

Kansas Department for Children and Families

Laura Howard, Secretary



FY 2026 Budget

September 16, 2024

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

Dear Governor Kelly:

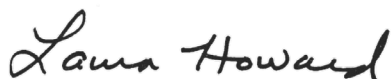
I am submitting the FY 2025 and FY 2026 budget proposals for the Kansas Department for Children and Families (DCF).

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 2024 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 eleven enhancements and one on behalf of the Kansas Commission for the Deaf and Hard of Hearing for FY 2026. These twelve enhancement requests are for items we were not able to fund with existing resources. They include funding for the establishment of the federally mandated Summer EBT 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

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GENERAL AGENCY INFORMATION
FY 2025 and FY 2026 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.

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The table below summarizes the budget request for each year. Three pie charts later in this narrative show the FY 2025 budget request by expenditure category, fund type and State General Fund distribution.

All numbers in millions of dollars

Submitted Expenditures by Type	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Budgeted
Net Salaries	\$149.7	\$162.6	\$158.7
OOE	139.0	183.3	140.8
Assistance	651.6	754.8	715.8
Capital Improvements	0.0	0.2	0.2
Non-Expense Items	62.8	25.7	17.5
Total Expenditures (Inc. non-exp.)	\$1,003.0	\$1,126.7	\$1,032.9

Submitted Expenditures	FY 2024 Actuals	FY 2025 Budgeted	FY 2025 Budgeted
State General Funds	\$410.6	\$493.6	\$470.3
All Other Funds	592.4	633.1	562.6
Total Expenditures	\$1,003.0	\$1,126.7	\$1,032.9

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 2026 is \$29.1 million. Given the average DCF salary with benefits of \$71,806 this level of shrinkage means that 406 of the agency’s 2,586.03 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 2024 to FY 2025 which represent an increase of \$123.7 Million.

- Administration, \$40.3 million increase –
 - \$37.2 million – Various IT projects including Comprehensive Child Welfare Information System (CCWIS), and Kansas Management Information Systems (KMIS) modernization.
 - \$3.1 million – Salary increases from 2024 Legislative Session.
- Child Support Services, \$3.3 million increase –
 - \$2.7 million – System Re-platforming

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- \$329K – Salary increases from 2024 Legislative Session.
- Economic & Employment Support, \$35.0 million increase –
 - \$67.6 million – Summer EBT Benefits and Administration.
 - \$17.2 million – Increased Child Care Assistance caseload and rates.
 - \$2.5 million – TANF funded grants.
 - \$1.8 million – Toiletry grants funded from 2024 Legislative Session.
 - \$1.0 million – TEFAP automation project.
 - \$931K – Current Software project.
 - (\$25.6 million) – Child Care Quality Grants funded with Pandemic Funds ending.
 - (\$24.5 million) – LIEAP Assistance.
 - (\$3.9 million) – Pandemic funded Low-Income Water Program ending.
 - (\$739K) – Kansas Children’s Cabinet and Trust Fund integrated data system development agreement.
 - (\$614K) – TANF Pandemic funded non-recurrent benefits.
 - (\$436K) – TANF caseload.
 - (\$404K) – Pandemic EBT program ending.
- Rehabilitation Services, \$9.1 million increase –
 - \$2.8 million – Salary increases from 2024 Legislative Session (Applicable to DDS)
 - \$2.5 million – Community for Independent Living increase from 2024 Legislative Session.
 - \$1.9 million – Rehabilitation Services Caseload increases.
 - \$939K – DDS Administration expenses mostly for staffing and recruitment.
 - \$503K – Rehabilitation Services Client Services Contracts
 - \$220K – Rehabilitation Services Administrative Adjustments with Reappropriations
 - \$191K – Blind Services Equipment Repairs.
- Protection & Prevention Services, \$64.0 million increase –
 - \$40.9 million – Foster Care
 - \$5.7 million – Therapeutic Family Foster Home Supports
 - \$4.2 million – Families First Grants
 - \$3.9 million – Family Preservation (Underspent in FY 2024 and Legislature increased budget by \$1 million)
 - \$1.7 million – Adoption Support
 - \$1.4 million – Family Finding System
 - \$1.3 million – Family Crisis Support (Underspent in FY 2024)
 - \$1.0 million – PPS Administration with Reappropriations
 - \$838K – Increase in Adoption Incentive Expenditures due to increase in federal award.
 - \$725K – Evidence Based Services for Children with Intellectual and Developmental Disabilities.
 - \$723K – Independent Living a federal reallocation of funds with state match.
 - \$466K – SOUL Permanency
 - \$462K – We Kan Drive (Underspent in FY 2024)

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- \$250K – Education Assistance for Children in Foster Care
- Client Service Delivery-Regions, \$6.5 million increase –
 - \$6.5 million Salary increases from 2024 Legislative Session
- Other, (\$34.5 million) decrease –
 - (\$37.1 million) – Transfers to other State Agencies
 - \$2.0 million – Spark Grants Unspent Funds Reappropriated.

\$93.8 Million Decrease from FY 2025 to FY 2026. Following are some of the major factors.

- Administration, \$32.5 million decrease –
 - (\$30.6 million) – Various IT projects should be completed including Kansas Management Information Systems (KMIS) modernization and Mainframe costs.
 - (\$1.3 million) – Operating expenses decrease in FY 2026 as funding is in an Enhancement Request.
 - (\$422K) – Salaries decrease due to shrinkage levels.
- Child Support Services, \$2.0 million decrease –
 - (\$2.0 million) – System Re-platforming Phase one should be completed.
- Economic & Employment Support, \$35.6 million decrease –
 - \$11.2 – Increased Child Care Assistance caseload and rates.
 - (\$35.6 million) – Summer EBT benefits and administration.
 - (\$5.8 million) – LIEAP Assistance.
 - (\$1.9 million) – Child Care Quality grants.
 - (\$1.0 million) – TEFAP automation project.
 - (\$931K) – Current Software project.
 - (\$450K) – Process evaluations for TANF and LIEAP.
 - (\$431K) – Salaries decrease due to shrinkage levels.
 - (\$350K) – CORE Community grant (Legislative funded for only one year).
 - (\$222K) – TEFAP ERA Funds ending.
- Rehabilitation Services, \$295 thousand decrease –
 - (\$238K) – Salaries decrease due to shrinkage levels.
 - (\$20K) – Communication Access Funds Reappropriation Ending.
- Protection & Prevention Services, \$1.8 million decrease –
 - (\$1.6 million) – Independent Living Reallotment with State Match Ends
 - (434K) – Salaries decrease due to shrinkage levels.
- Client Service Delivery-Regions, \$3.3 million decrease –
 - (\$2.4 million) – Salaries decrease due to shrinkage levels.
 - (862K) – Operating expenses decrease in FY 2026 as funding is in an Enhancement Request.
- Other, \$18.2 million decrease –
 - (\$10.0 million) – SPARK Grants

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○ (\$8.2 million) – Transfers to other State Agencies

Federal Pandemic Award	Authorizing Act	CFDA #	Federal Award Amount	SMART Fund #	SMART BU	Spending Program Code	Program Code Description	SFY 2024 Actuals	SFY 2025 Budget	SFY 2026 Budget
Adult Protective Services	CRRSA	93.747	768,741	3680	3680	27356	Adult Protective Services Response to Covid-19	44,819	-	-
Child Care Development Block Grant	CRRSA	93.575	89,170,627	3028	528	25622	Pandemic Child Care CRSSA	6,176,992	-	-
						25721	CC Quality Pandemic CARES	217		
						25722	CC Quality Pandemic CRRSA	2,407,272		
						92524	Transfer to KCCTF	250,600	-	-
						92527	Transfer to KDHE	275,552	-	-
Pandemic-EBT	CARES Act	10.649	7,012,784	3661	431	ITS	System Development	894,695	-	-
						25126	PEBT Administrative Costs	404,156	-	-
Child Care Development Block Grant	ARPA	93.575	133,736,063	3028	3520	ITS	System Development	1,996,582	-	-
						25624	Child Care Differential Payments	-	520,000	
						25722	CC Quality Pandemic ARPA	33,263,684	-	-
						92524	Transfer to Kansas Children's Cabinet and Trust Fund	36,360,586	8,007,809	-
						92527	Transfer to KDHE CCHC Network	4,400,694	-	-
						92528	Transfer ARPA to KDHE Stabilization	177,219	-	-
Child Care Crisis Stabilization Grants	ARPA	93.575	213,897,405	3028	3521	25771	Child Care Stabilization	1,631,556	-	-
TANF Pandemic Emergency Assistance	ARPA	93.558	5,793,299	3323	532	25213	TANF Non-recurrent Assistance	615,096	-	-
100% SNAP Administrative Funds	ARPA	10.561	4,047,204	3311	407	25162	SNAP Administration	152,746	-	-
						Region	Regional Eligibility Staff	1,226,733	-	-
Child Abuse Prevention and Treatment	ARPA	93.669	949,725	3382	7211	27428	CAPTA Pandemic 21 Grant	(294)	-	-
						27383	Family Resource Centers	330,000	-	-
Low Income Water Assistance Program	ARPA	93.568	4,108,091	3653	3353	25523	Low-Income Water Assistance	3,982,693	-	-
Low Income Water Assistance Program	CARES Act	93.568	5,241,925	3653	3354	25523	Low-Income Water Assistance	(48,138)	-	-
Elder Justice Act	ARPA	93.747	2,039,447	3680	3681	27357	APS ARPA	900,196	595,924	-
Public Health Workforce	ARPA	93.369	121,081	3387	5360	26531	Public Health Workforce Grant	49,032	31,500	-
TEFAP Reach and Resiliency	ARPA	10.568	1,331,111	3313	2319	25177	TEFAP Reach and Resiliency Project	1,331,111	-	-
Developmental Disabilities Council - PHSA	ARPA	93.63	95,319	3380	3361	39022	DD Council	98,876	-	-
SPARK Funds		21.027	18,000,000	3756	3536	A0074	Community Resource Capacity	7,996,300	10,003,700	
Total								104,918,975	19,158,933	-

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SUBMITTED BUDGET:

The submitted budget is based on the Legislative Approved Budget adjusted for DoB adjustments and a one-time FY 2024 partial re-appropriation. The table below provides a breakdown of the appropriations.

State General Funds in Submitted Budget	FY 2025	FY 2026
Legislative Approved (2025 Legislature)	469,835,332	469,835,332
DOB Adjustments:		
Agency Specific Base Adjustment for FY 2026		(600,000)
Health Insurance Rate Change		1,052,413
KPERS Rate Change		24,210
PLUS: FY 2024 Re-appropriation	30,800,095	0
FY 2024 SGF Savings Unbudgeted (Lapsed)	(7,025,052)	0
DCF Submitted Budget	\$493,610,375	\$470,311,955

Re-appropriated State General Funds	FY 2024
State Operations	19,316,777
Cash Assistance	207,780
Voc Rehab Aid & Assistance	185,953
Youth Services Aid & Assistance	11,089,585
Total Re-appropriation	\$30,800,095

To help with needs in FY 2025, DCF managed costs as much as possible in FY 2024 to finish the year with a surplus for use in FY 2025. Additionally, availability of federal pandemic funds along with flexibilities provided by these acts contributed to the surpluses. As a result, DCF carried over \$30,800,095 State General Funds from FY 2024 to FY 2025. Following are how most of these dollars were used for the FY 2025 budget.

- 1) \$11.0 million toward the development costs of the new CCWIS
- 2) \$1.8 million toward the FY 2024 and FY 2025 Summer EBT Program benefits issuance.
- 3) \$1.3 million to cover indices and to save dwindling Fee Fund spending.
- 4) \$1.3 million to cover Funding Table changes that increased the need for State General Funds.
- 5) \$1.0 million for automation of the TEFAP program
- 6) \$925K for Increased charges for Equifax Contract, Printing, Postage, OITS fees, Office of Administrative Hearings charges.

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- 7) \$908K for FY 2024 Underspent Therapeutic Family Foster Home Grants
- 8) \$853K for KMIS System which was delayed in FY 2024.
- 9) \$712K for KEES SNAP Change Requests at 50/50 funding.
- 10) \$704K for re-platforming the CSS System.
- 11) \$505K for one time charge on the Amazon Connect Virtual Call Center contract.
- 12) \$505K to fund the Amplification of Settlement Performance Contract
- 13) \$460K for Pilot with KVC in FY 2025 to provide licensed day services for hard-to-place youth in Foster Care.
- 14) \$401K to fund new EES software to manage workload with Current™ Software.
- 15) \$221K to complete KEES usability Change Request Upgrade
- 16) \$200K funding for the Summer EBT Fraud and skimming costs.
- 17) \$150K to use as State match for Reallotment of Chafee for the Independent Living Program
- 18) \$130K to use as State match for the SNAP E&T 100% Federal Funding Award Reduction which will be replaced with 50/50 funding.
- 19) \$125K to use as State match for Reallotment of ETV for the Independent Living Program
- 20) \$101K Fund the Increase to the Amazon Connect Virtual Call Center Contract
- 21) \$100K Myers and Stauffer Contract to set rates for Residential Centers
- 22) \$100K for Salary Increase for PPS TDM Leads and Trainers.
- 23) \$80K for Lived Experience Consultants
- 24) \$73K for Positions Shared with KDADS
- 25) \$20K for Communication Access Funds for Kansas Deaf and Hard of Hearing
- 26) \$20K for Contracts that cross State Fiscal Years.

Several items were absorbed in the DCF budget by cutting costs and/or identifying savings in other areas of DCF, which resulted in \$7 million dollars of reappropriated funds to be unbudgeted and returned to the Office of the State Treasurer.

REDUCED RESOURCES

No Reduced Resource proposals were required.

SUPPLEMENTAL AND ENHANCEMENTS

DCF is requesting no supplementals for FY 2025 and 11 enhancements, with one additional enhancement for the Kansas Commission for the Deaf and Hard of Hearing in FY 2026. Below are the amounts.

- FY 2026 Enhancements - \$9,956,971 AF's, \$7,081,037 SGF
 - Child Welfare Programs (5) \$2,874,770 AF's, \$2,874,770 SGF
 - Economic and Employment Support Programs (4) - \$3,133,200 AF's, \$1,655,748 SGF
 - IT Systems (1) \$195,000 AF's, \$101,264 SGF
 - Kansas Commission for Deaf and Hard of Hearing (1) \$455,000 AF's, \$455,000 SGF
 - Other (1) \$3,299,001 AF's, \$1,994,255 SGF

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See “Enhancements” section for additional details.

STATUTORY HISTORY:

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

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

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

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

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

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.

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

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

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

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

Laura Howard
Secretary of the Department for Children and Families

Jenalea Randall
Director of Public & Govt. Affairs

Ron Fisher
Director of Organizational Health & Development

Marc Altenbernt
General Counsel

- Legal
- Region Attorneys
- Audit Services
- Fraud Investigations

Dan Lewien Deputy Secretary Operations

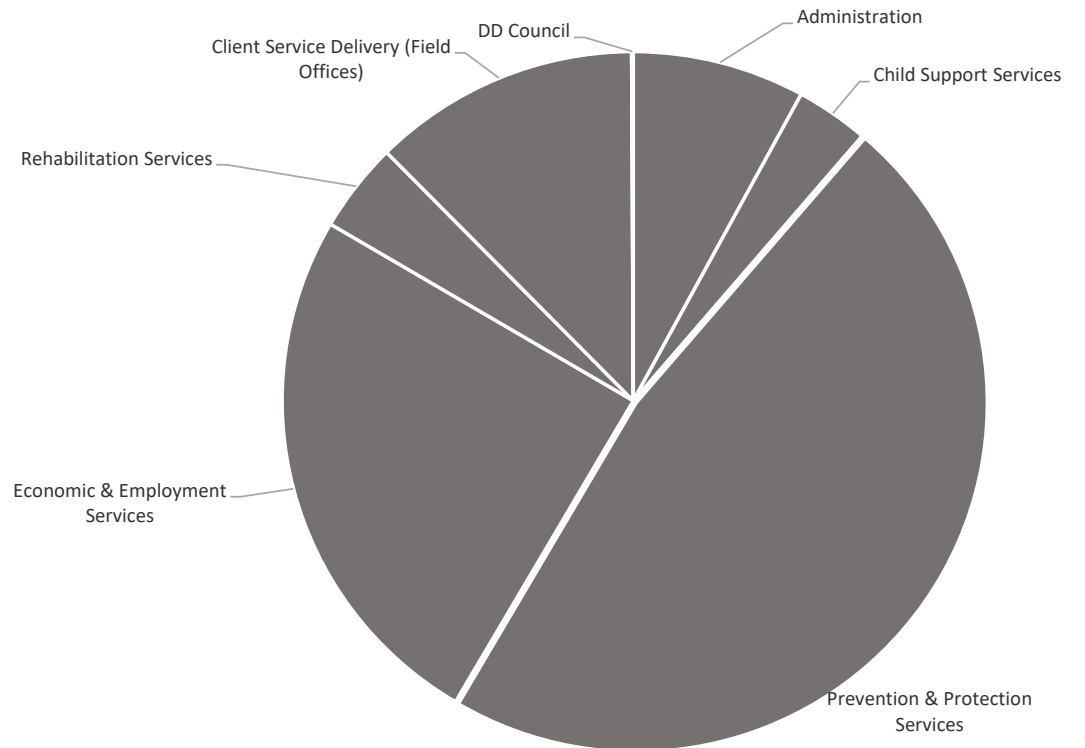
- Director of Budget
- Director of Grants, Contracts and Payables
- Director of Cash Mgmt and Collections
- Director of Facilities, Safety & Procurement
- Director of Cost Allocation and Fed Reporting
- Information Technology Cheif Information Officer
- Regional Assist Ops Directors
- Administration 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

**DCF Expenditures by Program
 FY 2026 Budget - Submitted (in Millions)
 Excludes Non-Expense Transfers**

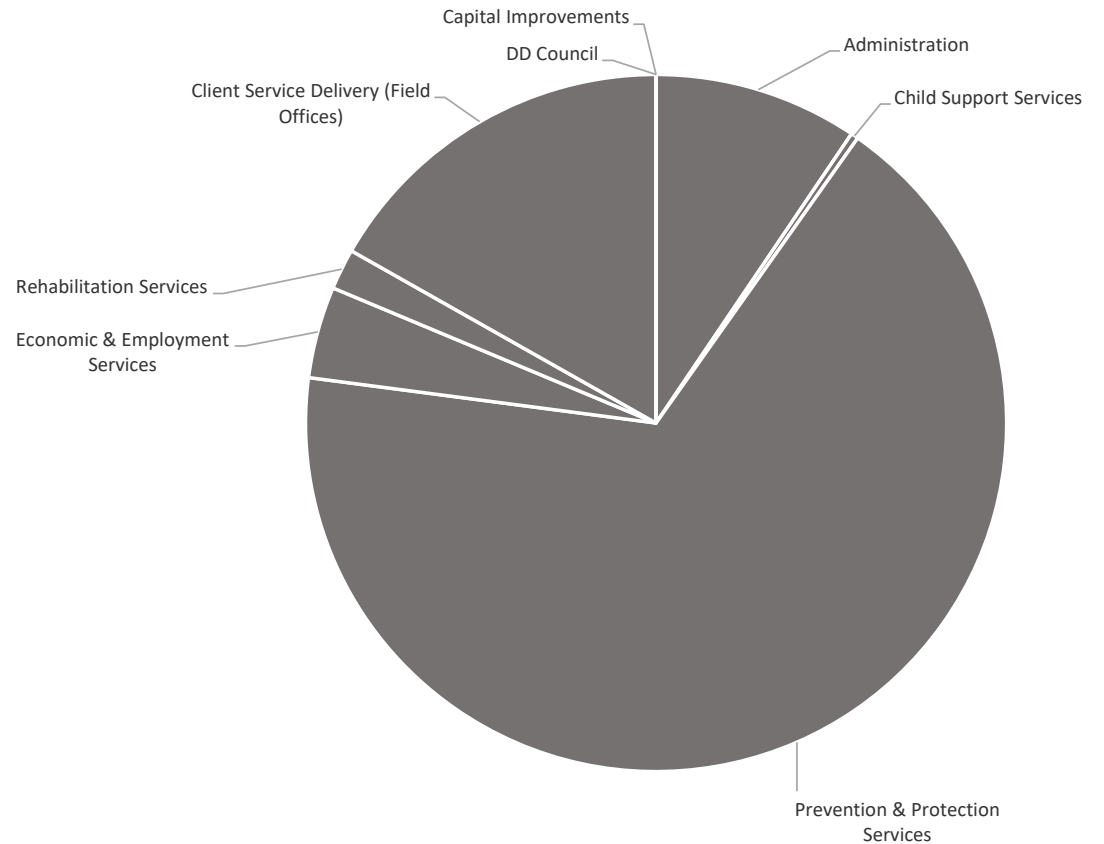
Administration	\$80.6	7.9%
Child Support Services	\$34.1	3.4%
Prevention & Protection Services	\$478.7	47.1%
Economic & Employment Services	\$253.7	25.0%
Rehabilitation Services	\$42.2	4.2%
Client Service Delivery (Field Offices)	\$125.1	12.3%
DD Council	\$0.8	0.1%
Capital Improvements	\$0.2	0.0%
Total	\$1,015.4	



**DCF Expenditures by Program for SGF Only
 FY 2026 Budget - Submitted (in Millions)
 Excludes Non-Expense Transfers**

Administration	\$44.3	10.9%
Child Support Services	\$1.6	0.4%
Prevention & Protection Services	\$316.7	77.8%
Economic & Employment Services	\$20.0	4.9%
Rehabilitation Services	\$8.9	2.2%
Client Service Delivery (Field Offices)	\$78.9	19.4%
DD Council	\$0.0	0.0%
Capital Improvements	\$0.0	0.0%

Total SGF **\$407.3**
 (Totals may not add due to rounding)

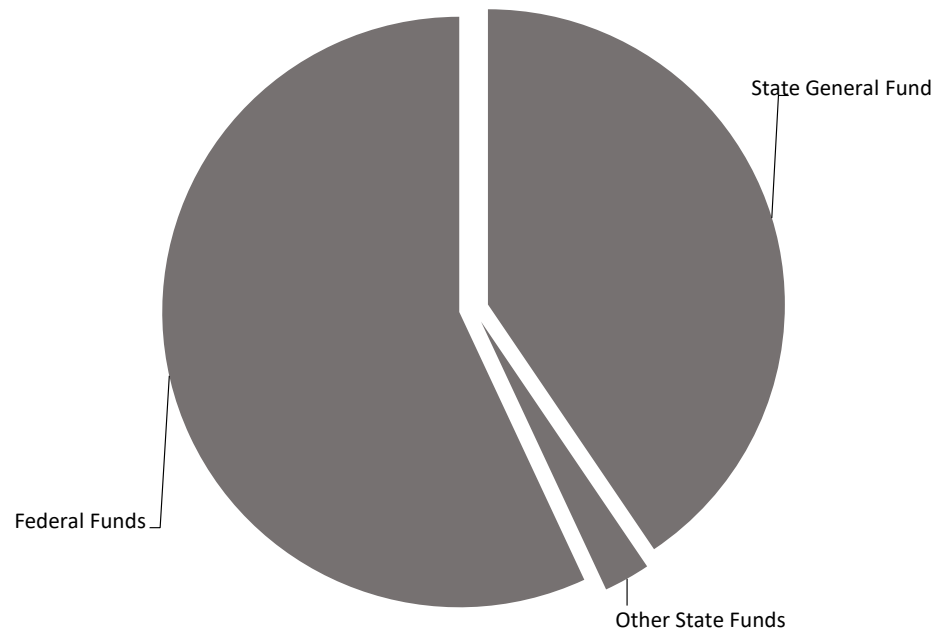


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**DCF Expenditures by Fund
 FY 2026 Budget - Submitted (in Millions)
 Excludes Non-Expense Transfers**

State General Fund	\$407.30	40.6%
Other State Funds	\$25.40	2.5%
Federal Funds	\$571.70	56.9%
TANF Block Grant	\$86.50	8.6%
Child Care & Dev Fund	\$122.40	12.2%
Title IV-E FC, Adop, Ind Liv	\$169.30	16.9%
Voc Rehab Basic Grant	\$22.30	2.2%
Child Support Services Adm	\$27.40	2.7%
Utility Assitance	\$35.20	3.5%
Supp Nutrition Assist Prog	\$29.30	2.9%
Social Services Block Grant	\$19.50	1.9%
Social Security Dis Determ	\$18.50	1.8%
Title IV-B Child Welfare & P	\$4.70	0.5%
Summer EBT Program	\$31.90	3.2%
Other Federal Funds	\$4.70	0.5%
	\$1,004.40	



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FTE and Non-FTE – FY 2024 Approved - FY 2026 Request

Program	FY 2024 Approved			FY 2025 Request			FY 2026 Request		
	FTE	Non-FTE	Total	FTE	Non-FTE	Total	FTE	Non-FTE	Total
ADMINISTRATION									
01030 -- Executive and Administration	93.00	0.75	93.75	92.00	0.75	92.75	92.00	0.75	92.75
01050 -- Legal	15.00	-	15.00	15.00	-	15.00	15.00	-	15.00
01060 -- Audit	18.00	-	18.00	18.00	-	18.00	18.00	-	18.00
01090 -- Strategic Development	10.00	-	10.00	10.00	-	10.00	10.00	-	10.00
01350 -- Information Technology	90.00	4.00	94.00	91.00	9.00	100.00	91.00	9.00	100.00
01500 -- Personnel Services	9.80	-	9.80	9.80	-	9.80	9.80	-	9.80
01600 -- Salary & Benefit Reserve Pool	-	-	-	-	-	-	-	-	-
Subtotal -- Administration	235.80	4.75	240.55	235.80	9.75	245.55	235.80	9.75	245.55
CHILD SUPPORT SERVICES									
24810 -- Child Support Services	32.00	2.00	34.00	32.00	2.00	34.00	32.00	2.00	34.00
Subtotal -- Child Support Services	32.00	2.00	34.00	32.00	2.00	34.00	32.00	2.00	34.00
ECONOMIC & EMPLOYMENT SERVICES									
25110 -- EES Administration	80.00	-	80.00	80.00	1.00	81.00	80.00	1.00	81.00
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	3.00	6.00	9.00	2.00	-	2.00	2.00	-	2.00
25700 -- Child Care Quality	2.00	-	2.00	2.00	-	2.00	2.00	-	2.00
25850 -- SNAP Employment and Training	13.00	12.00	25.00	14.00	11.00	25.00	14.00	11.00	25.00
Subtotal -- Economic & Employment Services	103.00	18.00	121.00	103.00	12.00	115.00	103.00	12.00	115.00

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 2024 Approved - FY 2026 Request

Program	FY 2024 Approved			FY 2025 Request			FY 2026 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	111.30	-	111.30	111.00	-	111.00	111.00	-	111.00
Subtotal -- Rehabilitation Services	133.30	-	133.30	133.00	-	133.00	133.00	-	133.00
PREVENTION & PROTECTION SERVICES									
27100 -- PPS Administration	49.00	-	49.00	50.00	-	50.00	50.00	-	50.00
27200 -- Protection Report Center	95.00	-	95.00	95.00	-	95.00	95.00	-	95.00
27340 -- Families First	2.00	-	2.00	2.00	-	2.00	2.00	-	2.00
27350 -- Adult Protective Services	14.00	-	14.00	9.50	-	9.50	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	38.00	-	38.00	38.00	-	38.00
Subtotal -- Prevention & Protection Serv	204.00	-	204.00	200.50	-	200.50	199.00	-	199.00
CLIENT SERVICE DELIVERY									
29100 -- Region Administration	213.00	-	213.00	212.00	-	212.00	212.00	-	212.00
29200 -- EES Eligibility Field Staff	637.25	61.00	698.25	635.00	1.00	636.00	635.00	1.00	636.00
29250 -- EES Employment Services Field Staff	81.00	-	81.00	75.00	-	75.00	75.00	-	75.00
29300 -- Rehab Services Field Staff	128.99	-	128.99	128.99	-	128.99	128.99	-	128.99
29310 -- Rehab Services Pre-ETS Staff	21.00	12.00	33.00	24.00	8.00	32.00	24.00	8.00	32.00
29500 -- Child & Adult Protective Svs Field Staff	762.49	1.00	763.49	767.99	1.00	768.99	769.49	1.00	770.49
Subtotal -- Client Service Delivery	1,843.73	74.00	1,917.73	1,842.98	10.00	1,852.98	1,844.48	10.00	1,854.48
DD COUNCIL									
39000 -- DD Council Management	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00
Subtotal -- DD Council Management	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00
AGENCY TOTAL	2,556.83	98.75	2,655.58	2,552.28	33.75	2,586.03	2,552.28	33.75	2,586.03

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Major Changes from FY 2024 Approved to FY 2026 Request:

The number of positions decreased by 70.75 in FY 2025 and decreased by 1.5 in FY 2026.

- Information Technology Services increased by 6 positions in FY 2025 due to CCWIS Modernization Planning Project
- Economic and Employment Services decreased by 6 positions in FY 2025. Most of these were positions funded with temporary federal pandemic grant funds.
- Client Service Delivery – EES Eligibility Field staff decreased in FY 2025 by 62.5 positions. Most of these were positions funded with temporary federal pandemic grant funds.

Narrative – DA 400
 State of Kansas
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Agency: KS Dept. for Children and Families
 Program: Agency Overview
 Subprogram: Eligibility Requirements

Eligibility Requirements for Major DCF Programs

Program	Eligible Persons	Income Level	Other
TANF Cash Assistance	Family with a minor child residing with a custodial parent/relative caretaker, or a pregnant woman.	Approximately 19% FPL (Approximately \$403/month for a family of three)	<ul style="list-style-type: none"> • 24-month time limit, with another 12 months for hardship. • Cooperation with Child Support Services is required. • Generally, adults must be engaged in a work activity. • \$2,750 asset limit. The family's home, one vehicle per adult and furniture are excluded from the \$2,750 asset limit. More than one vehicle may be excluded based on the vehicle's use. • 60% of earned income is excluded in the benefit determination.
Low Income Energy Assistance	Households in which an adult responsible for paying energy costs.	150% FPL (\$3,228/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.

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 Subprogram: Eligibility Requirements

Eligibility Requirements for Major DCF Programs

Program	Eligible Persons	Income Level	Other
SNAP (Food Assistance)	<ul style="list-style-type: none"> • Households meeting the SNAP gross and net income tests and resource requirements. • Persons living in institutions that provide meals are ineligible for SNAP benefits. • Households in which all members receive TANF cash assistance or Supplemental Security Income are automatically eligible and exempted from SNAP income and resource tests. • Elderly persons (over 60) and persons with disabilities must meet only the net income test. 	<ul style="list-style-type: none"> • 130% FPL Gross Income Test (\$2,797/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. \$198-\$279). ○ Excess shelter costs (up to a maximum of \$672 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. • \$2,750 asset limit. The family’s home, one vehicle per adult household member and furniture are excluded from the \$2,750 asset limit. More than one vehicle may be excluded based on the vehicle’s use. • \$4,250 asset limit for elderly persons or persons with a disability.

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 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 \$5,851 per month for a household of three.</p> <p>The maximum income limit for households with 10 individuals allowed by HHS is \$10,031 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

<p>Foster Care</p>	<p>A child under 18 who at the time of filing of petition for child in need of care or issuance of an ex parte order who:</p> <ul style="list-style-type: none"> • Is without adequate parental care, control or subsistence, not solely due to the lack of financial means of the child’s parents or other custodian. • Is without care or control necessary for the child’s physical, mental or emotional health. • Has been physically, mentally or emotionally abused or neglected or sexually abused. • Has been subjected to an act that would constitute human trafficking or aggravated human trafficking, or commercial sexual exploitation of a child, or has committed an act which, if committed by an adult, would constitute selling sexual relations. • Has been residing in the same residence with a sibling or another person under 18 years of age who has been physically, mentally or emotionally abused or neglected or sexually abused. • Has been placed for care or adoption in violation of law. • Has been abandoned or does not have a known living parent. • Is not attending school as required by law. 	<p>None</p>	<ul style="list-style-type: none"> • Most <i>Child in Need of Care</i> (CINC) custody referrals are made to DCF. The Kansas Protection and Reporting Center receives reports of alleged abuse/neglect. DCF must screen the reports and decide which ones meet criteria to be assigned for further investigation. • In cases where criminal conduct is alleged or suspected to have occurred, law enforcement will also be asked to help investigate. Reports of child abuse or neglect which indicate: (1) serious physical harm to, serious deterioration of or sexual abuse of the child; and (2) that action may be required to protect the child, the investigation is required by statute to be a joint effort between DCF and appropriate law enforcement. The filing of criminal charges by a prosecutor may result from the investigation. If the allegations are such that the child could be “harmed”, law enforcement has the authority to take the child into police protective custody. • When a child is taken into police protective custody, the court must convene a hearing the case within 72 hours to decide whether the child should be placed in DCF custody or placed at home while the CINC case is pending. Whenever feasible and child’s safety assessed, DCF works with the family without any court filing/intervention (prior to CINC action being filed). • If a CINC case is filed with the court, an attorney will be appointed to represent the child’s best interests. This attorney is called a <i>guardian ad litem</i> (GAL). If the child’s parents or custodians are deemed indigent, an attorney may be appointed to represent them. • If the child is placed in DCF custody and ordered by the court to live out of the home, the court may require the parents to complete tasks necessary to establish the child may be safely returned home. • If the parents fail to complete the tasks assigned by the court and it is determined reintegration is not a
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Foster Care (cont.)	<ul style="list-style-type: none">• 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:<ul style="list-style-type: none">○ 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.		<p>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.</p> <ul style="list-style-type: none">• 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.
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<p>Adoption Assistance</p>	<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. 	<p>None</p>	<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.
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Narrative – DA 400
 State of Kansas
 Division of the Budget

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

TANF FUND REPORT

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Beginning Balance	62,514,042	65,100,198	64,742,315	65,250,506	65,702,362	66,097,037
Revenue						
TANF Block Grant	101,477,697	101,477,697	101,477,697	101,477,697	101,477,697	101,477,697
Total Revenue	101,477,697	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
Project Impact (92516) to Kansas State University	236,014	236,014	236,014	236,014	236,014	236,014
Expenditures						
Central Office Administration	2,668,410	3,216,288	2,793,267	2,835,166	2,877,693	2,920,859
Information Technology	1,043,454	1,037,666	962,411	976,847	991,500	1,006,372
KEES Project	701,780	610,504	530,222	530,222	530,222	530,222
KCCTF Early Childhood Services Count	738,965	-	-	-	-	-
TANF Cash Assistance (25211)	9,735,584	9,300,000	9,300,000	9,300,000	9,300,000	9,300,000
TANF Non-Recurrent Benefits (25213)	614,010	-	-	-	-	-
TANF Employment Services (25310)	1,406,390	2,140,935	2,230,395	2,230,395	2,230,395	2,230,395
TANF Supportive Services Grants (25351)	4,407,817	4,120,898	4,120,898	4,120,898	4,120,898	4,120,898
TANF Youth Services Grants (25352)	11,679,472	5,378,441	5,378,441	5,378,441	5,378,441	5,378,441
TANF Home Visitation Grants (25353)	2,899,910	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000
TANF Two-Parent Initiatives Grants (25354)	2,639,084	-	-	-	-	-
TANF 2Gen Grants (25355)	-	11,491,960	11,491,960	11,491,960	11,491,960	11,491,960
KEHS TANF Funded (25751)	5,139,366	5,204,002	5,204,002	5,204,002	5,204,002	5,204,002
GOALS SNAP Work Program (25854)	157,141	10,000	-	-	-	-
Family Preservation	3,184,880	4,495,400	4,495,400	4,495,400	4,495,400	4,495,400
Families First	199,340	250,000	250,000	250,000	250,000	250,000
Family Resource Centers	499,370	500,000	500,000	500,000	500,000	500,000
Foster Care	30,904,121	27,475,135	27,475,135	27,475,135	27,475,135	27,475,135
Youth Thrive (27814)	306,206	-	-	-	-	-

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

TANF FUND REPORT

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Regional Offices	8,368,669	8,938,252	8,571,276	8,571,276	8,571,276	8,571,276
Federal Claim Reconciliation/ Encumbrance Release	(2,918,527)	-	-	-	-	-
Total Transfers and Expenditures	98,891,541	101,835,580	100,969,506	101,025,841	101,083,021	101,141,059
Ending Balance - Est	65,100,198	64,742,315	65,250,506	65,702,362	66,097,037	66,433,675

