. • 7 USC 2013 establishes the Supplemental Nutrition Assistance Program (SNAP) and authorizes the program to be administered by states.
Purpose	Provide benefits to families with eligible school-aged children to allow the purchase of food during the summer months when school lunch programs are not operating.
Consequences of Not Funding	Children may have inadequate food and nutrition during the summer months.

Performance Data

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual (1)	Estimate	Estimate
Number of children served during the Summer EBT Session	--	--	--	--	--	130,061	140,000	140,000

(1) During FY 2025, benefits were issued for two summer periods. The number reported is the average.

Narrative – DA 400

State of Kansas
Division of the Budget

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

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

To be eligible for benefits, families must qualify financially and be enrolled in an allowed school setting, which may include home-school. Most families will be identified using information from school district which identify students eligible for free or reduced lunch. An application period will also be established to allow families not identified through school data to apply for benefits. Eligible children will receive a lump sum benefit of \$120 per summer which will be placed on the family's EBT card.

Summer EBT Assistance

Item	FY 2025 (1) Actual	FY 2026 Estimate	FY 2027 Estimate
Annual Families	65,315	70,306	70,306
Annual Persons	130,061	140,000	140,000
Benefits per Child	\$211	\$120	\$120
Total Assistance	\$27,436,133	\$16,800,000	\$16,800,000

Financing

SNAP Summer EBT Benefits	\$27,436,133	\$16,800,000	\$16,800,000
--------------------------	--------------	--------------	--------------

(1) FY2025 includes benefits for the 2024 and 2025 Summer Seasons. Future years will have only one issuance.

(2) Actual benefits reflect the authorized amounts spent. Estimated years reflect the maximum per child which can be authorized and drawn.

FY 2026: \$16,800,000 – The FY 2026 request represents a decrease of \$10,636,133 from FY 2025. During FY 2025, benefits were issued for the summers of 2024 and 2025. The FY 2026 request includes only one benefit period.

FY 2027: \$16,800,000 – The request for FY 2027 is consistent with FY 2026.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Economic and Employment Services
Division of the Budget	Subprogram:	SNAP Employment and Training

Subprogram	SNAP Employment and Training – 25850
Description	<p>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.</p> <p>During the 2023 Legislative session, legislation was passed changing the eligibility requirements for Able-Bodied Adults without Dependents (ABAWDs) for food assistance benefits. The 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.</p> <p>SNAP Employment & Training Certified Match Awards. To assist SNAP 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. No state funds are included in these payments.</p> <p>SNAP Work Program. The SNAP Work Program (referred to as GOALS) promoted 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. This program was discontinued as of June 30, 2024, however, some services approved before this date did not get paid until after July 1, 2024.</p>
Priority	27
Required by Statute	Discretionary
Maintenance of Effort or Matching Requirement	Matching
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. • 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.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Economic and Employment Services
Division of the Budget	Subprogram:	SNAP Employment and Training

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of SNAP E&T (ABAWD) clients entering employment monthly	20.8%	24.9%	25.6%	19.1%	12.3%	17.1%	19.0%	19.0%

Expenditure Justification

Salaries (Acct Code 510000)

SNAP Employment and Training includes 20 positions. These positions are responsible for managing and overseeing the SNAP E&T program. SNAP E&T staff maintain caseloads and provide case management services for individuals required to participate.

Category	FY 2025 Approved	FY 2026 Estimate	FY 2027 Estimate	Change:	
				FY 2026	FY 2027
Program Manager	1.00	1.00	1.00	-	-
Public Service Executive	2.00	1.00	1.00	(1.00)	-
Human Services Specialists	22.00	18.00	18.00	(4.00)	-
Total	25.00	20.00	20.00	(5.00)	-

The following position related changes have occurred:

- One Public Service Executive and four Human Services Specialist positions were moved to the Reserve Pool.

FY 2026: \$1,132,456. All authorized positions are budgeted. A shrinkage rate of 14.4 percent was applied.

FY 2027: \$1,144,731. All authorized positions are budgeted. A shrinkage rate of 14.4 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 as detailed in the following table:

Item	FY 2025	FY 2026	FY 2027
	Actual	Estimate	Estimate
Cell Phones	1,060	1,056	1,056
Computer Software Rental	3,050	3,260	3,260
Travel (1)	9,792	19,529	19,529
SNAP E&T Certified Match Contracts (2)	8,962	100,000	100,000
Other Professional Fees	500	400	400
Vehicle Fuel and Supplies	1,050	1,600	1,600
Capital Outlay	3,864	4,583	4,583
Total	\$28,278	\$130,428	\$130,428

(1) Travel was reduced by \$6,096 from the Legislature approved level, beginning in SFY 2026, to meet the 1.5% SGF lapse.

(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. Program are seeking to expand the number of participating contractors to fully utilize funds.

FY 2026: \$130,428. The request for FY 2026 represents an increase of \$102,150. This increase is due primarily to expected expansion of the SNAP E&T Certified Match Contracts.

FY 2027: \$130,428. The request for FY 2027 is consistent with FY 2026.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Economic and Employment Services
Division of the Budget	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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
<i>SNAP E&T Participant Expenses</i>			
Average Monthly Persons	1,167	1,400	1,400
Monthly Benefit per Person	\$17.11	\$27.00	\$27.00
SNAP E&T Participant Expenses	\$239,544	\$453,600	\$453,600
<i>SNAP Work Program</i>			
Average Monthly Persons	-	-	-
Monthly Benefit per Person	-	-	-
SNAP Work Program (1)	\$6,271	\$0	\$0
Total Assistance	\$245,815	\$453,600	\$453,600
Financing			
State General Funds	120,035	226,800	226,800
SNAP E&T Matching Funds (2)	119,509	226,800	226,800
TANF Block Grant	6,271	-	-
Total	\$245,815	\$453,600	\$453,600

(1) The SNAP Work Program ended effective June 30, 2024. However, some benefits approved before the program end date were not paid until early in SFY 2025.

(2) SNAP E&T funds include an adjustment for Certified Match Contract payments posted as assistance.

FY 2026: \$453,600. The FY 2026 request is an increase of \$207,785 over FY 2025. The increase includes an expanded caseload and an increase in the monthly benefit paid per person for the SNAP E&T program.

FY 2027: \$453,600. The FY 2027 request includes no changes from SFY 2026.

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	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Rehabilitation Services
Division of the Budget	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 including the VR portion and Common Elements, which Kansas will submit modifications in Spring of 2026 covering program years 2026 and 2027 with all to be completed and approved by July 2026; 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 47

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 currently has 16.0 positions.

The following table shows the administration staffing by category for FY 2025 to FY 2027.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Rehabilitation Services
Division of the Budget	Subprogram:	Rehabilitation Services Administration

Category	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Director	1.0	1.0	1.0
Public Service Executives	7.0	7.0	7.0
Management Analysts	2.0	2.0	2.0
Project Manager	1.0	1.0	1.0
Applications Developer	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	17.0	16.0	16.0

* A position was moved to the reserve pool for FY 2026 and FY 2027.

FY 2026: \$1,282,325. All authorized positions are budgeted. A shrinkage rate of 14.4 percent was applied.

FY 2027: \$1,292,202. All authorized positions are budgeted. A shrinkage rate of 14.4 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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Postage and Central Mail	8,133	7,700	7,700
Commercial Phone Service	2,501	2,465	2,465
Cell Phones	5,291	6,335	6,335
Total	\$15,925	\$16,500	\$16,500

Printing

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Printing	\$10,000	\$5,397	\$5,397

Narrative – DA 400
State of Kansas
Division of the Budget

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

Rents

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Copier Lease	6,137	5,311	5,311
Building Space Rental	6,839	6,728	6,728
Equipment Rental	541	2,000	2,000
Total	\$13,517	\$14,039	\$14,039

Repairing and Servicing

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
YESLMS Training Software System	\$30,750	\$30,750	\$30,750

Travel

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Travel (1)	\$16,671	\$25,414	\$25,414

(1) Travel was reduced by \$1,514 from the approved budget to meet the 1.5% SGF lapse. This reduction was offset by travel indices increases.

Fees - Other Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Training and Conference Registration	48,481	68,359	68,359
Monumental Surcharge for DDS & KS Disability Caucusus Sponsorship (1)	132,000	145,538	227,538
Social Security Reimbursement Morrow Tracker (2)	8,501	8,500	8,500
Total	\$188,982	\$222,397	\$304,397

(1) Budget in FY 2027 increases as funding was moved to professional fees for FY 2026 only to cover the remaining cost of the Comprehensive Statewide Needs Assessment.

(2) 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

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Information Technology Programming	7,849	21,156	21,156
Vocational Rehabilitation Counselor	44,794	55,250	55,250
Interpreting Services & Comprehensive Statewide Needs Assessment (1)	36,858	89,425	7,425
Total	\$89,501	\$165,831	\$83,831

(1) A Comprehensive Statewide Needs Assessment is required every three years to review program and services needs with stakeholders. A third of the cost was paid in FY25 and the remaining amount will be paid in FY 2026. FY 2027 goes back to original funding.

Commodities

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Fuel Costs	993	892	892
Office & Data Processing Supplies	1,770	2,175	2,175
Professional & Other Supplies	4,868	9,693	9,693
Total	\$7,631	\$12,760	\$12,760

Capital Outlay

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Software	-	1,252	1,252
Other Capital Outlay	5,783	3,785	3,785
Total	\$5,783	\$5,037	\$5,037

Grants

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
GILA & Envision (1)	-	815,000	-

(1) GILA and Envision grants are only funded for FY 2026.

FY 2026: \$1,313,375. This is an increase of \$934,352 from FY 2025. This increase is primarily attributable to the one-time grants for GILA and Envision.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

Program:

Subprogram:

KS Dept. for Children and Families

Rehabilitation Services

Rehabilitation Services Administration

FY 2027: \$498,375. The request is a decrease of \$815,000 from FY 2026. The decrease is attributed to the grants for GILA and Envision only being funded for FY 2026.

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 36

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
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	104	83	40	37	34	42	105	105

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 2025 to FY 2027.

Category	FY 2025 Actual	FY 2026 Estimate	FY 2027 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 2026: \$ 309,835. All authorized positions are budgeted. A shrinkage rate of 14.4 percent was applied.

FY 2027: \$ 313,257. All authorized positions are budgeted. A shrinkage rate of 14.4 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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Postage and Central Mail	185	640	640
Commercial Phone Service	300	500	500
Cell Phones and Other Communication	560	560	560
Total	\$1,045	\$1,700	\$1,700

Printing

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Printing	\$1,760	\$1,530	\$1,530

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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Carasoft - Granicus & Gridcheck	\$7,203	\$13,100	\$13,100

Repairing and Servicing

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Zoom license renewal	\$707	\$707	\$707

Travel

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Travel	\$6,033	\$6,200	\$6,200

Fees - Other Services

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
KCDHH Mobile Friendly Sitefinity Website	7,844	10,944	10,944
Other fees	6,113	8,323	8,323
KCDHH Services Fee Fund (Camp Bison) (1)	8,475	-	-
Total	\$22,432	\$19,267	\$19,267

(1) Actuals in FY 2025 were the remainder of camp expenses covered by fee funds. This camp is not planned for FY 2026 or FY 2027.

Fees - Professional Services

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
KCDHH Services Fee Fund	-	3,000	3,000
KCDHH Interpreter Registration Fee Fund	-	-	-
Interpreting Services ⁽¹⁾	44,413	413,290	413,290
Total	\$44,413	\$416,290	\$416,290

(1) KCDHH received an enhancement of \$375,000 for Communication Access Fund starting in FY 2026.

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

Other Contractual Services

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Membership dues	\$620	\$650	\$650

Commodities

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Fuel Costs	499	872	872
Office & Data Processing Supplies	60	149	149
Professional & Other Supplies	547	313	313
Total	\$1,106	\$1,334	\$1,334

Capital Outlay

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Capital Outlay	\$239	\$660	\$660

FY 2026: \$461,588. The request is an increase of \$375,930 from FY 2025. The increase is due to an approved enhancement request for the Communication Access Fund.

FY 2027: \$461,588. No change from FY 2026.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Rehabilitation Services
Division of the Budget	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	31
Required by Statute	Mandatory
Maintenance of Effort or Matching Requirement	Matching and MOE
Statutory Requirements	<ul style="list-style-type: none"> • 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate	
Average annual earnings of blind vendors in the Business Enterprise Program (excludes military bases)	\$22,019	\$13,760	\$22,640	\$28,766	\$32,900	\$33,705	\$35,900	\$39,900	

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Rehabilitation Services
Division of the Budget	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 2025 to FY 2027.

Category	FY 2025 Actual	FY 2026 Estimate	FY 2027 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 2026: \$118,835. All authorized positions are budgeted. A shrinkage rate of 14.4 percent was applied.