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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	15,887,006	10,730,132	5,433,586
Revenue							
TANF Child Support Collections	6,731,181	3,738,423	2,244,649	1,800,517	1,695,000	1,510,000	1,380,000
TANF Foster Care Child Support Collections	248,787	150,973	116,660	72,490	71,322	69,778	68,580
State Foster Care and Corrections Child Support Collections	4,784,671	3,375,474	2,439,854	1,719,150	1,664,003	1,633,817	1,618,997
CSS Non-TANF Recipient Fees	189	(21)	107	(3)			
<i>Subtotal Child Support Services Collections</i>	11,764,828	7,264,849	4,801,271	3,592,154	3,430,325	3,213,595	3,067,577
CPS Registry	500,860	523,437	592,007	634,825	634,825	634,825	634,825
St Francis Settlement	4,094,015	-	-	-	-	-	-
Reconcile Federal & Clearing Funds	6,362,953	5,790,938	7,929,072	5,848,569	300,000	400,000	400,000
DCF Recoveries and Misc.	221,024	223,241	462,468	90,766	90,766	90,766	90,766
Total Annual Revenue	22,943,680	13,802,465	13,784,818	10,166,314	4,455,916	4,339,186	4,193,168
Total Funds Available	29,219,625	31,698,429	29,480,543	27,769,416	20,342,922	15,069,318	9,626,754
Expenditures							
Child Support Services	9,660,732	9,242,254	8,235,375	8,356,569	8,594,790	8,617,732	8,937,371
Foster Care	1,000,000	6,094,015	3,000,000	3,000,000	1,000,000	1,000,000	1,000,000
DC Office	20,240	17,403	19,106	19,147	18,000	18,000	18,000
Federal Claim Reconciliation	642,689	649,032	622,960	506,694	-	-	-
Total Annual Expenditures	11,323,661	16,002,704	11,877,441	11,882,410	9,612,790	9,635,732	9,955,371
Ending Balances (1)	17,895,964	15,695,725	17,603,102	15,887,006	10,730,132	5,433,586	(328,617)

FY 2026 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	1,862,713	1,177,235	-	1,824,120	1,152,844	-	(289,123)	(182,726)	-	327,716	207,117	-	-	-	-	18.00	15.85%	15.85%
Operations	10,663,172	7,235,838	18,000	5,633,196	3,725,975	-	(881,767)	(579,472)	-	5,911,743	4,089,335	18,000	-	-	-	74.75	15.65%	15.55%
Legal	2,465,560	1,558,271	-	1,338,386	691,156	-	(212,134)	(109,548)	-	1,339,308	976,663	-	-	-	-	15.00	15.85%	15.85%
Audit	1,381,617	1,091,891	-	1,500,436	1,185,794	-	(237,819)	(187,948)	-	119,000	94,045	-	-	-	-	18.00	15.85%	15.85%
Organiz Health & Devel	1,537,996	994,756	-	793,758	501,655	-	(125,811)	(79,512)	-	870,049	572,613	-	-	-	-	10.00	15.85%	15.85%
ITS	61,864,472	31,686,097	200,000	10,259,403	6,080,691	-	(1,290,808)	(807,658)	-	52,895,877	26,413,064	200,000	-	-	-	100.00	12.58%	13.28%
Personnel	842,067	538,138	-	685,433	433,193	-	(108,641)	(68,661)	-	265,275	173,606	-	-	-	-	9.80	15.85%	15.85%
DD Council	806,498	4,604	-	423,053	-	-	-	-	-	233,445	4,604	-	150,000	-	-	5.00	0.00%	0.00%
Child Support Services	34,131,471	1,640,903	8,617,732	2,840,250	-	892,832	(416,217)	-	(141,514)	31,507,438	1,640,903	7,666,414	200,000	-	200,000	34.00	14.65%	0.00%
Economic & Employ Support	253,656,922	20,029,497	4,596	9,658,398	2,071,262	-	(1,530,857)	(328,296)	-	8,032,386	1,786,636	4,596	237,496,995	16,499,895	-	115.00	15.85%	15.85%
Rehabilitation Services	42,164,712	8,780,985	9,130	9,686,915	763,993	-	(1,535,376)	(121,093)	-	5,676,507	402,813	9,130	28,336,666	7,735,272	-	133.00	15.85%	15.85%
Protection and Prevention	478,701,548	316,690,612	10,092,134	15,786,402	14,520,432	-	(2,502,144)	(2,301,488)	-	15,819,641	11,366,026	92,134	449,597,649	293,105,642	10,000,000	199.00	15.85%	15.85%
Region Adm	30,023,251	19,600,128	-	15,083,874	9,773,390	-	(2,390,794)	(1,549,082)	-	17,330,171	11,375,820	-	-	-	-	212.00	15.85%	15.85%
Region EES	33,905,868	15,747,961	-	40,182,358	18,663,175	-	(6,368,903)	(2,958,112)	-	92,413	42,898	-	-	-	-	636.00	15.85%	15.85%
Region TANF Employ	4,228,259	-	-	4,985,198	-	-	(790,154)	-	-	33,215	-	-	-	-	-	75.00	15.85%	0.00%
Region VR	7,675,309	1,634,840	-	9,034,600	1,924,370	-	(1,431,984)	(305,012)	-	72,693	15,482	-	-	-	-	128.99	15.85%	15.85%
Reigon Pre-ETS	1,720,802	366,528	-	2,003,584	426,764	-	(317,568)	(67,645)	-	34,786	7,409	-	-	-	-	32.00	15.85%	15.85%
Region Social Svcs	46,369,634	40,472,595	-	54,866,827	47,767,058	-	(8,696,391)	(7,467,887)	-	199,198	173,424	-	-	-	-	764.49	15.85%	15.63%
Region Practicum	1,218,785	1,061,076	-	1,200,011	1,044,731	-	-	-	-	18,774	16,345	-	-	-	-	6.00	0.00%	0.00%
Transfers	17,530,017	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
Fed Reconciliation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
SPARK	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
Cap Imp	150,000	-	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
Total	1,032,900,673	470,311,955	19,091,592	187,786,202	110,726,483	892,832	(29,126,491)	(17,114,140)	(141,514)	140,779,635	59,358,803	7,990,274	715,781,310	317,340,809	10,200,000	2,586.03	15.51%	15.46%

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

Change in DCF Prioritization

Program	Sub-program Code	Subprogram	Previous Program-Subprogram Priority	New Priority
Client	29500	Child and Adult Protective Services Field Staff	1 - 1	2
Service	29200	Economic and Employment Eligibility Field Staff	1 - 2	7
Delivery	29250	TANF Employment Services Field Staff	1 - 3	28
	29300	Vocational Rehabilitation Field Staff	1 - 4	29
	29310	Pre-Employment Transition Services Field Staff	1 - 5	30
	29100	Region Administration	1 - na	47
Prevention & Protection Services	27200	Protection Report Center	2 - 1	1
	27500	Foster Care	2 - 2	4
	27350	Adult Protective Services	2 - 3	3
	27950	Licensing Foster Care Homes	2 - 4	15
	27340	Families First Program	2 - 5	11
	27330	Family Preservation Services	2 - 6	13
	27610	Adoption Support	2 - 7	19
	27650	SOUL Permanency	--	21
	27700	Permanent Custodianship	2 - 8	20
	27460	Adoption Services	2 - 9	22
	27800	FC Independent Living	2 - 10	26
	27370	Family Crisis Support Services	2 - 11	12
	27320	Family Services	2 - 12	14
	27323	Human Trafficking	2 - 13	44
	27410	Child Protective Services Grants	2 - 14	16
	27380	PPS Other Grants	2 - 15	42
	27440	Foster Care Federal Disability Advocacy	2 - 16	35
	27450	Tribal Grants	2 - 17	43
	27100	Prevention and Protection Services Administration	2 - na	47
Economic & Employment Services	25200	TANF Cash Assistance	3 - 1	6
	25600	Child Care Assistance	3 - 2	23
	25300	TANF Employment Services	3 - 3	24
	25170	Food Distribution	3 - 4	9
	25520	Utility Assistance	3 - 5	8
	25700	Child Care Quality	3 - 6	39
	25850	SNAP Employment and Training	3 - 7	27
	25350	TANF Targeted Grants	3 - 8,10,12,13	18
	25190	Head Start Collaboration	3 - 9	41
	25725	Kansas Early Headstart	3 - 11	17
	25120	EBT and Eligibility Determination	3 - 14	40
	25800	SNAP Assistance	--	5
	25110	EES Administration	3 - na	47
Child Support Svcs	24810	Child Support Services	4 - 1	10
Rehabilitation Services	26400	Rehabilitation Services Case Services	5 - 1	25
	26500	Rehabilitation Services Independent Living	5 - 2	34
	26300	Disability Determination Services	5 - 3	33
	26200	Services for the Blind	5 - 4	31
	26150	Deaf and Hard of Hearing Services	5 - 5	36
	26960	Workforce Innovation and Opportunity Act Requirements	5 - 6	32
	26110	Rehabilitation Services Administration	5 - na	47

Performance Based Budget

Change in DCF Prioritization

Program	Sub-program Code	Subprogram	Previous Program-Subprogram Priority	New Priority
Dev Disab Council	39000	Developmental Disability Council	6 - 1	37
Administration	01030	Executive and Administrative Services	--	47
	01050	Legal Services	--	47
	01060	Audit Services	--	47
	01090	Organizational Health and Development	--	47
	01350	Information Technology Services	--	47
	01500	Personnel Services	--	47
	01600	Reserve Pool and Insurance	--	47
SPARK	A0074	Community Resource Capacity	--	45
Expenditures	A0141	Eligibility Applications Backlog	--	46
Transfers	92000	Transfers to Other State Agencies	--	38
Cap Imp	99000	Capital Improvements	--	48

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

Program Priority and Expenditures

Program	Service Category	Subprogram Code	Subprogram Name	Rank	FY 2025 Est	FY 2026 Est
PPS	Protection	27200	Protection Report Center	1	6,501,984	6,361,797
Regions	Services	29500	Child and Adult Protective Services Field Staff	2	48,532,520	47,588,419
PPS		27350	Adult Protective Services	3	1,561,501	969,447
PPS		27500	Foster Care	4	340,000,000	340,000,000
EES	Basic Needs	25800	SNAP Assistance	5	63,940,000	31,920,000
EES		25200	TANF Cash Assistance	6	9,300,000	9,300,000
Regions		29200	Economic and Employment Eligibility Field Staff	7	34,630,563	33,905,868
EES		25520	Utility Assistance	8	36,731,089	30,648,326
EES		25170	Food Distribution	9	3,059,826	1,828,172
CSS		24810	Child Support Services	10	36,140,809	34,131,471
PPS	Prevention	27340	Families First Program	11	22,259,270	22,250,941
PPS		27370	Family Crisis Support Services	12	3,000,000	3,000,000
PPS		27330	Family Preservation Services	13	13,686,389	13,512,766
PPS		27320	Family Services	14	2,017,793	2,017,793
PPS		27950	Licensing Foster Care Homes	15	2,509,759	2,422,602
PPS		27410	Child Protective Services Grants	16	2,510,990	2,404,816
EES		25725	Kansas Early Headstart	17	12,740,494	12,740,494
EES		25350	TANF Targeted Grants	18	24,141,299	24,141,299
PPS	Permanency	27610	Adoption Support	19	53,646,897	55,621,113
PPS		27700	Permanent Custodianship	20	216,682	163,488
PPS		27650	SOUL Permanency	21	245,017	245,017
PPS		27460	Adoption Services	22	3,036,904	3,036,904
EES	Employment/ Job Readiness	25600	Child Care Assistance	23	101,993,614	113,226,630
EES		25300	TANF Employment Services	24	2,140,935	2,230,395
RS		26400	Rehabilitation Services Case Services	25	14,802,302	15,019,547
PPS		27800	FC Independent Living	26	7,587,241	5,951,196
EES		25850	SNAP Employment and Training	27	1,884,562	1,847,545
Regions		29250	TANF Employment Services Field Staff	28	4,469,444	4,228,259
Regions		29300	Vocational Rehabilitation Field Staff	29	7,844,312	7,675,309
Regions		29310	Pre-Employment Transition Services Field Staff	30	1,757,833	1,720,802
RS		26200	Services for the Blind	31	667,494	661,785
RS		26960	Workforce Innovation and Opportunity Act Requirements	32	618,649	401,404
RS	Disability Support	26300	Disability Determination Services	33	17,642,322	17,501,467
RS		26500	Rehabilitation Services Independent Living	34	6,514,266	6,482,766
PPS		27440	Foster Care Federal Disability Advocacy	35	265,000	265,000
RS		26150	Deaf and Hard of Hearing Services	36	424,164	390,383
DD C		39000	Developmental Disability Council	37	825,866	806,498
Transfers	Other	92000	Transfers to Other State Agencies	38	25,700,826	17,530,017
Fed Rec		93000	Federal Reconciliation	38	-	-
EES		25700	Child Care Quality	39	16,089,024	14,225,504
EES		25120	EBT and Eligibility Determination	40	5,883,875	1,934,208
EES		25190	Head Start Collaboration	41	124,563	120,608
PPS		27380	PPS Other Grants	42	10,091,483	9,593,971
PPS		27450	Tribal Grants	43	392,000	392,000
PPS		27323	Human Trafficking	44	315,000	315,000
FLSR		A0074	Community Resource Capacity	45	10,003,700	-
FLSR		A0141	Eligibility Applications Backlog	46	-	-
Adm	Administration	01000	Administratiton	47	168,013,914	132,019,646
Cap Imp	Capital Improven	99000	Capital Improvements	48	200,000	150,000
Total					1,126,662,175	1,032,900,673

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 PPS Administration supervises all locations, allowing for consistent operation and oversight. The Topeka location receives reports 24-hours-per-day/seven days per week, including holidays. Both locations receive reports from 6:00 a.m. to 7:00 p.m., seven days per week.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Percent of initial assessment decisions completed within the timeframe established in policy	D	95.2%	90.9%	92.5%	93.4%	90.7%	92.2%	92.4%
<i>Output Measures</i>								
2. Total cost per report received	D	\$65	\$61	\$65	\$65	\$69	\$73	\$67

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$5,487,553	\$5,424,455	\$5,910,880	\$6,187,066	\$6,272,547	\$6,501,984	\$6,361,797
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total	\$5,487,553	\$5,424,455	\$5,910,880	\$6,187,066	\$6,272,547	\$6,501,984	\$6,361,797
FTE	96.0	96.0	96.0	95.0	95.0	95.0	95.0

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 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
1. Percent of Child Protective Service investigations completed timely	A, B	95.2%	90.9%	92.5%	93.4%	90.7%	92.2%	92.4%
2. Percent of Adult Protective Service investigations completed timely	A, B	84.2%	77.0%	80.8%	82.3%	81.5%	82.5%	83.5%
<i>Output Measures</i>								

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$31,582,730	\$31,719,162	\$35,430,510	\$41,227,840	\$38,873,487	\$42,372,880	\$41,533,671
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	8,214,120	5,899,436	6,315,845	6,539,664	6,633,397	6,159,640	6,054,748
Total	\$39,796,850	\$37,618,598	\$41,746,355	\$47,767,504	\$45,506,884	\$48,532,520	\$47,588,419
FTE	757.0	753.0	762.5	763.5	765.5	769.0	770.5

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 licensed/certified by the Kansas Department for Aging and Disabilities.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Percent of Adult Protective Service investigations completed timely	D	84.2%	77.0%	80.8%	82.3%	81.5%	82.5%	83.5%
<i>Output Measures</i>								
2. Total cost per investigation	D	\$81	\$110	\$144	\$142	\$186	\$147	\$134

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$748,481	\$789,091	\$623,250	\$900,232	\$1,026,799	\$865,482	\$854,525
Non-SGF State Funds	-	-	120,000	-	-	-	-
Federal Funds	55,948	335,255	963,171	806,805	945,024	696,019	114,922
Total	\$804,429	\$1,124,346	\$1,706,421	\$1,707,037	\$1,971,823	\$1,561,501	\$969,447
FTE	6.0	6.0	12.0	14.0	18.0	9.5	8.0

Prevention and Protection Services: Foster Care Grants for Children Receiving Out-of-Home Services

Consequences of Not Funding this Program

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

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708c(r) KSA 38-2201 et seq. 42 USC 670-678 42 USC 620-628 42 USC 677 42 USC 604(a)(2)	Mandatory	Y	4

Program Goals

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

Program History

Foster care services are provided to children and families when the court has found the child to be in need of care and the parents 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. Child welfare case management providers are responsible for providing services to the child and family including case planning, placement, service delivery, reporting to the court, and collaboration with community resources to ensure appropriate services are available near to the child's home.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
1. Percent of children who reached permanency within 12 months of entering foster care	B	34.0%	35.0%	34.6%	38.3%	43.8%	45.0%	48.0%
2. Percent of children who re-entered foster care within 12 months of their discharge to reunification, living with relative, or permanent custodianship/guardianship	B	10.1%	8.5%	7.1%	6.7%	8.3%	8.0%	7.0%
3. Percent of children in out-of-home placements less than 12 months with two or fewer placements	B	79.3%	78.7%	74.6%	81.0%	77.7%	80.0%	82.0%
Output Measures								
Average monthly cost per child	B	\$2,994	\$3,237	\$3,788	\$4,080	\$4,190	\$4,923	\$4,923

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
State General Fund	\$171,336,559	\$169,295,825	\$199,592,807	\$209,028,600	\$210,959,765	\$236,600,000	\$236,600,000
Non-SGF State Funds	6,500,000	13,594,015	12,500,000	12,000,000	12,000,000	10,000,000	10,000,000
Federal Funds	68,129,226	72,828,311	77,962,844	77,900,000	76,166,838	93,400,000	93,400,000
Total	\$245,965,785	\$255,718,151	\$290,055,651	\$298,928,600	\$299,126,603	\$340,000,000	\$340,000,000
FTE	-	-	-	-	-	-	-

Economic and Employment Services: SNAP Assistance

Consequences of Not Funding this Program

The food and nutritional needs of low-income Kansans would not be met.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708c(c) 7 USC §2020 42 US Code 1762(a)	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 purpose of the Summer EBT Program is to reduce hunger and food insecurity for children who lose access to free and reduced-price meals during the summer when school is not in session. The Summer EBT program provides families with \$120 for each eligible school-age child in the home. Summer EBT benefits are 100 percent federal. Note: Because SNAP benefits are excluded from the budget, the expenditures in this program represents only the Summer EBT Program assistance

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
2. Number of children served during the Summer EBT Session	B	--	--	--	-	--	266,000	266,000

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	63,840,000	31,920,000
Total	\$0	\$0	\$0	\$0	\$0	\$63,940,000	\$31,920,000
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 families with an adult must participate in work activities and seek employment through the TANF Employment Services program. Work participants must be engaged in one of eight employment activities for generally 30 hours per week.

Performance Measures

	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Outcome Measures</i>								
1. Percent of families losing TANF due to employment who continue to receive food assistance, transitional assistance, and child care	B	70.8%	82.0%	74.0%	77.0%	88.0%	88.0%	88.0%
<i>Output Measures</i>								
2. Direct services average monthly cost per person	B	\$114	\$115	\$114	\$114	\$112	\$113	\$113

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	11,164,239	15,080,035	9,368,902	10,301,096	10,349,594	9,300,000	9,300,000
Total	\$11,164,239	\$15,080,035	\$9,368,902	\$10,301,096	\$10,349,594	\$9,300,000	\$9,300,000
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 Services field staff review applications to ensure a person's eligibility to qualify for cash, child care, food, and energy assistance. Eligibility workers collect applicants' information via interviews and verify applicants' financial information. In addition, they help individuals by identifying their needs, answering questions about the programs, helping them fill out forms, and referring them to the appropriate services. They also convey program requirements, make referrals to work programs, and perform periodic eligibility redeterminations. The Quality Assurance Program included in this subprogram monitors the accuracy of eligibility and benefit determinations.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
1. Percent of EES applications processed timely	B	95.5%	84.0%	81.5%	84.0%	72.6%	84.0%	84.0%
2. Food Assistance payment error rate	B	6.6%	6.9%	12.9%	7.5%	10.8%	8.0%	6.0%
<i>Output Measures</i>								

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
State General Fund	\$14,235,148	\$13,009,544	\$13,337,072	\$15,923,944	\$14,703,884	\$16,085,436	\$15,747,961
Non-SGF State Funds	-	-	(41)	-	-	-	-
Federal Funds	17,383,501	18,382,783	16,925,490	18,561,883	18,451,618	18,545,127	18,157,907
Total	\$31,618,649	\$31,392,327	\$30,262,521	\$34,485,827	\$33,155,502	\$34,630,563	\$33,905,868
FTE	641.0	695.0	689.0	698.3	695.3	636.0	636.0

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 (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.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Number of households served	B	38,747	35,967	39,331	40,000	40,095	41,000	41,000
2. Direct services cost per household	B	\$634	\$1,697	\$1,099	\$1,680	\$1,475	\$844	\$703

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	26,099,005	63,777,241	31,894,300	73,666,503	65,628,786	36,731,089	30,648,326
Total	\$26,099,005	\$63,777,241	\$31,894,300	\$73,666,503	\$65,628,786	\$36,731,089	\$30,648,326
FTE	5.0	4.0	18.0	9.0	9.0	2.0	2.0

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

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. CSFP - Number of households served	B	4,970	4,428	4,437	4,500	4,527	4,900	5,375

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$91,300	\$69,288	\$46,054	\$71,626	\$64,731	\$1,078,414	\$74,463
Non-SGF State Funds	27,290	21,426	13,984	-	12,800	-	-
Federal Funds	2,524,589	1,745,224	1,706,093	3,114,968	3,488,427	1,981,412	1,753,709
Total	\$2,643,179	\$1,835,938	\$1,766,131	\$3,186,594	\$3,565,958	\$3,059,826	\$1,828,172
FTE	4.0	4.0	4.0	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.

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 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
1. Percent of current child support collected	A,B	56.6%	55.7%	56.8%	57.0%	56.4%	56.5%	56.6%
2. Percent of cases with child support orders	A	86.6%	83.8%	85.4%	85.6%	85.9%	86.0%	86.1%
3. Percentage of cases paying on support arrears	B	62.3%	59.4%	57.0%	58.7%	56.6%	57.5%	58.0%
Output Measures								
4. Support collections to cost ratio	A	6.05	5.95	5.86	5.90	5.42	5.45	5.50

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$2,147,441	\$1,253,595	\$1,099,783	\$2,462,903	\$1,753,998	\$2,345,091	\$1,640,903
Non-SGF State Funds	9,749,765	9,726,090	8,335,377	8,474,787	8,356,706	8,594,790	8,617,732
Federal Funds	28,466,940	24,403,747	21,387,552	25,236,588	22,755,528	25,200,928	23,872,836
Total	\$40,364,146	\$35,383,432	\$30,822,712	\$36,174,278	\$32,866,232	\$36,140,809	\$34,131,471
FTE	34.0	33.0	35.0	34.0	34.0	34.0	34.0

Prevention and Protection Services: Families First Program

Consequences of Not Funding this Program

A significant opportunity to expand child welfare prevention services and reduce the number of children in foster care would be lost.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
42 USC 711(e)(5)	Discretionary	Y	11

Program Goals

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

Program History

The Families First Program provides prevention services to keep children and youth from entering out-of-home placement through approved evidence-based or emerging programs in mental health, substance use, parent skill building, and kinship navigation. The program was developed based on the requirements of the federal Family First Prevention Services Act which allow states to access federal Title IV-E Foster Care funds for prevention services. Grants have been awarded to twelve community partners and stakeholders.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Percent of families referred to Families First who are engaged timely	E	73.0%	71.0%	76.0%	81.0%	74.0%	75.1%	76.6%
<i>Output Measures</i>								
2. Percent of children who are not removed into foster care during Families First Services or within one year of service referral	E	89.0%	89.0%	86.0%	87.0%	90.0%	91.0%	92.6%

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$2,076,876	\$6,445,279	\$9,035,372	\$13,562,913	\$10,162,484	\$12,769,767	\$12,765,601
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	11,354,493	7,399,708	7,280,816	11,413,363	8,542,205	9,489,503	9,485,340
Total	\$13,431,369	\$13,844,987	\$16,316,188	\$24,976,276	\$18,704,689	\$22,259,270	\$22,250,941
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 or their 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

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Families will not require another contact to the crisis hotline for 12 months after initial crisis call	D	--	91.5%	89.5%	92.3%	86.0%	89.0%	90.8%
<i>Output Measures</i>								

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
State General Fund	\$0	\$1,755,232	\$1,684,050	\$3,000,000	\$1,744,324	\$3,000,000	\$3,000,000
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total	\$0	\$1,755,232	\$1,684,050	\$3,000,000	\$1,744,324	\$3,000,000	\$3,000,000
FTE	-	-	-	-	-	-	-

Prevention and Protection Services: Family Preservation 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 39-708c(r) KSA 38-2201(b)(8) 42 USC 622(b)(8)(A)(iv) 42 USC 629a-f 42 USC 601(a)	Discretionary	Y	13

Program Goals

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

Program History

Family preservation grants are intensive, in-home, case management services offered to families who are at imminent risk of having a child removed from their home and placed in DCF custody. The services are family-centered, supportive, culturally competent and address the entire family as well as individual members. Services last from six weeks to six months, depending on the needs of the family referred.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Families referred shall not have a child removed into foster care during the service period or within 30 days of case closure.	E	89.0%	89.1%	90.8%	88.3%	91.5%	92.3%	94.2%
<i>Output Measures</i>								
1. Direct services cost per referral	E	\$5,577	\$6,002	\$6,276	\$5,935	\$6,482	\$7,833	\$7,833

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$619,840	\$614,830	\$518,805	\$983,398	\$635,933	\$5,488,589	\$5,314,966
Non-SGF State Funds	3,241,062	3,241,062	3,241,062	3,241,062	2,996,892	-	-
Federal Funds	6,367,244	6,503,212	5,584,586	7,775,540	6,187,583	8,197,800	8,197,800
Total	\$10,228,146	\$10,359,104	\$9,344,453	\$12,000,000	\$9,820,408	\$13,686,389	\$13,512,766
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

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Number of persons served in the Family Services Program	D	4,587	5,249	5,395	4,898	4,682	4,978	5,076

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$782,219	\$1,293,513	\$1,295,453	\$1,125,525	\$1,264,676	\$1,141,326	\$1,141,326
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	876,565	1,271,639	1,150,448	876,468	876,799	876,467	876,467
Total	\$1,658,784	\$2,565,152	\$2,445,901	\$2,001,993	\$2,141,475	\$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

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Number of foster care and residential facilities licensed	A	2,850	2,567	2,493	2,564	2,404	2,460	2,500
2. Number of enforcement actions issued	A	305	111	198	205	103	190	205

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$1,962,246	\$1,967,494	\$1,846,610	\$1,808,722	\$1,849,820	\$2,058,252	\$1,986,774
Non-SGF State Funds	7,454	6,640	6,412	-	6,187	-	-
Federal Funds	320,176	230,119	382,521	406,488	417,112	451,507	435,828
Total	\$2,289,876	\$2,204,253	\$2,235,543	\$2,215,210	\$2,273,119	\$2,509,759	\$2,422,602
FTE	39.0	38.0	38.0	38.0	38.0	38.0	38.0

Prevention and Protection Services: Child Protective Services Grants

Consequences of Not Funding this Program

Child protective service training would be limited or unavailable. Promising strategies on combating child abuse would not be deployed.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
42 USC 5106a 42 USC 5106c 42 USC 673b 42 USC 629g(b)(4)	Discretionary	N	16

Program Goals

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

Program History

This subprogram is comprised of the following federal grants: Child Abuse Prevention and Treatment Act Grant, Children's Justice Act Grant, and the Adoption Incentive Grant. The first two grants provide training for abuse and neglect investigations, training grants for child advocacy centers, and prevention initiatives. The Adoption Incentive funds are used for general prevention or foster care services.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Citizen Review Panel Annual Reports are completed with recommendations for DCF	A, B, C, D, E	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$0	\$201	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	1,543,056	3,062,752	5,927,286	1,434,852	1,815,575	2,510,990	2,404,816
Total	\$1,543,056	\$3,062,953	\$5,927,286	\$1,434,852	\$1,815,575	\$2,510,990	\$2,404,816
FTE	2.0	3.0	3.0	3.0	3.0	3.0	3.0

Economic and Employment Services: Kansas Early Head Start

Consequences of Not Funding this Program

Fewer children would be adequately prepared to enter school, resulting in negative long-term consequences.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708c(c) 42 USC 601(a) 42 USC 9857 et seq.	Discretionary	Y	17

Program Goals

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

Program History

Kansas Early Head Start serves low-income pregnant women and families with infants and toddlers, and children with disabilities. The program's comprehensive services are designed to meet the individual needs of each child and family. Program services include quality early education, parent education and other family support services. The program has two models: Home Visitation (TANF funded) and Child Care Partnership (CCDF funded).

Performance Measures

	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Outcome Measures</i>								
1. Percent of KEHS child care partnerships that provide quality early learning environments	A	95.0%	80.0%	85.1%	87.0%	85.2%	87.0%	87.0%
<i>Output Measures</i>								
2. Direct services cost per child	A	\$12,366	\$12,734	\$11,870	\$13,329	\$12,645	\$15,024	\$15,024

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	11,240,506	12,628,650	11,620,535	12,729,310	12,075,828	12,740,494	12,740,494
Total	\$11,240,506	\$12,628,650	\$11,620,535	\$12,729,310	\$12,075,828	\$12,740,494	\$12,740,494
FTE	-	-	-	-	-	-	-

Economic and Employment Services: TANF Targeted Grants

Consequences of Not Funding this Program

Many of the unique needs of TANF recipients necessary to maintain stable families and become employed would not be addressed.

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, two-parent family initiatives, home visitation, youth services, and grants to address intergenerational poverty.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
1. Percent of TANF recipients referred to substance abuse disorder services with a successful discharge from services	B	71.0%	70.0%	71.0%	72.0%	70.0%	72.0%	72.0%
2. Percent of TANF Youth Services participants meeting specific grant outcomes	B	73.0%	84.0%	82.0%	84.0%	87.0%	90.0%	90.0%
3. Percentage of Home Visitation families providing supportive and nurturing environments.	B	93.0%	80.0%	79.0%	81.0%	84.0%	86.0%	86.0%
5. Percent of 2Gen participants meeting specific grant outcomes	B	--	--	--	--	--	80.0%	80.0%

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	18,847,828	19,922,986	19,958,775	21,640,644	21,626,283	24,141,299	24,141,299
Total	\$18,847,828	\$19,922,986	\$19,958,775	\$21,640,644	\$21,626,283	\$24,141,299	\$24,141,299
FTE	-	-	-	-	-	-	-

Prevention and Protection Services: Adoption Support

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 38-2263(d)(1) 42 USC 670-678 42 USC 620-628.	Discretionary	Y	19

Program Goals

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

Program History

Adoption Support is designed to remove barriers to the adoption of children with special needs who otherwise could not be adopted, and to assist the adoptive family in meeting the special and ordinary needs of a child. The types of assistance the child receives are determined by negotiation with the Prevention and Protection Services staff. Assistance may include a special one-time payment, non-recurring expenses to provide for legal fees, an ongoing monthly financial subsidy, a medical card, or a combination of these items.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
1. Percent of adoptions within 24 months of the removal from home	B	14.9%	12.8%	12.4%	13.6%	13.9%	15.0%	16.0%
<i>Output Measures</i>								
2. Number of children adopted	B	846	948	880	891	751	880	920
3. Direct services average monthly cost per child	B	\$458	\$466	\$474	\$4,080	\$490	\$496	\$505

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
State General Fund	\$19,668,403	\$19,928,150	\$20,589,513	\$23,994,801	\$22,854,310	\$24,216,136	\$25,025,416
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	26,194,758	27,886,972	29,497,705	28,206,202	29,139,351	29,430,761	30,595,697
Total	\$45,863,161	\$47,815,122	\$50,087,218	\$52,201,003	\$51,993,661	\$53,646,897	\$55,621,113
FTE	-	-	-	-	-	-	-

Prevention and Protection Services: Permanent Custodianship

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)(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

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Percent of permanent custodianships within 18 months of the removal from home	B	48.4%	43.8%	54.0%	56.7%	58.0%	59.0%	60.0%
<i>Output Measures</i>								
Average monthly cost per child	B	\$303	\$304	\$300	\$307	\$305	\$303	\$303

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$528,193	\$462,927	\$388,488	\$394,039	\$303,084	\$216,682	\$163,488
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total	\$528,193	\$462,927	\$388,488	\$394,039	\$303,084	\$216,682	\$163,488
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

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Percent of SOUL permanencies within 18 months of the removal from home.	B	--	--	--	-	--	85.0%	90.0%
<i>Output Measures</i>								
Average monthly cost per child	B	--	--	--	-	--	\$466	\$466

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$0	\$0	\$0	\$0	\$0	\$245,017	\$245,017
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total	\$0	\$0	\$0	\$0	\$0	\$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. The 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 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
1. Percentage of children served through the state adoption facilitation contract who have been adopted	B	18.4%	25.0%	20.0%	25.0%	21.0%	24.0%	25.0%
<i>Output Measures</i>								

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$932,653	\$784,124	\$1,480,406	\$2,760,876	\$2,464,886	\$2,850,147	\$2,850,147
Non-SGF State Funds	150,000	150,000	150,000	150,000	250,274	-	-
Federal Funds	177,592	187,968	181,597	327,979	181,166	186,757	186,757
Total	\$1,260,245	\$1,122,092	\$1,812,003	\$3,238,855	\$2,896,326	\$3,036,904	\$3,036,904
FTE	-	-	-	-	-	-	-

Economic and Employment Services: Child Care Assistance

Consequences of Not Funding this Program

A penalty would be incurred for failing to meet a TANF provision requiring child care to be provided to the children of TANF recipients in work activities. In addition, low-income, employed parents who rely on child care would either be unable to continue working or would be compelled to leave their children in unsafe care arrangements.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708c(c) KSA 39-709(b)(16) 42 USC 618 42 USC 9857 et seq.	Discretionary	Y	23

Program Goals

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

Program History

Child Care Assistance provides low-income, working families with access to affordable, quality child care that allows them to continue working, attend training, or continue their education. It is also provided to families whose children are receiving protective services. Child care benefits vary depending on the family's income, the number of children in care, hours of care, the age of the child, and the type and location of child care setting. The first major federal child care program originated in 1990. The income eligibility limit is 85 percent of the State Median Income.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Employed families receiving Child Care Assistance whose earnings increase at the next review	B	66.2%	66.7%	69.2%	72.0%	70.7%	72.0%	72.0%
<i>Output Measures</i>								
2. Direct services average monthly cost per child	B	\$424	\$452	\$495	\$541	\$525	\$587	\$627

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
State General Fund	\$10,429,859	\$7,429,859	\$10,429,859	\$14,511,032	\$14,511,032	\$14,520,294	\$14,520,294
Non-SGF State Funds	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679
Federal Funds	40,940,952	51,184,042	58,632,893	59,791,909	65,207,036	82,439,641	93,672,657
Total	\$56,404,490	\$63,647,580	\$74,096,431	\$79,336,620	\$84,751,747	\$101,993,614	\$113,226,630
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 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

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
1. Percent of TANF recipients obtaining employment	B	27.1%	26.9%	29.9%	43.0%	25.8%	27.0%	29.0%
2. Percent of TANF recipients who retain employment in the quarter following employment	B	42.8%	43.2%	38.9%	72.0%	43.2%	45.0%	47.0%
<i>Output Measures</i>								
3. TANF All Families work participation rate	B	30.5%	29.9%	32.7%	40.0%	32.9%	34.0%	34.0%
4. Direct services average monthly cost per adult	B	\$97	\$97	\$97	\$100	\$56	\$60	\$65

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$0	\$143,600	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	2,748,500	2,228,028	2,187,086	2,098,375	1,406,390	2,140,935	2,230,395
Total	\$2,748,500	\$2,371,628	\$2,187,086	\$2,098,375	\$1,406,390	\$2,140,935	\$2,230,395
FTE	-	-	-	-	-	-	-

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

Revised 9/21/23

Rehabilitation Services: Rehabilitation Services Case Services

Consequences of Not Funding this Program

Inability to provide services to prepare Kansans with disabilities for competitive integrated employment. Fewer individuals with disabilities employed, resulting in greater reliance on public benefits.