FY 2027: \$120,341. All authorized positions are budgeted. A shrinkage rate of 14.4 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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Postage and Central Mail	-	590	590
Cell Phones	1,175	1,600	1,600
Total	\$1,175	\$2,190	\$2,190

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

Freight and Express

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Moving BEP Equipment and Supplies	\$26,238	\$18,000	\$18,000

Rents

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
BEP Building Space Rental	19,747	9,000	9,000
BEP Equipment Rental	55,277	25,850	25,850
Total	\$75,024	\$34,850	\$34,850

Repairs and Servicing

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Equipment Repairs and Servicing	189,373	220,000	220,000
Building & Grounds Repair & Servicing	-	3,774	3,774
Total	\$189,373	\$223,774	\$223,774

Travel

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Travel	\$3,108	\$2,485	\$2,485

Fees - Other Services

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Other Fees	\$3,632	\$3,500	\$3,500

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Rehabilitation Services
Division of the Budget	Subprogram:	Services for the Blind

Fees - Professional Services

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
BEP Accounting Services	-	5,000	5,000
BEP Vending Machine Repair Services	-	599	599
Total	\$0	\$5,599	\$5,599

Utilities

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Utilities	\$8,844	\$8,748	\$8,748

Other Contractual Services

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
National Association of Blind Merchants Dues, Quikbooks & Services	\$2,000	\$8,083	\$8,083

Commodities

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Fuel Costs	-	870	870
Office & Data Processing Supplies	247	87	87
Professional & Other Supplies	947	6,806	6,806
Total	\$1,194	\$7,763	\$7,763

Capital Outlay

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Equipment for Vending Stands (1)	\$193,418	\$246,488	\$246,488

(1) Requested amounts for FY 2026 and FY2027 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:

KS Dept. for Children and Families

Program:

Rehabilitation Services

Subprogram:

Services for the Blind

FY 2026: \$561,550. This is an increase of \$57,544 from FY 2025. 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 2027: \$561,550. The request is unchanged from FY 2026.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Rehabilitation Services
Division of the Budget	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 33

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Estimate	Actual	Actual	Actual	Estimate	Estimate
Percent of DDS claims processed accurately	97.0%	97.2%	96.5%	97.5%	98.9%	95.9%	97.0%	97.0%
Adjudications processed by Kansas DDS	13,719	14,711	18,254	23,999	26,985	21,766	22,000	22,000

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 56 positions. For FY 2026, 55 position were put in the Reserve Pool due to vacancies. 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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate	Change from FY 2025
Director	1.0	1.0	1.0	-
Deputy Director	1.0	1.0	1.0	-
Assistant Director	2.0	2.0	2.0	
Medical Administrator	1.0	1.0	1.0	-
Public Service Executives	3.0	3.0	3.0	-
Unit Managers	7.0	5.0	5.0	(2.0)
Public Service Administrators	11.0	8.0	8.0	(3.0)
Examiners	66.5	23.5	23.5	(43.0)
Technology Support	2.0	1.0	1.0	(1.0)
Disability Examiner Reviewers	6.0	4.0	4.0	(2.0)
Support Staff	10.5	6.5	6.5	(4.0)
Total	111.0	56.0	56.0	(55.0)

FY 2026: \$3,750,137. All authorized positions are budgeted. A shrinkage rate of 14.4 percent was applied. Funding for these positions is over 99 percent federal funds. 55 positions were moved to the reserve pool. These positions remain unfilled as there is a Federal hiring freeze.

FY 2027: \$3,786,448. All authorized positions are budgeted. A shrinkage rate of 14.4 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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Postage and Central Mail	247,832	314,600	314,600
Commercial Phone Service	22,503	45,000	45,000
Total	\$270,335	\$359,600	\$359,600

Freight and Express

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Other Freight and Express	\$12,099	\$12,100	\$12,100

Printing

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Printing	\$0	\$3,568	\$3,568

Rents

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Building Space Rental	836,265	885,000	885,000
Copier Lease	5,058	7,485	7,485
Equipment Rental	1,290	1,200	1,200
Total	\$842,613	\$893,685	\$893,685

Repairs and Servicing

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Programming and Software Maintenance	-	9,284	9,284
Building and Grounds Repair	73,891	74,199	74,199
Equipment Repairs	3,867	11,279	11,279
Other Repairs	625	785	785
Total	\$78,383	\$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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Travel	\$18,551	\$18,665	\$18,665

Fees – Other Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Fees - Other Services	\$44,627	\$33,500	\$33,500

Fees - Professional Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Medical Consultants (1)	1,889,501	2,314,487	2,314,487
Interpreting Services	46,600	46,427	46,427
Total	\$1,936,101	\$2,360,914	\$2,360,914

(1) FY 2026 and FY 2027 requests equal the approved budget. 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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Electricity	68,126	74,661	74,661
Natural Gas	20,000	20,000	20,000
Water	4,700	2,500	2,500
Sewage Charges	11,300	7,900	7,900
Solid Waste Charges	1,799	2,350	2,350
Total	\$105,925	\$107,411	\$107,411

Other Contractual Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Security, Job Coaching, Shredding Services	\$60,700	\$76,114	\$76,114

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Rehabilitation Services
Division of the Budget	Subprogram:	Disability Determination Services

Office and Data Processing & Other Supplies

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Office & Data Processing Supplies	76,557	79,421	79,421
Other Supplies	3,196	4,469	4,469
Total	\$79,753	\$83,890	\$83,890

Capital Outlay

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Capital Outlay	\$1,946	\$81,502	\$81,502

FY 2026: \$4,126,496. The request is an increase of \$675,463 from FY 2025 as detailed above. It should be noted that this is a nearly 100 percent federally funded program with less than 1 percent state general fund used.

FY 2027: \$4,126,496. The request is unchanged from FY 2026.

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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Assistance	\$5,426,179	\$6,834,353	\$6,834,353

FY 2026: \$6,834,353. The request is an increase of \$1,408,174 from FY 2025 expenditures.

FY 2027: \$6,834,353. The request is no change from the FY 2026 estimate.

Narrative – DA 400	Agency: KS Dept. for Children and Families
State of Kansas	Program: Rehabilitation Services
Division of the Budget	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	25
Required by Statute	Discretionary
Maintenance of Effort or Matching Requirement	Matching & MOE
Statutory Requirements	<ul style="list-style-type: none"> 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of Kansans with disabilities achieving competitive integrated employment	1,225	933	1,113	905	970	1,056	1,000	1,100
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%	79.0%	76.0%	74.0%	82.0%	80.0%	82.0%

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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
<i>Financing</i>			
State General Fund	3,277,881	3,363,731	3,460,678
VR Basic Support Grant	12,111,179	12,366,856	12,725,061
Supported Employment Grants	-	300,000	300,000
Total	\$15,389,060	\$16,030,587	\$16,485,739

FY 2026: \$16,030,587. The request projects an increase of \$641,527 from FY 2025 to assist with increase spending and individuals needing caseload services.

FY 2027: \$16,485,739. The request is an increase of \$455,152 from FY 2026 to assist with increase spending and individuals needing caseload services.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Rehabilitation Services
Division of the Budget	Subprogram:	Rehabilitation Services Independent Living

Subprogram	Rehabilitation Services Independent Living – 26500
Description	<p>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 eight 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 three community organizations to provide independent living services (OIBs) to the older blind population across Kansas.</p>
Priority	34
Required by Statute	Discretionary
Maintenance of Effort or Matching Requirement	Matching
Statutory Requirements	<ul style="list-style-type: none"> • 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	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Rehabilitation Services
Division of the Budget	Subprogram:	Rehabilitation Services Independent Living

Performance Data

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
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)	8,414	8,821	9,391	11,296	13,830	16,394	17,500	18,500

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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Centers for Independent Living Grants	5,088,699	5,429,716	5,429,716
Older Blind Independent Living Grants	498,000	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	32,717	-	-
Total	\$5,904,466	\$6,212,766	\$6,212,766

Financing

State General Fund	4,280,848	4,584,356	4,584,356
Independent Living Federal Grant	397,956	397,956	397,956
Independent Living Social Security	922,897	960,406	960,406
Older Blind Independent Living Federal Grant	270,048	270,048	270,048
Public Health Workforce Grant	32,717	-	-
Total	\$5,904,466	\$6,212,766	\$6,212,766

FY 2026: \$6,212,766. The request is an increase of \$308,300 from FY 2025.

FY 2027: \$6,212,766. No change from FY 2026.

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	<p>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.</p>
Priority	32
Required by Statute	Discretionary
Maintenance of Effort or Matching Requirement	Matching & MOE
Statutory Requirements	<ul style="list-style-type: none"> • 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
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	565	1,644	1,484	1,300	882	941	900	880

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, and other services necessary to meet WIOA requirements.

The following tables detail the significant Other Operating Expenditures accounts:

Repairing and Servicing

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Computer Software (PCG contract)	\$55,250	\$70,000	\$70,000

Travel

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Travel	\$4,663	\$4,800	\$4,800

Fees - Other Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Other Services	\$3,050	\$12,755	\$12,755

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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
WIOA Infrastructure Requirement (1)	90,999	210,000	210,000
Authorized Services (2)	211,991	88,000	88,000
Total	\$302,990	\$298,000	\$298,000

(1) DCF is required to maintain a budget of over \$200,000 for WIOA Infrastructure.

(2) Decrease in FY 2026 from FY 2025 due to ending a contract.

Other Contractual Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Workers Compensation Policy	\$4,667	\$12,015	\$12,015

Professional and Other Supplies

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Professional Supplies	\$0	\$3,734	\$3,734

FY 2026: \$401,404. The increase of \$30,739 from FY 2025 as detailed above.

FY 2027: \$401,404. No change from FY 2026.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Prevention and Protection Services
Division of the Budget	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
 27650 – SOUL Permanency
 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
- SOUL Permanency
- 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 47

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.

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

- 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.

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 52 positions. Duties include policy development and implementation, training, quality assurance, data gathering and analysis and management of contracts. The number of employees from FY 2025 to FY 2026 remain the same. Internal position changes were made to facilitate needs within the division as well.

The following table shows the PPS Administration staffing by category and the changes from FY 2025 to FY 2027.

Category	FY 2025	FY 2026	FY 2027	Change:	
	Approved	Estimate	Estimate	FY 2025	FY 2026
Directors	4.0	4.0	4.0	-	-
Deputy Directors	8.0	8.0	8.0	-	-
Attorney	1.0	1.0	1.0	-	-
Program Administrators	7.0	7.0	7.0	-	-
Program Managers	11.0	11.0	11.0	-	-
Program Consultants	7.0	8.0	8.0	1.0	-
Administrative Staff	1.0	-	-	(1.0)	-
Staff Development Specialist	6.0	6.0	6.0	-	-
Management Analysts	7.0	7.0	7.0	-	-
Total	52.0	52.0	52.0	-	-

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 2026: \$4,234,754. All authorized positions are budgeted. The shrinkage rate is 14.4 percent. There are three 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 2027: \$4,268,789. All authorized positions are budgeted. The shrinkage rate is 14.4 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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Central Mail and Postage	2,833	7,950	7,950
Commercial Phone Service and Long Distance	15,928	10,300	10,300
Cell Phones	22,157	23,150	23,150
Total	\$40,918	\$41,400	\$41,400

Printing and Freight Services

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Printing State Facility Only	16,200	16,200	16,200
Freight and Express	5,464	5,500	5,500
Total	\$21,664	\$21,700	\$21,700

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

Rents

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Copiers	14,436	18,877	18,877
Building Rent	2,090	975	975
Equipment Rental	-	123	123
Computer Software Rental - Family Finding(1)	-	1,400,000	1,400,000
Computer Software Rental - Miscellaneous	6,484	4,000	4,000
Total	\$23,010	\$1,423,975	\$1,423,975

(1) Family Finding is a system to locate relatives or kin for children in foster care. This system is in the process of being posted for bids through the Department of Administration. The agency plans to have a vendor and expenses in FY 2026 and into the future.

Repairs and Servicing

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Passenger Car Service	\$0	\$100	\$100
Computer Software Maintenance - Rushmore	\$9,000	\$9,900	\$9,900
Computer Software Maintenance -WellSky (1)	\$204,454	\$184,650	\$194,373
Total	\$213,454	\$194,650	\$204,373

(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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Travel Expenses (1)	\$105,906	\$41,384	\$41,384

(1) Travel was held at approved budget then reduced by \$3,387 to meet the 1.5% SGF lapse for FY 2026 and FY 2027.

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 - Other Services

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Computer Programming Fees	-	2,500	2,500
Honorarium Reimbursement	1,754	-	-
Database Access Fee - Equifax	15,107	13,874	13,874
Database Access Fee - CLEAR Licenses	36,335	36,335	36,335
Job Related Training (1)	22,062	4,129	4,129
Other Fees	11,115	15,371	15,371
Total	\$86,373	\$72,209	\$72,209

(1) Trainings are expected to decrease due to the lack of budget resources in FY 2026 and FY 2027.

Fees – Professional Services

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Power of Partnership (1)	518,089	393,450	393,450
1-800-CHILDREN Line Support	137,500	137,500	137,500
USD 259 Wichita schools KHF- Family Resource Center Contract (2)	92,134	-	-
Special Response Team Training	-	5,000	5,000
Kansas Parent Support Network	500,000	500,000	500,000
Kansas Caregivers Support Network	160,943	160,000	160,000
Foster/Adoptive Parent Recruitment & Training (MAPP)	1,067,495	1,067,495	1,067,495
Stipends for Settlement Board Members (3)	2,227	2,980	-
DCF Settlement Neutral Party CSSP(3)	1,095,538	1,135,638	327,788
WSU Facilitations (3)	9,125	12,000	-
Other(4)	230,723	35,000	35,000
Total	\$3,813,774	\$3,449,063	\$2,626,233

- (1) Power of Partnership/Signs of Safety is a model of approach to child protection casework that PPS implemented in FY 2020 and is ongoing. Cost is expected to decrease in FY 2026 as less trainings are needed.
- (2) USD 259 Wichita schools project ended in FY 2025.
- (3) As part of the McIntyre V. Howard settlement, DCF has a contract with CSSP as the neutral oversight organization, pays stipends to any non-state Settlement Board members and contracts with WSU to facilitate the settlement meetings. The CSSP contract costs increased

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

due to the volume of data they are reviewing in FY 2026. DCF anticipates the settlement will end during FY 2026 or early in FY 2027. Estimates have the meetings ended for FY 2027 and the neutral oversight organization wrapping up in the first quarter of the year.