Statutory Basis	Mandatory/ 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 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Number of Kansans with disabilities achieving competitive integrated employment	A	933	1,113	905	1,050	970	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	80.0%	79.0%	76.0%	79.0%	74.0%	76.0%	79.0%
<i>Output Measures</i>								
3. Direct services average monthly cost per person	A	\$118	\$147	\$153	\$187	\$169	\$166	\$168

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$1,920,316	\$808,504	\$2,441,101	\$2,982,797	\$2,739,914	\$3,102,107	\$3,148,381
Non-SGF State Funds	-	1,499,977	-	-	-	-	-
Federal Funds	7,095,203	8,529,410	9,019,428	11,259,367	10,123,483	11,700,195	11,871,166
Total	\$9,015,519	\$10,837,891	\$11,460,529	\$14,242,164	\$12,863,397	\$14,802,302	\$15,019,547
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

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
Output Measures								
1. Number of youth served in the Independent Living Program	C	966	973	1,026	951	928	950	900
2. Direct services cost per person	C	\$3,700	\$9,080	\$4,808	\$5,440	\$5,933	\$5,795	\$7,312

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$756,708	\$638,959	\$1,656,477	\$3,507,705	\$2,195,783	\$3,637,257	\$3,110,049
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	3,311,072	9,289,523	3,714,098	3,730,583	3,524,101	3,949,984	2,841,147
Total	\$4,067,780	\$9,928,482	\$5,370,575	\$7,238,288	\$5,719,884	\$7,587,241	\$5,951,196
FTE	3.0	11.0	11.0	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 who not working at least 30 hours per week must be assigned to employment and training services.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Percent of SNAP E&T (ABAWD) clients entering employment	B	24.9%	25.6%	19.1%	52.0%	12.3%	13.0%	14.0%
<i>Output Measures</i>								
4. Direct services average monthly cost per adult	B	\$64	\$65	\$40	\$69	\$15	\$21	\$21

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$72,797	\$71,549	\$81,208	\$557,044	\$175,584	\$630,612	\$625,497
Non-SGF State Funds	-	1,555	3,661	-	-	-	-
Federal Funds	2,693,967	2,739,267	2,318,228	1,929,154	1,267,974	1,253,950	1,222,048
Total	\$2,766,764	\$2,812,371	\$2,403,097	\$2,486,198	\$1,443,558	\$1,884,562	\$1,847,545
FTE	17.0	29.0	35.0	25.0	30.0	25.0	25.0

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

TANF Employment Services case managers conduct assessments to develop individualized plans that identify the services that best support a client's self-sufficiency goals and which reinforce the client's strengths, needs, and abilities. Clients are provided information on work opportunities, resources, and program requirements to support them in making decisions on case-plan activities. Case managers monitor each client's compliance with their case plan and progress toward self-sufficiency.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
1. Percent of TANF recipients obtaining employment	C,D	27.1%	26.9%	29.9%	43.0%	25.8%	27.0%	29.0%
2. Percent of TANF recipients who retain employment in the quarter following employment	D	42.8%	43.2%	38.9%	72.0%	43.2%	45.0%	47.0%
Output Measures								
3. TANF All Families work participation rate	D	30.5%	29.9%	32.7%	40.0%	32.9%	34.0%	34.0%

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	4,802,942	4,103,158	4,227,196	4,628,138	3,756,997	4,469,444	4,228,259
Total	\$4,802,942	\$4,103,158	\$4,227,196	\$4,628,138	\$3,756,997	\$4,469,444	\$4,228,259
FTE	87.0	83.0	80.0	81.0	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. 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 (VR) field staff provide services for Kansans with disabilities which assist them to obtain or maintain employment in the competitive and integrated workplace. Services are provided by vocational rehabilitation counselors in partnership with private contractors and service providers. Counselors interview individuals to assess their work skills and capacities and develop plans leading to employment. Services include vocational training, assistive technology, job coaching, job tryouts, restoration services, and job placement.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
1. Number of Kansans with disabilities achieving competitive integrated employment	C,D	933	1,113	905	1,050	970	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	80.0%	79.0%	76.0%	79.0%	74.0%	76.0%	79.0%
<i>Output Measures</i>								

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$1,449,702	\$1,364,904	\$1,355,453	\$1,640,966	\$1,782,872	\$1,670,835	\$1,634,840
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	5,356,359	5,043,052	5,008,093	5,880,542	4,916,581	6,173,477	6,040,469
Total	\$6,806,061	\$6,407,956	\$6,363,546	\$7,521,508	\$6,699,453	\$7,844,312	\$7,675,309
FTE	128.0	128.0	128.0	129.0	130.0	129.0	129.0

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 (Pre-ETS) specialists help young people with disabilities transition to self-sufficiency by providing an early start at job exploration, career planning, and post-secondary counseling. The objective of the specialists is to enhance the youths' capacity to gain competitive integrated work directly after high school, or after graduation from college or technical training.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Number of students with disabilities who received pre-employment transition services	C	1,421	1,541	1,826	1,900	2,263	2,400	2,500

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$200,802	\$224,299	\$310,816	\$382,259	\$44,737	\$374,416	\$366,528
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	741,934	828,719	1,148,393	1,412,386	1,830,384	1,383,417	1,354,274
Total	\$942,736	\$1,053,018	\$1,459,209	\$1,794,645	\$1,875,121	\$1,757,833	\$1,720,802
FTE	21.0	21.0	34.0	33.0	33.0	32.0	32.0

Rehabilitation Services: Services for the Blind

Consequences of Not Funding this Program

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

Program Goals

- A. Assist individuals with disabilities to gain or regain their independence through employment
- B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
- C. Perform timely and accurate disability decisions
- D. Assure access to qualified sign language interpreters
- E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults

Program History

The Blind Services subprogram supports individuals who are legally blind in pursuing entrepreneurial opportunities and becoming self-reliant under the Business Enterprise Program (BEP). The origin of BEP was the Randolph-Sheppard Act of 1936, which authorized persons who are legally blind to operate vending stands in federal buildings. The Department for the Blind was established in the Kansas Board of Social Welfare in 1939. In 1974, the Blind Services Program was established within the Rehabilitation Services Program.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Average annual earnings of blind vendors in the Business Enterprise Program (excludes military bases)	A	\$13,760	\$22,640	\$28,766	\$30,693	\$32,900	\$35,900	\$39,900
<i>Output Measures</i>								

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$10,993	\$11,071	\$11,573	\$11,112	\$13,163	\$11,994	\$11,346
Enterprise Funds	109,584	115,879	86,697	131,433	87,908	130,182	129,614
Federal Funds	437,281	581,979	363,073	526,687	373,677	525,318	520,825
Total	\$557,858	\$708,929	\$461,343	\$669,232	\$474,748	\$667,494	\$661,785
FTE	3.0	3.0	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

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
<i>Output Measures</i>								
1. Number of individuals with disabilities in subminimum wage jobs who receive career counseling about opportunities for competitive integrated employment	A	1,644	1,484	1,300	1,300	882	880	880

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$50,974	\$26,292	\$26,064	\$85,499	\$24,614	\$131,773	\$85,499
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	188,337	97,145	96,303	315,905	90,945	486,876	315,905
Total	\$239,311	\$123,437	\$122,367	\$401,404	\$115,559	\$618,649	\$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

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Percent of DDS claims processed accurately	C	97.2%	96.5%	97.5%	97.0%	98.9%	97.5%	97.5%
<i>Output Measures</i>								
2. Adjudications processed by Kansas DDS	C	14,711	18,254	23,999	24,499	26,985	19,692	20,692
3. Cost per adjudication	C	\$621	\$574	\$577	\$559	\$514	\$912	\$860

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
State General Fund	\$46,085	\$64,148	\$36,936	\$68,071	\$45,592	\$34,961	\$34,536
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	9,091,855	10,407,132	12,176,741	16,012,564	13,813,956	17,607,361	17,466,931
Total	\$9,137,940	\$10,471,280	\$12,213,677	\$16,080,635	\$13,859,548	\$17,642,322	\$17,501,467
FTE	109.3	111.3	111.3	111.3	111.3	111.0	111.0

Rehabilitation Services: Rehabilitation Services Independent Living

Consequences of Not Funding this Program

Kansans with disabilities would be without supports for independence, employment and self-sufficiency causing an increased use of public assistance, SSA benefits, and other poverty programs.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
29 USC 720-733 29 USC 796	Discretionary	Y	34

Program Goals

- A. Assist individuals with disabilities to gain or regain their independence through employment
- B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
- C. Perform timely and accurate disability decisions
- D. Assure access to qualified sign language interpreters
- E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults

Program History

Independent Living maximizes the leadership, empowerment, independence, and productivity of individuals with disabilities, and furthers their integration and full inclusion into mainstream society. This mission is carried out through a statewide network of ten Centers for Independent Living (CILs) and several other community partners. CILs are not residential facilities. Instead, they offer the following core services: information and referral, individual and systems advocacy, peer support, independent living skills training, youth transition, and services to support deinstitutionalization. The first Kansas center was established in Hays in 1980.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
Output Measures								
1. Persons served by Centers for Independent Living receiving state funds (does not include information and referral services)	B	8,821	9,391	11,296	12,000	13,830	15,000	16,000

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$1,877,009	\$1,836,240	\$1,199,461	\$2,284,356	\$2,403,875	\$4,584,356	\$4,584,356
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	1,505,041	1,531,908	2,215,912	1,905,396	1,632,177	1,929,910	1,898,410
Total	\$3,382,050	\$3,368,148	\$3,415,373	\$4,189,752	\$4,036,052	\$6,514,266	\$6,482,766
FTE	-	-	-	-	-	-	-

Prevention and Protection Services: Foster Care Federal Disability Advocacy

Consequences of Not Funding this Program

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

Statutory Basis	Mandatory/ 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 with disabilities in foster care. 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>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
<i>Output Measures</i>								
1. Number of children obtaining federal disability benefits	D	178	211	171	187	199	205	211

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$235,000	\$216,440	\$173,330	\$326,670	\$259,334	\$265,000	\$265,000
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total	\$235,000	\$216,440	\$173,330	\$326,670	\$259,334	\$265,000	\$265,000
FTE	-	-	-	-	-	-	-

Rehabilitation Services: Deaf and Hard of Hearing Services

Consequences of Not Funding this Program

Loss of advocacy role; no registry to verify qualifications of interpreters, failure to comply with Language Assessment Program requirements.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 75-5391 et seq.	Mandatory	N	36

Program Goals

- A. Assist individuals with disabilities to gain or regain their independence through employment
- B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
- C. Perform timely and accurate disability decisions
- D. Assure access to qualified sign language interpreters
- E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults

Program History

The Kansas Commission for the Deaf and Hard of Hearing (KCDHH) develops and implements a program of information and referral, advocacy, public education, and sign language interpreter registration. It also works with other organizations throughout Kansas to ensure the coordination and availability of services for people who are deaf and hard of hearing. A key function of the commission is the registry of sign language interpreters and ensuring those interpreters meet or exceed minimum skill levels and certification.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Number of new sign language interpreter registrations with the Kansas Commission for the Deaf and Hard of Hearing	D	83	40	37	110	34	105	105

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$188,831	\$204,620	\$315,779	\$418,009	\$402,504	\$415,034	\$381,253
Non-SGF State Funds	-	-	600	18,200	17,367	9,130	9,130
Federal Funds	-	-	-	-	-	-	-
Total	\$188,831	\$204,620	\$316,379	\$436,209	\$419,871	\$424,164	\$390,383
FTE	2.0	2.0	4.0	4.0	4.0	4.0	4.0

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

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Number of people with developmental disabilities and families who participated in council-supported activities	A	1,859	1,920	5,000	5,000	5,500	6,000	6,500

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$6,506	\$7,264	\$3,519	\$3,069	\$3,069	\$3,530	\$4,604
Non-SGF State Funds	-	-	-	-	-	25,000	-
Federal Funds	619,345	673,349	593,846	866,054	624,632	797,336	801,894
Total	\$625,851	\$680,613	\$597,365	\$869,123	\$627,701	\$825,866	\$806,498
FTE	4.0	5.0	5.0	5.0	5.0	5.0	5.0

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

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
No performance indicators - transfers to other agencies		--	--	--	--	--	--	--
<i>Output Measures</i>								

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	23,566,057	24,225,369	71,147,185	36,357,282	62,765,506	25,700,826	17,530,017
Total	\$23,566,057	\$24,225,369	\$71,147,185	\$36,357,282	\$62,765,506	\$25,700,826	\$17,530,017
FTE	-	-	-	-	-	-	-

Federal Reconciliation: Federal Reconciliation

Consequences of Not Funding this Program

DCF could be penalized. Federal grants could be deferred.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
2 CFR Chapter I, Chapter II, Part 200, et al.	Mandatory	N	38

Program Goals

na

Program History

The Federal Reconciliation Program records journal entries to adjust federal and state expenditures based on the agency's federally approved cost allocation plan. This is required by the federal Office of Management and Budget, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
No performance indicators.		--	--	--	--	--	--	--
<i>Output Measures</i>								

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	642,689	649,032	623,001	-	506,694	-	-
Federal Funds	(642,689)	(649,032)	(623,001)	-	(506,694)	-	-
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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 on child care programs, building the supply and quality of child care by providing training and technical assistance to new and existing providers, and providing technical assistance.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Percentage increase of child care providers accessing professional development	B	-6.0%	4.0%	7.6%	4.0%	9.2%	9.2%	9.2%

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	1,100,000	1,100,000
Federal Funds	7,602,213	64,066,930	63,359,616	57,447,474	40,624,200	14,989,024	13,125,504
Total	\$7,602,213	\$64,066,930	\$63,359,616	\$57,447,474	\$40,624,200	\$16,089,024	\$14,225,504
FTE	2.0	6.0	6.3	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)	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.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Percent of customer calls answered in less than 24 seconds	B	99.2%	99.4%	99.5%	99.5%	99.8%	99.8%	99.8%

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
State General Fund	\$728,126	\$788,235	\$658,523	\$1,402,842	\$848,028	\$2,691,151	\$835,849
Non-SGF State Funds	43,008	28,742	9,076	4,666	5,054	4,596	4,596
Federal Funds	988,529	1,276,738	1,736,744	1,690,912	1,511,601	3,188,128	1,093,763
Total	\$1,759,663	\$2,093,715	\$2,404,343	\$3,098,420	\$2,364,683	\$5,883,875	\$1,934,208
FTE	-	-	-	-	-	1.0	1.0

Economic and Employment Services: Head Start Collaboration

Consequences of Not Funding this Program

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

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
42 USC 9837(b)	Discretionary	Y	41

Program Goals

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

Program History

The purpose of the Head Start Collaboration grant is to assist in building early childhood systems, provide low-income children access to comprehensive services, and increase collaboration between the Federal Head Start program and State services. The collaboration grant was first received in FY 2004.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Number of collaborative activities and resources made available to Head Start and Early Head Start grantees and communities to enhance services to children and families	A	49	48	58	50	73	78	78

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$20,596	\$22,539	\$25,179	\$30,721	\$32,932	\$31,141	\$30,153
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	61,789	67,615	75,537	92,170	98,794	93,422	90,455
Total	\$82,385	\$90,154	\$100,716	\$122,891	\$131,726	\$124,563	\$120,608
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 621(3)	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: behavioral intervention, Foster Adopt Connect (expansion into Wichita), therapeutic family foster home capacity building and supports, evidence-based services for intellectual and developmental disabilities, and Kan Coach training and family resource center supports.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
<i>Output Measures</i>								
1. Youth who successfully complete Family Functional Therapy	D	--	--	--	90.0%	--	90.0%	90.0%

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
State General Fund	\$0	\$292,363	\$929,820	\$8,727,600	\$987,463	\$7,459,132	\$6,961,620
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	2,953	6,059	2,855,400	2,369,792	2,632,351	2,632,351
Total	\$0	\$295,316	\$935,879	\$11,583,000	\$3,357,255	\$10,091,483	\$9,593,971
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

Child Welfare Grants to Native American Tribes provide 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

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</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%
2. Count of direct service/community resource events. (All tribes excluding Prairie Band Potawatomie Nation)	C,E	--	124	129	-	184	190	195

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$350,573	\$338,276	\$403,596	\$392,000	\$403,596	\$392,000	\$392,000
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total	\$350,573	\$338,276	\$403,596	\$392,000	\$403,596	\$392,000	\$392,000
FTE	-	-	-	-	-	-	-

Prevention and Protection Services: Human Trafficking

Consequences of Not Funding this Program

A safe placement solely for victims of human trafficking would be unavailable. Fewer victims would be reunited with their families.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 38-2202(d)(14) KSA 38-2242(c)(1)(E) KSA 38-2243(g)(1)(E) 2021 HB 159 §44	Mandatory	N	44

Program Goals

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

Program History

The purpose of the Human Trafficking program is to provide a safe placement for alleged victims of human trafficking in Kansas and refer them to the appropriate services. In previous years, assessments for alleged victims of human trafficking were paid from this subprogram; however, in FY 2021 that portion was incorporated into the foster care case management provider grants. This subprogram includes \$300,000 SGF appropriated by the legislature to specifically fund services provided by Hope Ranch in Wichita.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Number of human trafficking victims served at Hope Ranch	A,D	--	30	369	380	177	200	250

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$7,500	\$306,500	\$308,500	\$320,000	\$307,500	\$315,000	\$315,000
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total	\$7,500	\$306,500	\$308,500	\$320,000	\$307,500	\$315,000	\$315,000
FTE	-	-	-	-	-	-	-

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), Section 9901(602-603)	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 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
No performance indicators - temporary subprogram		--	--	--	--	--	--	--
Output Measures								

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	18,000,000	7,996,300	10,003,700	-
Total	\$0	\$0	\$0	\$18,000,000	\$7,996,300	\$10,003,700	\$0
FTE	-	-	-	-	-	-	-

SPARK Expenditures: Eligibility Applications Backlog

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), Section 9901(602- 603)	Discretionary	N	46

Program Goals

na

Program History

The expenditures in this program are ARPA State and Local Fiscal Recovery Fund allocations to DCF from the Office of Recovery. These funds were used to review business processes with the goal of determining the factors that contributed to the growing backlog of applications with DCF.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
No performance indicators - temporary subprogram		--	--	--	--	--	--	--
<i>Output Measures</i>								

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-

Administration: Administration

Consequences of Not Funding this Program

Executive, administrative, and financial management 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	47

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 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
No performance indicators - administration program		--	--	--	--	--	--	--
<i>Output Measures</i>								

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$55,341,011	\$57,100,988	\$59,660,403	\$80,568,347	\$68,462,697	\$95,404,579	\$77,699,095
Non-SGF State Funds	872,074	928,483	1,496,515	1,178,933	510,407	310,134	310,134
Federal Funds	64,377,009	41,768,639	45,843,311	63,816,685	52,297,688	72,299,201	54,010,417
Total	\$120,590,094	\$99,798,110	\$107,000,229	\$145,563,965	\$121,270,792	\$168,013,914	\$132,019,646
FTE	574.7	623.7	605.8	599.8	599.8	604.6	604.6

Economic and Employment Services: Child Care Stabilization

Consequences of Not Funding this Program

Parents may not be able to maintain employment due to lack of available child care.

Statutory Basis	Mandatory/Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708c(c) 42 USC 9857(b)(3) and (b)(5) American Rescue Plan Act (PL117-328)	Discretionary	N	na

Program Goals

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

Program History

Child Care Stabilization Grants were appropriated in the American Rescue Plan (ARP) Act during the COVID pandemic. The purpose of the grants was to support the child care sector during and after the public health emergency. At least 90% of the funds were spent as subgrants to qualified child care providers. Providers were authorized to spend their funds on a variety of operating expenses including wages and benefits, rent and utilities, cleaning and sanitation supplies, and services and other goods and services necessary to maintain or resume child care services. The federal stabilization grants were exhausted in FY 2024.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
Output Measures								
1. Number of child care providers receiving stabilization grants	B	--	3,755	5,000	3,703	--	--	--

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	210,180,556	105,465,231	241,806	1,631,556	-	-
Total	\$0	\$210,180,556	\$105,465,231	\$241,806	\$1,631,556	\$0	\$0
FTE	-	-	-	-	-	-	-

Capital Improvements: Capital Improvements

Consequences of Not Funding this Program

Safety risk for clients and DCF staff.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708d	Discretionary	N	48

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

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
No performance indicators - capital improvements		--	--	--	--	--	--	--
<i>Output Measures</i>								

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	204,515	881,875	-	-	200,000	150,000
Federal Funds	-	-	-	-	-	-	-
Total	\$0	\$204,515	\$881,875	\$0	\$0	\$200,000	\$150,000
FTE	-	-	-	-	-	-	-

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

Change in DCF Prioritization

Program	Sub-program Code	Subprogram	Previous Program-Subprogram Priority	New Priority
Client	29500	Child and Adult Protective Services Field Staff	1 - 1	2
Service	29200	Economic and Employment Eligibility Field Staff	1 - 2	7
Delivery	29250	TANF Employment Services Field Staff	1 - 3	28
	29300	Vocational Rehabilitation Field Staff	1 - 4	29
	29310	Pre-Employment Transition Services Field Staff	1 - 5	30
	29100	Region Administration	1 - na	47
Prevention & Protection Services	27200	Protection Report Center	2 - 1	1
	27500	Foster Care	2 - 2	4
	27350	Adult Protective Services	2 - 3	3
	27950	Licensing Foster Care Homes	2 - 4	15
	27340	Families First Program	2 - 5	11
	27330	Family Preservation Services	2 - 6	13
	27610	Adoption Support	2 - 7	19
	27650	SOUL Permanency	--	21
	27700	Permanent Custodianship	2 - 8	20
	27460	Adoption Services	2 - 9	22
	27800	FC Independent Living	2 - 10	26
	27370	Family Crisis Support Services	2 - 11	12
	27320	Family Services	2 - 12	14
	27323	Human Trafficking	2 - 13	44
	27410	Child Protective Services Grants	2 - 14	16
	27380	PPS Other Grants	2 - 15	42
	27440	Foster Care Federal Disability Advocacy	2 - 16	35
	27450	Tribal Grants	2 - 17	43
	27100	Prevention and Protection Services Administration	2 - na	47
Economic & Employment Services	25200	TANF Cash Assistance	3 - 1	6
	25600	Child Care Assistance	3 - 2	23
	25300	TANF Employment Services	3 - 3	24
	25170	Food Distribution	3 - 4	9
	25520	Utility Assistance	3 - 5	8
	25700	Child Care Quality	3 - 6	39
	25850	SNAP Employment and Training	3 - 7	27
	25350	TANF Targeted Grants	3 - 8,10,12,13	18
	25190	Head Start Collaboration	3 - 9	41
	25725	Kansas Early Headstart	3 - 11	17
	25120	EBT and Eligibility Determination	3 - 14	40
	25800	SNAP Assistance	--	5
	25110	EES Administration	3 - na	47
Child Support Svcs	24810	Child Support Services	4 - 1	10
Rehabilitation Services	26400	Rehabilitation Services Case Services	5 - 1	25
	26500	Rehabilitation Services Independent Living	5 - 2	34
	26300	Disability Determination Services	5 - 3	33
	26200	Services for the Blind	5 - 4	31
	26150	Deaf and Hard of Hearing Services	5 - 5	36
	26960	Workforce Innovation and Opportunity Act Requirements	5 - 6	32
	26110	Rehabilitation Services Administration	5 - na	47

Performance Based Budget

Change in DCF Prioritization

Program	Sub-program Code	Subprogram	Previous Program-Subprogram Priority	New Priority
Dev Disab Council	39000	Developmental Disability Council	6 - 1	37
Administration	01030	Executive and Administrative Services	--	47
	01050	Legal Services	--	47
	01060	Audit Services	--	47
	01090	Organizational Health and Development	--	47
	01350	Information Technology Services	--	47
	01500	Personnel Services	--	47
	01600	Reserve Pool and Insurance	--	47
SPARK	A0074	Community Resource Capacity	--	45
Expenditures	A0141	Eligibility Applications Backlog	--	46
Transfers	92000	Transfers to Other State Agencies	--	38
Cap Imp	99000	Capital Improvements	--	48

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

Program Priority and Expenditures

Program	Service Category	Subprogram Code	Subprogram Name	Rank	FY 2025 Est	FY 2026 Est
PPS	Protection	27200	Protection Report Center	1	6,501,984	6,361,797
Regions	Services	29500	Child and Adult Protective Services Field Staff	2	48,532,520	47,588,419
PPS		27350	Adult Protective Services	3	1,561,501	969,447
PPS		27500	Foster Care	4	340,000,000	340,000,000
EES	Basic Needs	25800	SNAP Assistance	5	63,940,000	31,920,000
EES		25200	TANF Cash Assistance	6	9,300,000	9,300,000
Regions		29200	Economic and Employment Eligibility Field Staff	7	34,630,563	33,905,868
EES		25520	Utility Assistance	8	36,731,089	30,648,326
EES		25170	Food Distribution	9	3,059,826	1,828,172
CSS		24810	Child Support Services	10	36,140,809	34,131,471
PPS	Prevention	27340	Families First Program	11	22,259,270	22,250,941
PPS		27370	Family Crisis Support Services	12	3,000,000	3,000,000
PPS		27330	Family Preservation Services	13	13,686,389	13,512,766
PPS		27320	Family Services	14	2,017,793	2,017,793
PPS		27950	Licensing Foster Care Homes	15	2,509,759	2,422,602
PPS		27410	Child Protective Services Grants	16	2,510,990	2,404,816
EES		25725	Kansas Early Headstart	17	12,740,494	12,740,494
EES		25350	TANF Targeted Grants	18	24,141,299	24,141,299
PPS	Permanency	27610	Adoption Support	19	53,646,897	55,621,113
PPS		27700	Permanent Custodianship	20	216,682	163,488
PPS		27650	SOUL Permanency	21	245,017	245,017
PPS		27460	Adoption Services	22	3,036,904	3,036,904
EES	Employment/ Job Readiness	25600	Child Care Assistance	23	101,993,614	113,226,630
EES		25300	TANF Employment Services	24	2,140,935	2,230,395
RS		26400	Rehabilitation Services Case Services	25	14,802,302	15,019,547
PPS		27800	FC Independent Living	26	7,587,241	5,951,196
EES		25850	SNAP Employment and Training	27	1,884,562	1,847,545
Regions		29250	TANF Employment Services Field Staff	28	4,469,444	4,228,259
Regions		29300	Vocational Rehabilitation Field Staff	29	7,844,312	7,675,309
Regions		29310	Pre-Employment Transition Services Field Staff	30	1,757,833	1,720,802
RS		26200	Services for the Blind	31	667,494	661,785
RS		26960	Workforce Innovation and Opportunity Act Requirements	32	618,649	401,404
RS	Disability Support	26300	Disability Determination Services	33	17,642,322	17,501,467
RS		26500	Rehabilitation Services Independent Living	34	6,514,266	6,482,766
PPS		27440	Foster Care Federal Disability Advocacy	35	265,000	265,000
RS		26150	Deaf and Hard of Hearing Services	36	424,164	390,383
DD C		39000	Developmental Disability Council	37	825,866	806,498
Transfers	Other	92000	Transfers to Other State Agencies	38	25,700,826	17,530,017
Fed Rec		93000	Federal Reconciliation	38	-	-
EES		25700	Child Care Quality	39	16,089,024	14,225,504
EES		25120	EBT and Eligibility Determination	40	5,883,875	1,934,208
EES		25190	Head Start Collaboration	41	124,563	120,608
PPS		27380	PPS Other Grants	42	10,091,483	9,593,971
PPS		27450	Tribal Grants	43	392,000	392,000
PPS		27323	Human Trafficking	44	315,000	315,000
FLSR		A0074	Community Resource Capacity	45	10,003,700	-
FLSR		A0141	Eligibility Applications Backlog	46	-	-
Adm	Administration	01000	Administratiton	47	168,013,914	132,019,646
Cap Imp	Capital Improven	99000	Capital Improvements	48	200,000	150,000
Total					1,126,662,175	1,032,900,673

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 PPS Administration supervises all locations, allowing for consistent operation and oversight. The Topeka location receives reports 24-hours-per-day/seven days per week, including holidays. Both locations receive reports from 6:00 a.m. to 7:00 p.m., seven days per week.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Percent of initial assessment decisions completed within the timeframe established in policy	D	95.2%	90.9%	92.5%	93.4%	90.7%	92.2%	92.4%
<i>Output Measures</i>								
2. Total cost per report received	D	\$65	\$61	\$65	\$65	\$69	\$73	\$67

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$5,487,553	\$5,424,455	\$5,910,880	\$6,187,066	\$6,272,547	\$6,501,984	\$6,361,797
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total	\$5,487,553	\$5,424,455	\$5,910,880	\$6,187,066	\$6,272,547	\$6,501,984	\$6,361,797
FTE	96.0	96.0	96.0	95.0	95.0	95.0	95.0

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 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
1. Percent of Child Protective Service investigations completed timely	A, B	95.2%	90.9%	92.5%	93.4%	90.7%	92.2%	92.4%
2. Percent of Adult Protective Service investigations completed timely	A, B	84.2%	77.0%	80.8%	82.3%	81.5%	82.5%	83.5%
<i>Output Measures</i>								

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$31,582,730	\$31,719,162	\$35,430,510	\$41,227,840	\$38,873,487	\$42,372,880	\$41,533,671
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	8,214,120	5,899,436	6,315,845	6,539,664	6,633,397	6,159,640	6,054,748
Total	\$39,796,850	\$37,618,598	\$41,746,355	\$47,767,504	\$45,506,884	\$48,532,520	\$47,588,419
FTE	757.0	753.0	762.5	763.5	765.5	769.0	770.5

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 licensed/certified by the Kansas Department for Aging and Disabilities.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Percent of Adult Protective Service investigations completed timely	D	84.2%	77.0%	80.8%	82.3%	81.5%	82.5%	83.5%
<i>Output Measures</i>								
2. Total cost per investigation	D	\$81	\$110	\$144	\$142	\$186	\$147	\$134

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$748,481	\$789,091	\$623,250	\$900,232	\$1,026,799	\$865,482	\$854,525
Non-SGF State Funds	-	-	120,000	-	-	-	-
Federal Funds	55,948	335,255	963,171	806,805	945,024	696,019	114,922
Total	\$804,429	\$1,124,346	\$1,706,421	\$1,707,037	\$1,971,823	\$1,561,501	\$969,447
FTE	6.0	6.0	12.0	14.0	18.0	9.5	8.0

Prevention and Protection Services: Foster Care Grants for Children Receiving Out-of-Home Services

Consequences of Not Funding this Program

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

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708c(r) KSA 38-2201 et seq. 42 USC 670-678 42 USC 620-628 42 USC 677 42 USC 604(a)(2)	Mandatory	Y	4

Program Goals

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

Program History

Foster care services are provided to children and families when the court has found the child to be in need of care and the parents 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. Child welfare case management providers are responsible for providing services to the child and family including case planning, placement, service delivery, reporting to the court, and collaboration with community resources to ensure appropriate services are available near to the child's home.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
1. Percent of children who reached permanency within 12 months of entering foster care	B	34.0%	35.0%	34.6%	38.3%	43.8%	45.0%	48.0%
2. Percent of children who re-entered foster care within 12 months of their discharge to reunification, living with relative, or permanent custodianship/guardianship	B	10.1%	8.5%	7.1%	6.7%	8.3%	8.0%	7.0%
3. Percent of children in out-of-home placements less than 12 months with two or fewer placements	B	79.3%	78.7%	74.6%	81.0%	77.7%	80.0%	82.0%
Output Measures								
Average monthly cost per child	B	\$2,994	\$3,237	\$3,788	\$4,080	\$4,190	\$4,923	\$4,923

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
State General Fund	\$171,336,559	\$169,295,825	\$199,592,807	\$209,028,600	\$210,959,765	\$236,600,000	\$236,600,000
Non-SGF State Funds	6,500,000	13,594,015	12,500,000	12,000,000	12,000,000	10,000,000	10,000,000
Federal Funds	68,129,226	72,828,311	77,962,844	77,900,000	76,166,838	93,400,000	93,400,000
Total	\$245,965,785	\$255,718,151	\$290,055,651	\$298,928,600	\$299,126,603	\$340,000,000	\$340,000,000
FTE	-	-	-	-	-	-	-

Economic and Employment Services: SNAP Assistance

Consequences of Not Funding this Program

The food and nutritional needs of low-income Kansans would not be met.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708c(c) 7 USC §2020 42 US Code 1762(a)	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 purpose of the Summer EBT Program is to reduce hunger and food insecurity for children who lose access to free and reduced-price meals during the summer when school is not in session. The Summer EBT program provides families with \$120 for each eligible school-age child in the home. Summer EBT benefits are 100 percent federal. Note: Because SNAP benefits are excluded from the budget, the expenditures in this program represents only the Summer EBT Program assistance

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
2. Number of children served during the Summer EBT Session	B	--	--	--	-	--	266,000	266,000

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	63,840,000	31,920,000
Total	\$0	\$0	\$0	\$0	\$0	\$63,940,000	\$31,920,000
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 families with an adult must participate in work activities and seek employment through the TANF Employment Services program. Work participants must be engaged in one of eight employment activities for generally 30 hours per week.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Percent of families losing TANF due to employment who continue to receive food assistance, transitional assistance, and child care	B	70.8%	82.0%	74.0%	77.0%	88.0%	88.0%	88.0%
<i>Output Measures</i>								
2. Direct services average monthly cost per person	B	\$114	\$115	\$114	\$114	\$112	\$113	\$113

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	11,164,239	15,080,035	9,368,902	10,301,096	10,349,594	9,300,000	9,300,000
Total	\$11,164,239	\$15,080,035	\$9,368,902	\$10,301,096	\$10,349,594	\$9,300,000	\$9,300,000
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 Services field staff review applications to ensure a person's eligibility to qualify for cash, child care, food, and energy assistance. Eligibility workers collect applicants' information via interviews and verify applicants' financial information. In addition, they help individuals by identifying their needs, answering questions about the programs, helping them fill out forms, and referring them to the appropriate services. They also convey program requirements, make referrals to work programs, and perform periodic eligibility redeterminations. The Quality Assurance Program included in this subprogram monitors the accuracy of eligibility and benefit determinations.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Percent of EES applications processed timely	B	95.5%	84.0%	81.5%	84.0%	72.6%	84.0%	84.0%
2. Food Assistance payment error rate	B	6.6%	6.9%	12.9%	7.5%	10.8%	8.0%	6.0%
<i>Output Measures</i>								

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
State General Fund	\$14,235,148	\$13,009,544	\$13,337,072	\$15,923,944	\$14,703,884	\$16,085,436	\$15,747,961
Non-SGF State Funds	-	-	(41)	-	-	-	-
Federal Funds	17,383,501	18,382,783	16,925,490	18,561,883	18,451,618	18,545,127	18,157,907
Total	\$31,618,649	\$31,392,327	\$30,262,521	\$34,485,827	\$33,155,502	\$34,630,563	\$33,905,868
FTE	641.0	695.0	689.0	698.3	695.3	636.0	636.0

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 (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.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Number of households served	B	38,747	35,967	39,331	40,000	40,095	41,000	41,000
2. Direct services cost per household	B	\$634	\$1,697	\$1,099	\$1,680	\$1,475	\$844	\$703

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	26,099,005	63,777,241	31,894,300	73,666,503	65,628,786	36,731,089	30,648,326
Total	\$26,099,005	\$63,777,241	\$31,894,300	\$73,666,503	\$65,628,786	\$36,731,089	\$30,648,326
FTE	5.0	4.0	18.0	9.0	9.0	2.0	2.0

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

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. CSFP - Number of households served	B	4,970	4,428	4,437	4,500	4,527	4,900	5,375

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$91,300	\$69,288	\$46,054	\$71,626	\$64,731	\$1,078,414	\$74,463
Non-SGF State Funds	27,290	21,426	13,984	-	12,800	-	-
Federal Funds	2,524,589	1,745,224	1,706,093	3,114,968	3,488,427	1,981,412	1,753,709
Total	\$2,643,179	\$1,835,938	\$1,766,131	\$3,186,594	\$3,565,958	\$3,059,826	\$1,828,172
FTE	4.0	4.0	4.0	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.