- (4) Other expenses include temp staffing, translation services and other miscellaneous contracts. Several contracts in FY 2025 were one time only which is why there is a decrease for FY 2026 and FY 2027.

Other Contractual Services

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Dues and Subscriptions	50	300	300
Other Contractual Services	-	200	200
Total	\$50	\$500	\$500

Commodities

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Commodities for resale	1,175	-	-
Other Equipment Materials	190	-	-
Gashol and Gasoline	1,300	600	600
Other Vehicle Parts and Services	-	250	250
Professional Scientific Supplies	469	299	299
Stationary and Office Supplies	6,672	3,410	3,410
Data Processing Supplies	27	291	291
Other Supplies and Materials	1,549	700	700
Total	\$11,382	\$5,550	\$5,550

Capital Outlay and Improvements

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Microcomputer Equipment	6,447	2,678	2,678
Software Non Capital	-	4,272	4,272
Telecommunications Equipment	-	50	50
Microcomputer Equipment	474	300	300
Total	\$6,921	\$7,300	\$7,300

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

Total Other Operating Expenditures:

FY 2026: \$5,257,731. The request represents a net increase of \$934,279. This increase is attributable to the \$1,400,000 budgeted for the Family Finding System under rent category, which is offset by decreases in other operating expenses as detailed in the tables above. One of the offsetting decreases was in travel which was reduced to help meet the 1.5% SGF lapse.

FY 2027: \$4,444,624. The request represents a net decrease of \$813,107 due to the continuation of the 1.5% SGF lapse in travel and decrease in settlement expenditures as detailed in the tables above.

Grants, Aid to Local Governments, and Assistance (Acct Code 55000)

This category represents the Pressley Ridge Therapeutic Foster Family Home training. The following table details the estimates:

Grants and Assistance

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Investigate missing FC-Child	234	-	-
Pressley Ridge Therapeutic Family Foster Home Training	714,855	770,548	770,548
Total	\$715,089	\$770,548	\$770,548

Financing

State General Funds	633,407	684,477	684,477
TTL IVE-Foster Care Asst	81,682	86,071	86,071
Total	\$715,089	\$770,548	\$770,548

FY 2026: \$770,548. This request represents a net increase of \$55,459 as the awarded grant had an increase from FY 2025 to FY 2026. The award remains the same after FY 2026.

FY 2027: \$770,548. The funding remained constant for FY2027.

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 7:00 a.m. to 6:00 p.m., seven days per week. The Kansas City location receives reports from 7:00 a.m. to 6:00 p.m., seven days per week.

Priority

1

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of initial assessment decisions completed within the timeframe established in policy	78.5%	95.2%	90.9%	92.5%	90.7%	97.5%	93.6%	93.9%

Statewide Child Intake and Assessment Reports

Item	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Total Reports Received	66,525	67,378	70,057	72,385	70,940	70,292	72,300	73,500
Percentage Increase/(Decrease)	-9.38%	1.28%	3.98%	3.32%	-2.00%	-0.91%	2.86%	1.66%
Abuse/Neglect Reports Assigned for Investigation	27,396	25,242	26,837	26,427	24,811	23,963	23,364	22,780
Percentage Increase/(Decrease)	-20.42%	-7.86%	6.32%	-1.53%	-6.11%	-3.42%	-2.50%	-2.50%
Family in Need of Assessment Reports Assigned for Investigation	10,544	13,021	12,033	11,783	10,442	9,250	8,418	7,660
Percentage Increase/(Decrease)	-7.32%	23.49%	-7.59%	-2.08%	-11.38%	-11.42%	-9.00%	-9.00%

Statewide Adult Protective Services Intake and Assessment Reports

Item	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Total Reports Received	17,697	17,184	18,674	18,704	20,271	21,832	23,142	24,530
Percentage Increase/(Decrease)	-3.13%	-2.90%	8.67%	0.16%	8.38%	7.70%	6.00%	6.00%
Assigned for Investigation	10,235	9,947	10,207	9,700	10,608	10,152	10,542	10,865
Percentage Increase/(Decrease)	-2.47%	-2.81%	2.61%	-4.97%	9.36%	-4.30%	3.84%	3.06%

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 94 positions. The following table shows the KPRC staffing by category.

Category	FY 2025	FY 2026	FY 2027	Change:	
	Approved	Estimate	Estimate	FY 2026	FY 2027
KPRC Assistant Administrator	2.0	2.0	2.0	-	-
Supervisors	10.0	10.0	10.0	-	-
Intake Protection Specialist	6.0	6.0	6.0	-	-
Protection Specialist	69.0	69.0	69.0	-	-
Social Worker Specialist	2.0	2.0	2.0	-	-
Administrative Specialist	4.0	4.0	4.0	-	-
Management Data Analyst	1.0	1.0	1.0	-	-
Total	94.0	94.0	94.0	-	-

FY 2026: \$6,704,893. All authorized positions are budgeted. The shrinkage rate is 14.4 percent.

FY 2027: \$6,762,884. All authorized positions are budgeted. The shrinkage rate is 14.4 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:

Communication

Item	FY 2025	FY 2026	FY 2027
	Actual	Estimate	Estimate
Commercial Local & Long Distance Phone	48,052	61,900	61,900
Central Mail	2,555	10,000	10,000
Cell Phones	15,401	16,100	16,100
Total	\$66,008	\$88,000	\$88,000

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

Rents

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Copiers	3,221	3,469	3,469
Computer Software Rental	3,471	3,831	3,831
Total	\$6,692	\$7,300	\$7,300

Travel Expenses

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Travel Expenses	\$19,284	\$14,000	\$14,000

Fees - Other Services

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Job Related Training	135	150	150

Fees – Professional Services

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Structured Decision Making - SDM	-	25,000	25,000

Capital Outlay

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Microcomputer Equipment	9,957	5,576	5,576
Software Non Capital	-	-	-
Telecom Termination	300	2,224	2,224
Total	\$10,257	\$7,800	\$7,800

FY 2026: \$144,050. This request is an increase of \$39,574 which is detailed in the tables above.

FY 2027: \$144,050. The request remains constant for FY 2027.

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

14

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of Persons served in the Family Services Program (Unduplicated Count)	5,163	4,587	5,249	5,395	4,682	5,885	5,321	5,296

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 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Assistance	\$2,176,696	\$2,017,793	\$2,017,793

Financing

State General Fund	1,293,744	1,141,326	1,141,326
Title IV-B, Promoting Safe & Stable Families	240,328	455,145	455,145
Title IV-B, Child Welfare Services	642,624	421,322	421,322
Total	\$2,176,696	\$2,017,793	2,017,793

FY 2026: \$2,017,793. The request represents a decrease of \$158,903 from FY 2025.

FY 2027: \$2,017,793. 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 state general funds appropriated by the 2021 Legislature to specifically fund services provided by Hope Ranch in Wichita.

Priority 44

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of human trafficking victims served at Hope Ranch (1)	--	--	30	369	177	60	80	100

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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Human Trafficking Staff Secure Beds	2,500	7,500	7,500
Hope Ranch program for women	300,000	100,000	100,000
Total	\$302,500	\$107,500	\$107,500

Financing

State General Funds	302,500	107,500	107,500
Total	\$302,500	\$107,500	\$107,500

FY 2026: \$107,500. The request is decrease of \$195,000. A reduction of \$200,000 was made to the Hope Ranch program in order meet a portion of the 1.5% SGF lapse in FY 2026 and FY 2027.

FY 2027: \$107,500. 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 so that providers are responsible for services for six weeks or up to six months depending on the needs of the family referred.

Priority 13

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching

Statutory Requirements

- 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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	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%	90.8%	91.5%	87.5%	89.9%	92.5%

Expenditure Justification

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

The estimated referrals can vary depending on the number of families referred. This would also alter the cost per referral.

Family Preservation Provider Grants

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Families Referred	1,411	1,471	1,465
Cost Per Referral	\$6,983	\$7,833	\$8,673
Assistance	\$9,852,456	\$12,706,152	\$12,706,152
Financing			
State General Fund	4,129,936	4,292,715	4,292,715
Children's Initiative Family Preservation Funds	-	-	-
Title IV-B Promoting Safe & Stable Families	171,057	609,669	609,669
Title IV-B Child Welfare	1,653,060	1,707,074	1,707,074
Temp Asst-Needy Fams	3,252,256	5,121,223	5,121,223
Federal IV-E Foster Care Funds	646,147	975,471	975,471
TANF Block Grant		-	-
Total	\$9,852,456	\$12,706,152	\$12,706,152

FY 2026: \$12,706,152. This request is an increase of \$2,853,696 due to underspending in FY 2025 but also includes a decrease of \$806,614 to help meet the 1.5% SGF lapse in FY 2026 and FY 2027.

FY 2027: \$12,706,152. Request remains the same for FY2027.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Prevention and Protection Services
Division of the Budget	Subprogram:	Families First Program

Subprogram	Families First Program – 27340
Description	<p>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 eleven 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.</p> <p>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.</p>
Priority	11
Required by Statute	Discretionary
Maintenance of Effort or Matching Requirement	Matching
Statutory Requirements	<ul style="list-style-type: none"> • 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
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%	74.0%	77.3%	75.1%	76.6%
% 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%	90.0%	90.4%	91.0%	91.5%

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 2026: \$165,355. All authorized positions are budgeted. The shrinkage rate is 14.4 percent.

FY 2027: \$167,048. All authorized positions are budgeted. The shrinkage rate is 14.4 percent.

Other Operating Expenses (Acct Code 520000-540000)

The following tables detail the Other Operating Expenditures accounts:

Communication

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Cell Phones	2,082	2,090	2,090
Total	\$2,082	\$2,090	\$2,090

Rents

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Equipment & Software Rental	382	-	-
Total	\$382	\$0	\$0

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

Travel

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Travel Expenses	\$4,414	\$2,100	\$2,100

Fees - Professional Services

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Job related training and other fees	990	990	990
Total	\$990	\$990	\$990

Commodities

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Other equipment Materials	56	-	-
Gasoline		100	100
Total	\$56	\$100	\$100

Capital outlay

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Microcomputer Equip	1,084	-	-
Telecom Termination	48	-	-
Total	\$1,132	\$0	\$0

FY 2026: \$5,280. The request represents a decrease of \$3,776 which is detailed in the tables above.

FY 2027: \$5,280. The request remains the same.

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

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

Families First Grants

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Families First Grants/FFPSA Evaluator	549,580	849,188	849,188
Kinship Navigator Grant	177,211	-	-
Families First State Only Grants (1)	2,785,029	3,104,651	3,104,651
FFPSA Prevention Grant	16,529,293	16,960,609	16,960,609
IV-B FFPSA Transition Grant(2)	299,608	-	-
FFPSA TANF Grant(3)	199,340	250,000	250,000
Kinship Navigator State Only Grants (4)	324,158	350,911	350,911
Total	\$20,864,219	\$21,515,359	\$21,515,359
Financing			
State General Fund	11,637,582	12,360,460	12,360,460
PREVENTION SERVICES GRANT FUND	8,550,478	8,904,899	8,904,899
93.556-PROMOTNG SAFE/STBL FMLY	476,819	-	-
93.558-TEMP ASST-NEEDY FAMLIES	199,340	250,000	250,000
Total	\$20,864,219	\$21,515,359	\$21,515,359

- (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) The Transition Act Award was exhausted in FY 2025. This was a one-time five-year award.
- (3) 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.
- (4) Kinship Navigator State Only Grant represents one Kinship Navigator program that has not yet been approved through the Title IV-E Clearinghouse.

FY 2026: \$21,515,359. The request is an increase of \$651,140. This is due in part to the ending of the Transition Act award which funded approximately \$300,000 of the FFPSA evaluator grant as well as the Kinship Navigator award which has yet to be awarded to continue those services.

FY 2027: \$21,515,359. The request remains constant.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Prevention and Protection Services
Division of the Budget	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

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of Adult Protective Service investigations completed timely	84.6%	84.2%	77.0%	80.8%	81.5%	77.1%	77.6%	78.5%

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 eight APS permanent positions. The eight positions consist of an APS Administrator position, four regional APS Assistant Program Administrators (APA's), one Learning and Development Specialist specific to APS, one Protection Supervisor and one Forensic Accountant. The 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.

FY 2025: \$618,689. All authorized positions are budgeted. The shrinkage rate is 14.4 percent.

FY 2026: \$623,627. All authorized positions are budgeted. The shrinkage rate is 14.4 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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Commercial and long Distance Phone Service	-	100	100
Cell Phones	3,991	3,872	3,872
Total	\$3,991	\$3,972	\$3,972

Printing and Advertising

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Printing	\$6,275	\$7,000	\$7,000
Advertising(1)	65,495	-	-
Total	\$71,770	\$7,000	\$7,000

(1) This expense was a onetime campaign and job fair advertisement specific to 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

Rentals

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Building space	\$595	\$0	\$0
Computer software	860	-	-
Total	\$1,455	\$0	\$0

Repairs

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Computer Software Maint Svc	\$3,459	\$3,500	\$3,500

Travel

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Travel Expenses	\$28,213	\$13,550	\$13,550

Fees - Other Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Staff Training	53,867	38,244	42,494
Other Fees	-	280	280
Total	\$53,867	\$38,524	\$42,774

Professional Fees

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Other Professional Fees (1)	\$143,527	\$0	\$0

(1) The FY 2025 expenses were funded with an ARPA grant that has since ended.

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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Dues and Subscriptions	1,500	1,500	1,500
Other contractual services	-	-	-
Total	\$1,500	\$1,500	\$1,500

Commodities

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Food for Human Consumption	-	-	-
Other Equipment and Materials	161	-	-
Fuel Costs	72	230	230
Data Processing Supplies	1,201	-	-
Stationary and Office Supplies	600	340	340
Other Supplies	3,161	3,230	3,230
Total	\$5,195	\$3,800	\$3,800

Capital Outlay

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Microcomputer Equipment	1,033	200	200
Software Non Capital	-	508	508
Total	\$1,033	\$708	\$708

FY 2026: \$72,554. The request represents a decrease of \$242,142 which is attributable to the ending of the ARPA pandemic award.

FY 2027: \$76,804. The request represents an increase from FY 2026 estimate of \$4,250.

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 Client Assistance and Guardianship Legal Assistance

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Assistance	175,441	246,407	246,407
Guardianship and Legal Assistance	57,760	79,717	79,717
ARPA Pandemic Assistance	76,541	-	-
Total	309,742	326,124	326,124

Financing

State General Fund	233,201	326,124	326,124
ARPA Pandemic Award	76,541	-	-
Total	\$309,742	\$326,124	\$326,124

FY 2026: \$326,124. The request represents an increase of \$16,382.

FY 2026: \$326,124. The request remains constant for future year.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Prevention and Protection Services
Division of the Budget	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.

Priority 12

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.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
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%	86.0%	80.0%	85.2%	89.0%

(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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Family Crisis Response and Support	\$2,332,104	\$2,115,000	\$2,115,000

FY 2026: \$2,115,000. The request is decrease of \$217,104 from FY 2025 actuals. This decrease is due to an encumbrance that was not reduced at fiscal year-end which created inflated actuals in FY 2025. This contract runs on a calendar year instead of a state fiscal year.

FY 2027: \$2,115,000. The request remains constant.

Narrative – DA 400	Agency: KS Dept. for Children and Families
State of Kansas	Program: Prevention and Protection Services
Division of the Budget	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—High Quality Legal Assistance, Behavioral Intervention Services, Foster Adopt Connect Core Service Expansion into Wichita, Evidence Based services for Intellectual and Developmental Disabilities (I/DD) Youth, Kan Coach Training and Family Resource Center Supports.

High Quality Legal Assistance is a program that began in FY 2025 where DCF reimburses counties for any costs that are allowable under Title IV-E as foster care legal representation. The legal representation must be for a child alleged or determined to be a Child in Need of Care (CINC) under Kansas Law. There are nine counties of the 105 counties in Kansas who are taking advantage of this program and many others interested or in the process of providing the data needed to participate.

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 provided in Johnson and Wyandotte counties and limited to 25-30 children annually; however, this grant ended in FY 2025. The expenses from the services provided are now able to be claimed under Medicaid through the Kansas Department of Health and Environment.

DCF received funding during the 2024 Legislative Session to fund the expansion of Foster Adopt Connect to provide their core services in the city of Wichita. The core services which will be provided are advocacy for children and parent needs, support/training, service coordination, educational guidance, and Behavioral Intervention.

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.

Priority 42

Required by Statute Discretionary

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

Maintenance of Effort or Matching Requirement Not applicable

Statutory Requirements

- 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 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 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Youth who successfully complete Family Functional Therapy.	--	--	--	--	No Data	56.7%	90.0%	90.0%

(1) Performance data prior to FY 2024 is not available. Since this program was not implemented until the last three months for FY 2024 there was no data on performance available for this initial year.

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

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
High Quality Legal Assistance (1)	50,000	250,000	250,000
FRC Administrative Contract with KCSL (2)	558,000	330,000	330,000
Total	\$608,000	\$580,000	\$580,000

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

- (1) High Quality Legal Assistance expenses will increase as the counties who are participating increase. There are no state funds in this program.
- (2) The FRC Administrative Contract was reduced due to budget constraints from the \$558,000 to \$330,000 as shown in the table.

Total Other Operating Expenditures:

FY 2026: \$580,000. The request is a decrease of \$28,000. This includes the reduction for FRC Administrative contract offset by the expected increase in high quality legal assistance as detailed in the table above.

FY 2026: \$580,000. The request remains constant.

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

PPS Other Services Grants

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Behavioral Intervention Services	500,000	0	0
FAC expansion into Wichita (1)	350,000	485,000	485,000
Evidence Based services for I/DD Youth	789,928	1,000,000	1,000,000
FRC Establishment Sites (2)	1,114,089	953,272	1,125,000
FRC Evaluation Grant	500,000	500,000	500,000
Kan Coach training	577,940	750,000	750,000
Total	3,831,957	3,688,272	3,860,000
Financing			
State General Fund	3,266,014	3,104,122	3,275,850
TANF	500,000	500,000	500,000
Title IV-E Foster Care	65,943	84,150	84,150
Total	\$3,831,957	\$3,688,272	\$3,860,000

- (1) Foster Adopt connect (FAC) was awarded \$500,000 to spend in FY 2025 for the Wichita expansion project which was underspent as this was their start-up year. Due to budget restrictions the renewal for FY 2026 and future years was reduced by 3%.
- (2) FRC site estimates are lower in FY 2026 as one site ceased participation for the last year of the grant; however, there will be a new awarding process to begin in FY 2027 where the full approved budget amount will be needed.

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

FY 2025: \$3,688,272. The request represents a decrease of \$143,685. There were expenditure reductions from Behavioral Intervention Services and FRC sites which were offset by other increases as detailed in the table above.

FY 2026: \$3,860,000. The request is an increase of \$171,728. Which returns the funding to FRC establishment sites back to approved levels.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Prevention and Protection Services
Division of the Budget	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

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.

Priority 16

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.

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

- 42 USC 673b authorizes Adoption Incentive awards to States which can be used for any expense that is IV-B or IV-E eligible.

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.

Performance Data

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
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 2026: \$226,042. This represents the salary of three positions funded by the CAPTA Grant. The shrinkage rate is 14.4 percent.

FY 2027: \$228,302. This amount continues funding for the current staffing level. A shrinkage rate of 14.4 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 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Communications - Cell Phones	1,121	1,200	1,200

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

Printing & Freight

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Printing	1,000	1,000	1,000

Rents

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Computer Software Rental	112	365	365
Building Space Rental	1,050	-	-
Total	1,162	365	365

Travel

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Travel	207,202	175,000	175,000

Fees-Other Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Honorariums Reimburse Travel	400	0	0
Employee and Student Tuition	0	75	75
Job Related Training	78,109	29,955	29,955
Other Fees	123	14,470	14,470
Total	78,632	44,500	44,500

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

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
CAPTA - Interviewing Skills Actors	11,200	15,000	15,000
CAPTA - Citizen Review Panel (MNS Contract)	333,466	225,423	225,423
CAPTA - Hospital Trainings (1)	4,850	8,000	8,000
CAPTA - Wichita Law Enforcement (2)	94,458	-	-
CAPTA - Power of Partnership	129,524	100,000	100,000
CAPTA - KC Business Process Project (3)	-	590,000	-
CAPTA - Lecturers and Entertainers	-	2,000	2,000
CJA - Taskforce expenses	298	-	-
Adoption Incentive - Wichita USD 259 (4)	92,134	-	-
Adoption Incentive - Settlement Amplification Contract (5)	-	72,000	-
Adoption Incentive - Wichita County Continuum of Care	80,000	80,000	80,000
Adoption Incentive - Travel for CSSP(6)	-	110,000	-
Adoption Incentive - TDM (7)	160,590	108,000	108,000
Total	906,520	1,310,423	538,423

(1) Hospital trainings are based on doctor availability therefore, this amount fluctuates annually.

(2) Wichita Law Enforcement contract ended in FY 2025.

(3) KC Business process project is a contract with CIA which is expected in FY 2026 only.

(4) Wichita USD 259 contract ended in FY 2025.

(5) Settlement Amplification Contract is for assistance with dynamic reporting which is expected in FY 2026 only.

(6) CSSP, who is the neutral party for the McIntyre settlement, will have travel expenses only expected in FY 2026.

(7) Team decision making (TDM) is expected to decrease for FY 2026 and FY 2027.

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

Commodities

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Clothing	228	243	243
Fuel	410	211	211
Pro Scientific Supply	-	1,024	1,024
Stationary Office Supplies	5,476	2,069	2,069
Household Supplies	156	1,980	1,980
Commodities for Resale	2,291	-	-
Other Supplies	8,012	6,173	6,173
Total	16,573	11,700	11,700

FY 2026: \$1,544,188. The request represents an increase of \$331,778. This increase is attributable to the one time contract with C!A as detailed in the contracts table above with offsets as other contracts ended in FY 2025.

FY 2027: \$772,188. The request represents a decrease of \$772,000. This decrease is attributable again to the one time contract with C!A ending as well as a small contract related to the settlement ending.

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.

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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
CAPTA - WSU Child Abuse Coalition	19,000	19,000	19,000
KCSDV	145,854	158,451	158,451
CJA - Kansas CJA Grants	181,754	188,754	188,754
Adoption Incentive Grants	260,000	180,000	180,000
Total	\$606,608	\$546,205	\$546,205

Financing

Child Abuse & Neglect	164,854	177,451	177,451
Children's Justice Assistance	181,754	188,754	188,754
IV-E Adoption Incentive	260,000	180,000	180,000
Total	\$606,608	\$546,205	\$546,205

FY 2025: \$546,205. The request represents a decrease of \$60,403, related to a decrease in Adoption Incentive spending as the award has been decreasing annually.

FY 2026: \$546,205. 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.

Priority 35

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 Children may not obtain the federal benefits they are entitled to.

Performance Data

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of children obtaining federal disability benefits	166	178	211	171	199	116	165	195

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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Legal Assistance Contract	\$235,000	\$215,000	\$215,000

FY 2026: \$215,000. The request represents a decrease of \$20,000. This contract is paid by cases won; therefore, the amount fluctuates from year to year.

FY 2027: \$215,000. The request remains constant.

Narrative – DA 400	Agency: KS Dept. for Children and Families
State of Kansas	Program: Prevention and Protection Services
Division of the Budget	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.

Priority 43

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Count of direct service/community resource events. (All tribes excluding Prairie Band Potawatomie Nation)	N/A	N/A	124	129	204	136	148	170
95% of the families receiving services will not have substantiated abuse or neglect report during program involvement. (Prairie Band Potawatomie Nation)	N/A	N/A	100%	100%	80%	100%	100%	100%

Performance indicators for the tribes were updated in FY 2025 to be more reflective of the work performed by each tribe. Data was not tracked prior to FY 2022 for these outcomes.

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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Tribal Grants	\$403,596	\$392,000	\$392,000

Financing

State General Fund	\$403,596	\$392,000	\$392,000
--------------------	-----------	-----------	-----------

FY 2025: \$392,000. The request is a decrease of \$11,596 from FY 2025.

FY 2026: \$392,000. The request remains constant.

Narrative – DA 400	Agency: KS Dept. for Children and Families
State of Kansas	Program: Prevention and Protection Services
Division of the Budget	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.

Priority 22

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percentage of children served through the state adoption facilitation contract who have been adopted	19.4%	18.4%	25.0%	20.0%	21.0%	15.2%	19.0%	23.0%

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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Adoption Facilitation Contract	451,904	451,904	451,904
Adoption Support MOE (K-PARC)	314,280	300,000	300,000
Adoption Services Total	\$766,184	\$751,904	\$751,904

FY 2025: \$740,664. The request represents a decrease of \$225,860. This decrease is attributable to a 3% reduction in the K-PARC contract due to budget shortages.

FY 2026: \$740,664. This request remains constant.

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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Safe Families	996,240	1,146,240	1,146,240
Care Portal	150,000	150,000	150,000
Post Adopt Supports - DCCCA	259,285	248,200	248,200
Post Adopt Supports - TFI	260,069	248,200	248,200
Other Grants (1)	19,461	-	-
Total	\$1,685,054	\$1,792,639	\$1,792,639

Financing

State General Fund	1,685,054	1,792,639	1,792,639
Total	\$1,685,054	\$1,792,639	\$1,792,639

(1) One-time client assistance costs which are not expected to occur in FY 2026 or FY 2027.

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

FY 2026: \$1,792,639. The request is an increase of \$107,585. This increase is due to safe families underspending their grant amount in FY 2025. They are expanding to other counties and should spend the full amount in FY 2026.