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 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
1. Percent of current child support collected	A,B	56.6%	55.7%	56.8%	57.0%	56.4%	56.5%	56.6%
2. Percent of cases with child support orders	A	86.6%	83.8%	85.4%	85.6%	85.9%	86.0%	86.1%
3. Percentage of cases paying on support arrears	B	62.3%	59.4%	57.0%	58.7%	56.6%	57.5%	58.0%
<i>Output Measures</i>								
4. Support collections to cost ratio	A	6.05	5.95	5.86	5.90	5.42	5.45	5.50

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$2,147,441	\$1,253,595	\$1,099,783	\$2,462,903	\$1,753,998	\$2,345,091	\$1,640,903
Non-SGF State Funds	9,749,765	9,726,090	8,335,377	8,474,787	8,356,706	8,594,790	8,617,732
Federal Funds	28,466,940	24,403,747	21,387,552	25,236,588	22,755,528	25,200,928	23,872,836
Total	\$40,364,146	\$35,383,432	\$30,822,712	\$36,174,278	\$32,866,232	\$36,140,809	\$34,131,471
FTE	34.0	33.0	35.0	34.0	34.0	34.0	34.0

Prevention and Protection Services: Families First Program

Consequences of Not Funding this Program

A significant opportunity to expand child welfare prevention services and reduce the number of children in foster care would be lost.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
42 USC 711(e)(5)	Discretionary	Y	11

Program Goals

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

Program History

The Families First Program provides prevention services to keep children and youth from entering out-of-home placement through approved evidence-based or emerging programs in mental health, substance use, parent skill building, and kinship navigation. The program was developed based on the requirements of the federal Family First Prevention Services Act which allow states to access federal Title IV-E Foster Care funds for prevention services. Grants have been awarded to twelve community partners and stakeholders.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Percent of families referred to Families First who are engaged timely	E	73.0%	71.0%	76.0%	81.0%	74.0%	75.1%	76.6%
<i>Output Measures</i>								
2. Percent of children who are not removed into foster care during Families First Services or within one year of service referral	E	89.0%	89.0%	86.0%	87.0%	90.0%	91.0%	92.6%

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$2,076,876	\$6,445,279	\$9,035,372	\$13,562,913	\$10,162,484	\$12,769,767	\$12,765,601
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	11,354,493	7,399,708	7,280,816	11,413,363	8,542,205	9,489,503	9,485,340
Total	\$13,431,369	\$13,844,987	\$16,316,188	\$24,976,276	\$18,704,689	\$22,259,270	\$22,250,941
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 or their 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

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Families will not require another contact to the crisis hotline for 12 months after initial crisis call	D	--	91.5%	89.5%	92.3%	86.0%	89.0%	90.8%
<i>Output Measures</i>								

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
State General Fund	\$0	\$1,755,232	\$1,684,050	\$3,000,000	\$1,744,324	\$3,000,000	\$3,000,000
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total	\$0	\$1,755,232	\$1,684,050	\$3,000,000	\$1,744,324	\$3,000,000	\$3,000,000
FTE	-	-	-	-	-	-	-

Prevention and Protection Services: Family Preservation 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 39-708c(r) KSA 38-2201(b)(8) 42 USC 622(b)(8)(A)(iv) 42 USC 629a-f 42 USC 601(a)	Discretionary	Y	13

Program Goals

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

Program History

Family preservation grants are intensive, in-home, case management services offered to families who are at imminent risk of having a child removed from their home and placed in DCF custody. The services are family-centered, supportive, culturally competent and address the entire family as well as individual members. Services last from six weeks to six months, depending on the needs of the family referred.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Families referred shall not have a child removed into foster care during the service period or within 30 days of case closure.	E	89.0%	89.1%	90.8%	88.3%	91.5%	92.3%	94.2%
<i>Output Measures</i>								
1. Direct services cost per referral	E	\$5,577	\$6,002	\$6,276	\$5,935	\$6,482	\$7,833	\$7,833

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$619,840	\$614,830	\$518,805	\$983,398	\$635,933	\$5,488,589	\$5,314,966
Non-SGF State Funds	3,241,062	3,241,062	3,241,062	3,241,062	2,996,892	-	-
Federal Funds	6,367,244	6,503,212	5,584,586	7,775,540	6,187,583	8,197,800	8,197,800
Total	\$10,228,146	\$10,359,104	\$9,344,453	\$12,000,000	\$9,820,408	\$13,686,389	\$13,512,766
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

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Number of persons served in the Family Services Program	D	4,587	5,249	5,395	4,898	4,682	4,978	5,076

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$782,219	\$1,293,513	\$1,295,453	\$1,125,525	\$1,264,676	\$1,141,326	\$1,141,326
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	876,565	1,271,639	1,150,448	876,468	876,799	876,467	876,467
Total	\$1,658,784	\$2,565,152	\$2,445,901	\$2,001,993	\$2,141,475	\$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

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Number of foster care and residential facilities licensed	A	2,850	2,567	2,493	2,564	2,404	2,460	2,500
2. Number of enforcement actions issued	A	305	111	198	205	103	190	205

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$1,962,246	\$1,967,494	\$1,846,610	\$1,808,722	\$1,849,820	\$2,058,252	\$1,986,774
Non-SGF State Funds	7,454	6,640	6,412	-	6,187	-	-
Federal Funds	320,176	230,119	382,521	406,488	417,112	451,507	435,828
Total	\$2,289,876	\$2,204,253	\$2,235,543	\$2,215,210	\$2,273,119	\$2,509,759	\$2,422,602
FTE	39.0	38.0	38.0	38.0	38.0	38.0	38.0

Prevention and Protection Services: Child Protective Services Grants

Consequences of Not Funding this Program

Child protective service training would be limited or unavailable. Promising strategies on combating child abuse would not be deployed.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
42 USC 5106a 42 USC 5106c 42 USC 673b 42 USC 629g(b)(4)	Discretionary	N	16

Program Goals

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

Program History

This subprogram is comprised of the following federal grants: Child Abuse Prevention and Treatment Act Grant, Children's Justice Act Grant, and the Adoption Incentive Grant. The first two grants provide training for abuse and neglect investigations, training grants for child advocacy centers, and prevention initiatives. The Adoption Incentive funds are used for general prevention or foster care services.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Citizen Review Panel Annual Reports are completed with recommendations for DCF	A, B, C, D, E	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$0	\$201	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	1,543,056	3,062,752	5,927,286	1,434,852	1,815,575	2,510,990	2,404,816
Total	\$1,543,056	\$3,062,953	\$5,927,286	\$1,434,852	\$1,815,575	\$2,510,990	\$2,404,816
FTE	2.0	3.0	3.0	3.0	3.0	3.0	3.0

Economic and Employment Services: Kansas Early Head Start

Consequences of Not Funding this Program

Fewer children would be adequately prepared to enter school, resulting in negative long-term consequences.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708c(c) 42 USC 601(a) 42 USC 9857 et seq.	Discretionary	Y	17

Program Goals

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

Program History

Kansas Early Head Start serves low-income pregnant women and families with infants and toddlers, and children with disabilities. The program's comprehensive services are designed to meet the individual needs of each child and family. Program services include quality early education, parent education and other family support services. The program has two models: Home Visitation (TANF funded) and Child Care Partnership (CCDF funded).

Performance Measures

	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Outcome Measures</i>								
1. Percent of KEHS child care partnerships that provide quality early learning environments	A	95.0%	80.0%	85.1%	87.0%	85.2%	87.0%	87.0%
<i>Output Measures</i>								
2. Direct services cost per child	A	\$12,366	\$12,734	\$11,870	\$13,329	\$12,645	\$15,024	\$15,024

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	11,240,506	12,628,650	11,620,535	12,729,310	12,075,828	12,740,494	12,740,494
Total	\$11,240,506	\$12,628,650	\$11,620,535	\$12,729,310	\$12,075,828	\$12,740,494	\$12,740,494
FTE	-	-	-	-	-	-	-

Economic and Employment Services: TANF Targeted Grants

Consequences of Not Funding this Program

Many of the unique needs of TANF recipients necessary to maintain stable families and become employed would not be addressed.

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, two-parent family initiatives, home visitation, youth services, and grants to address intergenerational poverty.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
1. Percent of TANF recipients referred to substance abuse disorder services with a successful discharge from services	B	71.0%	70.0%	71.0%	72.0%	70.0%	72.0%	72.0%
2. Percent of TANF Youth Services participants meeting specific grant outcomes	B	73.0%	84.0%	82.0%	84.0%	87.0%	90.0%	90.0%
3. Percentage of Home Visitation families providing supportive and nurturing environments.	B	93.0%	80.0%	79.0%	81.0%	84.0%	86.0%	86.0%
5. Percent of 2Gen participants meeting specific grant outcomes	B	--	--	--	--	--	80.0%	80.0%

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	18,847,828	19,922,986	19,958,775	21,640,644	21,626,283	24,141,299	24,141,299
Total	\$18,847,828	\$19,922,986	\$19,958,775	\$21,640,644	\$21,626,283	\$24,141,299	\$24,141,299
FTE	-	-	-	-	-	-	-

Prevention and Protection Services: Adoption Support

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 38-2263(d)(1) 42 USC 670-678 42 USC 620-628.	Discretionary	Y	19

Program Goals

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

Program History

Adoption Support is designed to remove barriers to the adoption of children with special needs who otherwise could not be adopted, and to assist the adoptive family in meeting the special and ordinary needs of a child. The types of assistance the child receives are determined by negotiation with the Prevention and Protection Services staff. Assistance may include a special one-time payment, non-recurring expenses to provide for legal fees, an ongoing monthly financial subsidy, a medical card, or a combination of these items.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
1. Percent of adoptions within 24 months of the removal from home	B	14.9%	12.8%	12.4%	13.6%	13.9%	15.0%	16.0%
<i>Output Measures</i>								
2. Number of children adopted	B	846	948	880	891	751	880	920
3. Direct services average monthly cost per child	B	\$458	\$466	\$474	\$4,080	\$490	\$496	\$505

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
State General Fund	\$19,668,403	\$19,928,150	\$20,589,513	\$23,994,801	\$22,854,310	\$24,216,136	\$25,025,416
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	26,194,758	27,886,972	29,497,705	28,206,202	29,139,351	29,430,761	30,595,697
Total	\$45,863,161	\$47,815,122	\$50,087,218	\$52,201,003	\$51,993,661	\$53,646,897	\$55,621,113
FTE	-	-	-	-	-	-	-

Prevention and Protection Services: Permanent Custodianship

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)(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

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Percent of permanent custodianships within 18 months of the removal from home	B	48.4%	43.8%	54.0%	56.7%	58.0%	59.0%	60.0%
<i>Output Measures</i>								
Average monthly cost per child	B	\$303	\$304	\$300	\$307	\$305	\$303	\$303

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$528,193	\$462,927	\$388,488	\$394,039	\$303,084	\$216,682	\$163,488
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total	\$528,193	\$462,927	\$388,488	\$394,039	\$303,084	\$216,682	\$163,488
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

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Percent of SOUL permanencies within 18 months of the removal from home.	B	--	--	--	-	--	85.0%	90.0%
<i>Output Measures</i>								
Average monthly cost per child	B	--	--	--	-	--	\$466	\$466

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$0	\$0	\$0	\$0	\$0	\$245,017	\$245,017
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total	\$0	\$0	\$0	\$0	\$0	\$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. The 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 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
1. Percentage of children served through the state adoption facilitation contract who have been adopted	B	18.4%	25.0%	20.0%	25.0%	21.0%	24.0%	25.0%
<i>Output Measures</i>								

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$932,653	\$784,124	\$1,480,406	\$2,760,876	\$2,464,886	\$2,850,147	\$2,850,147
Non-SGF State Funds	150,000	150,000	150,000	150,000	250,274	-	-
Federal Funds	177,592	187,968	181,597	327,979	181,166	186,757	186,757
Total	\$1,260,245	\$1,122,092	\$1,812,003	\$3,238,855	\$2,896,326	\$3,036,904	\$3,036,904
FTE	-	-	-	-	-	-	-

Economic and Employment Services: Child Care Assistance

Consequences of Not Funding this Program

A penalty would be incurred for failing to meet a TANF provision requiring child care to be provided to the children of TANF recipients in work activities. In addition, low-income, employed parents who rely on child care would either be unable to continue working or would be compelled to leave their children in unsafe care arrangements.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708c(c) KSA 39-709(b)(16) 42 USC 618 42 USC 9857 et seq.	Discretionary	Y	23

Program Goals

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

Program History

Child Care Assistance provides low-income, working families with access to affordable, quality child care that allows them to continue working, attend training, or continue their education. It is also provided to families whose children are receiving protective services. Child care benefits vary depending on the family's income, the number of children in care, hours of care, the age of the child, and the type and location of child care setting. The first major federal child care program originated in 1990. The income eligibility limit is 85 percent of the State Median Income.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Employed families receiving Child Care Assistance whose earnings increase at the next review	B	66.2%	66.7%	69.2%	72.0%	70.7%	72.0%	72.0%
<i>Output Measures</i>								
2. Direct services average monthly cost per child	B	\$424	\$452	\$495	\$541	\$525	\$587	\$627

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$10,429,859	\$7,429,859	\$10,429,859	\$14,511,032	\$14,511,032	\$14,520,294	\$14,520,294
Non-SGF State Funds	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679
Federal Funds	40,940,952	51,184,042	58,632,893	59,791,909	65,207,036	82,439,641	93,672,657
Total	\$56,404,490	\$63,647,580	\$74,096,431	\$79,336,620	\$84,751,747	\$101,993,614	\$113,226,630
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 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

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
1. Percent of TANF recipients obtaining employment	B	27.1%	26.9%	29.9%	43.0%	25.8%	27.0%	29.0%
2. Percent of TANF recipients who retain employment in the quarter following employment	B	42.8%	43.2%	38.9%	72.0%	43.2%	45.0%	47.0%
<i>Output Measures</i>								
3. TANF All Families work participation rate	B	30.5%	29.9%	32.7%	40.0%	32.9%	34.0%	34.0%
4. Direct services average monthly cost per adult	B	\$97	\$97	\$97	\$100	\$56	\$60	\$65

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$0	\$143,600	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	2,748,500	2,228,028	2,187,086	2,098,375	1,406,390	2,140,935	2,230,395
Total	\$2,748,500	\$2,371,628	\$2,187,086	\$2,098,375	\$1,406,390	\$2,140,935	\$2,230,395
FTE	-	-	-	-	-	-	-

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

Revised 9/21/23

Rehabilitation Services: Rehabilitation Services Case Services

Consequences of Not Funding this Program

Inability to provide services to prepare Kansans with disabilities for competitive integrated employment. Fewer individuals with disabilities employed, resulting in greater reliance on public benefits.

Statutory Basis	Mandatory/ 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

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
1. Number of Kansans with disabilities achieving competitive integrated employment	A	933	1,113	905	1,050	970	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	80.0%	79.0%	76.0%	79.0%	74.0%	76.0%	79.0%
Output Measures								
3. Direct services average monthly cost per person	A	\$118	\$147	\$153	\$187	\$169	\$166	\$168

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$1,920,316	\$808,504	\$2,441,101	\$2,982,797	\$2,739,914	\$3,102,107	\$3,148,381
Non-SGF State Funds	-	1,499,977	-	-	-	-	-
Federal Funds	7,095,203	8,529,410	9,019,428	11,259,367	10,123,483	11,700,195	11,871,166
Total	\$9,015,519	\$10,837,891	\$11,460,529	\$14,242,164	\$12,863,397	\$14,802,302	\$15,019,547
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

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Number of youth served in the Independent Living Program	C	966	973	1,026	951	928	950	900
2. Direct services cost per person	C	\$3,700	\$9,080	\$4,808	\$5,440	\$5,933	\$5,795	\$7,312

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$756,708	\$638,959	\$1,656,477	\$3,507,705	\$2,195,783	\$3,637,257	\$3,110,049
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	3,311,072	9,289,523	3,714,098	3,730,583	3,524,101	3,949,984	2,841,147
Total	\$4,067,780	\$9,928,482	\$5,370,575	\$7,238,288	\$5,719,884	\$7,587,241	\$5,951,196
FTE	3.0	11.0	11.0	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 who not working at least 30 hours per week must be assigned to employment and training services.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
1. Percent of SNAP E&T (ABAWD) clients entering employment	B	24.9%	25.6%	19.1%	52.0%	12.3%	13.0%	14.0%
<i>Output Measures</i>								
4. Direct services average monthly cost per adult	B	\$64	\$65	\$40	\$69	\$15	\$21	\$21

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$72,797	\$71,549	\$81,208	\$557,044	\$175,584	\$630,612	\$625,497
Non-SGF State Funds	-	1,555	3,661	-	-	-	-
Federal Funds	2,693,967	2,739,267	2,318,228	1,929,154	1,267,974	1,253,950	1,222,048
Total	\$2,766,764	\$2,812,371	\$2,403,097	\$2,486,198	\$1,443,558	\$1,884,562	\$1,847,545
FTE	17.0	29.0	35.0	25.0	30.0	25.0	25.0

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

TANF Employment Services case managers conduct assessments to develop individualized plans that identify the services that best support a client's self-sufficiency goals and which reinforce the client's strengths, needs, and abilities. Clients are provided information on work opportunities, resources, and program requirements to support them in making decisions on case-plan activities. Case managers monitor each client's compliance with their case plan and progress toward self-sufficiency.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
1. Percent of TANF recipients obtaining employment	C,D	27.1%	26.9%	29.9%	43.0%	25.8%	27.0%	29.0%
2. Percent of TANF recipients who retain employment in the quarter following employment	D	42.8%	43.2%	38.9%	72.0%	43.2%	45.0%	47.0%
Output Measures								
3. TANF All Families work participation rate	D	30.5%	29.9%	32.7%	40.0%	32.9%	34.0%	34.0%

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	4,802,942	4,103,158	4,227,196	4,628,138	3,756,997	4,469,444	4,228,259
Total	\$4,802,942	\$4,103,158	\$4,227,196	\$4,628,138	\$3,756,997	\$4,469,444	\$4,228,259
FTE	87.0	83.0	80.0	81.0	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. 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 (VR) field staff provide services for Kansans with disabilities which assist them to obtain or maintain employment in the competitive and integrated workplace. Services are provided by vocational rehabilitation counselors in partnership with private contractors and service providers. Counselors interview individuals to assess their work skills and capacities and develop plans leading to employment. Services include vocational training, assistive technology, job coaching, job tryouts, restoration services, and job placement.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
1. Number of Kansans with disabilities achieving competitive integrated employment	C,D	933	1,113	905	1,050	970	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	80.0%	79.0%	76.0%	79.0%	74.0%	76.0%	79.0%
<i>Output Measures</i>								

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$1,449,702	\$1,364,904	\$1,355,453	\$1,640,966	\$1,782,872	\$1,670,835	\$1,634,840
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	5,356,359	5,043,052	5,008,093	5,880,542	4,916,581	6,173,477	6,040,469
Total	\$6,806,061	\$6,407,956	\$6,363,546	\$7,521,508	\$6,699,453	\$7,844,312	\$7,675,309
FTE	128.0	128.0	128.0	129.0	130.0	129.0	129.0

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 (Pre-ETS) specialists help young people with disabilities transition to self-sufficiency by providing an early start at job exploration, career planning, and post-secondary counseling. The objective of the specialists is to enhance the youths' capacity to gain competitive integrated work directly after high school, or after graduation from college or technical training.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Number of students with disabilities who received pre-employment transition services	C	1,421	1,541	1,826	1,900	2,263	2,400	2,500

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
State General Fund	\$200,802	\$224,299	\$310,816	\$382,259	\$44,737	\$374,416	\$366,528
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	741,934	828,719	1,148,393	1,412,386	1,830,384	1,383,417	1,354,274
Total	\$942,736	\$1,053,018	\$1,459,209	\$1,794,645	\$1,875,121	\$1,757,833	\$1,720,802
FTE	21.0	21.0	34.0	33.0	33.0	32.0	32.0

Rehabilitation Services: Services for the Blind

Consequences of Not Funding this Program

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

Program Goals

- A. Assist individuals with disabilities to gain or regain their independence through employment
- B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
- C. Perform timely and accurate disability decisions
- D. Assure access to qualified sign language interpreters
- E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults

Program History

The Blind Services subprogram supports individuals who are legally blind in pursuing entrepreneurial opportunities and becoming self-reliant under the Business Enterprise Program (BEP). The origin of BEP was the Randolph-Sheppard Act of 1936, which authorized persons who are legally blind to operate vending stands in federal buildings. The Department for the Blind was established in the Kansas Board of Social Welfare in 1939. In 1974, the Blind Services Program was established within the Rehabilitation Services Program.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Average annual earnings of blind vendors in the Business Enterprise Program (excludes military bases)	A	\$13,760	\$22,640	\$28,766	\$30,693	\$32,900	\$35,900	\$39,900
<i>Output Measures</i>								

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$10,993	\$11,071	\$11,573	\$11,112	\$13,163	\$11,994	\$11,346
Enterprise Funds	109,584	115,879	86,697	131,433	87,908	130,182	129,614
Federal Funds	437,281	581,979	363,073	526,687	373,677	525,318	520,825
Total	\$557,858	\$708,929	\$461,343	\$669,232	\$474,748	\$667,494	\$661,785
FTE	3.0	3.0	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

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Number of individuals with disabilities in subminimum wage jobs who receive career counseling about opportunities for competitive integrated employment	A	1,644	1,484	1,300	1,300	882	880	880

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$50,974	\$26,292	\$26,064	\$85,499	\$24,614	\$131,773	\$85,499
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	188,337	97,145	96,303	315,905	90,945	486,876	315,905
Total	\$239,311	\$123,437	\$122,367	\$401,404	\$115,559	\$618,649	\$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

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
1. Percent of DDS claims processed accurately	C	97.2%	96.5%	97.5%	97.0%	98.9%	97.5%	97.5%
<i>Output Measures</i>								
2. Adjudications processed by Kansas DDS	C	14,711	18,254	23,999	24,499	26,985	19,692	20,692
3. Cost per adjudication	C	\$621	\$574	\$577	\$559	\$514	\$912	\$860

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$46,085	\$64,148	\$36,936	\$68,071	\$45,592	\$34,961	\$34,536
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	9,091,855	10,407,132	12,176,741	16,012,564	13,813,956	17,607,361	17,466,931
Total	\$9,137,940	\$10,471,280	\$12,213,677	\$16,080,635	\$13,859,548	\$17,642,322	\$17,501,467
FTE	109.3	111.3	111.3	111.3	111.3	111.0	111.0

Rehabilitation Services: Rehabilitation Services Independent Living

Consequences of Not Funding this Program

Kansans with disabilities would be without supports for independence, employment and self-sufficiency causing an increased use of public assistance, SSA benefits, and other poverty programs.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
29 USC 720-733 29 USC 796	Discretionary	Y	34

Program Goals

- A. Assist individuals with disabilities to gain or regain their independence through employment
- B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
- C. Perform timely and accurate disability decisions
- D. Assure access to qualified sign language interpreters
- E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults

Program History

Independent Living maximizes the leadership, empowerment, independence, and productivity of individuals with disabilities, and furthers their integration and full inclusion into mainstream society. This mission is carried out through a statewide network of ten Centers for Independent Living (CILs) and several other community partners. CILs are not residential facilities. Instead, they offer the following core services: information and referral, individual and systems advocacy, peer support, independent living skills training, youth transition, and services to support deinstitutionalization. The first Kansas center was established in Hays in 1980.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
Output Measures								
1. Persons served by Centers for Independent Living receiving state funds (does not include information and referral services)	B	8,821	9,391	11,296	12,000	13,830	15,000	16,000

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$1,877,009	\$1,836,240	\$1,199,461	\$2,284,356	\$2,403,875	\$4,584,356	\$4,584,356
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	1,505,041	1,531,908	2,215,912	1,905,396	1,632,177	1,929,910	1,898,410
Total	\$3,382,050	\$3,368,148	\$3,415,373	\$4,189,752	\$4,036,052	\$6,514,266	\$6,482,766
FTE	-	-	-	-	-	-	-

Prevention and Protection Services: Foster Care Federal Disability Advocacy

Consequences of Not Funding this Program

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

Statutory Basis	Mandatory/ 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 with disabilities in foster care. 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>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
<i>Output Measures</i>								
1. Number of children obtaining federal disability benefits	D	178	211	171	187	199	205	211

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$235,000	\$216,440	\$173,330	\$326,670	\$259,334	\$265,000	\$265,000
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total	\$235,000	\$216,440	\$173,330	\$326,670	\$259,334	\$265,000	\$265,000
FTE	-	-	-	-	-	-	-

Rehabilitation Services: Deaf and Hard of Hearing Services

Consequences of Not Funding this Program

Loss of advocacy role; no registry to verify qualifications of interpreters, failure to comply with Language Assessment Program requirements.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 75-5391 et seq.	Mandatory	N	36

Program Goals

- A. Assist individuals with disabilities to gain or regain their independence through employment
- B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
- C. Perform timely and accurate disability decisions
- D. Assure access to qualified sign language interpreters
- E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults

Program History

The Kansas Commission for the Deaf and Hard of Hearing (KCDHH) develops and implements a program of information and referral, advocacy, public education, and sign language interpreter registration. It also works with other organizations throughout Kansas to ensure the coordination and availability of services for people who are deaf and hard of hearing. A key function of the commission is the registry of sign language interpreters and ensuring those interpreters meet or exceed minimum skill levels and certification.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Number of new sign language interpreter registrations with the Kansas Commission for the Deaf and Hard of Hearing	D	83	40	37	110	34	105	105

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$188,831	\$204,620	\$315,779	\$418,009	\$402,504	\$415,034	\$381,253
Non-SGF State Funds	-	-	600	18,200	17,367	9,130	9,130
Federal Funds	-	-	-	-	-	-	-
Total	\$188,831	\$204,620	\$316,379	\$436,209	\$419,871	\$424,164	\$390,383
FTE	2.0	2.0	4.0	4.0	4.0	4.0	4.0

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

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Number of people with developmental disabilities and families who participated in council-supported activities	A	1,859	1,920	5,000	5,000	5,500	6,000	6,500

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$6,506	\$7,264	\$3,519	\$3,069	\$3,069	\$3,530	\$4,604
Non-SGF State Funds	-	-	-	-	-	25,000	-
Federal Funds	619,345	673,349	593,846	866,054	624,632	797,336	801,894
Total	\$625,851	\$680,613	\$597,365	\$869,123	\$627,701	\$825,866	\$806,498
FTE	4.0	5.0	5.0	5.0	5.0	5.0	5.0

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

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
No performance indicators - transfers to other agencies		--	--	--	--	--	--	--
<i>Output Measures</i>								

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	23,566,057	24,225,369	71,147,185	36,357,282	62,765,506	25,700,826	17,530,017
Total	\$23,566,057	\$24,225,369	\$71,147,185	\$36,357,282	\$62,765,506	\$25,700,826	\$17,530,017
FTE	-	-	-	-	-	-	-

Federal Reconciliation: Federal Reconciliation

Consequences of Not Funding this Program

DCF could be penalized. Federal grants could be deferred.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
2 CFR Chapter I, Chapter II, Part 200, et al.	Mandatory	N	38

Program Goals

na

Program History

The Federal Reconciliation Program records journal entries to adjust federal and state expenditures based on the agency's federally approved cost allocation plan. This is required by the federal Office of Management and Budget, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
No performance indicators.		--	--	--	--	--	--	--
<i>Output Measures</i>								

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	642,689	649,032	623,001	-	506,694	-	-
Federal Funds	(642,689)	(649,032)	(623,001)	-	(506,694)	-	-
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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 on child care programs, building the supply and quality of child care by providing training and technical assistance to new and existing providers, and providing technical assistance.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Percentage increase of child care providers accessing professional development	B	-6.0%	4.0%	7.6%	4.0%	9.2%	9.2%	9.2%

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	1,100,000	1,100,000
Federal Funds	7,602,213	64,066,930	63,359,616	57,447,474	40,624,200	14,989,024	13,125,504
Total	\$7,602,213	\$64,066,930	\$63,359,616	\$57,447,474	\$40,624,200	\$16,089,024	\$14,225,504
FTE	2.0	6.0	6.3	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)	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.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
Output Measures								
1. Percent of customer calls answered in less than 24 seconds	B	99.2%	99.4%	99.5%	99.5%	99.8%	99.8%	99.8%

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
State General Fund	\$728,126	\$788,235	\$658,523	\$1,402,842	\$848,028	\$2,691,151	\$835,849
Non-SGF State Funds	43,008	28,742	9,076	4,666	5,054	4,596	4,596
Federal Funds	988,529	1,276,738	1,736,744	1,690,912	1,511,601	3,188,128	1,093,763
Total	\$1,759,663	\$2,093,715	\$2,404,343	\$3,098,420	\$2,364,683	\$5,883,875	\$1,934,208
FTE	-	-	-	-	-	1.0	1.0

Economic and Employment Services: Head Start Collaboration

Consequences of Not Funding this Program

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

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
42 USC 9837(b)	Discretionary	Y	41

Program Goals

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

Program History

The purpose of the Head Start Collaboration grant is to assist in building early childhood systems, provide low-income children access to comprehensive services, and increase collaboration between the Federal Head Start program and State services. The collaboration grant was first received in FY 2004.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
Output Measures								
1. Number of collaborative activities and resources made available to Head Start and Early Head Start grantees and communities to enhance services to children and families	A	49	48	58	50	73	78	78

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$20,596	\$22,539	\$25,179	\$30,721	\$32,932	\$31,141	\$30,153
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	61,789	67,615	75,537	92,170	98,794	93,422	90,455
Total	\$82,385	\$90,154	\$100,716	\$122,891	\$131,726	\$124,563	\$120,608
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 621(3)	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: behavioral intervention, Foster Adopt Connect (expansion into Wichita), therapeutic family foster home capacity building and supports, evidence-based services for intellectual and developmental disabilities, and Kan Coach training and family resource center supports.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Youth who successfully complete Family Functional Therapy	D	--	--	--	90.0%	--	90.0%	90.0%

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
State General Fund	\$0	\$292,363	\$929,820	\$8,727,600	\$987,463	\$7,459,132	\$6,961,620
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	2,953	6,059	2,855,400	2,369,792	2,632,351	2,632,351
Total	\$0	\$295,316	\$935,879	\$11,583,000	\$3,357,255	\$10,091,483	\$9,593,971
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

Child Welfare Grants to Native American Tribes provide 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

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</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%
2. Count of direct service/community resource events. (All tribes excluding Prairie Band Potawatomie Nation)	C,E	--	124	129	-	184	190	195

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$350,573	\$338,276	\$403,596	\$392,000	\$403,596	\$392,000	\$392,000
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total	\$350,573	\$338,276	\$403,596	\$392,000	\$403,596	\$392,000	\$392,000
FTE	-	-	-	-	-	-	-

Prevention and Protection Services: Human Trafficking

Consequences of Not Funding this Program

A safe placement solely for victims of human trafficking would be unavailable. Fewer victims would be reunited with their families.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 38-2202(d)(14) KSA 38-2242(c)(1)(E) KSA 38-2243(g)(1)(E) 2021 HB 159 §44	Mandatory	N	44

Program Goals

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

Program History

The purpose of the Human Trafficking program is to provide a safe placement for alleged victims of human trafficking in Kansas and refer them to the appropriate services. In previous years, assessments for alleged victims of human trafficking were paid from this subprogram; however, in FY 2021 that portion was incorporated into the foster care case management provider grants. This subprogram includes \$300,000 SGF appropriated by the legislature to specifically fund services provided by Hope Ranch in Wichita.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
<i>Output Measures</i>								
1. Number of human trafficking victims served at Hope Ranch	A,D	--	30	369	380	177	200	250

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$7,500	\$306,500	\$308,500	\$320,000	\$307,500	\$315,000	\$315,000
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total	\$7,500	\$306,500	\$308,500	\$320,000	\$307,500	\$315,000	\$315,000
FTE	-	-	-	-	-	-	-

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), Section 9901(602-603)	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 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
No performance indicators - temporary subprogram		--	--	--	--	--	--	--
Output Measures								

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	18,000,000	7,996,300	10,003,700	-
Total	\$0	\$0	\$0	\$18,000,000	\$7,996,300	\$10,003,700	\$0
FTE	-	-	-	-	-	-	-

SPARK Expenditures: Eligibility Applications Backlog

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), Section 9901(602- 603)	Discretionary	N	46

Program Goals

na

Program History

The expenditures in this program are ARPA State and Local Fiscal Recovery Fund allocations to DCF from the Office of Recovery. These funds were used to review business processes with the goal of determining the factors that contributed to the growing backlog of applications with DCF.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
No performance indicators - temporary subprogram		--	--	--	--	--	--	--
<i>Output Measures</i>								

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-

Administration: Administration

Consequences of Not Funding this Program

Executive, administrative, and financial management 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	47

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

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
No performance indicators - administration program		--	--	--	--	--	--	--
Output Measures								

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$55,341,011	\$57,100,988	\$59,660,403	\$80,568,347	\$68,462,697	\$95,404,579	\$77,699,095
Non-SGF State Funds	872,074	928,483	1,496,515	1,178,933	510,407	310,134	310,134
Federal Funds	64,377,009	41,768,639	45,843,311	63,816,685	52,297,688	72,299,201	54,010,417
Total	\$120,590,094	\$99,798,110	\$107,000,229	\$145,563,965	\$121,270,792	\$168,013,914	\$132,019,646
FTE	574.7	623.7	605.8	599.8	599.8	604.6	604.6

Economic and Employment Services: Child Care Stabilization

Consequences of Not Funding this Program

Parents may not be able to maintain employment due to lack of available child care.

Statutory Basis	Mandatory/Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708c(c) 42 USC 9857(b)(3) and (b)(5) American Rescue Plan Act (PL117-328)	Discretionary	N	na

Program Goals

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

Program History

Child Care Stabilization Grants were appropriated in the American Rescue Plan (ARP) Act during the COVID pandemic. The purpose of the grants was to support the child care sector during and after the public health emergency. At least 90% of the funds were spent as subgrants to qualified child care providers. Providers were authorized to spend their funds on a variety of operating expenses including wages and benefits, rent and utilities, cleaning and sanitation supplies, and services and other goods and services necessary to maintain or resume child care services. The federal stabilization grants were exhausted in FY 2024.

Performance Measures

Outcome Measures	Goal	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Previous Est.	FY 2024 Actuals	FY 2025 Est.	FY 2026 Est.
Output Measures								
1. Number of child care providers receiving stabilization grants	B	--	3,755	5,000	3,703	--	--	--

Funding

Funding Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Actuals	FY 2025 Est	FY 2026 Est
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	-	-	-	-	-	-
Federal Funds	-	210,180,556	105,465,231	241,806	1,631,556	-	-
Total	\$0	\$210,180,556	\$105,465,231	\$241,806	\$1,631,556	\$0	\$0
FTE	-	-	-	-	-	-	-

Capital Improvements: Capital Improvements

Consequences of Not Funding this Program

Safety risk for clients and DCF staff.

Statutory Basis	Mandatory/ Discretionary	MOE/Match Rqt.	Priority Level
KSA 39-708d	Discretionary	N	48

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

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Previous Est.</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est.</i>	<i>FY 2026 Est.</i>
No performance indicators - capital improvements		--	--	--	--	--	--	--
<i>Output Measures</i>								

Funding

<i>Funding Source</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Approved</i>	<i>FY 2024 Actuals</i>	<i>FY 2025 Est</i>	<i>FY 2026 Est</i>
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-SGF State Funds	-	204,515	881,875	-	-	200,000	150,000
Federal Funds	-	-	-	-	-	-	-
Total	\$0	\$204,515	\$881,875	\$0	\$0	\$200,000	\$150,000
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 2025		FY 2026	
				SGF	All Funds	SGF	All Funds
1	1	Establishment of the Summer EBT Program	EES	-	-	925,000	1,750,000
2	2	Amazon Connect - New Virtual Contact Center Contract	ITS	-	-	101,264	195,000
3	3	Nurse Co-Responder Partnership	PPS	-	-	996,000	996,000
4	4	DCF Operating Expense Needs	DCF	-	-	1,994,255	3,299,001
5	5	Current™ Software Licenses	EES	-	-	380,748	883,200
6	6	TEFAP Program Automation Ongoing System Costs	EES	-	-	200,000	200,000
7	7	Care Portal Expansion	PPS	-	-	650,000	650,000
8	8	SNAP Employment & Training Program Funding	EES	-	-	150,000	300,000
9	9	Support Family Resource Centers	PPS	-	-	521,000	521,000
10	10	Prevention Providers Concrete Goods funding	PPS	-	-	500,000	500,000
11	11	KS Strong Parent/Youth Facilitation Support	PPS	-	-	207,770	207,770
Total Request				\$0	\$0	\$6,626,037	\$9,501,971

KCDHH Enhancement Request - Provided as courtesy to KCDHH as their budget is intertwined with DCF.

Priority	Chg Pkg#	Description	Program	FY 2025		FY 2026	
				SGF	All Funds	SGF	All Funds
1	12	KCDHH CAF funds	KCDHH	-	-	455,000	455,000

Narrative – DA 400
State of Kansas
Division of the Budget

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

Enhancement Package 1 of 11: Establishment of the Summer EBT Program

Description: The Consolidated Appropriations Act of 2023 authorized a permanent, nationwide Summer Electronic Benefit Transfer (Summer EBT) Program beginning in Federal Fiscal Year 2024. In Kansas, this will be implemented as the Summer Nutrition Program. This program replaces the Pandemic EBT (P-EBT) program which provided SNAP benefits to families with children in child care or schools which were closed due to the pandemic. The Summer EBT Program will provide SNAP benefits to eligible families during the summer months when schools are not in session. The agency is requesting \$1,750,000 AF, \$925,000 SGF to operate this program. Summer EBT benefits will be paid using a separate 100% federally funded grant.

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

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

Why is this increase needed?

Federal funding is being provided for the Summer EBT Program. Federal funds will be made available for:

- SNAP benefits to families. These funds will be made available to states through a separate 100% federally funded grant.
- Administrative costs related to the operation of the program. States will be able to draw federal funds equal to 50 percent of the administrative costs incurred. States will be responsible for the balance of these costs.

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

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

Summer EBT administrative costs are estimated to be \$1,650,000. The enhancement request is for the state portion of these expenses. Additionally, \$100,000 in all funds and state funds is being requested for use to replace EBT benefits which have been lost or stolen due to skimming or other fraudulent activities. Federal funds cannot be used to replace these benefits effective October 1, 2024.

How will this increase be implemented and executed?

Efforts will be coordinated with local school districts to identify eligible children and families. Benefits will be made available to eligible families through the EBT system. Reappropriated funds are being utilized in the current year to administer the program.

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

Fiscal year 2025 will include issuance of benefits for the summers of 2024 and 2025. Beginning in FY 2026, benefits will be issued beginning in April. This will result in only one issuance a year.

Objectives:

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

Strategies:

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

Performance Measures:

Performance Indicator	Current Year FY 2025	Budget Year FY 2026	Outyear #1 FY 2027	Outyear #2 FY 2028	Outyear #3 FY 2029
Eligible children receiving Summer EBT benefits	266,000	266,000	266,000	266,000	266,000

Expenditures and Financing:

Item	Current FY 2025 (1)	Budget Year FY 2026	Outyear #1 FY 2027	Outyear #2 FY 2028	Outyear #3 FY 2029
Expenditures					
Salaries	63,909	71,695	71,695	71,695	71,695
Other Operating Expenditures	3,579,106	1,578,305	1,578,305	1,578,305	1,578,305
Assistance - Replacement Benefits	100,000	100,000	100,000	100,000	100,000
Total	\$3,743,015	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
Financing					
State Operations (1000-0013)	1,921,509	925,000	925,000	925,000	925,000
SNAP Summer EBT (3664-3664)	1,821,507	825,000	825,000	825,000	825,000
Total Financing	\$3,743,015	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000

(1) FY 2024 funds have been reappropriated for FY 2025.

Narrative – DA 400
State of Kansas
Division of the Budget

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

Supplemental/Enhancement Package 2 of 11: Amazon Connect - New Virtual Contact Center Contract

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
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Supplementals/Enhancements
 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 hasn't changed since the original agreement in September 2020. An increase of \$195,000 all funds, \$101,264 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 2025	Budget Year FY 2026	Outyear #1 FY 2027	Outyear #2 FY 2028
OOE - Other	\$0	\$195,000	\$195,000	\$195,000
Financing:				
SGF State Ops (1000-0013)	-	101,264	101,264	101,264
CCDF Block Grant (3028-0522)	-	9,107	9,107	9,107
LIEAP (3305-0350)	-	7,547	7,547	7,547
SNAP Matching Funds (3311-0410)	-	70,142	70,142	70,142
Rehabilitation Services (3315-0450)	-	566	566	566
TANF (3323-0530)	-	6,377	6,377	6,377
Total Financing	\$0	\$195,000	\$195,000	\$195,000

Narrative – DA 400
State of Kansas
Division of the Budget

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

Enhancement Package 3 of 11: 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 2024 through May, there were 5,020 intakes assigned which included a child ages 0-1. Just shy of 10 percent of all assigned intakes involve a child aged 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 2025	Budget Year FY 2026	Outyear #1 FY 2027	Outyear #2 FY 2028	Outyear #3 FY 2029
Performance indicator to be determined	--	--	--	--	--

Expenditures and Financing:

Item	Current Year FY 2025	Budget Year FY 2026	Outyear #1 FY 2027	Outyear #2 FY 2027	Outyear #3 FY 2029
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:	Supplementals/Enhancements
Subprogram:	Economic and Employment Services, Prevention and Protection Services, Regions, Operations, Legal and Information Technology Services

Enhancement Package 4 of 11: DCF Operating Expense Needs

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

- Postage and printing for client notices.
- Office of Administrative Hearing charges.
- ITS increases.
- Lease increases at the DCF Administration Building (DAB) and within the Regional Offices.
- Contracted services costs related to Security and Translation in the Regional Offices.
- Other Operating Expenses related to Agency Operations.
- Monumental Building Surcharges.

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

This enhancement would allow the agency to continue funding these operating expenses at the current level without taking budgeted dollars from salaries or assistance which would reduce the amount available to help our clients.

Why is this increase needed?

DCF has absorbed operating cost increases over the years with limited increases in the agency's budget appropriation to fund these increases. This is a repeat request from prior years. The result of not receiving this enhancement request is that these increases would be covered by increasing salary shrinkage, thus reducing the budget available for staffing. We have also been able to manage costs in prior years and fund the increase in the budget year with reappropriations.

The increased costs have come from two sources:

- Increases from use or rates paid for contracted services.
- Increases from fees imposed on DCF by other State Agencies.

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,
 Prevention and Protection Services,
 Regions, Operations, Legal and
 Information Technology Services

Fund Deficits Due to Increased Use/Rates Item	FY 2024 Actual	FY 2025 Budgeted	FY 2026 Estimated	FY 2026 Approved	FY 2026 Deficit	
					All Funds	State Funds (2)
Postage	1,057,373	1,191,610	1,285,231	1,191,610	(93,621)	(40,360)
Printing (1)	876,464	879,600	872,500	607,506	(264,994)	(124,960)
ITS Software Renewals (1)	3,715,613	4,133,989	4,111,045	3,709,697	(401,348)	(224,407)
DAB Lease	1,388,067	1,388,067	1,457,427	1,388,067	(69,360)	(43,836)
Regional Fees - Security, Translation, Leases (1)	10,725,125	11,029,237	11,173,490	10,442,707	(730,783)	(470,853)
Operations - Software/Travel/Training/Recruitment (1)	516,239	524,270	532,270	384,270	(148,000)	(93,536)
Total	18,278,881	19,146,773	19,431,963	17,723,857	(1,708,106)	(997,952)

(1) The FY 2025 Budget includes reappropriated funds from FY 2024. These funds are not available for FY 2026.

(2) Some Federal Funds, including SNAP and Title IV-E, require a state fund match. The match requirements vary depending on the federal fund. Additionally, depending on the mix of funding sources, SGF percentages will vary between programs.

Fund Deficits Due to Fees Paid to Other State Agencies Item	FY 2024 Actual	FY 2025 Budgeted	FY 2026 Estimated	FY 2026 Approved	FY 2026 Deficit	
					All Funds	State Funds (2)
Administrative Hearings (1)	852,431	952,595	952,595	852,595	(100,000)	(67,450)
Monumental Building Surcharges (1)	551,718	579,562	803,965	542,961	(261,004)	(261,004)
Accounting, Payroll, and Budget Systems Use (1)	1,506,300	1,506,300	1,669,140	1,212,999	(456,141)	(288,281)
ITS Fees - DCaaS, Data Services, Telecom Services and Other Fees (1)	9,532,935	10,271,769	10,468,393	9,694,643	(773,750)	(379,568)
Total	12,443,384	13,310,226	13,894,093	12,303,198	(1,590,895)	(996,303)

(1) The FY 2025 Budget includes reappropriated funds from FY 2024. These funds are not available for FY 2026.

(2) Some Federal Funds, including SNAP and Title IV-E, require a state fund match. The match requirements vary depending on the federal fund. Additionally, depending on the mix of funding sources, SGF percentages will vary between programs.

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,
 Prevention and Protection Services,
 Regions, Operations, Legal and
 Information Technology Services

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

Objectives: Continue operations at the current level.

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

Performance Measures: Not applicable

Expenditures and Financing:

Item	Current Year FY 2025	Budget Year FY 2026	Outyear #1 FY 2027	Outyear #2 FY 2028	Outyear #3 FY 2029
Expenditures					
Other Operating Expenditures	-	3,299,001	3,299,001	3,299,001	3,299,001
Financing					
State Operations (1000-0013)	-	1,994,255	1,994,255	1,994,255	1,994,255
Child Care & Development Block Grant (3028-0522)	-	13,808	13,808	13,808	13,808
Low-Income Energy Assistance Block Grant (3305-0350)	-	86,273	86,273	86,273	86,273
Disability Determination Services (3309-0390)	-	31,831	31,831	31,831	31,831
SNAP State Administration Matching Grant (3311-0410)	-	393,475	393,475	393,475	393,475
Rehabilitation Services (3315-0450)	-	144,525	144,525	144,525	144,525
Child Support Enforcement (3316-9100)	-	364,800	364,800	364,800	364,800
CCDF - Mandatory (3318-0523)	-	80,090	80,090	80,090	80,090
Temporary Assistance for Needy Families (3323-0530)	-	137,755	137,755	137,755	137,755
Title IV-E Foster Care Assistance (3337-0419)	-	46,826	46,826	46,826	46,826
Title IV-E Adoption Assistance (3357-0418)	-	5,363	5,363	5,363	5,363
Total	-	3,299,001	3,299,001	3,299,001	3,299,001

Narrative – DA 400
State of Kansas
Division of the Budget

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

Enhancement Package 5 of 11: Current™ Software Licenses

Description: Funding totaling \$883,200 All Funds (AF), \$340,748 State General Funds (SGF), are being requested for the 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.

How will this increase be implemented and executed?

Funds have been reappropriated to cover the costs of modifying the KEES system to allow for installation and use of the Current™ Software to manage caseloads. Upon completion of the necessary changes, Current™ Software would be loaded on to the computers of eligibility and supervisory staff. These staff will use the provided functionality to assign and monitor caseloads to maintain efficient operations and minimal backlog. Estimated costs include hiring a contracted Project Manager by ITS to oversee the development and implementation.

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
 State of Kansas
 Division of the Budget

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

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.

Performance Measures:	Current Year	Budget Year	Outyear #1	Outyear #2	Outyear #3
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Percent of applications processed timely (1)	84%	84%	90%	90%	90%

Expenditures and Financing:

Item	Current Year	Budget Year	Outyear #1	Outyear #2	Outyear #3
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Software and Integration to KEES (2)	931,162	-	-	-	-
Current Software for 800 Users	-	883,200	883,200	883,200	883,200
Total	\$931,162	\$883,200	\$883,200	\$883,200	\$883,200

Financing					
State General Fund	401,424	380,748	380,748	380,748	380,748
CCDF Discretionary	21,044	19,960	19,960	19,960	19,960
Low Income Energy Assistance	38,550	36,564	36,564	36,564	36,564
SNAP Administration Funds	355,797	337,471	337,471	337,471	337,471
CCDF Mandatory	61,177	58,026	58,026	58,026	58,026
TANF Block Grant	53,170	50,431	50,431	50,431	50,431
Total	\$931,162	\$883,200	\$883,200	\$883,200	\$883,200

- (1) It is anticipated systems development will not be completed and staff trained on the use of the software until sometime in FY 2026. As a result, increased processing of timely applications is not expected to be realized until FY 2027.
- (2) FY 2025 funding was reappropriated from unspent FY 2024 funds for KEES development and integration.

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Enhancement Package 6 of 11: Ongoing Systems Maintenance for TEFAP Program Automation

Description: Provide additional funding of \$200,000 All Funds and State General Funds (SGF) to allow for ongoing maintenance and modifications to the Temporary Emergency Food Assistance Program (TEFAP) automation.

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

The Food Distribution program provides and distributes commodities to low-income households throughout the state. Food commodities are ordered through the United States Department of Agriculture. These products are shipped to and stored in local sites by a contractor. A network of local non-profit organizations distributes the commodities. Then current process for managing the TEFAP food program relies on multiple Excel spreadsheets.

Why is this increase needed?

This enhancement is needed to increase efficiencies and reduce errors. The lack of an automated system results in data inconsistencies and delays in reporting and inventory management. This request will provide ongoing maintenance to an automated system which includes food ordering management, receiving, inventory control and food distribution. The TEFAP program, while federally funded, has limited funds available. These funds are used to administer the program and provide reimbursement to non-profit organizations for travel and storage costs related to the distribution of these commodities to families and individuals. Reappropriated funds are being used for the initial automation development.

How will this increase be implemented and executed?

An automated system will be developed to allow for more accurate and efficient ordering of food products for distribution to needy families. This automation will allow for better monitoring of inventory to ensure needed items can be easily identified and ordered. Program staff will also use this system to monitor distributions. An automated system will reduce the errors currently being found through the use of multiple Excel spreadsheets.

Objectives:

1. Ensure accurate tracking and reporting of food orders, inventory and distribution to needy families.
2. Facilitate individuals with disabilities integration and full inclusion into the mainstream of society.

Strategies:

The strategy is to be more accurate and efficient in the ordering and distribution of food items. This includes getting needed items to families quickly and efficiently by being aware of inventory.

	Current Year	Budget Year	Outyear #1	Outyear #2	Outyear #3
Performance Measures:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Households served	4,900	5,375	5,375	5,375	5,375

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 2025	Budget Year FY 2026	Outyear #1 FY 2027	Outyear #2 FY 2028	Outyear #3 FY 2029
TEFAP Automation (1)	1,000,000	200,000	200,000	200,000	200,000
Total	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000

Financing

State General Fund	1,000,000	200,000	200,000	200,000	200,000
Total	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000

(1) Funding for FY 2025 consists of reappropriated of unused funds from FY 2024 for the initial development of an automated system. FY 2026 and beyond funds are for continued maintenance.

Narrative – DA 400
State of Kansas
Division of the Budget

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

Enhancement Package 7 of 11: CarePortal Expansion

Description:

DCF is the anchor partner for CarePortal, which offers the service of matching local churches to children and families in desperate need of concrete services, resulting in matching community resources with community needs. The result is those children and families can remain in their homes and community and opportunities are provided for the families and the community to connect. The funding being requested by DCF will allow the Global Orphan Project to continue expanding to additional counties in the state and will allow the ability for more child welfare agency partners to use the project without any cost of their own.

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

CarePortal, provided by The Global Orphan Project, connects child welfare organizations to a vast network of local churches in communities to provide services to families involved with foster care, family preservation services and adoption programs in Kansas. The organization works with community partners to provide goods and services at no cost to these families. This meets the agencies mission in regard to serving families in need across the state.

Why is this increase needed?

This enhancement would support additional personnel and technology costs for CarePortal across the state, granting the ability to serve more children and families. The personnel funding would support new roles for a full-time Senior Regional Manager with a statewide focus, a full-time Regional Manager for Johnson County, a part-time Regional Manager for Northeast Kansas which would cover Atchison, Leavenworth and Wyandotte counties, and a part-time Church Ambassador for Ellis and Barton counties. The technology portion would be used to provide access, use and support to the agencies, churches and businesses that use CarePortal daily.

How will this increase be implemented and executed?

In FY 2025, CarePortal will utilize this funding to maintain their current level of impact across the state of Kansas along with making improvements to the platform to increase the number of users. CarePortal will also use the funding to add three new regional managers along with a church ambassador.

Objectives:

1. Connect child welfare organization and churches with families in need that are involved with DCF or Child Welfare Case Management Provider (CWCMP).
2. Promote healthy lifestyles for families.

Strategies:

CarePortal has a long-term goal of local support sustaining the technology and staffing for the teams for this faith-based program. Increasing dialogue between child welfare agencies and local faith-based communities will provide tangible, real-time opportunities for communities to care for neighbors, prevent instability, and promote healthy lifestyles for their families.

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Performance Measures:

Performance Indicator	Budget Year FY 2025	Outyear #1 FY 2026	Outyear #2 FY 2027	Outyear #3 FY 2028
Percentage of Requests Met	N/A	80.0%	80.0%	80.0%

Expenditures

CarePortal Current Grant Amount	330,000	330,000	330,000	330,000
Staff for Expansion into New Counties	-	170,000	170,000	170,000
Technology Supports	-	150,000	150,000	150,000
Total Expenditures	\$330,000	\$650,000	\$650,000	\$650,000

Financing

State Operations (1000-0013) (1)	150,000	650,000	650,000	650,000
Adoption Incentive Payments (3343-0426)	180,000	-	-	
Total Financing	\$330,000	\$650,000	\$650,000	\$650,000

(1) In FY 2025, \$150,000 of State Operations funding was obtained through reappropriated savings from FY 2024, which will not continue into future years.

Narrative – DA 400
State of Kansas
Division of the Budget

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

Enhancement Package 8 of 11: SNAP E&T Program

Description: The SNAP Employment and Training (SNAP E&T) program promotes employment and self-sufficiency for Able-Bodied Adults without Dependents (ABAWD) SNAP recipients. Services provided include job search, education and training related to employment, and job retention services. Participants include only those not receiving TANF Cash Assistance. During the 2023 Legislative session, legislation was passed changing this program from being voluntary to being mandatory for ABAWDs between the ages of 18 and 59 who are not working at least 30 hours per week.

Kansas received two types of federal funds to administer this program. This includes a 100% federal funded grant and a 50% federally funded grant which requires state funds be spent to match the federal funds claimed. The 100% federal funds have decreased for the past several years, requiring a greater reliance on the 50% funds to provide and maintain services. DCF is requesting \$300,000 All Funds (AF), \$150,000 State General Funds (SGF), to replace the decrease in 100% funding. This will allow the program to continue services at the current level.

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

The SNAP E&T provides services to SNAP recipients which help to obtain and maintain employment. The additional SGF will allow the agency to match available federal funds so current program levels can be sustained. This program aligns with the Agency objective of promoting adult self-sufficiency and employment.

Why is this increase needed?

Federal 100% funding of the program has decreased. These funds must be replaced with 50% federally funded grants which require a state match. These funds cover the salaries and benefits for five FTE. State funds have been reappropriated to maintain services during SFY2025.

How will this increase be implemented and executed?

The additional state funds will be used to match available federal funds. These combined funds will provide for the SNAP E&T program to continue to serve the current caseload as the current level of services. Without these additional funds, the number of caseworkers could decrease resulting in additional wait times for recipients and/or reduced services.

Objectives:

1. Reduce dependence on SNAP by helping low-income adults become self-sufficient.

Strategies:

Maintain current service levels by replacing lost federal 100% funds with a combination of state and federal funds.

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

Performance Measures:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Percent of SNAP E&T clients entering employment monthly	13%	14%	15%	15%	15%

Expenditures and Financing

Item	Current Year	Budget Year	Outyear #1	Outyear #2	Outyear #3
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Salaries and Benefits (5 FTE)	259,902	300,000	300,000	300,000	300,000
Total	259,902	\$300,000	\$300,000	\$300,000	\$300,000
Financing					
State General Fund (1)	129,951	150,000	150,000	150,000	150,000
SNAP E&T 50/50 Matching Funds	129,951	150,000	150,000	150,000	150,000
Total	\$259,902	\$300,000	\$300,000	\$300,000	\$300,000

(1) The amount in FY 2025 is reappropriated funding which will not continue into future years.

Narrative – DA 400
State of Kansas
Division of the Budget

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

Enhancement Package 9 of 11: Support Family Resource Centers

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

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

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

Why is this increase needed?

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

How will this increase be implemented and executed?

Family Resource Centers are a community-based resource established as a familiar hub to provide direct support to all families. FRC’s are accessible through a neighborhood, school or library-based location which are already centers of support, service access, information and opportunities for families. This enhancement will allow DCF to expand available services for three of the ten current FRC sites. Lastly it would fund the cost for administration of the FRC’s which are currently funded by federal funds that are ending September 30, 2025.

Objectives:

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

Strategies:

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

Narrative – DA 400
State of Kansas
Division of the Budget

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

Expenditures and Financing:

Item	Current Year FY 2025	Budget Year FY 2026	Outyear #1 FY 2027	Outyear #2 FY 2028	Outyear #3 FY 2029
Expenditures					
Expand 3 Current Sites	-	191,000	191,000	191,000	191,000
FRC Administration	330,000	330,000	330,000	330,000	330,000
Total Expenditures	\$330,000	\$521,000	\$521,000	\$521,000	\$521,000
Financing					
State Youth Aid (1000-7020)	-	521,000	521,000	521,000	521,000
Adoption Incentive Funds	330,000	-	-	-	-
Total Financing	\$330,000	\$521,000	\$521,000	\$521,000	\$521,000

Narrative – DA 400
State of Kansas
Division of the Budget

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

Enhancement Package 10 of 11: Funding for Prevention Providers to Provide Concrete Goods to Clients.

Description: This enhancement would allow prevention program providers working with DCF in Family Preservation, Families First and Family Resource Center sites to access funds that would allow them to provide concrete goods to families served through their programs. Studies show that economic and concrete support interventions can reduce overall maltreatment rates, neglect rates, and number of families coming to the attention of child welfare agencies.

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

The impact of this enhancement is to support families and prevent family separation. It also reduces the need for foster care, decrease the risk of subsequent abuse or neglect and enhance child and family well-being. These benefits are all in line with the agency goals and mission.

Why is this increase needed?

Providing concrete supports to families is another critical strategy in preventing child maltreatment. These supports improve parents' ability to provide for their children's basic needs, help caregivers secure appropriate childcare, and reduce stress and depression. The services these prevention providers are currently delivering to Kansas families are integral in reducing the number of children being removed from the home; however, these providers do not have the resources to assist with concrete goods when needs arise in these families. Sometimes this is to the detriment of the family’s ability to participate in these much-needed prevention services.

How will this increase be implemented and executed?

DCF would retain these funds and reimburse providers up to a pre-determined maximum amount for families assisted with concrete good items. This will ensure that all funding is distributed among the prevention providers equitably and according to need and number of families served via each prevention program.

Objectives:

The main objective of prevention provider concrete good supports is to help families meet their basic needs, alleviating stress and promoting well-being. They include supports such as:

- Housing programs,
- Food assistance,
- Childcare, and
- Other economic assistances.

Strategies:

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

- Mitigate potential high stress environments for families at risk of having a child removed from the home.
- Flexible funding to address immediate, tangible needs of families.
- Build trust and rapport with families participating in these voluntary prevention programs.

Performance Measures:

Performance Indicator	Current Year FY 2025	Budget Year FY 2026	Outyear #1 FY 2027	Outyear #2 FY 2028	Outyear #3 FY 2029
95% of families assisted with concrete supports remain in the prevention program until services are successfully concluded.	N/A	95.0%	95.0%	95.0%	95.0%

Expenditures and Financing:

Item	Current Year FY 2025	Budget Year FY 2026	Outyear #1 FY 2027	Outyear #2 FY 2027	Outyear #3 FY 2029
Expenditures					
Assistance	-	500,000	500,000	500,000	500,000
Total	-	\$500,000	\$500,000	\$500,000	\$500,000
Financing					
SGF-Youth Aid and Assistance (1000-7020)	-	500,000	500,000	500,000	500,000
Total Financing	-	\$500,000	\$500,000	\$500,000	\$500,000

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

KS Dept. for Children and Families

Program:

Supplementals/Enhancements

Subprogram:

Prevention and Protection Services

Enhancement Package 11 of 11: Kansas Strong Parent-Youth Facilitation (PYF) Support

Description: This requested funding would allow the agency to support the continuation of the Parent-Youth Facilitation program. This program was developed through a federal grant which was received by the University of Kansas and resulted in the establishment of the Kansas Strong program. The federal grant award has now ended, and the Kansas Strong program is searching for support to continue this program. The Parent-Youth Facilitation program is a two-pronged approach to preventing entry into care of older youth by first using a unique facilitation process and second by connecting families to community services and supports.

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

The impact of this enhancement is to help youth (14+) and their parents or caregivers to help resolve conflicts within the family and identify helpful community services and supports. It is to develop a mutually agreed upon solution as a family. This program will keep older youth from being removed from home which is in line with the agency's goals and mission.

Why is this increase needed?

Kansas is ranked the 8th highest nationally in youth aging out of foster care without a permanent family. Most of these youth entered care at age 15 to 17. The Parent-Youth Facilitation program is a data driven system that achieves positive outcomes for children's well-being, safety and permanency.

How will this increase be implemented and executed?

DCF will grant the funds to Kansas Strong who plans to use the requested funding to pay for their program coordinator, interpreter costs, travel costs and client participation incentives.

Objectives:

1. Decrease the number of older youths entering foster care.
2. Keep youth with their families whenever possible and appropriate.
3. Decrease the number of youths aging out of foster care.

Strategies:

The strategy is to support Kansas Child welfare as a collaborative, data-driven system that achieves positive outcomes for children's well-being, safety, and permanency.

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Performance Measures:

Performance Indicator	Current Year FY 2025	Budget Year FY 2026	Outyear #1 FY 2027	Outyear #2 FY 2028	Outyear #3 FY 2029
Performance indicator to be determined	--	--	--	--	--

Expenditures and Financing:

Item	Current Year FY 2025	Budget Year FY 2026	Outyear #1 FY 2027	Outyear #2 FY 2027	Outyear #3 FY 2029
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Expenditures

Assistance	-	207,770	207,770	207,770	207,770
Total	-	\$207,770	\$207,770	\$207,770	\$207,770

Financing

SGF-Youth Aid and Assistance (1000-7020)	-	207,770	207,770	207,770	207,770
Total Financing	-	\$207,770	\$207,770	\$207,770	\$207,770

Narrative – DA 400

State of Kansas
Division of the Budget

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

KCDHH Enhancement Package 1 of 1: Funding for Kansas Commission for the Deaf and Hard of Hearing for General Communication Access, Courts Communication Access and DeafBlind Community Services

Description: The Kansas Commission for the Deaf and Hard (KCDHH) requests \$455,000 for a KCDHH General Communication Access Fund, a Courts Communication Access Fund and related services, and pilot program for DeafBlind Community Services. This request also includes two (2) public service executive positions within KCDHH. These funds would assist in the coordination and support for Emergency Management and Recovery Response, to assist in maintaining and expanding the capacity of state agencies and Courts in providing communication access services, to develop new communication access services, to address the DeafBlind needs in the community and to improve service gaps.

The General Communication Access Fund would use \$175,000 plus \$70,000 for one of the public service executive positions to work towards having all communication access services be centralized for all state agencies and to reduce the barriers preventing swift communication access with qualified interpreters. Currently, many agencies are not processing requests quickly, are not aware of how to locate qualified interpreters and are at times duplicating efforts with other agencies. KCDHH would consolidate all these efforts. Also included is assisting in helping close communication access gaps found in healthcare settings.

The Courts Communication Access Fund and related services would use \$175,000 plus the other public service executive position to maintain and expand the capacity of the Courts in providing communication access services such as consulting legal counsel, court ordered treatments and probation. KCDHH would also be partnering with the Kansas Bar Association to work with and educate attorneys on ADA responsibilities and best practices in working with clients who are deaf and hard of hearing.

The pilot program for DeafBlind Community Services would use \$35,000 to create a funding mechanism to support a service model and contract with several vendors to address the DeafBlind needs in the community. Currently there are approximately 20 individuals statewide this funding would assist.

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

KCDHH advocates for and facilitates equal access to quality, coordinated and comprehensive services that enhance the life of Kansans who are deaf and hard of hearing. Adding resources assures statutory responsibilities set forth in K.S.A. 75-5393 are met, enhancing communication accessibility for deaf and hard of hearing individuals when they receive or participate in state services and programs. The CAF program has interpreters statewide. The CAF program is currently more heavily utilized in the Kansas City Metro area but with the addition of these funds and appropriate publicizing the usage in other areas should increase.

Why is this increase needed?

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

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

How will this increase be implemented and executed?

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

Objectives:

1. Equity in communication access for individuals with disabilities.
2. Consistent coordination and technical expertise support to state agencies and courts that are required to provide communication access.
3. Coordination and support for Emergency Management and Recovery Response.
4. Moving sign language interpreting needs to KCDHH including the captioning all videos and photos posted on state social media pages.
5. Service model and contract with several vendors to address the DeafBlind needs.

Strategies:

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

Performance Measures:

Performance Indicator	Current Year FY 2025	Budget Year FY 2026	Outyear #1 FY 2027	Outyear #2 FY 2028	Outyear #3 FY 2029
Increase # or % of state agencies, Courts or meetings that utilize communication access services	60.0%	70.0%	80.0%	90.0%	95.0%

Expenditures and Financing:

Item	Current Year FY 2025	Budget Year FY 2026	Outyear #1 FY 2027	Outyear #2 FY 2027	Outyear #3 FY 2029
Expenditures					
Salaries	-	140,000	140,000	140,000	140,000
Other Operating Expenditures	-	315,000	315,000	315,000	315,000
Total	-	\$455,000	\$455,000	\$455,000	\$455,000
Financing					
SGF-State Operations (1000-0013)	-	455,000	455,000	455,000	455,000
Total Financing	-	455,000	\$455,000	\$455,000	\$455,000

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

Narrative – DA 400

State of Kansas
Division of the Budget

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

Subprogram Executive and Administrative Services - 01030

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

Priority 47 of 48

Required by Statute Mandatory

Maintenance of Effort or Matching Requirement Matching

Statutory Requirements

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

Purpose Provide agency leadership and manage agency fiscal operations.

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

Performance Data Not applicable

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Expenditure Justification

Salaries (Acct Code 510000)

There are 92.75 funded positions in Executive and Operations.

The following table shows the administration staffing by category. The number of positions in Administrative Services decreased by .75 in 2025.

Program	FY 2024 Approved	FY 2025 Estimate	FY 2026 Estimate	FY 2025 Changes	FY 2026 Changes
Executive	18.00	18.00	18.00	-	-
Administrative Services	63.00	62.75	62.75	(0.25)	-
Background Investigations	12.00	12.00	12.00	-	-
Total	93.00	92.75	92.75	(0.25)	-

FY 2025: \$6,431,087. All authorized positions are budgeted. The shrinkage rate for FY 2025 is 13.0 percent. This amount includes \$70,000 SGF for the KPERS charge for retirees returning to work.

FY 2026: \$6,286,426. All authorized positions are budgeted. The shrinkage rate is 15.85 percent. This amount includes \$70,000 SGF for the KPERS charge for retirees returning to work.

Other Operating Expenses (Acct Code 520000-540000)

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

The following tables detail the significant Other Operating Expenditures accounts.

Communications

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Central Mail & Postage (1)	251,985	36,400	36,400
Data Services and Telecommunications	5,412	17,800	17,800
Cell Phones	24,981	27,240	27,240
Total	\$282,378	\$81,440	\$81,440

(1) FY 2024 encumbrance did not get released timely.

Printing

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Printing	\$1,674	\$7,500	\$7,500

Rents

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Copiers	16,052	17,200	17,200
Lease and Related Costs (1)	1,508,279	1,531,259	1,531,259
Equipment Rental	79,377	78,400	78,400
Computer Software Rental (2)	222,346	79,387	79,387
Other Rents	197,972	191,800	191,800
Total	\$2,024,026	\$1,898,046	\$1,898,046

(1) Because of insufficient funds, the FY 2026 Building Lease \$69,360 is included in the *Administrative Operating Expenses* enhancement.

(2) One-time costs in FY 2024.

Repairs and Servicing

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Vehicle Repairs and Servicing	3,783	6,030	6,030
Building and Grounds Repair	144,802	118,900	118,900
Computer Software Maintenance	78,006	123,784	63,784
Other Repairs	6,353	6,700	6,700
Total	\$232,944	\$255,414	\$195,414

(1) Because of insufficient funds, the FY 2026 Computer Software maintenance increase of \$60,000 is included in the *Administrative Operating Expenses* enhancement.

Travel

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Travel (1)	\$45,040	\$51,825	\$36,825

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

(1) Because of insufficient funds, the FY 2026 Travel an increase of \$15,000 is included in the *Administrative Operating Expenses* enhancement.

Fees -Other Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Acct, Payroll & Budget System Rate (1)	1,506,301	1,799,601	1,506,300
Background/Fingerprint Fees	637,882	624,911	624,911
Job Related Training	13,823	7,000	7,000
Monumental Building Surcharge (2)	276,012	276,012	276,012
Other Fees	8,613	1,900	1,900
Total	\$2,442,631	\$2,709,424	\$2,416,123

(1) Because of insufficient funds, the FY 2026 Accounting, Payroll & Budget System rate increase of \$376,921 is included in the *Administrative Operating Expenses* enhancement.

(2) Because of insufficient funds, the FY 2026 monumental building surcharge increase of \$110,404 is included in the *Administrative Operating Expenses* enhancement.

Fees – Professional Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Temporary Staffing (1)	451,843	415,000	350,000
Accountant and Auditors	91,380	95,000	95,000
SCRIPTS Contract (2)	275,000	249,700	249,700
Imaging fees (3)	1,289,636	500,000	-
Other Fees (4)	46,969	704,854	351,162
Total	\$2,154,828	\$1,964,554	\$1,045,862

(1) Because of insufficient funds, the FY 2026 Temporary Staffing increase of \$65,000 is included in the *Administrative Operating Expenses* enhancement. Potential increase in Accounting and Audit fees.

(2) SCRIPTS contract requires fewer hours of service in FY 2025 and FY 2026.

(3) Imaging fees are to archive files that cannot be destroyed will be doing final archiving work in FY 2025.

(4) Funds were added in FY 2025 and FY 2026 for unanticipated expenditures.

Other Contractual Services

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Dues & Subscriptions	101,991	104,600	104,600
Security for DAB	67,642	95,568	95,568
Contingency Contracts (1)	41,699	174,726	174,726
Surety and Bonds	4,875	6,500	6,500
Total	\$216,207	\$381,394	\$381,394

(1) Funds were added in FY 2025 and FY 2026 for unanticipated expenditures.

Maintenance and Construction Materials

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Building Grounds and Materials	2,463	7,832	7,832
Other Equipment Materials Parts	1,848	2,468	2,468
Total	\$4,311	\$10,300	\$10,300

Vehicle Parts and Supplies

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Fuel Costs	10,071	14,550	14,550
Parts and Supplies	2,006	3,950	3,950
Total	\$12,077	\$18,500	\$18,500

Supplies

Narrative – DA 400
State of Kansas
Division of the Budget

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

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Stationery and Office Supplies	10,139	12,407	12,407
Other Supplies, Materials and Parts	14,852	15,213	15,213
Total	\$24,991	\$27,620	\$27,620

Capital Outlay

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Office Furniture and Professional Equipment (1)	17,940	10,200	10,200
Vehicles	794,283		-
IT Equipment (2)	15,872	109,135	109,135
Other	21,987	800	800
Total	\$850,082	\$120,135	\$120,135

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

(2) Increase in IT equipment needed.

FY 2025: \$7,526,452. The request is a decrease of \$764,748 attributable to a variety of adjustments as detailed above.

FY 2026: \$6,239,459. The request is a decrease of \$1,286,518 attributable to a variety of adjustments as detailed above.

Narrative – DA 400
State of Kansas
Division of the Budget

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

Subprogram

Legal Services – 01050

Description

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

Priority

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Required by Statute

Discretionary

Maintenance of Effort or Matching Requirement

Matching

Statutory Requirements

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

Purpose

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

Consequences of Not Funding

DCF would lack legal representation and advice in a broad range of matters.

Performance Data

Not applicable

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Expenditure Justification

Salaries (Acct Code 510000)

Legal Services has 15.0 positions.

The following table shows the administration staffing by category.

Category	FY 2024	FY 2025	FY 2026	Change:	
	Approved	Estimate	Estimate	FY 2025	FY 2026
General Counsel	1.0	1.0	1.0	-	-
Deputy General Counsel	1.0	1.0	1.0	-	-
Chief Investigator	1.0	1.0	1.0	-	-
Attorneys	5.0	5.0	5.0	-	-
Special Investigators	3.0	3.0	3.0	-	-
Public Service Administrator	1.0	1.0	1.0	-	-
Support Staff	3.0	3.0	3.0	-	-
Total	15.0	15.0	15.0	-	-

FY 2025: \$1,194,777. All authorized positions are budgeted. The shrinkage rate is 9.85 percent.

FY 2026: \$1,126,252. All authorized positions are budgeted. A shrinkage rate of 15.85 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

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Postage and Central Mail	814	860	860
Commercial Phone Service	3,701	3,243	3,243
Cell Phones	4,139	3,840	3,840
Total	\$8,654	\$7,943	\$7,943

Narrative – DA 400
State of Kansas
Division of the Budget

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

Rents

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Copier Lease	2,216	2,230	2,230
Equipment and Software Rental	1,617	1,660	1,660
Total	\$3,833	\$3,890	\$3,890

Repairs and Servicing

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Vehicle Maintenance	\$1,496	\$3,750	\$3,750

Travel

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Travel	\$13,177	\$30,000	\$30,000

Fees – Other Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Research and Clear Checks	33,401	33,433	33,433
Training and Registration Fees	4,753	4,900	4,900
Annual Attorney Fees	5,024	5,025	5,025
Total	\$43,178	\$43,358	\$43,358

Fees – Professional Services

Item	Actual	Estimate	Estimate
Office of Administrative Hearings (1)	852,431	952,595	852,595
Outside Legal Counsel (2)	17,309	339,323	339,323
License Plate Reader	-	12,000	12,500
Other Fees	4,152	8,000	8,000
Total	\$873,892	\$1,311,918	\$1,212,418

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

- (1) FY 2024 funds totaling \$100,000 all funds, \$67,450 State General Funds (SGF), are being reappropriated to cover increased FY 2025 costs. An enhancement is being requested for FY 2026.
- (2) The increase in outside legal counsel in FY 2025 is for legal contingencies which may or may not be needed in a given year. FY 2024 SGF have been reappropriated to use in place of fee funds for these costs in FY 2025, replacing the use of "Other State Fee Fund".

Other Contractual Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Dues and Subscriptions	20,970	21,000	21,000

Office and Data Processing & Other Supplies

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Fuel Costs and Automotive Misc	5,535	9,300	9,300
Stationery and Office Supplies	78	100	100
Other Supplies	1,086	-	-
Total	\$6,699	\$9,400	\$9,400

Capital Outlay

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Computer Equipment and Software	1,962	7,549	7,549

FY 2025: \$1,438,808. This is an increase of \$464,955 from FY 2024 actuals. Increases to Fees for Professional Services related to Outside Legal Counsel account for \$322,014 of the overall increase. Fees paid to the Office of Administrative Hearings increased by over \$100,000 from FY 2024 to FY 2025.

FY 2026: \$1,339,308. This a decrease of \$99,500 from the FY 2025 request. This amount is attributable to the amount reappropriated from FY 2024 funds for the Office of Administrative Hearings.

Narrative – DA 400
State of Kansas
Division of the Budget

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

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

This category reflects Legal Settlements paid.

Grants

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Claims Settlements	\$500,000	\$0	\$0

Financing

Other Fee Funds	\$500,000	\$0	\$0
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FY 2025: No funds are requested for FY 2025. Expenses in FY 2024 were a one-time occurrence.

FY 2026: No funds are requested for FY 2026.

Narrative – DA 400
State of Kansas
Division of the Budget

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

Subprogram Audit Services – 01060

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

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

Priority 47 of 48

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching

Statutory Requirements

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

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

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

Performance Data Not applicable

Narrative – DA 400
State of Kansas
Division of the Budget

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

Expenditure Justification

Salaries (Acct Code 510000)

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

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

Category	FY 2024	FY 2025	FY 2026	Change:	
	Approved	Estimate	Estimate	FY 2025	FY 2026
Director	1.0	1.0	1.0	-	-
Deputy Director	1.0	1.0	1.0	-	-
Audit Managers	5.0	5.0	5.0	-	-
Auditors	11.0	11.0	11.0	-	-
Total	18.0	18.0	18.0	-	-

FY 2025: \$1,292,601. All authorized positions are budgeted. The shrinkage rate is 13.00 percent.

FY 2026: \$1,262,617. All authorized positions are budgeted. A shrinkage rate of 15.85 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 400
 State of Kansas
 Division of the Budget

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

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Cell Phones and Related Communications	8,945	10,000	10,000
Copier Lease	1,384	1,500	1,500
Software Licenses - TeamMate	29,722	32,000	32,000
Travel	-	2,500	2,500
Job Related Training	6,800	8,576	8,576
Professional Fees for Contracted Auditing Services (1)	36,906	185,534	59,000
Dues and Subscriptions	113	-	-
Office Supplies and Equipment	166	500	500
Fuel	-	500	500
Computer Equipment	533	4,424	4,424
Total	\$84,569	\$245,534	\$119,000

(1) Professional fees include reappropriated FY 2024 funds totaling \$126,534. This figure includes \$100,000 in State General Funds (SGF). The additional costs relate to contracted rate setting activities.