FY 2027: \$1,792,639. The request remains constant.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Prevention and Protection Services
Division of the Budget	Subprogram:	OOH/Reintegration/FC Grants

Subprogram	Foster Care Grants for Children Receiving Out-of-Home Services – 27500
Description	<p>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).</p> <p>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.</p> <p>The current grants, that began July 1, 2024, are administered by five 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 2025 Consensus Caseload process.</p>
Priority	4
Required by Statute	Mandatory
Maintenance of Effort or Matching Requirement	Matching and MOE
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 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	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Prevention and Protection Services
Division of the Budget	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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of children who reached permanency within 12 months of entering foster care	35.8%	34.0%	35.0%	34.6%	33.6%	34.4%	36.0%	38.0%
Percent of children who re-entered foster care within 12 months of their discharge to reunification, living with relative, or permanent custodianship/guardianship	10.1%	10.1%	8.5%	7.1%	8.3%	7.5%	7.0%	6.0%
Percent of children in out-of-home placements less than 12 months with two or fewer placements	75.7%	79.3%	78.7%	74.6%	77.7%	75.8%	78.0%	81.0%

Expenditure Justification

Grants, Aid to Local Governments, and Assistance (Acct Code 527000 & 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 an average caseload size on the last day of the month in March, April and May yearly 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, Standby Bed Network and QRTP assessments. These expenditures consist of primarily Grants along with two smaller Contracts.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Prevention and Protection Services
Division of the Budget	Subprogram:	OOH/Reintegration/FC Grants

Foster Care Grants

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Average Monthly Children	5,633	5,485	5,485
Average Monthly Cost Per Child	\$5,058	\$5,017	\$5,017
Approved/Adjusted Budget	341,915,643	330,200,000	330,200,000
<i>CALM Funding</i>	<i>150,050</i>	<i>-</i>	<i>-</i>
Total	\$341,915,643	\$330,200,000	\$330,200,000

Financing

State General Fund	256,999,022	233,200,000	233,200,000
Social Welfare Fee Fund	1,955,356	1,000,000	1,000,000
SSI/SSA Foster Care Maintenance Recovery	8,027,397	9,000,000	9,000,000
Federal Title IV-B Grant Funds	837,162	837,162	837,162
Federal Title IV-B Caseworker Visitation Funds	76,704	84,788	84,788
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	30,271,523	43,481,554	43,481,554
Federal IV-E Adoption Funds	646,563	806,563	806,563
Federal IV-E Independent Living Funds	200,000	200,000	200,000
TANF Funds	27,852,916	26,540,933	26,540,933
Total	\$341,915,643	330,200,000	\$330,200,000

FY 2026: \$330,200,000. This is a decrease of \$11,715,643. The decrease is due to the FY 2026 numbers being based off Fall 2024 consensus caseload estimates as there was no Legislative Omnibus session to approve the Spring 2025 consensus caseload estimates. This will be rectified in the Fall 2025 consensus caseload process.

FY 2027: \$330,200,000. This request remains constant.

Narrative – DA 400	Agency: KS Dept. for Children and Families
State of Kansas	Program: Prevention and Protection Services
Division of the Budget	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.

Priority 19

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching and MOE

Statutory Requirements

- KSA 38-2263(d)(1) provides for permanent living arrangements other than reintegration for children in need of care. KSA 38-2264(b)(2) authorizes adoption as a permanency option.
- 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of adoptions within 24 months of the removal from home	18.6%	14.9%	12.8%	12.4%	13.9%	12.9%	14.0%	15.0%
Number of children adopted	999	846	948	880	751	636	740	800

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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Average Monthly Children (1)	10,687	10,335	10,045
Average Monthly Children Receiving a Monthly Payment	8,792	8,528	8,296
Average Monthly Cost per Child (2)	\$497	\$511	\$522
Assistance	\$52,484,235	\$52,292,810	\$51,980,862

Financing

State General Fund	22,797,528	23,248,450	23,878,124
Title IV-B, Child Welfare Services	371,120	371,188	371,188
Federal IV-E Adoption Funds	29,315,587	28,673,172	27,731,550
Total	\$52,484,235	\$52,292,810	\$51,980,862

(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.

FY 2026: \$52,292,810. This request represents a decrease of \$191,425 from FY 2025 as the caseload continues to decline although the cost per child is increasing.

FY 2027: \$51,980,862. This request represents a decrease of \$311,948 as the caseload continues to decline although the cost per child is increasing.

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 SOUL Permanency – 27650

Description A SOUL family legal permanency establishes a legal connection between a youth in custody age 16 and older and at least one caring adult. SOUL permanencies ensure young people exit foster care with a support system as they transition into adulthood. However, unlike adoption or guardianship, a SOUL family allows young people to make new connections without severing their legal ties with birth parents and siblings. After legal permanency is established, a monthly subsidy equal to the average adoption support amount is available to the caregiver. Young adults also have access to independent living benefits, post-secondary education support, and medical benefits.

This budget represents the SOUL caregiver monthly support amounts and non-recurring one-time expense. The remaining SOUL expenditures are represented in the Independent Living budget with secondary education supports and subsidies to the young adults in SOUL families when they turn 18, graduate from high school or obtain a GED.

Priority 21

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Not applicable

Statutory Requirements KSA 38-2263(d)(4) provides for permanent living arrangements other than reintegration for children in need of care. KSA 38-2264(b)(4) authorizes SOUL family legal permanencies as a permanency option.

Purpose Provide an alternative permanency option when reintegration, adoption, and permanent custodianship re not appropriate.

Consequences of Not Funding Some children would remain in foster care until they age out.

Performance Data

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of SOUL permanencies within 18 months of the removal from home.	--	--	--	--	--	33.3%	50.0%	75.0%

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 SOUL Permanency caseload estimates:

SOUL Permanency Caseload

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Cash Subsidy			
Average Monthly Youth	9	31	31
Average Monthly Cost Per Person	\$347	\$466	\$466
Total SOUL Permanency Budget	\$37,500	\$171,184	\$171,184
Non-recurring costs			
	54,000	73,833	73,833
Total	\$91,500	\$245,017	\$245,017
Financing			
State General Fund	\$91,500	\$245,017	\$245,017

The remaining SOUL expenditures are represented in the Independent Living budget with secondary education supports and subsidies to the young adults in SOUL families when they turn 18, graduate from high school or obtain a GED.

FY 2026: \$245,017. This request represents an increase of \$153,517. The increase is due to FY 2025 being the first year of this new permanency option. The court system will need time to grant permanencies based on this new program. Costs are expected to increase in FY 2026.

FY 2027: \$245,017. 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: 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).

Priority 20

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Not applicable

Statutory Requirements

- KSA 38-2263(d)(1) provides for permanent living arrangements other than reintegration for children in need of care. KSA 38-2264(b)(3) authorizes permanent custodianship as a permanency option.

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of permanent custodianships within 18 months of the removal from home.	59.2%	48.4%	43.8%	54.0%	58.0%	42.7%	52.0%	55.0%

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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Average Monthly Children	70	57	51
Average Monthly Cost Per Child	\$311	\$304	\$304
Total Permanent Custodianship Budget	\$261,401	\$208,082	\$187,120

Financing

State General Fund	\$261,401	\$208,082	\$187,120
--------------------	-----------	-----------	-----------

FY 2026: \$208,082. The request is a decrease of \$53,319. The decrease is due to the decline in caseload.

FY 2027: \$187,120. The request is a decrease of \$20,962. 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 (high school graduation or GED while in DCF custody and out of home placement, adoption or permanent custodianship after age 16, or in a foster care placement through DCF custody on 18th birthday). Tuition and fees are waived by the schools. No payment from DCF is required. Youth are eligible through the semester they turn 26 –should be 23 years of age.

This Independent Living budget contains funding for secondary education supports, post-secondary education supports, medical coverage and subsidies to the young adults in SOUL families when they turn 18, graduate from high school or obtain a GED. A SOUL family legal permanency establishes a legal connection between a youth in custody age 16 and older and at least one caring adult. SOUL permanencies ensure young people exit foster care with a support system as they transition into adulthood. However, unlike adoption or guardianship, a SOUL family allows young people to make new connections without severing their legal ties with birth parents and siblings. Expenditures and funding for SOUL Permanency Caregivers is represented in a different budget section.

Priority 26

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching

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

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.

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of Youth Served in the Independent Living Program (1)	858	966	973	1,026	928	927	920	900

(1) More clients were served in FY 2023 due to the 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 2025 approved budget.

FY 2026: \$205,520. All authorized positions are budgeted. A shrinkage rate of 14.4 percent was applied.

FY 2027: \$206,811. All authorized positions are budgeted. A shrinkage rate of 14.4 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 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Cell Phones	\$1,681	\$1,900	\$1,900

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

Freight & Printing

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Other Freight and Express	2,050	-	-
State Printer	290	300	300
Total	\$2,340	\$300	\$300

Rents

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Building Space & Computer Software Rental	\$12,044	\$12,000	\$12,000

Travel

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Travel	\$29,495	\$19,145	\$19,145

Fees – Other Services

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Computer Programming	-	200	200
Database Access Fees	-	300	300
Job Related Training	131,655	1,100	1,100
IL Youth Stipends	107,019	188,700	192,600
Other Fees	854	-	-
Total	\$239,528	\$190,300	\$194,200

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

Fees – Professional Services

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
IL Youth Stipends (1)	50	3,900	-
We Kan Drive (2)	1,256,982	850,000	850,000
Safe Gen - Power of Partnership (3)	98,110	97,460	97,460
Total	\$1,355,142	\$951,360	\$947,460

- (1) Stipends are based on the number of meeting youth officer's attend. In FY 2025 these expenses were in both this category and in Fees- Other Services. In FY 2026 these youth stipends will be incorporated into the Kansas Youth Advisory Facilitation grant that is currently held by DCCCA. They will pay the stipends to the appropriate youth via that grant.
- (2) We Kan Drive launched statewide in FY 2024, yet due to budget constraints this contract was reduced by \$406,982 as part of the 1.5% SGF lapse for the agency.
- (3) Power of Partnership/Safe Generations is working with the IL program to expand the Kansas Practice Model (KPM) training and concepts to the administrative and regional IL staff. This will help to assure youth are being treated according to the KPM standards from intake to foster care and through IL services.

Commodities

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Fuel Costs	2,800	2,013	2,013
Stationary and Office Supplies	511	4,109	4,109
Other Supplies and Materials (1)	352	1,191	1,191
Total	\$3,663	\$7,313	\$7,313

- (1) Expenses fluctuate based on program needs from year to year.

Capital Outlay and Improvements

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Microcomputer Equipment	491	-	-
Software Non Capital	141	1,000	1,000
Total	\$632	\$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: Independent Living/ETV

Total Other Operating Expenditures:

FY 2026: \$1,183,718. This request is a decrease of \$460,757. The decrease is related to contracts and travel being reduced for the 1.5% State General Fund lapse.

FY 2027: \$1,183,718. The request remains constant.

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.

Independent Living Caseload

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Annual Youth Served	927	920	900
Annual Cost Per Youth	\$4,108	\$4,490	\$4,589
Assistance	\$3,808,520	\$4,130,474	\$4,130,474

Financing

State General Fund	1,717,932	1,940,318	1,940,318
Federal IV-E Chafee Independent Living Funds	1,325,455	1,501,946	1,501,946
Federal IV-E Education Tuition Voucher Funds	765,133	688,210	688,210
Total	\$3,808,520	\$4,130,474	\$4,130,474

FY 2026: \$4,130,474. This request represents an increase of \$321,954. The increase is related to the increasing costs per person.

FY 2027: \$4,130,474. The request remains constant

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Prevention and Protection Services
Division of the Budget	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 15

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Foster care and residential facilities licensed	3,034	2,850	2,567	2,493	2,404	2,324	2,460	2,500
Enforcement actions issued	394	305	111	198	103	75	190	205

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 37.0 positions. Most of the positions are surveyors who inspect and evaluate foster homes.

The following table shows the staffing by category for FY 2025 and FY 2026.

Category	FY 2025	FY 2026	FY 2027	Change:	
	Approved	Estimate	Estimate	FY 2026	FY 2027
Deputy Director	1.0	1.0	1.0	-	-
Administrative Specialist	5.0	4.0	4.0	(1.0)	-
Surveyors	27.0	27.0	27.0	-	-
Public Service Administrators	4.0	4.0	4.0	-	-
Reporting and Data Analyst	1.0	1.0	1.0	-	-
Total	38.0	37.0	37.0	(1.0)	-

FY 2026: \$2,300,172. All authorized positions are budgeted. The shrinkage rate is 14.4 percent.

FY 2027: \$2,322,771. All authorized positions are budgeted. A shrinkage rate of 14.4 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 2025	FY 2026	FY 2027
	Actual	Estimate	Estimate
Cell Phones	20,575	22,600	22,600

Printing

Item	FY 2025	FY 2026	FY 2027
	Actual	Estimate	Estimate
Printing (1)	\$10,231	\$0	\$0

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Licensing

(1) Printing costs in FY 2025 were for the printing of rules and regulations for JCIC facilities. These printing costs are not expected in future years.

Rents

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Computer Software Rental	\$1,232	\$1,700	\$1,700

Travel

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Travel	\$11,473	\$12,218	\$12,218

Fees – Other Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
New Child Care Licensing System Fees (1)	-	91,500	183,000
Database Access Fees	-	271	271
Training and Conference Registration	-	829	829
Total	\$0	\$92,600	\$184,100

(1) Foster Care Licensing will now need to pay annual licensing and usage fees to access the new Child Care Licensing system. In FY 2026 this will be a partial year with a full year of fees in FY 2027.

Commodities

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Other Equipment Materials	83	1,450	1,450
Stationary and Office Supplies	725	1,550	1,550
Total	\$808	\$3,000	\$3,000

Capital Outlay

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Capital Outlay	\$3,023	\$4,000	\$4,000

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

Program:

Subprogram:

KS Dept. for Children and Families

Prevention and Protection Services

Licensing

FY 2026: \$136,168. The request represents an increase of \$86,802. The increase is due to the expected increased costs for six months of the new Child Care Licensing System monthly fees and other assorted adjustments as shown in the tables above.

FY 2027: \$227,668. The request represents an increase of \$91,500. The increase is due to the new Child Care Licensing contract spanning the entire fiscal year.

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 35 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. Family Support Coordinators, Administrative Specialists, and Human Services Assistants provide 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 35 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

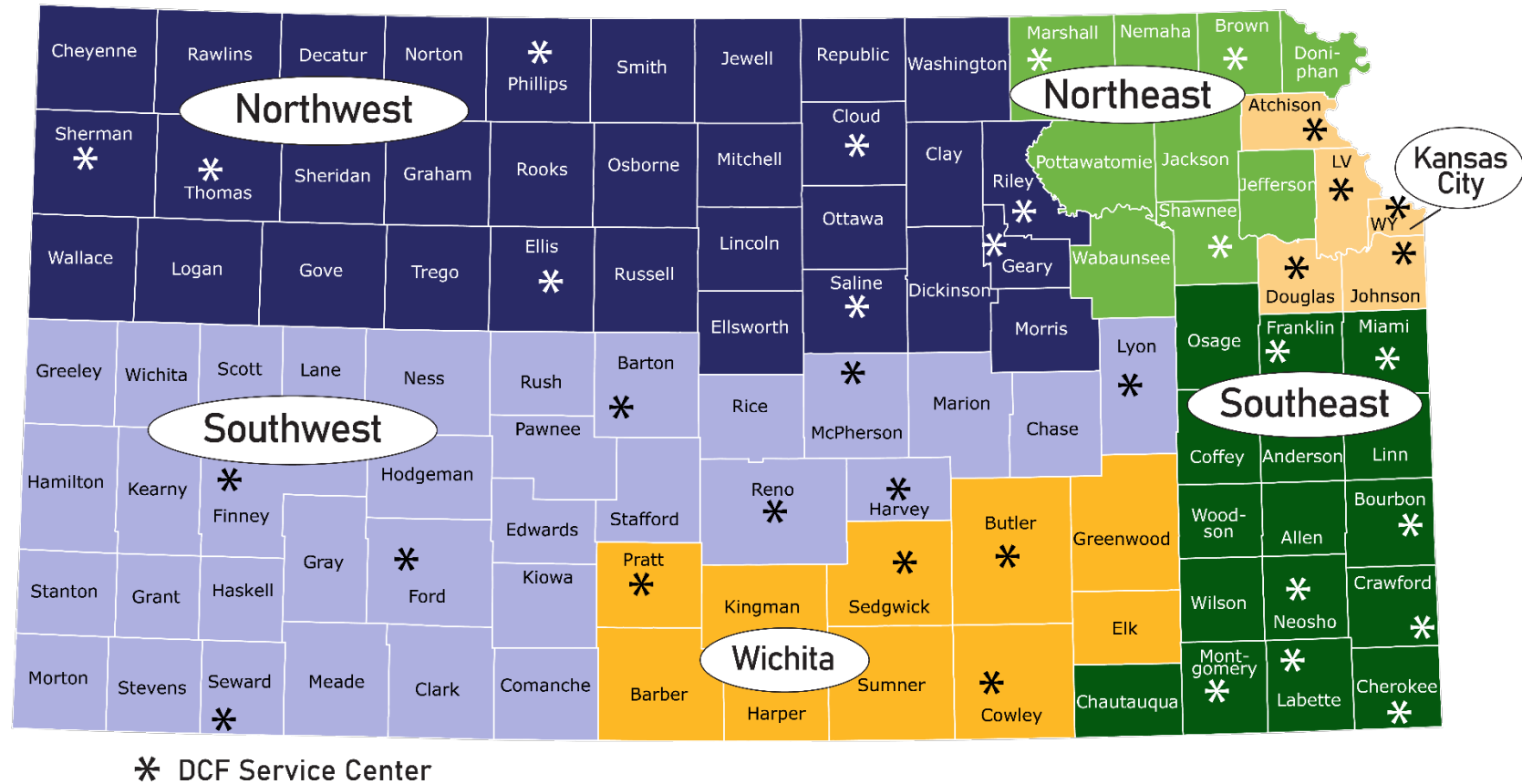
Program: Client Service Delivery

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, Hays, Junction City, Phillipsburg, Salina	7	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



Note: The location in Sherman County is a satellite office.

Narrative – DA 400	Agency: KS Dept. for Children and Families
State of Kansas	Program: Client Service Delivery
Division of the Budget	Subprogram: Region Administration

Subprogram	Region Administration – 29100
Description	The Region Administration Program provides the operational support that allows programs to deliver human services effectively and efficiently. Administrative services include fiscal, human resources, legal, fraud investigations, information technology support, and facilities. Each of these areas is an extension of a central administration counterpart. Other Operating Expenditures except for travel are consolidated in the Region Administration Program. Travel is budgeted in each regional program because of cost allocation requirements.
Priority	46
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 for 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. The four operations directors cover six 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 2025	FY 2026	FY 2027	Change	
	Approved	Estimate	Estimate	FY 2026	FY 2027
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	8.0	8.0	8.0	-	-
Administration	40.0	40.0	40.0	-	-
Legal	13.0	13.0	13.0	-	-
Personnel	13.0	13.0	13.0	-	-
IT	22.0	22.0	22.0	-	-
Investigators	14.0	14.0	14.0	-	-
Adm Support	70.0	70.0	70.0	-	-
Maintenance	14.0	13.0	13.0	(1.0)	-
Total	212.0	211.0	211.0	212.0	212.0

FY 2026: \$13,454,895. Salaries decrease by \$644,918 (-4.6%) from FY 2025. The shrinkage rate is 14.4 percent. The \$644,918 decrease results from \$1.08 million in FY 2025 salary savings, \$0.45 million from the pay plan increase, \$.09 million from an increase in benefits and other salary adjustments, and a \$2.26 million shrinkage reduction.

FY 2027: \$13,577,782. Salaries increase by \$122,887 (0.9%) over FY 2026. The increase is attributable to benefit increases. There is no change in the position count and the shrinkage rate remains 14.4 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, utilities, repairs/servicing, and communications combine for approximately 80 percent of Other Operating Expenditures. Other Operating Expenses are detailed in the tables below.

Communication

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Postage	162,198	169,407	178,094
Central Mail	24,986	26,337	27,688
Local Commercial Phones (1)	300,417	266,728	280,032
Long Distance Commercial Phones	15,857	7,298	7,559
Cell Phones	619,674	649,160	668,636
Total	\$1,123,132	\$1,118,930	\$1,162,009

(1) The FY 2026 savings in local phones results mainly from the conversion of phone lines to voice over internet protocol (VOIP).

Freight and Express

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Other Freight and Express	21,251	15,711	16,088
Total	\$21,251	\$15,711	\$16,088

Printing

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Printing	\$25,630	\$21,217	\$21,727

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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Copiers	386,940	380,129	391,533
Building Space (1)	9,838,416	10,143,602	9,646,014
Equipment Rental	61,033	60,100	61,903
Other Rents	17,623	18,299	18,618
Total	\$10,304,012	\$10,602,130	\$10,118,068

- (1) The FY 2026 building space increase of \$305,186 includes \$226,724 in lease adjustments, \$63,406 for tax and insurance increases, and \$15,056 in other rents. The FY 2027 building space decreases by \$497,588 due to a lack of funding. An increase is requested in an enhancement.

Repairs and Servicing

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Vehicle Repairs and Servicing	292,570	313,206	331,277
Furniture Repairs	4,124	4,234	4,336
Building and Grounds Repair	956,263	931,205	948,630
Other Repairs	8,057	8,271	8,467
Total	\$1,261,014	\$1,256,916	\$1,292,710

Travel

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Travel (1)	\$185,061	\$150,897	\$150,897

- (1) Travel was held to the FY 2026 approved budget resulting in a \$34,164 decrease from FY 2025. This includes a \$8,552 SGF reduction to meet the 1.5 percent State General Fund lapse.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Client Service Delivery
Subprogram: Region Administration

Fees - Other Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Monumental Building Surcharge (1)	282,150	282,150	282,150
Legal Research Service	69,150	56,800	58,163
Security Guards	30,915	-	-
Job Training/Conference	27,587	24,000	24,000
Laptop Buy-Back Fee	9,025	-	-
Document Management	4,000	4,108	4,207
Notary Application Fee	2,925	3,004	3,076
Recruitment Fees	2,738	2,738	2,738
Other	19,220	4,735	4,849
Total	\$447,710	\$377,535	\$379,183

(1) The monumental building surcharge fee increase is not included. A \$102,600 increase is requested in both a supplemental and an enhancement.

Fees – Professional Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Translation (1)	605,608	349,454	349,454
Temporary Staff (2)	123,794	-	-
Exploited and Missing Child Unit	54,070	65,000	65,000
Recruitment Fees	16,055	16,488	16,884
Other	984	6,001	6,144
Total	\$800,511	\$436,943	\$437,482

(1) Translation costs are held to the approved budget.

(2) Temporary agencies were used to recruit vocational rehabilitation counselors who were subsequently made permanent after a trial period. Funding is not available for temporary positions.

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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Electricity	1,094,588	1,074,066	1,074,066
Natural Gas	216,669	191,999	191,999
Water	68,208	59,489	59,489
Sewage Charges	65,195	50,904	50,904
Solid Waste Charges	74,216	72,169	72,169
Other Utilities	24,173	15,045	15,045
Total	\$1,543,049	\$1,463,672	\$1,463,672

Other Contractual Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Security Guards (1)	685,996	474,615	474,615
Vehicle Insurance	209,645	207,812	212,799
Shredding	26,184	26,891	27,536
Fire Inspection/Alarm	10,986	11,283	11,553
Hospitality	4,509	12,000	12,000
Security System	3,583	3,680	3,768
Notary Surety Bond	1,744	1,791	1,834
Other	4,651	4,774	4,889
Total	947,298	742,846	748,994

(1) Security is held to the FY 2026 approved level.

Equipment Parts, Materials, and Supplies

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Equipment Parts, Materials, and Supplies	\$86,695	\$89,036	\$91,171

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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Fuel and Oil Expenses	320,976	320,897	325,710
Other Supplies	98,014	101,887	104,944
Total	418,990	422,784	430,654

Professional and Scientific Supplies

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Professional and Scientific Supplies	\$18,271	\$18,763	\$19,214

Office and Data Processing Supplies

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Office Supplies	184,790	189,777	194,332
Data Processing Supplies	27,601	28,344	29,024
Total	\$212,391	\$218,121	\$223,356

Other Supplies, Materials, and Parts

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Other Supplies, Materials, and Parts	\$133,449	\$137,147	\$140,437

Capital Outlay

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	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Office Equipment and Furniture (1)	75,023	200,656	200,656
Desktop as a Service Accessories (2)	455,344	368,897	374,635
Other IT Equipment	32,592	13,196	13,196
Telecom Equipment	16,510	22,404	22,404
Total	\$579,469	\$605,153	\$610,891

- (1) Office equipment and furniture expenses were below their normal level in FY 2025.
- (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 while accessories for the computers are paid from the region budget. The cost for accessories varies with the number of devices replaced each year.

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 2026: \$17,677,801. Other operating expenses decrease by \$432,289 (-2.4%) from FY 2025. The following table details the major changes from FY 2025 to FY 2026:

Item	FY26 Change
Rents	
Lease Increases	226,724
Tax & Insurance	63,406
Other	7,988
Subtotal	298,118
Fees - Other Services	
Security Guards	(30,915)
One-Time Expenses	(23,510)
Legal Research	(12,350)
Other	(3,400)
Total	(70,175)
Fees - Professional Services	
Translation Fees	(256,154)
Temporary Staff	(123,794)
Other	16,380
Subtotal	(363,568)

Item	FY26 Change
Other Contractual Services	
Security Guards	(211,381)
Other	6,929
Subtotal	(204,452)
Utilities	(79,377)
Other	(12,835)
Total	(432,289)

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 2027: \$17,306,553. Other operating expenses decrease by \$371,248 (-2.1%) from FY 2026. The major changes from FY 2026 follow:

<u>Item</u>	<u>Change</u>
Rents	
Leases	(\$437,872)
Tax & Insurance	(57,598)
Other	11,408
<u>Subtotal</u>	<u>(484,062)</u>
Communications	43,079
Repairs and Servicing	35,794
Other	33,941
<u>Total</u>	<u>(\$371,248)</u>

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

Subprogram

Economic and Employment Eligibility Field Staff – 29200

Description

Economic and Employment Program services are provided by eligibility workers who explain programs and convey program requirements to applicants. They interview applicants to gather and verify information pertinent to eligibility determination. Front-line staff process applications for TANF financial assistance, child care assistance, food assistance and energy assistance by evaluating applicants' financial status and other factors to determine program eligibility within program regulations, policies, and procedures. In addition, they help individuals by identifying their needs, answering questions about programs, helping them to complete forms, and referring them to appropriate services. They make referrals to work programs and perform periodic eligibility redeterminations. The Quality Assurance staff included in this program monitor the accuracy of eligibility and benefit determinations.