FY 2025: \$245,534. This is an increase of \$160,965 from FY 2024 as detailed above. This is primarily due to reappropriated funds related to professional fees for contracted audit services.

FY 2026: \$119,000. This request is a decrease of \$126,534 from FY 2025. This figure represents reappropriated funds in FY 2025 which are not continued 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 supports them. The essential elements of capacity, effectiveness and leadership are the starting point of OHD efforts. Online learning via an updated Learning Management System (LMS) enables DCF to make mandatory trainings available to employees at all hours. These trainings provide employees with a needed understanding of required policies, procedures and regulatory standards. Beyond these foundational elements, OHD helps employees expand their capacity. The subject matters offered through additional online and in-person trainings cover a broad array of topics which contribute to the employee's personal and professional development. Wellbeing, racial equity and leadership development are just a few of the initiatives that drive OHD's work. As a result, OHD has developed specific training opportunities around maximizing personal well-being, leadership and team strengths training as well as diversity, equity and inclusion (DEI). Given the growing importance of remote learning, OHD continues to provide resources that aid DCF employees with technology training. Beyond compliance, DCF is committed to developing a highly effective culture of engaged employees. Consequently, employees are able 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	47 of 48
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
 State of Kansas
 Division of the Budget

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

Expenditure Justification

Salaries (Acct Code 510000)

OHD has 10 positions.

The following table shows the administration staffing by category.

Category	FY 2024	FY 2025	FY 2026	Change:	
	Approved	Estimate	Estimate	FY 2025	FY 2026
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 2025: \$683,784. All authorized positions are budgeted. The shrinkage rate is 13 percent was applied.

FY 2026: \$667,947. All authorized positions are budgeted. A shrinkage rate of 15.85 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 2024	FY 2025	FY 2026
	Actual	Estimate	Estimate
Central Mail	501	500	500
Commercial Phone Service & Cell Phones	5,500	5,600	5,600
Total	\$6,001	\$6,100	\$6,100

Narrative – DA 400
State of Kansas
Division of the Budget

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

Rents

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Building and Software Rentals	\$5,866	\$20,000	\$20,000

Repairs and Servicing

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Repairs, Service and Maintenance	\$0	\$3,000	\$3,000

Travel

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Travel	\$27,954	\$35,000	\$35,000

Fees – Other Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Software Licenses and Other Fees	71,557	67,200	67,200
Training and Conference Registration Fees	48,268	49,000	49,000
Total	\$119,825	\$116,200	\$116,200

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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Staffing and Recruitment Services	50,311	-	-
Consulting Fees	65,301	90,000	90,000
Leadership Development	-	80,000	80,000
Diversity, Equity, & Inclusion Training	-	210,000	210,000
Strategic Planning Contracts	-	18,576	18,576
ELearning - Online Classes	-	40,000	40,000
Lead for Change Training	-	32,776	32,776
WSU - Developing a Coaching Mindset	2,445	20,148	20,148
Gallup Strengths Training	-	60,000	60,000
Mental Health First Aid (MHFA)	1,940	25,000	25,000
Other Training Webinars/Conferences	-	25,000	25,000
Interpreter Services	-	5,000	5,000
Critical Incident Debriefing	-	60,000	61,800
Total	\$119,997	\$666,500	\$668,300

Other Contractual Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Dues and Subscriptions	\$2,963	\$3,000	\$3,000

Commodities

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Fuel	1,579	1,750	1,750
Other Materials, Supplies and Fuel Cost	4,634	1,950	1,950
Total	\$6,213	\$3,700	\$3,700

Narrative – DA 400
State of Kansas
Division of the Budget

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

Capital Outlay

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Library Books and Materials	-	1,500	1,500
Equipments, Accessories and Software (1)	266	3,249	13,249
Total	\$266	\$4,749	\$14,749

(1) Includes the purchase of a high speed, color printer in FY2026 for use of the training team in printing materials for trainings provided to DCF staff.

FY 2025: \$858,249 This is an increase of \$569,164 over FY 2024 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.

FY 2026: \$870,049. The request is consistent with FY 2025.

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 of 48

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 100.0 positions.

Category	FY 2024	FY 2025	FY 2026	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	26.0	26.0	-	-
Applications Support	2.0	2.0	2.0	-	-
Database Administration	4.0	4.0	4.0	-	-
Management Analyst	15.0	25.0	25.0	10.0	-
Network	2.0	2.0	2.0	-	-
Program Consultant	2.0	2.0	2.0	-	-
Project Management	5.0	5.0	5.0	-	-
Public Services	3.0	3.0	3.0	-	-
Systems Software	10.0	10.0	10.0	-	-
Tech Support	16.0	16.0	16.0	-	-
Total	90.0	100.0	100.0	10.0	-

FY 2025: \$9,118,972. All authorized positions are budgeted. The shrinkage rate for FY 2025 is 13.00 percent. The total includes salaries from the Kansas Department of Health and Environment (KDHE) that support non-medical KEES Operations and Maintenance. The total also includes positions and salaries to support the CCWIS Project.

FY 2026: \$8,968,595. All authorized positions are budgeted. The shrinkage rate is 15.85 percent.

Other Operating Expenses (Acct Code 520000-540000)

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

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

The following tables detail the significant Other Operating Expenditures:

Communications

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Postage and Central Mail	276	418	418
Data Services and Telecommunications (1)	3,472,677	3,460,891	3,447,600
Commercial Phone Service	7,667	12,464	12,464
Commercial Phone Service - KEES	10,033	6,073	6,463
Cell Phones	37,694	38,784	38,784
Total	\$3,528,347	\$3,518,630	\$3,505,729

(1) Reflects lower projected user counts for OITS billings in FY 2025 and FY 2026; need enhancement for FY 2026 due to higher indices.

Rents

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Copiers	8,629	10,000	10,000
Copiers - KEES	3,500	3,500	3,500
Building Rent	251,610	255,465	255,383
Building Rent - KEES	113,015	113,532	113,532
Equipment Rental	3,501	2,769	2,737
Computer Software (1)	647,532	676,197	508,894
Computer Software - Mainframe (2)	194,565	212,410	207,247
Computer Software - KEES (3)	370,561	336,719	356,325
Other Rents	5,902	7,200	4,065
Other Rents - KEES	16,001	16,000	16,000
Total	\$1,614,816	\$1,633,792	\$1,477,683

(1) Higher in FY 2025 due to annual price increases; reduction in FY 2026 to meet allocation.

(2) Higher in FY 2025 due to annual price increases; need enhancement for FY 2026.

(3) Used wrong account code in FY 2024; higher in FY 2026 due to annual price increases.

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Repairs and Servicing

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Building and Grounds Repair	33,642	33,499	33,499
Software Maintenance and Service (1)	1,856,431	2,131,230	1,892,138
Software Maint. and Service - Mainframe	120,170	120,170	120,170
Software Maint. and Service - KEES (2)	41,029	128,810	70,223
Total	\$2,051,272	\$2,413,709	\$2,116,030

(1) Higher in FY 2025 due to projected double digit price increases; need enhancement for FY 2026 due to higher indices.

(2) Used wrong account code in FY 2024; non-recurring upgrade in FY 2025.

Travel

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Travel (1)	\$19,326	\$12,000	\$12,000
Travel - CCWIS (2)	\$2,322	\$0	\$0
Travel	\$21,648	\$12,000	\$12,000

(1) Higher in FY 2024 due to out of state IT conferences.

(2) CCWIS budgeted in Professional Services in FY 2025 and FY 2026.

Fees – Other Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Reimbursements to OITS (1)	3,504,130	3,663,998	3,582,536
Reimbursements to OITS - Mainframe (2)	3,384,239	4,239,052	3,642,288
Reimbursements to OITS - CCWIS	-	24,556	24,556
Reimbursements to OITS - KEES	6,207	20,642	21,467
Desktop as a Service (3)	927,606	940,000	940,000
Other Fees (4)	82,252	90,239	107,102
Other Fees - KEES	8,540	8,882	9,237
Other Services	28,545	35,000	35,000
Other Services - CCWIS (5)	776	-	-
Total	\$7,942,295	\$9,022,369	\$8,362,186

(1) Includes Data Center as a Service (DCaaS), Office 365, IT Security and Chief Information Officer (CIO) Billing. Reflects higher projected user counts in FY 2025. Need enhancement for FY 2026 due to higher user counts and indices.

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 Program: Administration
 Subprogram: Information Technology Services

- (2) Higher indices in FY 2025; need enhancement for FY 2026 due to higher indices and Adabas costs.
- (3) Includes software rental fees related to Desktop as a Services.
- (4) Need enhancement for FY 2026 due to higher indices for Monumental Surcharges.
- (5) CCWIS budgeted in Professional Services in FY 2025 and FY 2026.

Fees – Professional Services and Other Contractual Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
IT Staff Augmentation	2,107,618	1,787,999	1,549,335
IT Staff Augmentation - CCWIS	299,440	372,248	372,248
IT Staff Augmentation - LIEAP	16,439	-	-
IT Staff Augmentation - KMIS	124,552	-	-
IT Staff Augmentation - KEES	597,373	600,000	600,000
Information Systems Consulting (1)	424,797	319,320	319,320
Information Systems Consulting - LIEAP	-	16,439	16,439
Information Systems Consulting - CCWIS	43,660	-	-
Information Systems Consulting - KMIS	5,775	-	-
Information Systems Consulting - KEES	35,562	37,034	38,886
IT Consulting Services Other (2)	126,735	-	-
IT Consulting Services Other - CCWIS (3)	1,296,360	41,832,550	19,832,550
IT Consulting Services Other - KMIS (4)	-	4,405,434	400,000
Other Fees Prof. Services - Switches (5)	306,154	-	-
Other Fees Prof. Services - KEES LIEAP (6)	2,026,472	675,000	675,000
Other Fees Prof. Services - VCC (7)	1,750,000	2,917,500	1,750,000
Other Fees Prof. Services - KEES (8)	20,511,963	13,615,080	11,532,327
Other Contractual Services	45,311	44,006	44,006
Other Contractual Services - KEES	796	200	200
Total	\$29,719,007	\$66,622,810	\$37,130,311

- (1) One contractor role not budgeted in FY 2025 and FY 2026 due to resignation.
- (2) FY 2024 non-recurring expenditure for OpenText upgrade.
- (3) CCWIS Project contracts expected to be fully executed in FY 2025.
- (4) KMIS Modernization Project contracts expected to be fully executed in FY 2025.
- (5) FY 2024 non-recurring expenditures for Switch Replacement Project.
- (6) Higher than expected KEES LIEAP Change Requests (CRs) in FY 2025.
- (7) Higher in FY 2025 due to timing of new Amazon Connect contract; need enhancement in FY 2026 for inflationary increases.

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 Program: Administration
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(8) FY 2024 higher due to non-recurring costs for a system software upgrade and change requests to enhance the non-medical capabilities of the KEES eligibility system. The reduction in FY 2026 is primarily due to lower costs for the new KEES contract that begins September 2024.

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	21,127,104	21,127,104	21,127,104	4,000,000
Re-appropriation	-	20,000,000	22,000,001	-	-	-	-
Enhancement	-	-	-	-	-	-	25,000,000
Revised Budget	13,188,560	24,000,000	43,116,518	21,127,104	21,127,104	21,127,104	29,000,000
Actual/Projected Expenditures	1,451,351	2,221,636	43,116,518	21,127,104	21,127,104	21,127,104	29,000,000
Surplus/(Deficit)	11,737,209	21,778,364	-	-	-	-	-

(1) The above figures reflect All Funds (AF). The applicable SGF is 50 percent. These figures could change based on actual bids and vendor selection. If needed, additional funding will be requested through the budget appeal process.

Utilities

Item	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Estimate
Electricity	60,900	69,000	69,000
Natural Gas	13,999	23,000	23,000
Water	5,098	5,500	5,500
Solid Waste Charges	1,798	1,800	1,800
Total	\$81,795	\$99,300	\$99,300

Commodities

Item	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Estimate
Computer System Parts and Materials	4,101	1,933	1,933
Fuel	413	1,865	1,865
Office Supplies	568	3,483	3,483
Other Commodities (1)	14,950	2,719	2,719
Total	\$20,032	\$10,000	\$10,000

(1) FY 2024 includes one-time purchases of battery backups for servers.

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Capital Outlay

Item	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Estimate
IT Equipment (1)	1,373,407	167,500	167,500
IT Equip. - Desktop as a Service Acc.	10,354	15,000	15,000
Telecommunications Equipment	286	-	-
Total	\$1,384,047	\$182,500	\$182,500

(1) FY 2024 includes Switch Replacement Project hardware and software.

FY 2025: \$83,515,248. The overall increase of \$37,151,861 is primarily due to one-time funding increases for CCWIS (\$40,536,190), KMIS Modernization (\$4,280,882), VCC (\$1,167,500), Mainframe Software/Indices (\$872,658) and Other Software/Indices (\$463,352). The increase was partially offset by one-time FY 2024 expenditures for KEES (\$8,299,893) and switch replacement (\$1,512,061) as well as an FY 2025 reduction for contract staffing (\$446,354).

Expenditures include \$708,772 for IT security which is a \$1,298,371 decrease compared to FY 2024 primarily due to the one-time costs for switch replacement. IT security costs encompass multiple account codes and appear throughout the various categories.

FY 2026: \$52,895,877. The requested decrease of \$30,619,371 is primarily due to reductions for CCWIS (\$22,000,000), KMIS (\$4,005,434), VCC (\$1,167,500) and KEES (\$2,121,734) as each returned to regular ongoing funding levels for FY 2026. Budget reductions for Mainframe Software/Indices (\$601,927) and Other Software/Indices (487,857) will be addressed through the enhancement request process. Contract staffing (\$238,664) was also further reduced to meet the budget allocation for ITS.

Expenditures include \$696,373 for IT security which is a \$12,399 decrease compared to FY 2025 due to budget reductions for security software renewals. The shortfall will be addressed through the enhancement request process.

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

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Required by Statute

Mandatory

Maintenance of Effort or Matching Requirement

Matching

Statutory Requirements

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

Purpose

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

Consequences of Not Funding

Basic personnel functions could not be performed.

Performance Data

Not applicable

Narrative – DA 400
State of Kansas
Division of the Budget

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

Expenditure Justification

Salaries (Acct Code 510000)

Personnel Services has 9.8 positions.

The following table shows the administration staffing by category.

Category	FY 2024	FY 2025	FY 2026	Change:	
	Approved	Estimate	Estimate	FY 2025	FY 2026
Director	1.0	1.0	1.0	-	-
Human Resource Professional	5.0	5.0	5.0	-	-
Public Service Administrator	1.0	1.0	1.0	-	-
Administrative Specialist	2.8	2.8	2.8	-	-
Total	9.8	9.8	9.8	-	-

FY 2025: \$589,121. All authorized positions are budgeted. The shrinkage rate is 13 percent was applied.

FY 2026: \$576,792. All authorized positions are budgeted. A shrinkage rate of 15.85 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:

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Communication

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Central Mail	1,002	1,000	1,000
Cell Phones	3,245	3,250	3,250
Total	\$4,247	\$4,250	\$4,250

Printing and Freight Service

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Printing & Advertising Expenses (1)	10,020	28,000	28,000
Freight and Other Expenses	276	1,300	1,300
Total	\$10,296	\$29,300	\$29,300

(1) Increase of \$17,756 for recruitment advertising of position over the FY2024 actual cost. Additional advertising is due to high demand for these position and tight job market.

Rents, Repairs and Maintenance

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Rents	5,349	5,700	5,700
Repairs and Maintenance	-	200	200
Total	\$5,349	\$5,900	\$5,900

Travel

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Travel	\$242	\$1,500	\$1,500

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Other Fees

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Recruitment Expenses (1)	116,267	110,000	110,000
Training & Conference Registration	16,885	25,500	25,500
Other Fees	400	2,050	2,050
Total	\$133,552	\$137,550	\$137,550

(1) Decrease cost of \$6,267 for recruitment contract cost over FY2024 actual cost, due to change in vendor.

Other Contractual Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
License Fees (1)	8,335	39,500	39,500
Employee Awards	561	750	750
Other Contractual Services	-	10,000	10,000
Total	\$8,896	\$50,250	\$50,250

(1) Increase in cost of retention activities of \$31,165 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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Stationery and Office Supplies	443	500	500
Supplies, Materials and Fuel Cost	2,844	2,700	2,700
Recruitment Supplies	26,925	30,075	30,075
Total	\$30,212	\$33,275	\$33,275

Capital Outlay

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
IT Equipment and Software	\$266	\$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

FY 2025: \$265,275. This is an increase of \$72,215 over FY 2024 actuals. This includes an increase cost of recruitment and retention as noted above.

FY 2026: \$265,275. The request is consistent with FY 2025.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: SPARK Expenditures

Subprogram: SPARK Expenditures

PROGRAM OVERVIEW – SPARK Expenditures A0000

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

Goals

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

Subprograms Established to Assist with Mission

A0074 – Community Resource Capacity

A0141 – Eligibility Applications Backlog

Narrative – DA 400
State of Kansas
Division of the Budget

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

Subprogram Community Resource Capacity – A0074

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

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

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Required by Statute Discretionary

Maintenance of Effort or Matching Requirement --

Statutory Requirements

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

Purpose Mitigate the effects of the COVID-19 virus.

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

Performance Data Not available.

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Expenditure Justification

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

Grants 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 Actual (2)	FY 2025 Estimate	FY 2026 Estimate
Phillips Fundamental Learning	7,811,573	4,939,532	2,872,041	-
Unite Us	7,700,000	1,510,700	6,189,300	-
Community Green Farms	1,052,000	990,635	61,365	-
Children First	599,963	164,652	435,311	-
Kansas CASA	376,030	29,001	347,029	-
Children's Discovery	333,655	333,655	-	-
Kansas CASA WY/JO Counties	125,000	28,125	96,875	-
Unassigned	1,779	-	1,779	-
Total	\$18,000,000	\$7,996,300	\$10,003,700	\$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 2024 services which may still be pending invoice receipt and payment.

FY 2025: \$10,003,700. The request for FY 2025 represents the balance of available funding not expended during FY 2024.

FY 2026: No funds are requested for FY 2026.

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

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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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of current child support collected	56.2%	57.6%	56.6%	55.7%	56.8%	56.4%	56.5%	56.6%
Percent of cases with child support orders	89.3%	89.1%	86.6%	83.8%	85.4%	85.9%	86.0%	86.1%
Percentage of cases paying on support arrears (1)	58.4%	66.7%	62.3%	59.4%	57.0%	56.6%	57.5%	58.0%
Support collections to cost ratio	5.72:1	6.73:1	6.05:1	5.95:1	5.86:1	5.42:1	5.45:1	5.50:1

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

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

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

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

Category	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	Change: FY 2025	Change: FY 2026
Program Director	1.0	1.0	1.0	0.0	0.0
Deputy Director	1.0	1.0	1.0	0.0	0.0
Program Administrator	5.0	5.0	5.0	0.0	0.0
Attorney/Legal	2.0	2.0	2.0	0.0	0.0
Training and Outreach	2.0	2.0	2.0	0.0	0.0
Data and System Security/IT	6.0	6.0	6.0	0.0	0.0
Quality Assurance/Contract Compliance	4.0	4.0	4.0	0.0	0.0
Receivables	4.0	4.0	4.0	0.0	0.0
Policy/Procedure/Self Assessment	3.0	3.0	3.0	0.0	0.0
Intergovernmental/Adoptions/Special Projects	5.0	5.0	5.0	0.0	0.0
Operations	1.0	1.0	1.0	0.0	0.0
Total	34.0	34.0	34.0	0.0	0.0

Narrative – DA 400

State of Kansas
Division of the Budget

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

FY 2025: \$2,553,608. All authorized positions are budgeted including three positions that are funded 100 percent with Child Support Enforcement (CSE) incentive funds. A shrinkage rate of 9.85 percent was applied to all positions except the positions funded with 100 percent CSE incentive funds to which no shrinkage was applied.

FY 2026: \$2,424,033. All authorized positions are budgeted including three positions that are funded 100 percent with CSE incentive funds. A shrinkage rate of 15.85 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

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Central Mail and Postage	139,789	197,381	203,106
Texting Services	13,500	20,000	20,000
Commerical Phone Service and Cell Phones	15,900	17,400	18,000
Total	\$169,189	\$234,781	\$241,106

Printing and Freight Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Printing, Advertising and Freight Services	\$50,276	\$50,600	\$50,600

Rents

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Computer Software Rental (1)	190,437	16,100	16,100
Other Rents	4,958	5,500	5,600
Total	\$195,395	\$21,600	\$21,700

(1) \$174,343 of computer software rental are one-time expenses related to the CSS modernization project.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

KS Dept. for Children and Families

Program:

Child Support Services

Subprogram:

Child Support Administration

Repairs and Maintenance

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Computer Software Maintenance (1)	\$83,509	\$152,334	\$152,334

(1) CSS has started to provide an application for services online. The ongoing cost for this project will be approximately \$106,334.

Travel

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Travel Expenses	\$55,650	\$59,325	\$59,325

Fees - Other Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Vital Statistics Usage Agreement	369,960	369,960	369,960
Federal Debt Set Off (FDSO) Fees	219,444	211,012	209,925
State Debt Set Off (SDSO) Fees	221,147	215,286	213,306
TALX/Equifax Locate contract (1)	814,623	986,795	986,795
Online Application Agreement (2)	110,199	-	-
New Hires Database	85,000	95,000	105,000
Process Server Fees	51,073	87,785	97,286
Other Database Access Fees	112,396	117,022	120,108
Genetic Testing Fees	50,000	50,000	55,000
Outreach Education/Communication Initiative	-	60,000	60,000
Other Professional Fees	30,907	53,022	53,022
Total	\$2,064,749	\$2,245,882	\$2,270,402

(1) Increased costs in the TALX/Equifax contract with the new multi-year contract that started in FY 2025.

(2) FY 2024 costs included the setup of the on-line application. The ongoing cost for this project will be approximately \$106,334. It has been moved to Computer Software Maintenance.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

KS Dept. for Children and Families

Program:

Child Support Services

Subprogram:

Child Support Administration

Fees - Professional Services

Item	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Estimate
Full Service Contracts (1)	20,318,907	19,854,242	19,848,106
Kansas Payment Center (KPC)	4,306,325	4,306,325	4,392,451
Child Support Lien Network	-	50,000	50,000
Office of Judicial Administration	938,105	1,012,629	1,093,074
Information Systems Consulting (2)	2,237,010	5,278,833	3,207,690
Lived Experience Consultant (3)	-	20,000	20,000
Department of Revenue	60,000	60,000	60,000
Other Professional Fees	11,276	12,000	12,000
Total	\$27,871,622	\$30,594,029	\$28,683,321

- (1) FY 2025 costs of the full-service contracts reflect a \$464,665 reduction from FY 2024. This reduction is primarily due to transition costs that existed in the move of two judicial district between the two full-service contractors. FY 2025 and FY 2026 costs reflect the terms of these multi-year contracts. The full-service contracts are concurrent with the federal fiscal year.
- (2) Includes reappropriated FY 2024 funds of \$2,071,143 all funds, \$704,189 SGF, for CSS case management system re-platforming. IT contractor costs to “re-platform” the current CSS case management system started being incurred near the end of FY 2021. This first phase of the overall modernization project is now scheduled to be completed mid-year FY 2025. Up to \$4,000,000 of the total costs related to this initial re-platform project phase will be paid with CSS Incentive funds. The second phase of the modernization project should begin after completion of the first phase and is expected to begin in FY 2026. This second phase focuses on enabling Non-IV-D orders (K.S.A. 23-3123) to be compliant with federal regulations and state law and will involve working with multiple stakeholders.
- (3) Includes reappropriated FY 2024 funds totaling \$20,000 all funds and SGF.

Commodities

Item	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Estimate
Supplies, Materials and Fuel Cost (1)	\$8,181	\$17,100	\$17,100

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

Capital Outlay

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Equipment and Software (1)	\$164,783	\$6,550	\$6,550

(1) FY 2024 actuals include \$162,052 in one-time computer software purchases related to the CSS modernization project.

Other Operating Expenses Summary:

FY 2025: \$33,387,201. This request represents an increase from FY 2024 actuals of \$2,707,440. 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 2026: \$31,507,438. This request represents a decrease of \$1,879,763 from FY 2025. This decrease is mainly due to a reduction in re-platforming costs for the CSS case management system as well as other items described in the tables above.

Grants and Assistance (Acct Code 550000)

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

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 2024 Actual		FY 2025 Estimate		FY 2026 Estimate	
	Average Monthly Cases	Collections	Average Monthly Cases	Collections	Average Monthly Cases	Collections
TAF Related Cases	3,344	\$4,761,195	3,287	\$4,345,414	3,200	\$4,070,400
TAF Foster Care Cases	769	434,379	720	344,160	604	247,640
GA/Foster Car & Juvenile Justice Cases	2,868	1,635,964	2,685	1,519,710	2,542	1,426,062
Non TAF Cases	111,395	174,853,220	109,651	174,125,788	107,934	173,018,202
Interstate Cases	4,245	13,863,305	4,113	13,918,392	3,926	13,489,736
Total	122,620	\$195,548,063	120,456	\$194,253,464	118,206	\$192,252,040
Collection per Case		\$1,595		\$1,613		\$1,626
State Portion of Support Retained by KS		\$3,592,154		\$3,430,325		\$3,213,595

FY 2025: \$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 2026: \$200,000. This request remains constant with FY 2025.

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
25770 -- Child Care Stabilization
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

Subprogram	EES Administration – 25110
Description	EES Administration develops policies and implements federal requirements for several assistance programs including cash assistance, employment services, food assistance, utility assistance and child care. The policies issued by Economic and Employment Services (EES) Administration are executed by staff in the department's six regions. This subprogram also manages grants and contracts that address case management for at-risk families, child care quality initiatives, domestic violence services and nutrition education, among others.
Priority	47 of 48
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 81 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 2024	FY 2025	FY 2026	Change:	
	Approved	Estimate	Estimate	FY 2025	FY 2026
Program Director	1.0	1.0	1.0	-	-
Assistant Directors	3.0	5.0	5.0	2.0	-
Public Service Executives	22.0	17.0	17.0	(5.0)	-
Program Consultants/Associates/Specialists	24.0	19.0	19.0	(5.0)	-
Management Analysts	14.0	21.0	21.0	7.0	-
Public Service Administrators	4.0	4.0	4.0	-	-
Human Services Supervisor	1.0	2.0	2.0	1.0	-
Human Services Specialist	4.0	4.0	4.0	-	-
Human Services Assistant	1.0	1.0	1.0	-	-
Support Staff	2.0	2.0	2.0	-	-
Staff Development Specialist	4.0	4.0	4.0	-	-
System Software Analyst	1.0	1.0	1.0	-	-
Trainer	1.0	-	-	(1.0)	-
Total	82.0	81.0	81.0	(1.0)	-

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

FY 2025 –

- Two Assistant Directors were added through reclassification of existing positions.
- A Public Service Executive position was moved from the LIEAP Program (25521) to EES Administration (25111).
- A Human Services Supervisor position was moved from SNAP E&T (25851) to EES Strengthening Family Services (25113).
- Two Public Service Executive positions were moved from EES Administration. One was moved to SNAP E&T (25851) and the other to Summer EBT Administration program (25127).
- A temporary Management Analyst position, funded with a Pandemic grant, ended and was removed during FY 2024.
- Other positions were moved and reclassified within this program, as indicated, during FY 2024.

FY 2025: \$5,433,746. All authorized positions are budgeted. The shrinkage rate is 11.62 percent.

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

FY 2026: \$5,234,475. All authorized positions are budgeted. A shrinkage rate of 15.85 percent was applied.

Other Operating Expenses (Acct Code 520000-540000)

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

The following tables detail the significant Other Operating Expenditures:

Communication

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Central Mail	1,057,374	1,191,610	1,191,610
Commercial Phone Service	501	480	480
Cell Phones	25,614	24,966	24,966
Total	\$1,083,489	\$1,217,056	\$1,217,056

Printing

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Printing Expenses (1)	\$819,644	\$809,100	\$564,206

(1) This request includes reappropriated funds from FY 2024 totaling \$244,894 all funds, \$105,574 SGF. An enhancement will be requested for FY 2026.

Rents

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Copiers	4,500	6,650	6,650
Building Space Rental	405	-	-
Computer Software Rental	5,222	4,900	4,900
Total	\$10,127	\$11,550	\$11,550

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

Service and Repair

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Computer Software Maintenance	\$4,149	\$5,850	\$5,850

Travel

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Travel Expenses	\$119,607	\$131,076	\$133,875

Fees – Other Services

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Vital Statistics Contract - KDHE	19,853	19,853	19,853
IRS DIFSLA Program	38,029	38,030	38,030
DHHS SNAP New Hire Data Access	1,612	3,000	3,000
SNAP Outreach Agreement	27,887	-	-
Job Related Training	18,447	25,625	25,625
Other Fees	25	3,403	3,403
Total	\$105,853	\$89,911	\$89,911

Fees - Professional Services

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
EES Workload Management System Development (1)	-	931,162	-
Contract Staffing	32,215	22,703	22,703
Lived Experience Consultants (2)	-	20,000	20,000
Early Childhood Services Distinct Count Contract	738,965	-	-
Quality Assurance Software	22,500	24,194	24,919
Immigration Verficiation	8,500	15,000	15,000
Translation and Other Fees	16,530	39,800	44,800
Total	\$818,710	\$1,052,859	\$127,422

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

- 1) Includes reappropriated FY 2024 funds of \$931,162 all funds, \$506,998 SGF, for development of a workload management system. An enhancement is being requested for FY 2026 related to implementation and ongoing operations.
- 2) Includes reappropriated FY 2024 funds totaling \$20,000 all funds and SGF.

Other Contractual

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Dues and Other Subscriptions	1,724	2,175	2,175
Total	\$1,724	\$2,175	\$2,175

Commodities

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Fuel	7,711	8,689	8,863
Stationery and Office Supplies	116,584	112,200	112,200
Miscellaneous Supplies & Materials	8,781	1,500	1,500
Total	\$133,076	\$122,389	\$122,563

Capital Outlay

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Microcomputer Equipment - Non-Capital	2,430	9,531	9,531
Software - Non-Capital	290	3,390	3,390
Other	1,052	8,530	8,530
Total	\$3,772	\$21,451	\$21,451

FY 2025: \$3,463,417. The request represents an increase from FY 2024 of \$363,246. This increase is the result of several one-time expenses which occurred during FY 2024 and the reappropriation of funds to FY 2025. These changes are outlined in the tables above.

FY 2026: \$2,296,059. The request represents a decrease of \$1,167,358 from FY 2025. This decrease is the result of removal of expenditures related to reappropriated FY 2024 funds during the FY 2025 budget year.

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, 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 2024 Legislature appropriated state funds for two new grants which will be awarded during FY 2025.

Grants

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Toiletries Grants (1)	-	1,800,000	1,800,000
CORE Community Grant (2)	-	350,000	-
SNAP Outreach Grants	135,436	163,207	163,207
Total	\$135,436	\$2,313,207	\$1,963,207

Financing

State General Funds	-	2,150,000	1,800,000
SNAP Administration	135,436	163,207	163,207
Total	\$135,436	\$2,313,207	\$1,963,207

- (1) Funds for the Toiletries Grant were appropriated during the 2024 Legislative session. To be eligible for these funds, the selected grantee(s) will be required to provide matching funds.
- (2) CORE Community grant funds were appropriated for only FY 2025 during the 2024 Legislative session.

FY 2025: \$2,313,207. The request represents an increase \$2,177,771 over FY 2024. This change is due to the new appropriation of funds for the Toiletry and CORE Community grants and an increase in the SNAP Outreach Grants.

FY 2026: \$1,963,207. The request represents a decrease of \$350,000 from FY 2025 which is the one-time funding provided for the CORE Community grant.

Narrative – DA 400
State of Kansas
Division of the Budget

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

Subprogram Electronic Benefits Transfer (EBT) and Eligibility Determination – 25120

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

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

In response to the COVID pandemic, additional SNAP benefits were authorized for children eligible for free and reduced school lunches who were unable to receive these meals due to school closures. These benefits were later extended to children in impacted settings who were not of school-age. Federal funds were authorized to offset administrative costs incurred by states to distribute these SNAP benefits through the EBT system. These federal funds are expected to be available through September 2023. These funds were fully expended during SFY 2024.

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 of 48

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.

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

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

Purpose

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

Consequences of Not Funding

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

Performance Data

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of customer calls answered in less than 24 seconds	98.4%	99.0%	99.2%	99.4%	99.5%	99.8%	99.8%	99.8%

Expenditure Justification

Salaries (Acct Code 510000)

The Electronic Benefits Transfer and Eligibility Determination program has 1.0 FTE. This position is responsible for administering the Summer EBT Program.

FY 2025: \$63,909. The authorized position is budgeted. The shrinkage rate is 9.85 percent.

FY 2026: \$60,330. The authorized position is budgeted. A shrinkage rate of 15.85 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: EBT and Eligibility Determination

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:

Fees - Other Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Drug Testing	14,068	20,000	20,000
KDHE Birth Records	19,853	19,853	19,853
Employment Verification Contract (1)	1,237,958	1,196,266	1,058,358
Identity Verification Contract	12,999	12,000	12,000
Other Fees	-	200	200
Total	\$1,284,878	\$1,248,319	\$1,110,411

(1) FY 2025 request includes reappropriated FY 2024 funds totaling \$137,908 (\$62,155 SGF) due to increased costs and usage of the Employment Verification database.

Fees - Professional Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Electronic Benefits Contract (EBT)	632,115	746,019	741,945
Temp Staffing for Pandemic EBT (1)	105,064	-	-
Temp Staffing for Summer EBT (2)	-	537,258	-
Pandemic EBT Contract (1)	298,717	-	-
Child Care Direct Payments - EBT	35,600	21,522	21,522
Eligibility Workflow Evaluation Contract	-	225,000	-
Summer EBT Contract (2)	-	3,041,604	-
Total	\$1,071,496	\$4,571,403	\$763,467

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

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

(2) Beginning in FFY 2024, a new, ongoing federal program was created. The Summer EBT program provides SNAP benefits to eligible families with school-age children during the summer months when they cannot access school lunches. There will be two rounds of applications and benefits during FY 2025, covering the summers of 2024 and 2025. This request includes funds to cover costs related to temporary staffing to process applications and payments to the EBT contractor responsible for issuing EBT cards and making benefits available to be accessed. An enhancement for the Summer EBT program is being requested for SFY 2026 for the continuation of this program. FY2024 funds totaling \$3,650,000, including \$1,825,000 in state general funds, have been reappropriated to cover FY 2025 expenses related to this program.

FY 2025: \$5,819,966. The request for FY 2025 represents an increase over FY 2024 actuals of \$3,463,217. This increase is due primarily to the implementation of the Summer EBT program. During FY 2025, applications will be processed, and benefits issued for the summers of 2024 and 2025.

FY 2026: \$1,873,878. The request for FY 2026 is a decrease from FY 2025 of \$3,946,088. This decrease relates primarily to the removal of \$3,650,000 for the Summer EBT program which has not been funded for FY 2026. An enhancement is being requested to fund the continuation of this program. Additionally, one-time expenses related to an evaluation of the eligibility workflow totaling \$225,000 are not requested for FY 2025.

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 of 48

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
CSFP Number of households served	6,056	5,722	4,970	4,428	4,437	4,527	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 positions. These staff perform administrative duties related to the distribution of commodities. They also ensure adequate commodities are ordered and distributed to community partners. Positions include a Program Manager and two Program Consultants.

FY 2025: \$182,396. All authorized positions are budgeted. The shrinkage rate is 9.85 percent.

FY 2026: \$172,838. All authorized positions are budgeted. A shrinkage rate of 15.85 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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Communications	2,099	2,172	2,172
Software Rental	257	275	275
Vehicle Service and Maintenance	449	650	650
Travel	5,688	9,268	9,500
Fees - Other Services	64,345	90,450	90,450
Professional Fees (1)	1,571,007	1,322,335	1,100,000
TEFAP Automation Fees (2)	-	1,000,000	-
Dues and Subscriptions	1,200	1,225	1,225
Vehicle Fuel	375	325	332
Capital Outlay	-	730	730
Total	\$1,645,420	\$2,427,430	\$1,205,334

- (1) Professional fees include limited time funding such as the TEFAP Community Credit Corporation (CCC) funds. These funds help emergency food organizations as they deal with supply chain challenges and elevated food costs. These funds are not expected to continue into FY 2026.
- (2) Funds totaling \$1 million from FY24 were reappropriated to fund the automation of the TEFAP program. This automation includes food ordering management, receiving and inventory control, and food distribution. An enhancement for FY 2026 will be submitted for funds related to the ongoing maintenance of this system.

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

FY 2025: \$2,427,430. The request represents an increase from FY 2024 of \$782,010. A one-time reappropriation of funds related to the development of an automated TEFAP system accounted for the increase. The FY 2025 request also includes a reduction in the expenditure of limited time CCC funds.

FY 2026: \$1,205,334. The decrease of \$1,222,096. This amount represents the elimination of FY 2024 reappropriated funds and the discontinuance of the limited time CCC funds.