Priority

7

**Required by
Statute**

Discretionary

**Maintenance of
Effort or Matching
Requirement**

Matching and Maintenance of Effort

**Statutory
Requirements**

- KSA 39-709 sets out 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 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, child care, and energy 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of EES applications processed timely	95.9%	95.5%	84.0%	81.5%	72.6%	83.7%	86.0%	88.0%
Food Assistance payment error rate	5.9%	6.6%	6.9%	12.9%	10.8%	10.0%	8.0%	5.0%

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

The Economic and Employment Program is managed by four program administrators and five assistant program administrators. Most of the Economic and Employment positions are eligibility workers, supervisors (human services specialists and supervisors), and program support staff (human services assistants).

The following table lists the EES Field staffing and the change in positions. The chief change in the composition of positions was the reclassification of family support coordinators to human service assistants which proceeded from the pay plan. The three new program improvement administrators, converted from existing positions, are part of the effort to reduce benefit errors in the SNAP Program.

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 2025	FY 2026	FY 2027	Change:	
	Approved	Estimate	Estimate	FY 2026	FY 2027
Program Administrator	4.0	5.0	5.0	1.0	-
Assistant Program Administrator	6.0	5.0	5.0	(1.0)	-
Program Improvement Program Administrators	-	3.0	3.0	3.0	-
Public Service Executive	3.0	1.0	1.0	(2.0)	-
Public Service Administrator	5.0	5.0	5.0	-	-
Human Services Supervisor	58.0	58.0	58.0	-	-
Human Services Consultant	76.0	79.0	79.0	3.0	-
Human Services Specialist	364.0	363.0	363.0	(1.0)	-
Human Services Assistant	74.0	86.0	86.0	12.0	-
Fam Support Coordinator	23.0	11.0	11.0	(12.0)	-
Management Analyst	1.0	1.0	1.0	-	-
Program Consultant	11.0	11.0	11.0	-	-
Program Specialist	4.0	4.0	4.0	-	-
Staff Development Specialist	3.0	2.0	2.0	(1.0)	-
Adm Support	4.0	4.0	4.0	-	-
Total	636.0	638.0	638.0	2.0	-

FY 2026: \$35,240,172. Salaries decrease by \$321,094 (-0.9%) from FY 2025. A shrinkage rate of 14.4 percent was applied. The \$321,094 decrease resulted from \$3.98 million in FY 2025 salary savings, \$1.04 million from the pay plan, \$0.59 million in higher benefits and other salary adjustments, and a \$5.93 million decrease from shrinkage.

FY 2027: \$35,621,324. Salaries increase by \$381,152 (1.1%) due to higher fringe benefits. A shrinkage rate of 14.4 percent was applied.

Other Operating Expenses (Acct Code 520000-540000)

Other Operating Expenditures include mainly travel. Travel includes program administrator meetings in Topeka and supervisors' office visits. Training is a major part of travel, such as eligibility training, new staff training, and training for human service assistants. Travel also involves Business Process Management reviews. Business Process Management is the approach used to monitor and optimize casework. Temporary staff are not budgeted. Expenditures for conference fees and gas are budgeted in the Administration Program.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Client Service Delivery
Division of the Budget	Subprogram:	Economic and Employment Eligibility Field Staff

Travel

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Travel	87,274	77,390	77,390

Fees and Other Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Conference Fees	196	-	-

Fees and Professional Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Temporary Staff	6,406	-	-

Motor Vehicle Supplies

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Gas	19	-	-

FY 2026: \$77,390. Other operating expenses decrease by \$16,505 (-17.6%). The change reflects the termination of temporary staff and a reduction in travel.

FY 2027: \$77,390. There is no change in other operating expenses. Travel is held constant.

Narrative – DA 400	Agency: KS Dept. for Children and Families
State of Kansas	Program: Client Service Delivery
Division of the Budget	Subprogram: TANF Employment Services Field Staff

Subprogram TANF Employment Services Field Staff – 29250

Description The focus of TANF case managers is to promote self-sufficiency among clients. They perform career assessments and 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. Basic skills training, resume writing, and interview workshops prepare clients for employment opportunities. The case managers maintain partnerships with external organizations to identify available services for clients. Finally, case managers monitor each client's compliance with their case plan and progress toward self-sufficiency.

Priority 28

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of TANF recipients obtaining employment	23.7%	27.1%	26.9%	29.9%	25.8%	26.4%	27.0%	29.0%
Percent of TANF recipients who retain employment in the quarter following employment	44.7%	42.8%	43.2%	39.9%	43.2%	41.1%	43.0%	45.0%
TANF All Families work participation rate	28.6%	30.5%	29.9%	32.7%	30.1%	28.3%	32.0%	32.0%

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 75 employment service positions are included in the TANF work program. The following table shows the TANF Employment Services staffing.

Category	FY 2025	FY 2026	FY 2027	Change:	
	Approved	Estimate	Estimate	FY 2026	FY 2027
Public Service Executive	6.00	7.00	7.00	1.00	-
Human Services Supervisor	7.00	7.00	7.00	-	-
Human Services Specialist	62.00	61.00	61.00	(1.00)	-
Total	75.00	75.00	75.00	-	-

FY 2026: \$4,339,373. Salaries increase by \$718,528 (19.8%). The shrinkage rate is 14.4 percent. The \$718,528 increase in salaries results from \$1.29 million in FY 2025 salary savings, \$0.13 million from the pay plan, \$0.03 million from higher benefits and other salary adjustments, and a \$0.73 million reduction from shrinkage.

FY 2027: \$4,385,957. Salaries increase by \$46,584 (1.1%). The shrinkage rate is unchanged at 14.4 percent.

Other Operating Expenses (Acct Code 520000-540000)

Other Operating Expenses include mainly travel. Travel includes program administrator meetings in Topeka and supervisor office visits. Travel is used for new worker training and career navigation training. Career navigators help clients identify their skills and interests, set employment goals, and develop a plan to achieve them. Travel is also necessary for Business Process Management meetings and special forums such as LIEAP application events. Conference fees are budgeted in the Administration Program.

Travel

Item	FY 2025	FY 2026	FY 2027
	Actual	Estimate	Estimate
Travel	54,975	54,974	54,974

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

Fees and Other Services

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Conference Fees	120	-	-

FY 2025: \$54,974. Travel is held constant.

FY 2026: \$54,974. Travel is held constant.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Client Service Delivery
Division of the Budget	Subprogram:	Vocational Rehabilitation Field Staff

Subprogram Vocational Rehabilitation Field Staff – 29300

Description Vocational Rehabilitation services are provided by counselors stationed in DCF regional offices in partnership with private contractors and service providers. Vocational Rehabilitation counselors help adults with disabilities prepare for, find, and maintain employment in the competitive workplace. They perform client assessments to assess clients' skills and needs, develop individualized goals and steps for achieving them, and provide various client services. Client services include career counseling and job search assistance, vocational training, assistive technology, job coaching, job tryouts, restoration services, and job placement. Counselors monitor clients' progress and adjust rehabilitation plans if necessary. 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 29

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of Kansans with disabilities achieving competitive, integrated employment	1,225	933	1,113	905	970	1,056	1,000	1,100
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%	79.0%	76.0%	74.0%	82.0%	80.0%	82.0%

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 2025	FY 2026	FY 2027	Change:	
	Approved	Estimate	Estimate	FY 2025	FY 2026
Program Administrator	4.0	4.0	4.0	-	-
Public Service Executive	8.0	8.0	8.0	-	-
Pre-ETS Administrator	3.0	3.0	3.0	-	-
Human Services Counselor	87.0	86.0	86.0	(1.0)	-
Public Service Administrator	4.0	4.0	4.0	-	-
Human Services Specialist	1.0	1.0	1.0	-	-
Human Services Assistant	12.0	13.0	13.0	1.0	-
Program Specialist	4.0	2.0	2.0	(2.0)	-
Fam Support Coordinator	1.0	1.0	1.0	-	-
Administrative Assistant	3.0	3.0	3.0	-	-
Staff Development Specialist	2.0	2.0	2.0	-	-
Total	129.0	127.0	127.0	(2.0)	-

FY 2026: \$8,047,629. Salaries increase by \$869,508 (12.1%) over FY 2025. The shrinkage rate is 14.4 percent. The \$869,508 salary increase results from \$1.94 million in FY 2025 salary savings, \$0.28 million from the pay plan, and a reduction of \$1.35 million from shrinkage.

FY 2027: \$8,118,281. Salaries increase by \$70,652 (0.9%) over FY 2025. The shrinkage rate is unchanged at 14.4% and the staffing level is constant.

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

Other Operating Expenses (Acct Code 520000-540000)

Other Operating Expenses include mainly travel and temporary staff. Travel is used to attend program administrator meetings in Topeka and supervisor meetings. Travel is necessary for new counselor training and centralized training on special topics in Topeka. Travel is also involved when meeting directly with clients. Travel is also used to attend the annual statewide VR conference.

Temporary staffing was funded by salary savings and was used to fill vacancies in human services counselors. Temporary staff is not budgeted. Conference fees, gas and office supplies are budgeted in the Administration Program.

Travel

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Travel	68,884	61,083	61,083

Fees – Other Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Conference Fees	489	-	-

Fees – Professional Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Temporary Staff	81,851	-	-

Vehicle Supplies

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Gas	56	-	-

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

Office Supplies

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Office Supplies	3,000	-	-

FY 2026: \$61,083. The reduction of \$93,197 (-60.4%) mainly results from discontinued temporary staffing, office supplies, conference fees and gas.

FY 2027: \$61,083. Travel is held to the FY 2026 level.

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Client Service Delivery
Division of the Budget	Subprogram:	Pre-Employment Transition Services Field Staff

Subprogram Pre-Employment Transition Services Field Staff – 29310

Description Pre-Employment Transition services are provided by specialists who provide targeted services for students with disabilities, typically ages 14-22. The objective of the services is to enhance the youths' capacity to gain competitive integrated work after high school, or after graduation from college or technical training. Specialists help students explore career options, develop essential work-related skills, and build confidence in their transition to adulthood. This includes job exploration, work-based learning (such as internships), and workplace readiness training.

Priority 30

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of students with disabilities who received pre-employment transition services	1,495	1,421	1,541	1,826	2,263	2,539	2,600	2,700

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 2025	FY 2026	FY 2027	Change:	
	Approved	Estimate	Estimate	FY 2025	FY 2026
Public Service Executive	3.0	3.0	3.0	-	-
Human Services Consultant	29.0	29.0	29.0	-	-
Total	32.0	32.0	32.0	-	-

FY 2026: \$1,790,855. Salaries decrease by \$46,499 (-2.5%) from FY 2025. The shrinkage rate is 14.4 percent. The \$46,499 reduction in salaries results from \$199,945 in FY 2025 salary savings, \$54,822 from the pay plan, and a \$301,266 shrinkage reduction.

FY 2027: \$1,805,729. Salaries increase by \$14,874 (0.8%) over FY 2026. The shrinkage rate remains 14.4% and there is no change in staffing.

Other Operating Expenses (Acct Code 520000-540000)

Other Operating Expenses include travel and a small amount for conference fees. Travel by the Pre-ETS field staff is for school visits, new staff training, participation in workshops, and attendance at the annual statewide conference. Conference Fees are budgeted in the Administration Program.

Travel

Item	FY 2025	FY 2026	FY 2027
	Actual	Estimate	Estimate
Travel	23,149	20,528	20,528

Fees – Other Services

Item	FY 2025	FY 2026	FY 2027
	Actual	Estimate	Estimate
Conference Fees	92	-	-

FY 2026: \$20,528. Other Operating expenditures decrease by \$2,713 (11.7%). Travel is held to the approved level.

FY 2027: \$20,528. Travel is held constant.

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

Subprogram Child and Adult Protective Services Field Staff – 29500

Description The Child and Adult Protective Services Field Staff 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 to the court on the best course of action regarding the child's safety. Referrals 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. Family 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 state 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, 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 licensed facilities. 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 2

Required by Statute Mandatory

Narrative – DA 400	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Client Service Delivery
Division of the Budget	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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of Child Protective Service investigations completed timely	78.5%	95.2%	90.9%	92.5%	90.7%	97.5%	93.6%	93.9%
Percent of Adult Protective Services investigations completed timely	84.6%	84.2%	77.0%	80.8%	81.5%	77.1%	77.6%	78.5%

Expenditure Justification

Salaries (Acct Code 510000)

The Child and Adult Protective Services Program includes 17 lead positions: eight assessment and prevention administrators, five foster care administrators, and four support services administrators. The remaining positions are mainly protection supervisors, protection specialists, and program support staff (family support coordinators and human services assistants). The positions are shown in the following table. A total of 4.5 positions were shifted from other areas of the agency.

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 2025 Approved	FY 2026 Estimate	FY 2027 Estimate	Change FY 2025	FY 2026
Assessment and Prevention Administrator	8.0	8.0	8.0	-	-
Foster Care Administrator	4.0	5.0	5.0	1.0	-
Support Services Administrator	4.0	4.0	4.0	-	-
Public Service Executive	1.0	1.0	1.0	-	-
Public Service Administrator	4.0	4.0	4.0	-	-
Protection Supervisor	93.5	95.0	95.0	1.5	-
Team Facilitator	16.0	15.0	15.0	(1.0)	-
Protection Specialist	447.5	455.5	455.5	8.0	-
Protective Investigator	24.0	23.0	23.0	(1.0)	-
Program Consultant	42.0	43.0	43.0	1.0	-
Research Analyst	1.0	-	-	(1.0)	-
Family Support Coordinator	41.0	39.0	39.0	(2.0)	-
Human Services Assistant	70.0	69.0	69.0	(1.0)	-
Adm Support	13.0	12.0	12.0	(1.0)	-
Total	769.0	773.5	773.5	4.5	-

FY 2026: \$51,080,027. Salaries increase by \$2,544,247 (5.2%) over FY 2025. The shrinkage rate is 14.4 percent. The \$2,544,247 salary increase follows from \$10.12 million in FY 2025 salary savings, \$1.38 million from the pay plan, \$0.28 million in benefits increases and other salary adjustments, and an \$8.47 million reduction from shrinkage

FY 2027: \$51,892,732. Salaries increase by \$812,705 (1.6%) over FY 2026. The shrinkage rate remains 14.4 percent. The increase reflects changes in salary benefits.