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

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

Grants

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Commodity Distribution and Storage	408,122	450,000	450,000
TEFAP Distribution and Storage	1,331,111	-	-
Total	\$1,739,233	\$450,000	\$450,000

Financing

Commodities Support Food Program	408,122	450,000	450,000
TEFAP Reach and Resiliency Funds	1,331,111	-	-
Total	\$1,739,233	\$450,000	\$450,000

FY 2025: \$450,000. The FY 2025 grants are \$1,289,233 less than FY 2024. The decrease is the result of the one-time TEAFP Reach and Resiliency funds ending.

FY 2026: \$450,000. The request is consistent with FY 2025.

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Subprogram Head Start Collaboration – 25190

Description The purpose of the Head Start Collaboration grant is to assist in building early childhood systems, provide low-income children access to comprehensive services, and increase collaboration between the Federal Head Start program and State services. The collaboration grant was first received in FY 2004. Additionally, this grant assists Head Start agencies in coordinating activities with the State agency responsible for administering the Child Care and Development Block Grant Act of 1990.

Priority 41 of 48

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching

Statutory Requirements

- KSA 39-708c(c) authorizes the Department for Children and Families (DCF) to cooperate with the federal government to qualify for federal funds.
- 42 USC 9837(b) authorizes Head Start grants to States to improve the coordination between Head Start and State early learning programs.

Purpose Create a presence for the federal Head Start Program at the State level and develop partnerships between Head Start and other stakeholders.

Consequences of Not Funding Collaboration activities would be transferred to a non-state entity.

Performance Data

Performance Indicator	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	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	24	25	49	48	58	73	78	78

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 2025: \$75,978. The authorized position is budgeted. The shrinkage rate is 9.85 percent.

FY 2026: \$71,920. The authorized position is budgeted. A shrinkage rate of 15.85 percent was applied.

Other Operating Expenses (Acct Code 520000-540000)

These costs reflect the operating and professional services costs necessary to administer the Head Start Collaboration program. Expenses related to Head Start Collaboration include travel and fees for collaboration and evaluation activities.

The following table details significant Other Operating Expenditures:

Other Operating Expenses

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Communications	500	500	500
Freight and Express	515	-	-
Travel	4,303	4,000	4,100
Other Fees	716	1,000	1,000
Professional Fees	30,000	42,500	42,500
Dues and Subscriptions	373	200	200
Gasoline	135	142	145
Computer Equipment	-	243	243
Total	\$36,542	\$48,585	\$48,688

FY 2025: \$48,585. The FY 2024 request represents an increase of \$12,043 over FY 2024. This increase is due to a contracted service being initiated for a Needs Assessment which was previously funded through a grant.

FY 2026: \$48,688. The request is consistent with FY 2025.

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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Head Start Collaboration Needs Assessment	\$14,705	\$0	\$0

Financing

State General Funds	3,676	-	-
Head Start Collaboration Grant	11,029	-	-
Total	\$14,705	\$0	\$0

FY 2025: No funds are requested for FY 2025. The grant issued for FY 2024 has been changed to a contracted service beginning in FY 2025.

FY 2026: No funds requested.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

KS Dept. for Children and Families

Program:

Economic and Employment Services

Subprogram:

TANF Cash Assistance

Subprogram

TANF Cash Assistance – 25200

Description

The Temporary Assistance for Needy Families (TANF) Cash Assistance program provides monthly benefits to low-income families for basic needs such as clothing, housing, utilities and transportation. It originated as an entitlement program in 1935 under Title IV-A of the original Social Security Act. The Personal Responsibility and Work Opportunity Act of 1996 removed the entitlement to welfare, established time limits and work requirements for welfare recipients, and instituted block grants to states. The lifetime limit for assistance is 24 months, with 12 additional months of assistance if the family meets hardship criteria. Almost all cases with an adult must participate in work activities and seek employment through the TANF Employment Services program. Work participants must be engaged in one of eight employment activities for generally 30 hours per week.

In response to the COVID pandemic, federal funds were authorized in Federal Fiscal Year 2021 to provide relief and assistance for low-income families. These funds are to be used to provide short-term non-recurrent benefits. The benefits provided are to be designed to meet a specific crisis and must not extend beyond four months. Possible uses include diversion payments, emergency housing, emergency food-aid, short-term utility payments, burial assistance, and back-to-school payments. Funding cannot be used to provide tax credits, child care, transportation or short-term education and training. These funds were fully expended in FY 2024 and no additional pandemic funds are expected to be received.

Priority

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Required by Statute

Discretionary

Maintenance of Effort or Matching Requirement

MOE

Statutory Requirements

- KSA 39-708c(c) authorizes the Department for Children and Families (DCF) to cooperate with the federal government to qualify for federal funds.
- KSA 39-709(b) authorizes cash assistance for low-income families.
- 42 USC 601(a) establishes the four purposes of the Temporary Assistance for Needy Families (TANF) Program. Financial assistance to low-income families falls under TANF purpose 1.

Purpose

Provide temporary financial assistance to low-income families with dependent children.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

KS Dept. for Children and Families

Program:

Economic and Employment Services

Subprogram:

TANF Cash Assistance

Consequences of Not Funding

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

Performance Data

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of families losing TANF, due to employment, who continue to receive food assistance, transitional assistance, and child care.	94.0%	88.0%	70.8%	82.0%	74.0%	88.0%	88.0%	88.0%

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. During FY 2024, these benefits were funded with Pandemic funds. These federal funds were available only through September 30, 2023.
- A diversion payment of \$1,000 may be paid in lieu of monthly cash assistance for TANF applicants meeting certain requirements. Families opting to receive this benefit become ineligible for monthly cash assistance benefits for 12 months.

The following table details the TANF assistance and diversion caseloads and expenditures:

Narrative – DA 400

State of Kansas
Division of the Budget

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

TANF Cash Assistance

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Average Monthly Families	2,984	2,847	2,847
Average Monthly Persons	7,229	6,858	6,858
Cost Per Person	\$112	\$113	\$113
Assistance (1)	\$9,735,584	\$9,300,000	\$9,300,000

Financing

TANF Block Grant	\$9,735,584	\$9,300,000	\$9,300,000
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(1) TANF Cash Assistance budgets for SFY 2025 and 2026 represent the approved Spring 2024 consensus caseload estimates. These estimates will be revised during the Fall consensus caseload estimates in November 2024.

TANF Short-term Non-Recurrent Benefits

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Assistance (1)	\$614,010	\$0	\$0

Financing

TANF Pandemic Emergency Assistance Funds	\$614,010	\$0	\$0
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(1) Kansas received reallocated TANF Pandemic Emergency Assistance Funds for use during SFY 2024. These funds were fully distributed and expended by September 30, 2023.

FY 2025: \$9,300,000. The request is a decrease of \$1,049,594. This decrease is the result of the discontinuance of short-term non-recurrent benefits funded with pandemic monies, and the lower TANF Cash Assistance caseload established during Caseload Consensus Estimates.

FY 2026: \$9,300,000. The request is consistent with FY 2025.

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 of 48

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of TANF recipients obtaining employment	25.0%	23.7%	27.1%	26.7%	29.9%	25.8%	27.0%	29.0%
Percent of TANF recipients who retain employment in the quarter following employment	49.1%	44.7%	42.8%	43.2%	38.9%	43.2%	45.0%	47.0%
TANF All Families work participation rate	35.8%	28.6%	30.5%	29.9%	32.7%	32.9%	34.0%	34.0%

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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Space Rental	-	400	400
Contracted Services (1)	-	650,000	650,000
Dues and Subscriptions	-	175	175
Commodities	4,516	5,000	5,000
Total	\$4,516	\$655,575	\$655,575

(1) Requests for Proposals (RFP) are being requested in FY 2025. Options are being sought regarding services to referred TANF eligible individuals to assist them in finding and maintaining employment.

FY 2025: \$655,575. The request is \$651,059 more than FY 2024 actuals. The increase is the result of awards which will be made to providers assisting TANF recipients to find and maintain employment.

FY 2026: \$655,575. The request is consistent with FY 2025.

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

This category represents client related purchases for direct employment services. During FY 2024, 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:

TANF Employment Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Average Monthly Adults	2,085	2,063	2,019
Monthly Cost per Person	\$56.03	\$60.00	\$65.00
Assistance	\$1,401,874	\$1,485,360	\$1,574,820

Financing

TANF Block Grant	\$1,401,874	\$1,485,360	\$1,574,820
Total	\$1,401,874	\$1,485,360	\$1,574,820

FY 2025: \$1,485,360. The request represents an increase of \$83,486 from FY 2024 based on a declining caseload with increasing costs per person. TANF Employment Services relates directly to the TANF Cash Assistance caseload which is projected to continue to decline.

FY 2026: \$1,574,820. The request represents an increase of \$89,460 from FY 2025 related the continued decline in caseload and increased costs per person.

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 of 48

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.

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

Performance Data

Performance Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percentage of TANF recipients referred to substance abuse disorder services with a successful discharge from services.	65.0%	77.0%	71.0%	70.0%	71.0%	70.0%	72.0%	72.0%
Percent of Youth Services participants meeting specific grant outcomes.	91.0%	97.0%	73.0%	84.0%	82.0%	87.0%	90.0%	90.0%
Percentage of Home Visitation families providing supportive and nurturing environments as evidenced by scores on Home Observation Measurement of the Environment.	86.0%	77.0%	93.0%	80.0%	79.0%	84.0%	86.0%	86.0%
Percent of Two-Parent participants meeting specific grant outcomes. (1)	--	--	37.0%	81.0%	85.0%	87.0%	NA	NA
Percent of 2Gen participants meeting specific grant outcomes.(2)	--	--	--	--	--	--	80.0%	80.0%

(1) Two-Parent Initiative grants were not awarded beginning in FY 2025.

(2) 2Gen grants began in FY 2025.

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 four TANF Purposes.

Grants

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
TANF Supportive Services Grants	4,407,817	4,120,898	4,120,898
TANF Youth Services Grants	11,679,472	5,378,441	5,378,441
TANF Healthy Family Grants	2,899,910	3,150,000	3,150,000
TANF Two-Parent Initiatives (1)	2,639,084	-	-
TANF 2Gen Grants (2)	-	11,491,960	11,491,960
Total	\$21,626,283	\$24,141,299	\$24,141,299

Financing

TANF Block Grant	\$21,626,283	\$24,141,299	\$24,141,299
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- (1) Two-Parent Initiatives grants were not renewed beginning in FY 2025. Similar services have been included in the new 2Gen grants.
- (2) The 2Gen grants were awarded beginning in FY 2025. These awards changed the types of services provided and the method of delivery. These awards replaced many of the previous Youth Services and Two-Parent Initiatives grants.

FY 2025: \$24,141,299 is requested for FY 2025. This request represents an increase in funding from FY 2024 related to the awarding of the TANF 2Gen Grants which became effective July 1, 2024. These grants replaced some services previously provided through the Youth Services and Two-Parent Initiatives grants.

FY 2026: \$24,141,299 – No change from FY 2025.

Narrative – DA 400
State of Kansas
Division of the Budget

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

Subprogram

Utility Assistance – 25520

Description

The Low-Income Energy Assistance Program (LIEAP) provides an annual benefit to low-income households for home energy bills. To qualify for benefits, families must be at or below 150 percent of the Federal Poverty Level (FPL). Benefits are based on income, household size, and the type and cost of fuel. Funding for weatherization is transferred to the Kansas Housing Resources Corporation. The federal funding for this program occurs as a block grant. The federal Low-Income Home Energy Assistance Program originated in 1980, in response to rising energy prices and Arab oil embargoes in the 1970s.

In response to the COVID pandemic, the federally funded Low-Income Water Assistance Program (LIWAP) was established. This program assisted low-income households, requiring a high proportion of household income for drinking water and wastewater services, by reducing arrearages and preventing or restoring water services. To qualify for benefits, families had to be at or below 150 percent of the Federal Poverty Level (FPL) and have spent more than 30 percent of their monthly income on housing. Federal funding for this program ended in September 2023 and the program was discontinued within DCF.

Priority

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Required by Statute

Discretionary

Maintenance of Effort or Matching Requirement

Not Applicable

Statutory Requirements

- KSA 39-708c(c) authorizes the Department for Children and Families (DCF) to cooperate with the federal government to qualify for federal funds.
- 42 USC 8621-8630 establishes the Federal Low-Income Home Assistance Program under which States provide financial assistance to low-income households for utility bills.

Purpose

Assist low-income households in meeting their immediate utility needs.

Consequences of Not Funding

A household's utilities could be disconnected.

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Performance Data

Performance Indicator	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
LIEAP households served (1)	32,665	34,234	38,747	35,967	39,331	40,095	41,000	41,000

(1) The number of households served is as of June 30, 2024. 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 2.0 regular positions in FY 2025 and FY 2026. Temporary positions are used during the seasonal LIEAP program period which are not included in the FTE count. These positions perform eligibility determinations and process benefits.

Category	FY 2024	FY 2025	FY 2026	Change:	
	Approved	Estimate	Estimate	FY 2025	FY 2026
LIEAP Program Manager	1.00	-	-	(1.00)	-
Support Staff	2.00	2.00	2.00	-	-
Human Services Supervisor (1)	1.00	-	-	(1.00)	-
Human Services Specialists (1)	5.00	-	-	(5.00)	-
Total	9.00	2.00	2.00	(7.00)	-

(1) These positions relate to the Low-Income Water Assistance Program (LIWAP). This program was funded with temporary federal funds initiated during the pandemic which were available through September 30, 2023.

The following changes related to positions assigned to the Utility Assistance program occurred during FY 2024:

- The Human Services Supervisor and 5 Human Services Specialists were temporary positions assigned to the LIWAP program. These positions ended when federal pandemic funding ended in September 2023.
- The LIEAP Program Manager was moved to EES Administration (25111).

FY 2025: \$1,200,205. All authorized positions are budgeted. This budget includes the salaries of seasonal workers who are not counted as FTE. The shrinkage rate is 9.85 percent.

FY 2026: \$1,121,919. A shrinkage rate of 15.85 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: Utility Assistance

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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Long Distance and Cell Phone	12,724	18,000	18,000
Postage	100,000	70,000	70,000
Printing	57,667	65,000	65,000
Software Rental	257	275	275
Travel	2,896	4,000	4,000
Fees	2,850	-	-
Temporary Staffing Contracts	510,899	525,000	525,000
Contracted Services (1)	75	225,000	-
Stationary and Office Supplies	4,967	7,000	7,000
Computer Equipment	532	487	487
Total	\$692,867	\$914,762	\$689,762

(1) Funds totaling \$225,000 have been reserved during FY 2025 to hire a contractor to evaluate LIEAP eligibility determination processes.

FY 2025: \$914,762. The request is an increase of \$221,895 from FY 2024 due to one-time contracted expenses related to an evaluation of the processing of applications and determining the eligibility for the LIEAP program.

FY 2026: \$689,762. The request is a decrease from FY 2025 of \$225,000 which represents the one-time contracting costs related to the evaluation of LIEAP processes.

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

Low Income Energy Assistance

LIEAP Assistance payments are made to households following an eligibility determination. The assistance benefit is determined based on factors including household size, income level, and fuel type.

The following table details the assistance and caseload estimates:

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Energy Assistance

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Regular Program Benefits			
Households	40,095	41,000	41,000
Persons	85,727	87,662	87,662
Average Benefit per Household	\$1,475	\$703	\$703
Assistance	\$59,153,502	\$28,836,545	\$28,836,545
2024 Supplemental Benefits (1)	-	5,779,577	-
Total Assistance	\$59,153,502	\$34,616,122	\$28,836,545
Financing			
Federal LIHEAP Block Grant	40,446,128	33,679,239	27,899,662
Federal LIHEAP Emergency Supplemental Funds	17,770,491	-	-
LIEAP Infrastructure Investments & Jobs Act	936,883	936,883	936,883
Total	\$59,153,502	\$34,616,122	\$28,836,545

(1) The supplemental benefit includes authorized federal funds not expended prior to June 30, 2024, for the 2024 LIEAP heating season. No supplemental benefit is budgeted the 2025 LIEAP season in 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: Utility Assistance

Low Income Water Assistance

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Assistance	\$3,895,234	-	-

Financing

Federal Low Income Water Assistance ARPA Funds	\$3,895,234	-	-
Total	\$3,895,234	-	-

FY 2025: \$34,616,122. The FY 2025 request is a decrease of \$28,432,614. FY 2024 LIEAP payments included a significant amount in supplemental benefits for the 2023 season being paid in FY 2024. For the 2024 LIEAP season, most benefits were issued prior to the end of the 2024 fiscal year, resulting in fewer supplemental payments being issued during FY 2025. There are also fewer federal funds available. Additionally, the LIWAP program ended effective September 30, 2024.

FY 2026: \$28,836,545. The request is a decrease of \$5,779,577 which represents the supplemental payments for the 2024 LIEAP season being paid in FY 2025. No supplemental is projected 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: 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 authorized through September 2023.

Priority

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Required by Statute

Discretionary

Maintenance of Effort or Matching Requirement

Matching and MOE

Statutory Requirements

- KSA 39-708c(c) authorizes the Department for Children and Families (DCF) to cooperate with the federal government to qualify for federal funds.
- KSA 39-709(b)(16) requires DCF to adopt rules and regulations for the Child Care Subsidy Program.
- 42 USC 618 provides Child Care and Development mandatory and matching funds for State child care assistance programs.

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

- 42 USC 9857 et seq. provides Child Care and Development discretionary funds for State Child Care assistance programs.

Purpose Enable low-income families to continue working, attend training, or continue their education while providing safe and developmentally appropriate care for children.

Consequences of Not Funding A penalty would be incurred for failing to meet a TANF provision requiring child care to be provided to the children of TANF recipients in work activities. In addition, low-income, employed parents who rely on child care would either be unable to continue working or would be compelled to leave their children in unsafe care arrangements.

Performance Data

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate	Estimate
Employed families receiving Child Care Assistance whose earnings increase at the next review	63.7%	74.0%	66.2%	66.7%	69.2%	70.7%	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.
- Families working in a profession deemed as essential during a declared disaster or emergency.

Child Care Assistance is determined based on multiple factors including family income, hours of employment, the child’s schedule, age of the child, and child care setting.

Changes to the child care subsidy eligibility and expenses in the coming year include:

- Differential payments are being made to child care providers caring for children in foster care. This began in the summer of 2024 to support the stability, quality and sustainability of DCF enrolled providers serving children with unique needs.
- A rate increase effective in October 2024. This change is projected to increase the rates paid by 13.6 percent.

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

Assistance and caseload estimates are included in the following table:

Child Care Assistance

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Base Caseload			
Average Monthly Families	7,798	8,460	8,827
Average Monthly Children	13,293	14,421	15,047
Cost Per Month/Per Child	\$522	\$536	\$552
Assistance	\$83,341,194	\$92,755,872	\$99,671,328
Policy Changes			
HEROES Program Child Care Subsidy			
Average Monthly Families	101	-	-
Average Monthly Children	173	-	-
Cost Per Month/Per Child	\$679	-	-
Assistance	\$1,410,553	-	-
Differential Payments for Foster Children			
Assistance	-	\$1,690,000	\$1,560,000
Rate Increase Effective 10/1/24			
Assistance	-	\$7,547,742	\$11,995,302
Total Assistance	\$84,751,747	\$101,993,614	\$113,226,630

Narrative – DA 400
State of Kansas
Division of the Budget

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

Financing

State General Funds	14,511,032	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	33,673,090	57,766,984	69,520,000
CCDF Discretionary Funds - CRRSA	6,176,992	-	-
CCDF Discretionary Funds - ARPA	-	520,000	-
CCDF Mandatory Funds	4,165,205	3,420,972	3,420,972
CCDF Matching Funds	21,002,872	20,542,808	20,542,808
Total	\$84,751,747	\$101,993,614	\$113,226,630

FY 2025: \$101,993,614. The FY 2025 request represents an increase of \$17,241,867 over FY 2024. This increase is due to the changes related to the proposed rate increase, the addition of differential payments for child care provided to foster care children, and the projected increase in the caseload.

FY 2026: \$113,226,630. The FY 2026 request \$11,233,016 more than FY 2025. This increase is the result of continued policies and a projected increase in the caseload.

Narrative – DA 400
State of Kansas
Division of the Budget

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

Subprogram

Child Care Quality – 25700

Description

The core role of this program is to improve the quality of child care services for all children in Kansas. This includes providing information to parents about child care available in their communities and referrals to other programs in response to family needs. This is accomplished by maintaining a database on child care programs, building the supply, and improving the quality of child care by providing training and technical assistance to new and existing child care providers in Kansas.

In response to the pandemic, several rounds of additional federal funds were made available to assist impacted families and child care providers. These funds were used, in part, to replace revenue lost by child care providers which were forced to close during the pandemic, or which saw significant reductions in revenue. Other services provided with these funds included Health and Safety grants to providers to cover increased costs associated with maintaining a clean and healthy environment for children and sustainability grants to child care providers. Federal funds were authorized through September 2023 with final liquidation of funds to be completed prior to September 2024.

Priority

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Required by Statute

Discretionary

Maintenance of Effort or Matching Requirement

Not applicable

Statutory Requirements

- KSA 39-708c(c) authorizes the Department for Children and Families (DCF) to cooperate with the federal government to qualify for federal funds.
- 42 USC 9857(b)(3) and (b)(5) establish child care quality as a major purpose of the Child Care and Development Block Grant.

Purpose

Provide high-quality child care environments that have lasting benefits to children.

Consequences of Not Funding

DCF would incur a penalty for failing to meet Child Care and Development Fund spending targets for both child care quality and infants and toddlers. Parents would receive less information on child care resources. The qualifications of the child care workforce would decline.

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Performance Data

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percentage increase of child care providers accessing professional development	14.0%	2.4%	-6.0%	4.0%	7.6%	9.2%	9.2%	9.2%

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 2024	FY 2025	FY 2026	Change:	
	Approved	Estimate	Estimate	FY 2025	FY 2026
Public Service Administrator	2.00	2.00	2.00	-	-
Total	2.00	2.00	2.00	-	-

FY 2025: \$127,553. All authorized positions are budgeted. The shrinkage rate is 9.85 percent.

FY 2026: \$120,112. All authorized positions are budgeted. A shrinkage rate of 15.85 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	Actual	Estimate	Estimate
Printing and Advertising	\$15,406	\$10,000	\$10,000

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

Rents

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Space and Software Rental (1)	\$37,420	\$1,000	\$1,000

(1) FY 2024 included one-time costs related to website content management totaling \$36,500 paid using CCDF Pandemic Funds.

Maintenance and Repairs

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Computer Software Maintenance and Service	\$261	\$3,025	\$3,025

Travel

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Travel	\$3,006	\$3,200	\$3,280

Fees – Other Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Job Related Training	500	1,200	1,200
Workforce Registry (1)	-	1,100,000	1,100,000
Total	\$500	\$1,101,200	\$1,101,200

(1) The 2024 Legislature appropriated \$1.1 million in Children’s Initiative Funds for the continued development and operation of a Workforce Registry related to child care.

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Fees and Professional Services

Professional fees are awarded as contracts as detailed below:

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Resource and Referral Services	5,564,472	-	-
Data Management System	37,425	-	-
Website Hosting Services	1,850	-	-
Outreach and Advertising	1,593,534	-	-
Market Analysis	146,640	-	-
Other	120,333	1,500	1,500
Total (1)	\$7,464,254	\$1,500	\$1,500

(1) Awards issued in FY 2024 as professional fees were issued as grants (assistance) beginning in FY 2025.

Commodities

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Professional Supplies - Workforce Development (1)	213,226	-	-
Other Commodities	1,262	100	102
Total	\$214,488	\$100	\$102

(1) Some payments related to the Workforce Development Grant applied to this account code during FY 2024. Additional payments made as assistance.

Capital Outlay

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Computer Equipment	\$0	\$487	\$487

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 2025: \$1,120,512. The FY 2025 request represents a decrease of \$6,615,073 from FY 2024 actuals. This decrease is a combination a of awards being issued as grants instead of contracts beginning in FY 2025 and the discontinuance of pandemic funding. All pandemic funds must be liquidated by September 30, 2024.

FY 2026: \$1,120,594. The FY 2026 request is an increase of \$82 from FY 2025. This is due predominately to travel.

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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Infant Toddler Quality Development Grants	5,001,501	2,955,102	2,383,148
Resource and Referral Services	-	2,824,597	1,989,344
Workforce Development	6,261,828	4,228,161	3,774,647
Child Care Quality and Improvement	11,401,926	4,687,347	4,687,347
Child Care Provider Incentives ARPA Grant	10,077,917		
Support Services for After Schoo;		62,727	62,727
Web Hosting	-	45,600	50,160
Data Management Services	-	37,425	37,425
Total	\$32,743,172	\$14,840,959	\$12,984,798

Financing

CCDF Discretionary - Regular	3,106,123	14,840,959	12,984,798
CCDF Discretionary - CRRSA Pandemic	2,050,077	-	-
CCDF Discretionary - ARPA Pandemic	27,586,972	-	-
Total	\$32,743,172	\$14,840,959	\$12,984,798

FY 2025: \$14,840,959. The request represents a decrease of \$17,902,213 from FY 2024 representing the expiration of federal CCDF Pandemic Grant funds as described above.

FY 2026: \$12,984,798. The request represents a decrease of \$1,856,161 from FY 2025. During FY 2025 some programs have been funded at higher levels as they were initiated using pandemic funds. The grantees were provided increased funding during FY 2025 to wind down these programs and seek other funding sources.

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 of 48
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of KEHS child care partnerships that provide quality early learning environments.	96.0%	96.6%	95.0%	80.0%	80.0%	85.2%	87.0%	87.0%

Expenditure Justification

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

This category grants to local agencies providing Early Head Start services. The following table details the caseload estimates:

Kansas Early Head Start

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Average Monthly Persons	955	848	848
Cost Per Child	\$12,645	\$15,024	\$15,024
Assistance	\$12,075,828	\$12,740,494	\$12,740,494

Financing

TANF Block Grant	5,139,366	5,204,002	5,204,002
Federal Child Care	6,936,462	7,536,492	7,536,492
Total	\$12,075,828	\$12,740,494	\$12,740,494

FY 2025: \$12,740,494. The FY 2025 request represents an increase of \$664,666 from FY 2024. Some grantees did not fully utilize the funds awarded to them during FY 2024. The FY 2025 amounts reflect the full grant award amounts.

FY 2026: \$12,740,494. Request is consistent with FY 2025.

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Subprogram Child Care Stabilization – 25770

Description In response to the COVID pandemic, Child Care Stabilization Grants were appropriated in the American Rescue Plan (ARP) Act. These funds are to support the stability of the child care sector during and after the public health emergency. At least 90% of the funds are to be spent as subgrants to qualified child care providers. Providers may spend these funds on a variety of operating expenses including wages and benefits, rent and utilities, cleaning and sanitation supplies and services and other goods and services necessary to maintain or resume child care services. Funding was authorized for use through September 2023. All funds for this program have been exhausted. The program has ended with no additional funding provided.

Priority Not Applicable

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Not applicable

Statutory Requirements

- KSA 39-708c(c) authorizes the Department for Children and Families (DCF) to cooperate with the federal government to qualify for federal funds.
- 42 USC 9857(b)(3) and (b)(5) establish child care quality as a major purpose of the Child Care and Development Block Grant.
- American Rescue Plan (Public Law 117-2) authorized funding for Child Care Stabilization.

Purpose Stabilize the child care sector and help to build a stronger system that supports the developmental and learning needs of children, meets parent’s needs and preferences and supports a professionalized workforce.

Consequences of Not Funding Parents may not be able to maintain employment due to lack of available child care.

Performance Data

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of Child Care Providers receiving Stabilization Grants	--	--	--	3,755	3,703	--	--	--

Narrative – DA 400
State of Kansas
Division of the Budget

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

This program began in FY 2022 based on federal funds issued in response to the COVID pandemic. All grants were issued in FY 2022 and FY 2023. As funding for this program ended in September 2023, no additional awards were made during FY 2024.

Expenditure Justification

Other Operating Expenses (Acct Code 520000-540000)

This category includes child care sustainability awards to new and current child care providers in response to the COVID pandemic. All services are funded with federal CCDF Discretionary Child Care APRA Stabilization Funds. A contract was awarded to a single entity responsible for administering the program, including the distribution of funds to child care providers throughout the state.

Fees and Professional Services

Professional fees are awarded as contracts as detailed below.

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
KACCRRRA - Child Care Stabilization Funds to Providers	1,631,556	-	-

FY 2025: There is no request for FY 2025. All available funds have been expended and the program ended during FY 2024.

FY 2026: There is no request 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: SNAP Benefits

Subprogram	SNAP Benefits – 25800
Description	Beginning in Federal Fiscal Year 2024, a new federal program was established to provide SNAP benefits to eligible children during the summer months when they cannot access meals through the school. The Summer EBT program provides families with \$120 in SNAP benefits for each eligible school-age child in the home. These benefits are paid to families using funds provided through a federal grant. The Summer EBT benefits are paid through a different funding source than regular SNAP benefits and are tracked and reported separately.
Priority	5 of 48
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 formulated and administrated the request of the State.
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate	Estimate
Children receiving Summer EBT each benefit year	--	--	--	--	--	--	266,000	266,000

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

This program began in FFY2024 with benefits to be initially issued for the summer of 2024.

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. 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

Approved Spring 2022 Caseload Consensus Estimates

Item	FY 2024 Actual	FY 2025 (1) Estimate	FY 2026 Estimate
Annual Families	-	147,778	147,778
Annual Persons	-	266,000	266,000
Benefits per Child	\$0	\$240	\$120
Summer EBT Assistance	\$0	\$63,840,000	\$31,920,000
Replacement of Lost Benefits to Skimming (2)	\$0	\$100,000	\$0
Total Assistance	\$0	\$63,940,000	\$31,920,000

Financing

SNAP Summer EBT Benefits	-	63,840,000	31,920,000
State General Funds	-	100,000	-
Total	\$0	\$63,940,000	\$31,920,000

(1) FY2025 includes benefits for the 2024 and 2025 Summer Seasons.

(2) FY2024 funds have been reappropriated for FY2025. An enhancement request will be made for additional funds in FY 2026 to continue providing these benefits.

FY 2025: \$63,940,000 – The Summer EBT program is a new benefit program in FY 2025. FY 2025 will include benefits being issued for both the 2024 and 2025 summer seasons.

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

FY 2026: \$31,920,000 – The request for FY 2026 represents a decrease in assistance payments of \$32,020,000 as benefits for only one summer season will be issued and the \$100,000 of reappropriated funds will no longer be available.

Narrative – DA 400
State of Kansas
Division of the Budget

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

Subprogram SNAP Employment and Training – 25850

Description **SNAP Employment & Training.** The SNAP Employment and Training (SNAP E&T) program promotes employment and self-sufficiency by providing job search, education and training related to employment, and job retention services to SNAP recipients who do not receive TANF. The program was first established by the Food Security Act of 1987.

During the 2023 Legislative session, legislation was passed changing the requirements for Able-Bodied Adults without Dependents (ABAWDs) to be eligible for food assistance benefits. The passed legislation requires any ABAWD between the ages of 18 and 59 who is not working at least 30 hours per week to be assigned to an employment and training program.

SNAP Employment & Training Certified Match Awards. To assist SANP E&T participants, service contracts are being developed with local entities. The contracts are paid with Federal SNAP E&T 50/50 Administrative Match funds with the business entity providing the required match from other funding sources. No state funds are included in these payments.

SNAP Work Program. The SNAP Work Program (referred to as GOALS) promotes employment and self-sufficiency by providing supportive services such as job search, education and training related to employment, and job retention services to SNAP recipients with children or pregnant women who are not receiving TANF assistance. GOALS is a voluntary program and participation is not required to remain eligible for SNAP. The GOALS program is funded through TANF. Supportive services are limited to DCF contracted vendors. No supportive services funds are issued to a participant's Electronic Benefit Card (EBT). This program was discontinued as of June 30, 2024.

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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.
- 7 USC 2015(d)(4) requires States to design an employment and training program to promote employment among SNAP recipients.

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

- 7 USC 2026(b) authorizes pilot projects by States and other jurisdictions to test improvements in SNAP work programs.

Purpose End dependence on SNAP by helping low-income adults become self-sufficient through employment and job readiness services.

Consequences of Not Funding Job readiness services would not be available for SNAP recipients. The State would not obtain state plan approval for the SNAP Program.

Performance Data

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of SNAP E&T (ABAWD) clients entering employment monthly	14.4%	20.8%	24.9%	25.6%	19.2%	12.3%	13.0%	14.0%
Percent of GOALS clients entering employment (1)	12.8%	21.3%	21.0%	26.5%	25.9%	20.1%	N/A	N/A
Percent of GOALS clients who retain employment in the following quarter (2)	48.9%	46.7%	55.2%	53.6%	49.5%	59.0%	N/A	N/A

(1) The GOALS program ended June 30, 2024. Performance data applies only to the GOALS program (SNAP Work Program).

(2) The GOALS program ended June 30, 2024.

Expenditure Justification

Salaries (Acct Code 510000)

SNAP Employment and Training includes 25 positions. These positions are responsible for managing and overseeing the SNAP E&T program. SNAP E&T staff maintain caseloads and provide case management services for individuals required to participate.

Category	FY 2024	FY 2025	FY 2026	Change:	
	Approved	Estimate	Estimate	FY 2025	FY 2026
Program Manager	1.00	1.00	1.00	-	-
Program Supervisor	2.00	-	-	(2.00)	-
Public Service Executive	-	2.00	2.00	2.00	-
Program Consultant/Associate/Assistant	23.00	-	-	(23.00)	-
Human Services Specialists	-	23.00	23.00	23.00	-
Total	25.00	25.00	25.00	-	-

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

The following position related changes have occurred:

- Two supervisory positions were reclassified from Human Services Supervisors to Public Service Executives.
- Twenty-three Program Consultant/Associate/Assistant positions were reclassified to Human Services Specialists. The change was made to provide classification consistency among the various programs providing employment services.

FY 2025: \$1,373,621. All authorized positions are budgeted. The shrinkage rate is 13.00 percent.

FY 2026: \$1,345,947. All authorized positions are budgeted. A shrinkage rate of 15.85 percent was applied.

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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Cell Phones	1,473	1,055	1,055
Computer Software Rental	150	150	150
Travel	16,955	25,000	25,625
Fees	2,894	7,500	7,500
SNAP E&T Certified Match Contracts (1)	7,221	100,000	100,000
Other Professional Fees	141	250	250
Vehicle Fuel and Supplies	870	1,700	1,732
Capital Outlay	457	6,084	6,084
Total	\$30,161	\$141,739	\$142,396

(1) 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 2025: \$141,739. The request for FY 2025 represents an increase of \$111,578. This increase is due primarily to expected expansion of the SNAP E&T Certified Match Contracts.

FY 2026: \$142,396. The request for FY 2026 is comparable to FY 2025 with a slight decrease of \$657.

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

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

This category includes the participant expenses for adults in the ongoing SNAP Employment and Training program and the SNAP Work Program. Costs include services associated with job search, education related to employment, and job retention.

The following table details the caseload estimates:

Assistance Payments

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<i>SNAP E&T Participant Expenses</i>			
Average Monthly Persons	1,307	1,400	1,400
Monthly Benefit per Person	\$8.46	\$21.38	\$21.38
SNAP E&T Participant Expenses	\$132,666	\$359,202	\$359,202
<i>SNAP Work Program</i>			
Average Monthly Persons	273	-	-
Monthly Benefit per Person	\$47.66	-	-
SNAP Work Program (1)	\$156,143	\$10,000	\$0
Total Assistance	\$288,809	\$369,202	\$359,202
Financing			
State General Funds	66,333	179,601	179,601
SNAP E&T Matching Funds	66,333	179,601	179,601
TANF Block Grant	156,143	10,000	-
Total	\$288,809	\$369,202	\$359,202

(1) The SNAP Work Program ended effective June 30, 2024. However, some benefits approved before the program end date were not paid until after the end of FY 2024.

FY 2025: \$369,202. The FY 2025 request is an increase of \$80,393 over FY 2024. The increase includes an expanded caseload and an increase in the monthly benefit paid per person for the SNAP E&T program.

FY 2026: \$359,202. The FY 2026 request is a decrease of \$10,000 which represents final SNAP Work Program assistance payments made during FY 2025, after the program had ended.

Narrative – DA 400
State of Kansas
Division of the Budget

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

PROGRAM OVERVIEW - Rehabilitation Services - 26000

Rehabilitation Services (RS) oversees a variety of programs for Kansans with disabilities. These include Vocational Rehabilitation (VR), Services for the Blind and Visually Impaired, Disability Determination Services, the Kansas Commission for the Deaf and Hard of Hearing (KCDHH) and the Independent Living program. RS represents the cornerstone of the Department for Children and Families' (DCF) efforts to help people with disabilities become gainfully employed and self-reliant. VR emphasizes community-based services, integration, competitive integrated employment and informed choice by the client. VR services are delivered via local offices through each of the DCF regions.