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 major expense in Other Operating Expenses is travel. Travel includes program administrator meetings and office visits, supervisor's meetings, travel to cover other workers' caseloads, collaborative team (Team Decision Making) case reviews, worker training and orientation, advisory committee travel, and, less commonly, travel for transporting children from other states. Expenses other than travel are budgeted in the Administration Program.

Printing

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Printing	1,000	-	-

Travel

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Travel	260,803	231,273	231,273

Fees – Other Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Job training	9,068	-	-

Other Contractual Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Social work license	49	-	-

Food

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Food	280	-	-

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

Office Supplies

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Notary stamp	23	-	-

Other Commodities

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Supplies	441	-	-

FY 2026: \$231,273. The \$40,391 decrease over FY 2025 results from a reduction of \$10,861 in non-travel expenses and a \$29,530 reduction in travel. Travel is held to the approved level.

FY 2027: \$231,273. Travel expenditures are unchanged.

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	<p>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.</p>
Priority	37
Required by Statute	Mandatory
Maintenance of Effort or Matching Requirement	Not applicable
Statutory Requirements	<p>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</p>
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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of people with developmental disabilities and families who participated in council-supported activities (1)(2)	1,850	1,859	1,920	5,000	5,500	9,476	6,500	7,000

- (1) Measures are reported on federal fiscal year as state fiscal year data isn't available.
- (2) The Kansas Council on Developmental Disabilities (KCDD) initially estimated that its projected reach was 5500 Kansans with I/DD. In FY 25, KCDD exceeded that projected figure and reached 9,476. KCDD partnered with the Kansas Department for Aging & Disability Services (KDADS) and KS ABLE through the Kansas State Treasurer to launch a new initiative to reach individuals with I/DD impacted by the Kansas I/DD Waiver Waitlist which contributed significantly to KCDD's ability to reach more individuals and families.

Expenditure Justification

Salaries (Acct Code 510000)

Staffing includes 4.5 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 2026: \$462,160. All authorized positions are budgeted. Because these positions are funded with 100 percent federal funds, no shrinkage is applied.

FY 2027: \$464,580 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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Data Services and Telecommunications	4,290	4,500	4,500
Cellular Phones	3,500	3,500	3,500
Other Communications	2,088	1,300	1,300
Total	\$9,878	\$9,300	\$9,300

Printing, Advertising and Freight Services

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Printing and Advertising	2,842	2,900	2,900
Freight Services	50	50	50
Total	\$2,892	\$2,950	\$2,950

Rents

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Copiers	1,698	2,000	2,000
State Buildings Operating Charges	26,599	24,041	24,552
Other Rents	10,669	2,400	2,400
Total	\$38,966	\$28,441	\$28,952

Travel

Item	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Travel (1)	\$68,129	\$91,500	\$91,500

(1) KCDD has continued to fill some of the previously unfilled positions, this increases the number of employees who are traveling and the number of trips taken. Trips included training, and conferences, but also advocacy trips as they collaborate and advocate with people across Kansas and the United States on the behalf of Kansans with developmental disabilities.

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

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Computer Programming & Access Fees	1,851	6,250	6,250
Job Related Training & Conference Registration	6,902	8,000	8,000
Monumental Surcharge	-	4,604	5,115
Honorariums	11,045	13,750	13,750
Other Fees (1)	408	50,100	50,100
Total	\$20,206	\$82,704	\$83,215

(1) KCDD receives requests for funding from organizations across the State of Kansas that support the Council's goal of advocacy for people with developmental disabilities. These requests vary in quantity and amounts awarded each year.

Fees - Professional Services

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Staffing and Recruitment	14,336	20,000	20,000
Consulting Services	24,043	-	-
Advertising and Marketing	19,304	-	-
Other Professional Fees	41,387	50,000	50,000
Total	\$99,070	\$70,000	\$70,000

Other Fees

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Dues and Subscription	7,502	10,500	10,500
Official Hospitality	5,498	-	-
Other Fees	156	200	200
Total	\$13,156	\$10,700	\$10,700

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Developmental Disability Council
Subprogram:

Commodities

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Food for Human Consumption	4,984	6,000	6,000
Other Supplies, Materials & Fuel Costs	1,455	2,450	2,450
Total	\$6,439	\$8,450	\$8,450

Capital Outlay

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Capital Outlay	\$450	\$850	\$850

FY 2026: \$305,895. The request is an increase of \$44,458 from FY 2025. This includes an increase of travel by the council staff to support advocacy as noted above.

FY 2027: \$306,917. This request is comparable with FY 2026.

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 2026: \$150,000. This is a decrease of \$131,897 from FY 2025. Such a variance is not unusual as expenditures vary from year to year. This decrease is expected as KCDD expands staff, who will take a more active role in the advocacy activities.

FY 2027: \$150,000. This request is comparable with FY 2026.

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.
- CCDF to Kansas Department of Health & Environment for Child Care Licensing.
- 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.

Narrative – DA 400

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** 38**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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
92515	Funding for the Kansas Preschool Program	Kansas Dept of Education	TANF Block Grant	4,132,317	4,132,317	4,132,317
92521	Funding for child care licensing	Kansas Dept of Health and Environment	CCDF Discretionary CRRSA and ARPA (1)	12,767,061	5,786,449	5,786,449
92523	DCF share of early intervention assessments for infants & toddlers with developmental delays/disabilities	Kansas Dept of Education	CCDF Discretionary	1,000	12,000	12,000
92531	Federal matching funds for the SNAP Nutrition Education Program (2)	Kansas State University	SNAP Nutrition Education	2,850,169	522,207	-
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				\$24,250,547	\$14,952,973	\$14,430,766

(1) Pandemic funds liquidated as of September 30, 2024.

(2) Federal funding for the SNAP Nutrition Education Program ended effective September 30, 2025. FY2026 expenditures represent federal funds approved prior to termination.

FY 2026: \$14,952,973. This is a decrease of \$9,297,574 from FY 2025. This decrease was due primarily to the ending of pandemic related funds which were transferred to the Kansas Department for Health and Environment (KDHE) and the reduction in the SNAP Nutrition Education program.

FY 2027: \$14,430,766. This is a decrease of \$522,207 from FY2026. This amount represents the discontinuation of funding for the Federal SNAP Nutrition Education program.

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	Agency:	KS Dept. for Children and Families
State of Kansas	Program:	Capital Improvements
Division of the Budget	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	47
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. 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 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. A copy of the Five-Year Capital Budget Plan is attached.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Capital Improvements
Subprogram:

The following table details this Capital Improvements expenditure account:

Capital Improvements

	FY 2025	FY 2026	FY 2027
Item	Actual	Estimate	Estimate
Capital Improvements	\$67,500	\$900,000	\$0
Funding			
Project Maintenance Reserve Fund 2214-0150	33,750	900,000	-
Other State Fee Fund 2220-0100	33,750	-	-
Total	\$67,500	\$900,000	\$0

FY 2026: \$900,000. This request is per the Five-Year Capital Budget Plan submitted in June 2025.

FY 2027: \$0 This request is per the Five-Year Capital Budget Plan submitted in June 2025.

DEPARTMENT FOR CHILDREN AND FAMILIES

Five – Year Capital

Budget Plan

FY 2025-2026

Division of the Budget State of Kansas

Division of the Budget Agency Name Kansas Department for Children and Families

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Subsequent Years
DCF SYSTEM WIDE PRIORITIES FY 2025 FIVE YEAR PLAN									
1. Topeka Service Center Rehab & Repair	1,556,239	1,281,239	200,000	150,000	-	-	-	-	-
Total	1,556,239	1,281,239	200,000	150,000	\$ --	\$ --	\$ --	\$ --	\$ --

Project Request Explanation--DA 418B

1. Project Title: Tc Topeka Service Center	2. Project Priority: 1 of 1																																								
Agency: Department for Children and Families																																									
<p>3. Project Description and Justification:</p> <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 \$556,485, 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 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.</p> <p>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.</p> <p>FY 2027 - None at this time.</p> <p>FY 2028 - None at this time.</p> <p>FY 2029 - None at this time.</p> <p>FY 2030 - None at this time.</p>																																									
<table border="1"> <thead> <tr> <th colspan="2">Maintenance Funds - Projected Cash Flow</th> </tr> </thead> <tbody> <tr> <td>SFY 2024 Year-End Balance</td> <td>\$556,485</td> </tr> <tr> <td>SFY 2025 Transfer</td> <td>64,725</td> </tr> <tr> <td>SFY 2025 Expenditures (Roof)</td> <td>100,000</td> </tr> <tr> <td>SFY 2025 Year-End Balance</td> <td>\$521,210</td> </tr> <tr> <td>SFY 2026 Transfer</td> <td>64,725</td> </tr> <tr> <td>SFY 2026 Expenditures (Parking Floor)</td> <td>75,000</td> </tr> <tr> <td>SFY 2026 Year-End Balance</td> <td>\$510,935</td> </tr> <tr> <td>SFY 2027 Transfer</td> <td>64,725</td> </tr> <tr> <td>SFY 2027 Expenditures</td> <td>0</td> </tr> <tr> <td>SFY 2027 Year-End Balance</td> <td>\$575,660</td> </tr> <tr> <td>SFY 2028 Transfer</td> <td>64,725</td> </tr> <tr> <td>SFY 2028 Expenditures</td> <td>0</td> </tr> <tr> <td>SFY 2028 Year-End Balance</td> <td>\$640,385</td> </tr> <tr> <td>SFY 2029 Transfer</td> <td>64,725</td> </tr> <tr> <td>SFY 2029 Expenditures (Parking Floor)</td> <td>0</td> </tr> <tr> <td>SFY 2029 Year-End Balance</td> <td>\$705,110</td> </tr> <tr> <td>SFY 2030 Transfer</td> <td>64,725</td> </tr> <tr> <td>SFY 2030 Expenditures</td> <td>0</td> </tr> <tr> <td>SFY 2030 Year-End Balance</td> <td>\$769,835</td> </tr> </tbody> </table>		Maintenance Funds - Projected Cash Flow		SFY 2024 Year-End Balance	\$556,485	SFY 2025 Transfer	64,725	SFY 2025 Expenditures (Roof)	100,000	SFY 2025 Year-End Balance	\$521,210	SFY 2026 Transfer	64,725	SFY 2026 Expenditures (Parking Floor)	75,000	SFY 2026 Year-End Balance	\$510,935	SFY 2027 Transfer	64,725	SFY 2027 Expenditures	0	SFY 2027 Year-End Balance	\$575,660	SFY 2028 Transfer	64,725	SFY 2028 Expenditures	0	SFY 2028 Year-End Balance	\$640,385	SFY 2029 Transfer	64,725	SFY 2029 Expenditures (Parking Floor)	0	SFY 2029 Year-End Balance	\$705,110	SFY 2030 Transfer	64,725	SFY 2030 Expenditures	0	SFY 2030 Year-End Balance	\$769,835
Maintenance Funds - Projected Cash Flow																																									
SFY 2024 Year-End Balance	\$556,485																																								
SFY 2025 Transfer	64,725																																								
SFY 2025 Expenditures (Roof)	100,000																																								
SFY 2025 Year-End Balance	\$521,210																																								
SFY 2026 Transfer	64,725																																								
SFY 2026 Expenditures (Parking Floor)	75,000																																								
SFY 2026 Year-End Balance	\$510,935																																								
SFY 2027 Transfer	64,725																																								
SFY 2027 Expenditures	0																																								
SFY 2027 Year-End Balance	\$575,660																																								
SFY 2028 Transfer	64,725																																								
SFY 2028 Expenditures	0																																								
SFY 2028 Year-End Balance	\$640,385																																								
SFY 2029 Transfer	64,725																																								
SFY 2029 Expenditures (Parking Floor)	0																																								
SFY 2029 Year-End Balance	\$705,110																																								
SFY 2030 Transfer	64,725																																								
SFY 2030 Expenditures	0																																								
SFY 2030 Year-End Balance	\$769,835																																								

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (including fixed equipment and sitework)	1,542,661	1. Preliminary plans (including misc. costs)	
2. Architect or engineer fee		2. Final plans (including misc. and other costs)	
3. Moveable equipment		3. Construction (including misc. and other costs)	1,542,661
4. Project contingency			
5. Miscellaneous costs			
Total \$ 1,542,661		Total \$ 1,542,661	

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. Fee Fund	3. Federal Fund	4. Maintenance Fund	5.	Total
Prior Years - throu	-	535,226	-	657,435	-	1,192,661
FY 2025 - Roof	-	100,000	-	100,000	-	200,000
FY 2026 - Garage	-	75,000	-	75,000	-	150,000
FY 2027	-	-	-	-	-	--
FY 2028	-	-	-	-	-	--
FY 2029	-	-	-	-	-	--
FY 2030	-	-	-	-	-	--
Subsequent Years	-	-	-	-	-	--
Total	\$ --	710,226	\$ --	832,435	\$ --	1,542,661