Goals

1. Assist individuals with disabilities to gain or regain their independence through employment
2. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
3. Perform timely and accurate disability decisions
4. Assure access to qualified sign language interpreters
5. Prepare youth with disabilities to achieve employment and self-reliance as adults

Subprograms Established to Assist with Mission

26110 – Rehabilitation Services Administration
26150 – Deaf and Hard of Hearing Services
26200 – Services for the Blind
26300 – Disability Determination Services
26400 – Rehabilitation Services Case Services
26500 – Rehabilitation Services Independent Living
26960 – Rehabilitation Services Client Services Title I

Narrative – DA 400
State of Kansas
Division of the Budget

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

Subprogram Rehabilitation Services Administration – 26110

Description Rehabilitation Services (RS) represents the cornerstone of the Department for Children and Families' (DCF) efforts to help people with disabilities become gainfully employed and self-reliant. Vocational Rehabilitation (VR) emphasizes community-based services, integration, competitive integrated employment, and informed choice by the client. VR services are delivered via local offices through the six DCF regions. VR counselors assist people with disabilities in determining eligibility, assessing their skills and interests, developing individualized plans for employment, and arranging for the services they need to become employed. The VR program is a core partner with other workforce development programs operated by the Kansas Department of Commerce and the Kansas Board of Regents, as mandated by the Workforce Innovation and Opportunity Act (WIOA). As a result, VR services and resources are required to support the broader workforce system, with the objective of decreasing duplication of effort and maximizing the opportunities for Kansans with disabilities to obtain, maintain and regain employment. Additional requirements in WIOA include: submission of the VR portion of the Combined State Plan, which has been approved through June 2025; collaboration with other Core Partners to submit the Common Elements of the Combined State Plan, also approved through June 2025; 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.

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Narrative – DA 400

State of Kansas
 Division of the Budget

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

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching

Statutory Requirements

- KSA 39-708c(c) authorizes DCF to cooperate with the federal government to qualify for federal funds. This statute applies to all Rehabilitation Services subprograms.
- 29 USC 721(a)(21) requires States to establish a State Rehabilitation Council as a condition of VR state plan.

Purpose

Develop policies, implement federal requirements and oversee vocational rehabilitation services, grants to independent living centers, services for persons who are blind or visually impaired, the Kansas Commission for the Deaf and Hard of Hearing, and Disability Determination Services. It also supports the federally mandated State Rehabilitation Council which provides guidance in the implementation of the Vocational Rehabilitation (VR) program and direction in developing the State Plan. The Council, which was established in 1998, was preceded by a state-established advisory committee that began in 1986.

Consequences of Not Funding

The absence in management of these programs would impair the execution of agency initiatives and policies, as well as the operation of federal programs. Lack of support for the State Rehabilitation Council would result in the failure to secure State Plan approval, and therefore federal VR funds.

Performance Data Not applicable

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

Rehabilitation Services Administration has 16.0 positions.

The following table shows the administration staffing by category for FY 2024 to FY 2026.

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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Director	1.0	1.0	1.0
Public Service Executives	6.0	6.0	6.0
Management Analysts	2.0	2.0	2.0
Project Manager	1.0	1.0	1.0
Applications Developer	1.0	1.0	1.0
Counselor	1.0	1.0	1.0
Program Consultants	2.0	2.0	2.0
Support Staff	2.0	2.0	2.0
Total	16.0	16.0	16.0

FY 2025: \$1,287,102. All authorized positions are budgeted. A shrinkage rate of 9.85 percent was applied.
FY 2026: \$1,212,871. All authorized positions are budgeted. A shrinkage rate of 15.85 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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Postage and Central Mail	3,542	3,500	3,500
Commercial Phone Service	3,001	2,465	2,465
Cell Phones	7,800	6,335	6,335
Total	\$14,343	\$12,300	\$12,300

Printing

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Printing	\$4,500	\$5,397	\$5,397

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

Rents

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Copier Lease	3,648	4,111	4,111
Building Space Rental	9,822	5,728	5,728
Equipment Rental	2,468	3,000	3,000
Total	\$15,938	\$12,839	\$12,839

Repairing and Servicing

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
YESLMS Training Software System	\$30,750	\$30,750	\$30,750

Travel

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Travel	\$18,304	\$26,928	\$26,928

Fees - Other Services

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Training and Conference Registration	18,121	30,359	30,359
Monumental Surcharge for DDS & KS Disability Caucusus Sponsorship & Comprehensive Statewide Needs Assessment (1)	120,000	246,143	237,143
Social Security Reimbursement Morrow Tracker (2)	8,501	8,500	8,500
Other Fees	856	395	395
Total	\$147,478	\$285,397	\$276,397

(1) Monumental Surcharge increased by \$9,000 in FY 2025. Reappropriated funds covered this increase. An enhancement is being done for FY 2026. A Comprehensive Statewide Needs Assessment is required every three years to review program and services needs with stakeholders.

(2) This system is used in multiple states and has proven to significantly improve collections from social security.

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Fees - Professional Services (1)

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Information Technology Programming	12,004	31,156	31,156
Vocational Rehabilitation Counselor Training	28,712	73,250	73,250
Interpreting Services	2,802	7,425	7,425
Total	\$43,518	\$111,831	\$111,831

(1) Professional services expenditures were lower in FY 2024 but will increase in FY 2025 due to increase in training opportunities and system programming costs.

Commodities

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Fuel Costs	575	892	892
Office & Data Processing Supplies	2,855	2,175	2,175
Professional & Other Supplies	3,828	9,693	9,693
Total	\$7,258	\$12,760	\$12,760

Capital Outlay

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Software	-	1,252	1,252
Other Capital Outlay	1,394	3,785	3,785
Total	\$1,394	\$5,037	\$5,037

FY 2025: \$503,489. This is an increase of \$219,763 from FY 2024. This increase is primarily attributable to KS Disability Caucus Sponsorship cost occurring in FY 2025 as this occurs every two years plus the Comprehensive Statewide Needs Assessment requirement. Travel, conference costs and training costs will increase in FY 2025 due in part to a new annual VR training this fall and staff attending conferences.

FY 2026: \$494,489. The request is a decrease of \$9,000 from FY 2025. The decrease is attributed to using reappropriated funds for FY 2025 only for the increase in Monumental Surcharge for Disability Determination Services (DDS). An enhancement is being completed for the increase in Monumental Surcharge occurring 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

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.

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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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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	105	104	83	40	37	34	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 2024 to FY 2026.

Category	FY 2024 Actual	FY 2025 Estimate	FY 2026 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 2025: \$315,046. All authorized positions are budgeted. A shrinkage rate 9.85 percent was applied. Reappropriated SGF of \$20,000 was added to cover a temporary loaned position for part of FY 2025. This is to provide training prior to a staff member retiring.

FY 2026: \$297,665. All authorized positions are budgeted. A shrinkage rate of 15.85 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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Postage and Central Mail	50	640	640
Commercial Phone Service	310	500	500
Cell Phones and Other Communication	148	560	560
Total	\$508	\$1,700	\$1,700

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Rehabilitation Services
 Subprogram: Deaf and Hard of Hearing Services

Rents

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Carasoft - Granicus & Gridcheck	\$6,506	\$9,100	\$9,100

Repairing and Servicing

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Zoom license renewal	\$707	\$707	\$707

Travel

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Travel	\$3,199	\$3,200	\$3,200

Fees - Other Services

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
KCDHH Mobile Friendly Sitefinity Website	7,344	7,344	10,944
Interpreting Services	5,876	5,473	5,473
KCDHH Services Fee Fund (Camp Bison) (1)	14,900	-	-
Total	\$28,120	\$12,817	\$16,417

(1) Camp expenses were covered by current fee funds, sponsorships, and camp registration fees. This camp may not be an annual occurrence.

Fees - Professional Services

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
KCDHH Services Fee Fund	1,665	6,000	6,000
KCDHH Interpreter Registration Fee Fund	-	3,130	3,130
Interpreting Services ⁽¹⁾	45,998	70,290	50,290
Total	\$47,663	\$79,420	\$59,420

(1) FY 2025 includes reappropriated funds of \$20K for Communication Access Fund. An enhancement is being requested for FY 2026 for funding of additional Communication Access Fund projects.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Rehabilitation Services
Subprogram: Deaf and Hard of Hearing Services

Commodities

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Fuel Costs	252	872	872
Office & Data Processing Supplies	44	149	149
Professional & Other Supplies	1,824	113	113
Total	\$2,120	\$1,134	\$1,134

Capital Outlay

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Capital Outlay	\$442	\$660	\$660

FY 2025: \$109,118. The request is an increase of \$19,403 from FY 2024. The increase is primarily due to the reappropriation of funds for Communication Access Fund for FY 2025 only.

FY 2026: \$92,718. The request is a decrease of \$16,400 from FY 2025. This decrease is due to reappropriation funds being only for FY 2025. An enhancement is being requested in FY 2026 for additional funds for Communication Access Fund projects.

Narrative – DA 400

State of Kansas
Division of the Budget

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

Subprogram Services for the Blind – 26200

Description The Blind Services subprogram supports individuals who are legally blind in pursuing entrepreneurial opportunities and becoming self-reliant under the Business Enterprise Program (BEP). The origin of BEP was the Randolph-Sheppard Act of 1936, which authorized persons who are legally blind to operate vending stands in federal buildings. The Department for the Blind was established in the Kansas Board of Social Welfare in 1939. In 1974, the Blind Services Program was established within the Rehabilitation Services Program.

Priority 31 of 48

Required by Statute Mandatory

Maintenance of Effort or Matching Requirement Matching and MOE

Statutory Requirements

- KSA 39-708c(q) requires the Department for Children and Families (DCF) to develop programs and provide vocational rehabilitation for blind persons.
- KSA 75-3339 establishes the Division of Services for the Blind.
- KSA 75-3343 establishes a Vending Facilities Advisory Committee to the Division of Services for the Blind.
- 29 USC 720-733 establishes the Vocational Rehabilitation Act with the purpose of empowering individuals with disabilities to maximize employment, economic self-sufficiency, independence, and inclusion and integration into society.

Purpose Operate the Business Enterprise Program. Provide braille and other accommodations for persons with visual impairments.

Consequences of Not Funding Loss of employment for blind vendors. Reduced ability to provide timely accommodations.

Performance Data

Performance Indicator	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Average annual earnings of blind vendors in the Business Enterprise Program (excludes military bases)	\$50,568	\$22,019	\$13,760	\$22,640	\$28,766	\$32,900	\$35,900	\$39,900

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Expenditure Justification

Salaries (Acct Code 510000)

Services for the Blind has 2.0 positions.

The following table shows the staffing by category from FY 2024 to FY 2026.

Category	FY 2024 Actual	FY 2025 Estimate	FY 2026 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 2025: \$106,094. All authorized positions are budgeted. A shrinkage rate of 9.85 percent was applied.

FY 2026: \$100,385. All authorized positions are budgeted. A shrinkage rate of 15.85 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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Postage and Central Mail	567	590	590
Cell Phones	1,350	1,600	1,600
Total	\$1,917	\$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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Moving BEP Equipment and Supplies	\$13,873	\$18,000	\$18,000

Rents

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
BEP Building Space Rental	10,204	9,000	9,000
BEP Equipment Rental	27,274	25,750	25,750
Total	\$37,478	\$34,750	\$34,750

Repairs and Servicing

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Equipment Repairs and Servicing	154,658	220,000	220,000
Building & Grounds Repair & Servicing	-	3,774	3,774
Total	\$154,658	\$223,774	\$223,774

Travel

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Travel	\$225	\$2,435	\$2,435

Fees - Other Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Fees	\$3,437	\$3,500	\$3,500

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Fees - Professional Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
BEP Accounting Services	-	5,000	5,000
BEP Vending Machine Repair Services	-	599	599
Total	\$0	\$5,599	\$5,599

Utilities

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Utilities	\$8,800	\$8,748	\$8,748

Other Contractual Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
National Association of Blind Merchants Dues, Quikbooks & Services	\$0	\$8,083	\$8,083

Commodities

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Fuel Costs	-	870	870
Office & Data Processing Supplies	-	87	87
Professional & Other Supplies	1,954	6,806	6,806
Total	\$1,954	\$7,763	\$7,763

Capital Outlay

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Equipment for Vending Stands (1)	\$148,552	\$246,488	\$246,488

(1) Requested amounts for FY 2025 and FY2026 remain at the previously budgeted amount. The amount of equipment needing to be replaced varies from year to year.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

Program:

Subprogram:

KS Dept. for Children and Families

Rehabilitation Services

Services for the Blind

FY 2025: \$561,400. This is an increase of \$190,506 from FY 2024. 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 2026: \$561,400. The request is unchanged from FY 2025.

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Subprogram Disability Determination Services – 26300

Description Disability Determination Services performs medical disability determinations for the U.S. Social Security Administration on most Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) claims filed or reviewed in Kansas. The program’s inception dates to 1937, when the Kansas Board of Social Welfare was authorized to enter into an agreement with the former U.S. Department of Health, Education and Welfare to make disability determinations. Kansas DDS consistently ranks among the top states for quality on initial disability determinations nationally.

Priority 33 of 48

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Estimate	Actual	Actual	Estimate	Estimate
Percent of DDS claims processed accurately	97.0%	97.0%	97.2%	96.5%	97.5%	98.9%	97.5%	97.5%
Adjudications processed by Kansas DDS	17,702	13,719	14,711	18,254	23,999	26,985	19,692	20,692
Cost per Adjudication (1)	\$ 624.75	\$591.87	\$621.16	\$573.64	\$577.17	\$513.60	\$911.51	\$860.27

(1) FY 2025 and FY 2026 are based upon normal salary costs in the event the federal hiring freeze ends.

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Expenditure Justification

Salaries (Acct Code 510000)

Disability Determination Services has 111.3 positions. The majority of positions are medical disability examiners and supervisors who evaluate claims for Social Security Disability Insurance (SSDI) and/or Supplemental Security Income (SSI) benefits. DDS also makes determinations for special claims for medical assistance and military casualty claims.

Category	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	Change from FY 2025
Director	1.0	1.0	1.0	-
Deputy Director	1.0	1.0	1.0	-
Medical Administrator	1.0	1.0	1.0	-
Public Service Executives	2.0	2.0	2.0	-
Unit Managers	8.0	8.0	8.0	-
Public Service Administrators	9.0	9.0	9.0	-
Examiners	73.0	73.0	73.0	-
Technology Support	1.0	1.0	1.0	-
Disability Examiner Reviewers	6.0	6.0	6.0	-
Support Staff	9.3	9.0	9.0	(0.3)
Total	111.3	111.0	111.0	(0.3)

FY 2025: \$6,681,473. All authorized positions are budgeted. A shrinkage rate of 13.0 percent was applied. Funding for these positions is over 99 percent federal funds. Currently, there is a federal hiring freeze which limits positions being filled.

FY 2026: \$6,540,618. All authorized positions are budgeted. A shrinkage rate of 15.85 percent was applied.

Other Operating Expenses (Acct Code 520000-540000)

These costs reflect the operating and professional service costs necessary to process claims. More than 50 percent of Contractual Services represent services from medical consultants. This is a highly technical service and requires medical specialty to interpret cases and make final decisions. DDS contracts with medical consultants to review cases and provide disability examiners with the necessary information to review and make their disability determinations.

The following tables detail the significant Other Operating Expenditures accounts:

Narrative – DA 400
State of Kansas
Division of the Budget

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

Communication

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Postage and Central Mail	309,929	314,600	314,600
Commercial Phone Service	18,565	45,500	45,500
Total	\$328,494	\$360,100	\$360,100

Freight and Express

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Freight and Express	\$12,099	\$11,600	\$11,600

Printing

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Printing	\$0	\$3,568	\$3,568

Rents

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Building Space Rental	\$824,949	\$885,000	\$885,000
Copier Lease	\$5,009	\$7,485	\$7,485
Equipment Rental	\$1,100	\$1,200	\$1,200
Total	\$831,058	\$893,685	\$893,685

Repairs and Servicing

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Programming and Software Maintenance	-	15,284	15,284
Building and Grounds Repair	53,742	68,199	68,199
Equipment Repairs	4,617	11,279	11,279
Other Repairs	600	785	785
Total	\$58,959	\$95,547	\$95,547

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Travel

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Travel	\$16,197	\$18,665	\$18,665

Fees – Other Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Fees - Other Services	\$41,427	\$33,500	\$33,500

Fees - Professional Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Medical Consultants (1)	1,605,999	2,314,487	2,314,487
Interpreting Services	43,492	46,427	46,427
Total	\$1,649,491	\$2,360,914	\$2,360,914

(1) FY 2025 and FY 2026 requests equal the budget request from the previous budget submission. These are contracted services used based on need. There is uncertainty regarding when and the extent to which these contractors will be used. Use varies from year to year.

Utilities

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Electricity	71,416	76,261	76,261
Natural Gas	19,001	19,000	19,000
Water	3,199	2,500	2,500
Sewage Charges	10,300	7,300	7,300
Solid Waste Charges	1,600	2,350	2,350
Total	\$105,516	\$107,411	\$107,411

Other Contractual Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Security, Job Coaching, Shredding Services	\$76,900	\$76,114	\$76,114

Narrative – DA 400
State of Kansas
Division of the Budget

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

Office and Data Processing & Other Supplies

Item	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Estimate
Office & Data Processing Supplies	60,637	79,421	79,421
Other Supplies	5,131	4,469	4,469
Total	\$65,768	\$83,890	\$83,890

Capital Outlay

Item	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Estimate
Capital Outlay	\$1,796	\$81,502	\$81,502

FY 2025: \$4,126,496. The request is an increase of \$938,791 from FY 2024 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 2026: \$4,126,496. The request is unchanged from FY 2025.

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

This category includes the purchase of specialty examinations, lab tests, medical records, client travel and x-ray examinations.

Assistance

Item	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Estimate
Assistance	\$6,833,034	\$6,834,353	\$6,834,353

FY 2025: \$6,834,353. The request is an increase of \$1,319 from FY 2024 expenditures.

FY 2026: \$6,834,353. The request is no change from the FY 2025 estimate.

Narrative – DA 400
State of Kansas
Division of the Budget

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

Subprogram Rehabilitation Services Case Services – 26400

Description The Rehabilitation Case Services Program assists persons with physical or mental disabilities to obtain competitive, integrated employment and live more independently through the provision of vocational rehabilitation (VR) services. The Smith-Fess Act of 1920 initiated federal/state VR partnerships. The Rehabilitation Act of 1973 marks the origin of the present federal/state VR program. The Rehabilitation Act is presently included as Title IV of the 2014 Workforce Innovation and Opportunity Act (WIOA). WIOA affirmed the emphasis on competitive, integrated employment outcomes, and made several significant changes including: the addition of Pre-Employment Transition Services for youth with disabilities, the addition of career counseling and information/referral services for individuals with disabilities employed in subminimum wage jobs, and a new emphasis on creating closer connections with employers.

Priority 25 of 48

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching & MOE

Statutory Requirements

- 29 USC 720-733 establishes the Vocational Rehabilitation Act. The Act authorizes grants to States to provide vocational rehabilitation services to individuals with disabilities.

Purpose Support work-based services, increase competitive, integrated employment and support WIOA implementation and infrastructure.

Consequences of Not Funding Inability to provide services to prepare Kansans with disabilities for competitive integrated employment. Fewer individuals with disabilities employed resulting in greater reliance on public benefits.

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Performance Data

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of Kansans with disabilities achieving competitive integrated employment	1,201	1,225	933	1,113	905	970	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	75.7%	79.0%	80.0%	79.0%	76.0%	74.0%	76.0%	79.0%

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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Average Monthly Persons	6,335	7,435	7,435
Monthly Cost per Person	\$169.21	\$165.91	\$168.34
Assistance	\$12,863,398	\$14,802,302	\$15,019,547
Financing			
State General Fund	2,739,914	3,102,107	3,148,381
VR Basic Support Grant	10,123,484	11,400,195	11,571,166
Supported Employment Grants	-	300,000	300,000
Total	\$12,863,398	\$14,802,302	\$15,019,547

FY 2025: \$14,802,302. The request projects an increase of \$1,938,904 from FY 2024. The increase is from an approved enhancement request for both regular and Pre-ETS caseload services.

FY 2026: \$15,019,547. The request is an increase of \$ 217,245 from FY 2025. This increase is from Pre-ETS caseload service funds for new contract costs in FY 2026.

Narrative – DA 400
State of Kansas
Division of the Budget

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

Subprogram Rehabilitation Services Independent Living – 26500

Description Independent Living maximizes the leadership, empowerment, independence and productivity of individuals with disabilities, and furthers their integration and full inclusion into mainstream society. This mission is carried out through a statewide network of 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.

Priority 34 of 48

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching

Statutory Requirements

- 29 USC 720-733 establishes the Vocational Rehabilitation Act which includes the provision of independent living services.
- 29 USC 796 authorizes assistance to States for providing, expanding, and improving independent living services.

Purpose To maximize the leadership, empowerment, independence and productivity of individuals with disabilities, and to facilitate their integration and full inclusion into the mainstream of society.

Consequences of Not Funding Kansans with disabilities would be without supports for independence, employment and self-reliance causing increased use of public assistance, SSA benefits and other poverty programs.

Narrative – DA 400
 State of Kansas
 Division of the Budget

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

Performance Data

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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)	6,287	8,414	8,821	9,391	11,296	13,830	15,000	16,000

Expenditure Justification

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

This category includes the services provided by grantees as detailed in the table below:

Grants

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Centers for Independent Living Grants	3,205,943	5,699,716	5,699,716
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	123,027	125,000	125,000
Public Health Workforce Grant	49,032	31,500	-
Total	\$4,036,052	\$6,514,266	\$6,482,766

Financing

State General Fund	2,403,875	4,584,356	4,584,356
Independent Living Federal Grant	347,956	397,956	397,956
Independent Living Social Security	965,141	1,230,406	1,230,406
Older Blind Independent Living Federal Grant	270,048	270,048	270,048
Public Health Workforce Grant	49,032	31,500	-
Total	\$4,036,052	\$6,514,266	\$6,482,766

FY 2025: \$6,514,266. The request is an increase of \$2,478,214 from FY 2024. A majority of the increase is due to an approved enhancement for CILs plus additional funds from the Legislature for CILs.

FY 2026: \$6,482,766. The request is a decrease of \$31,500 from FY 2025 due to the Public Health Workforce Grant ending in FY 2025.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Rehabilitation Services
Subprogram: Workforce Innovation and Opportunity Act Requirements

Subprogram

Workforce Innovation and Opportunity Act Requirements – 26960

Description

The Workforce Innovation and Opportunity Act (WIOA), which replaced the Workforce Investment Act of 1998 and amends the Rehabilitation Act of 1973, was signed into law on July 22, 2014. Under WIOA, the Vocational Rehabilitation (VR) program is now a core partner with other workforce services operated by the Kansas Department of Commerce and the Kansas Board of Regents. As a result, VR services and resources are required to support the broader workforce system to decrease duplication of effort and maximize the opportunities for Kansans with disabilities to obtain, maintain and regain employment. Beginning in August 2016, the Vocational Rehabilitation program became responsible to provide career counseling and information and referral (CCIR) to all persons known to the program working at less than minimum wage for an employer holding a Section 14(c) sub-minimum wage certificate allowed by the Fair Labor Standards Act. VR provides annual CCIR sessions with all adults working at sub-minimum wage as reported by their employers. VR also conducts CCIR sessions for youth aged 24 and younger prior to beginning employment for a Section 14(c) employer. These required activities were new as a result of the WIOA regulations that became effective in August 2016. Currently, the majority of CCIR sessions are conducted by contractors.

Priority

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Required by Statute

Discretionary

Maintenance of Effort or Matching Requirement

Matching & MOE

Statutory Requirements

- 29 USC 721(a)(8)(B) authorizes interagency agreements in the provision of vocational rehabilitation services.

Purpose

Provide VR funds for the required support of the infrastructure of local workforce development centers. Provide career counseling, information and referral (CCIR) to individuals employed at subminimum wage to encourage competitive integrated employment.

Consequences of Not Funding

Failure to secure State Plan approval and consequently federal VR funds. Inability to provide required CCIR services.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Rehabilitation Services
 Subprogram: Workforce Innovation and Opportunity Act Requirements

Performance Data

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of individuals with disabilities in subminimum wage jobs who receive career counseling about opportunities for competitive integrated employment	2,284	565	1,644	1,484	1,300	882	880	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:

Travel

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Travel	\$0	\$4,000	\$4,000

Fees - Other Services

Item	Actual	Estimate	Estimate
Other Services (1)	\$8,000	\$141,378	\$32,755

(1) Funds from Pre-ETS caseload services were added to cover new contracts for Pre-ETS authorized Services for FY 2025 only.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Rehabilitation Services
 Subprogram: Workforce Innovation and Opportunity Act Requirements

Fees - Professional Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Section 511 CCIR Contractors (1)	14,174	-	-
WIOA Infrastructure Requirement (2)	86,395	252,000	252,000
Authorized Services (3)	-	204,622	96,000
Total	\$100,569	\$456,622	\$348,000

(1) These costs were moved under RS Administration (26110).

(2) DCF is required to maintain a budget of \$250,000 for WIOA Infrastructure.

(3) Funds from Pre-ETS caseload services were added to cover new contracts for Pre-ETS authorized Services for FY 2025 only.

Other Contractual Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Workers Compensation Policy	\$4,263	\$12,015	\$12,015

Professional and Other Supplies

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Professional Supplies	\$2,727	\$4,634	\$4,634

FY 2025: \$618,649. The increase of \$503,090 from FY 2024 as detailed above.

FY 2026: \$401,404. The decrease of \$217,245 from FY 2025 is due to funds from Pre-ETS caseload services being only for 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:

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 of 48

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 50 positions. Duties include policy development and implementation, training, quality assurance, data gathering and analysis and management of contracts. The number of employees from FY 2024 to FY 2025 increased by one position. Internal position changes were made to facilitate needs within the division.

The following table shows the PPS Administration staffing by category and the changes from FY 2024 to FY 2026.

Category	FY 2024	FY 2025	FY 2026	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	4.0	4.0	4.0	-	-
Program Manager	10.0	10.0	10.0	-	-
Program Consultants	5.0	5.0	5.0	-	-
Response Team Staff	2.0	2.0	2.0	-	-
Administrative Staff	1.0	1.0	1.0	-	-
Learning and Development Staff	8.0	8.0	8.0	-	-
Management Analysts	6.0	7.0	7.0	1.0	-
Total	49.0	50.0	50.0	1.0	-

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 2025: \$4,074,705. All authorized positions are budgeted. The shrinkage rate is 9.85 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 2026: \$3,843,589. All authorized positions are budgeted. The shrinkage rate is 15.85 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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Central Mail and Postage	3,026	7,950	7,950
Commercial Phone Service and Long Distance	12,739	10,300	10,300
Cell Phones	20,740	19,350	19,350
Total	\$36,505	\$37,600	\$37,600

Printing and Freight Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Printing State Facility Only	36,217	16,200	16,200
Freight and Express	1,487	4,300	4,300
Total	\$37,704	\$20,500	\$20,500

Rents

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Copiers	15,703	24,477	24,477
Building Rent	3,559	200	200
Equipment, Software & Other Rentals	11,469	1,404,123	1,404,123
Total	\$30,731	\$1,428,800	\$1,428,800

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Service
 Subprogram: PPS Administration

Repairs and Servicing

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Passenger Car Service	\$0	\$100	\$100
Computer Software Maintenance -WellSky (1)	\$159,247	\$155,000	\$159,650
Total	\$159,247	\$155,100	\$159,750

(1) WellSky hosts the computer system PPS uses to record incidents of abuse and neglect for children and vulnerable adults. Hosting and annual maintenance fees are recorded in this account category.

Travel

Item	Actual	Estimate	Estimate
Travel Expenses	\$70,237	\$91,300	\$91,300

Fees - Other Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Computer Programming Fees	-	2,500	2,500
CLEAR Licenses	34,604	33,000	33,000
Database Access Fee - Equifax	14,425	15,466	15,466
Job Related Training	9,951	4,129	4,129
Other Fees	35	20,371	20,371
Total	\$59,015	\$75,466	\$75,466

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Service
 Subprogram: PPS Administration

Fees – Professional Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Premier Staffing (1)	17,940	-	-
Wellsky Enhancement Funds (2)	-	20,000	20,000
PILS Case Read System	9,000	9,000	9,000
Power of Partnership (3)	373,501	600,000	436,200
1-800-CHILDREN Line Support	137,500	137,500	137,500
Stipends for Lived Experience (4)		20,000	20,000
USD 259 Wichita schools KHf- Family Resource Center Contract	92,134	92,134	92,134
Special Response Team Training (5)	-	57,000	57,000
Kansas Parent Support Network (6)	164,000	284,804	484,804
Kansas Caregivers Support Network (6)	157,422	157,422	257,422
Foster/Adoptive Parent Recruitment & Training (MAPP)	1,067,495	1,067,495	1,067,495
Stipends for Settlement Board Members (7)	1,040	14,000	14,000
DCF Settlement Neutral Party (7)	853,692	893,000	893,000
Settlement Board Meeting Facilitations (7)	12,269	40,000	40,000
Settlement Amplification Contact (8)	-	505,000	-
Other	11,053	15,000	15,000
Total	\$2,897,046	\$3,912,355	\$3,543,555

- (1) Temporary staffing used in FY 2024 is no longer needed for FY 2025 and FY 2026.
- (2) WellSky is the vendor for record incidents of abuse and neglect for children and vulnerable adults, in FY 2024 pandemic funds were used for enhancement needs. In FY 2025 and FY 2026 funding for enhancements will return to normal levels in this budget.
- (3) 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 increase in FY 2025 due to additional trainings for DCF staff. There will be a decrease in FY 2026 as less trainings are needed.
- (4) Funding for stipends to compensate people with lived child welfare system experience was added to the FY 2025 budget with reappropriated funds. Funding will continue in FY 2026 and into future years within the budget allocation.
- (5) The Special Response Team plans to secure training specific to human trafficking and missing youth in FY 2025 and into the future.
- (6) The Kansas Caregiver Support and Parent Support Network contracts have not increased for many years, considering this there will be a gradual increase to both of these contracts over the next two years to accommodate for inflationary factors.
- (7) As part of the McIntyre V. Howard settlement, DCF has a contract with CSSP as the neutral oversight organization and will need to pay stipends to any non-state Settlement Board members for the duration of the settlement period. The CSSP contract costs increased due

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Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Service
 Subprogram: PPS Administration

- (8) to the volume of data they are reviewing from DCF. A new contract for settlement board meeting facilitation began in FY 2024 to assure the meetings are focused, efficient and beneficial, those costs will also increase in FY 2025 as FY 2024 was a partial year of services. The Settlement Amplification Contract is funded in FY 2025 by reappropriated dollars. This contract will allow DCF to process our data in the same fashion as the neutral third party which, will assist in meeting the settlement guidelines more quickly and avoiding data validation issues.

Other Contractual Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Dues and Subscriptions	-	300	300
Other Contractual Services	-	700	700

Commodities

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Food for Human Consumption	53	-	-
Other Equipment Materials	220	-	-
Gashol and Gasoline	1,732	600	600
Other Vehicle Parts and Services	-	250	250
Professional Scientific Supplies	158	299	299
Stationary and Office Supplies	3,312	3,410	3,410
Data Processing Supplies	111	291	291
Other Supplies and Materials	2,020	1,200	1,200
Total	\$7,606	\$6,050	\$6,050

Capital Outlay and Improvements

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Books and Library Materials	143	-	-
Microcomputer Equipment	7,337	4,802	4,802
Software Non Capital	-	4,272	4,272
Telecommunications Equipment	375	50	50
Microcomputer Equipment	-	1,100	1,100
Total	\$7,855	\$10,224	\$10,224

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 State of Kansas
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Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Service
 Subprogram: PPS Administration

Total Other Operating Expenditures:

FY 2025: \$5,738,395. The request represents a net increase of \$2,432,449 due to various adjustments and additions as detailed above.

FY 2026: \$5,374,245. The request represents a net decrease of \$364,150 due to a one-year reappropriation detailed above.

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

This category represents the Pressley Ridge Therapeutic Foster Family Home training as well as a one-time expense in FY 2024 where two subject matter experts from the Child Welfare Case Management providers were compensated for their time on a PPS related IT system team. The following table details the estimates:

Grants and Assistance

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Subject Matter Expert Grant	132,910	-	-
Pressley Ridge Therapeutic Family Foster Home Training	198,392	993,055	959,863
Total	\$331,302	\$993,055	\$959,863

Financing

State General Funds	241,933	879,747	850,342
TTL ME-Foster Care Asst	89,369	113,308	109,521
Total	\$331,302	\$993,055	\$959,863

FY 2025: \$993,055. This is an increase of \$661,753. The increase is attributed to the Pressley Ridge grant which was transferred along with the funding from program code 27382.

FY 2026: \$959,863. The request represents a decrease of \$33,192 due to a reappropriation in FY 2025 of Pressley Ridge underspent grant funds in this amount.

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

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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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of initial assessment decisions completed within the timeframe established in policy	69.4%	78.5%	95.2%	90.9%	92.5%	90.7%	92.2%	92.4%

Statewide Child Intake and Assessment Reports

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Item	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Total Reports Received	73,407	66,525	67,378	70,057	72,385	70,940	71,649	73,799
Percentage Increase/(Decrease)	1.00%	-9.38%	1.28%	3.98%	3.32%	-2.00%	1.00%	3.00%
Abuse/Neglect Reports Assigned for Investigation	34,424	27,396	25,242	26,837	26,427	24,811	26,025	26,269
Percentage Increase/(Decrease)	21.32%	-20.42%	-7.86%	6.32%	-1.53%	-6.11%	4.89%	0.94%
Family in Need of Assessment Reports Assigned for Investigation	11,377	10,544	13,021	12,033	11,783	10,442	11,419	11,439
Percentage Increase/(Decrease)	-7.11%	-7.32%	23.49%	-7.59%	2.08%	-13.22%	-3.09%	0.17%

Statewide Adult Protective Services Intake and Assessment Reports

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Item	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Total Reports Received	18,268	17,697	17,184	18,674	18,704	20,271	20,474	21,088
Percentage Increase/(Decrease)	-0.74%	-3.13%	-2.90%	8.67%	0.16%	8.38%	1.00%	3.00%
Assigned for Investigation	10,494	10,235	9,947	10,207	9,700	10,608	10,926	11,254
Percentage Increase/(Decrease)	7.19%	-2.47%	-2.81%	2.61%	-4.97%	9.36%	3.00%	3.00%

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Protection Report Center

Expenditure Justification

Salaries (Acct Code 510000)

Staffing for the KPRC is at 95 positions. The following table shows the KPRC staffing by category.

Category	FY 2024	FY 2025	FY 2026	Change:	
	Approved	Estimate	Estimate	FY 2025	FY 2026
KPRC Administrator	1.0	-	-	(1.0)	-
KPRC Assistant Administrator	2.0	2.0	2.0	-	-
Supervisors	10.0	10.0	10.0	-	-
Intake Protection Specialist	30.0	9.0	9.0	(21.0)	-
Protection Specialist	46.0	68.0	68.0	22.0	-
Social Worker Specialist	1.0	1.0	1.0	-	-
Administrative Specialist	4.0	4.0	4.0	-	-
Management Data Analyst	1.0	1.0	1.0	-	-
Total	95.0	95.0	95.0	-	-

FY 2025: \$6,543,435. All authorized positions are budgeted. The shrinkage rate is 9.85 percent.

FY 2026: \$6,174,609. All authorized positions are budgeted. The shrinkage rate is 15.85 percent.

Other Operating Expenses (Acct Code 520000-540000)

These expenses consist of communications, computer programming, postage, travel, gasoline, and other miscellaneous services and supplies specific to the KPRC.

The following tables detail the Other Operating Expenditures:

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Protection Report Center

Communication

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Commercial Local Communication Service	31,570	7,052	7,052
Commercial Long Distance Phone Service	52,705	64,848	64,848
Central Mail	2,075	10,000	10,000
Cell Phones	15,000	16,100	16,100
Total	\$101,350	\$98,000	\$98,000

Rents

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Copiers	3,222	3,469	3,469
Computer Software Rental	3,315	5,469	5,469
Total	\$6,537	\$8,938	\$8,938

Travel Expenses

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Travel Expenses	\$14,033	\$14,000	\$14,000

Fees - Other Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Job Related Training	-	2,600	2,600

Fees – Professional Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Structured Decision Making - SDM	54,375	55,000	55,000

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

Capital Outlay

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Microcomputer Equipment	8,836	5,576	5,576
Software Non Capital	41	-	-
Telecom Termination	300	2,224	2,224
Total	\$9,177	\$7,800	\$7,800

FY 2025: \$187,188. This represents an increase of \$911.

FY 2026: \$187,188. The request remains constant.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Family Services

Subprogram

Family Services – 27320

Description

The purpose of Family Services (FS) is to maintain children safely in their own homes by mitigating the risk factors that signal the likelihood of out-of-home placement. FS are provided to families in crisis resulting from a sudden onset of urgent circumstances which may endanger a child or children resulting in the risk of removal from their home. FS may also alleviate specific situations at earlier stages which, if services are not offered, may develop into a crisis. The services provided are based on a protection specialist's assessment of risk and safety at the time a report is received. FS may also be considered for families who have requested services. Services are provided directly by Kansas Department for Children and Families (DCF) staff and/or by other community agencies and organizations.

FS recognizes the inherent integrity and value of the family. Whether a child needs protection or has conflicts with his/her home or community, the use of family-centered services is an effective approach for preserving the family and the family's safety. These services are delivered to the family as a unit rather than to individual family members. However, individual family members may receive specific services. Services may be court-ordered, recommended by DCF or requested by the family.

Priority

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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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of Persons served in the Family Services Program (Unduplicated Count)	5,889	5,163	4,587	5,249	5,395	4,682	4,978	5,076

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 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Assistance	\$2,141,475	\$2,017,793	\$2,017,793
Financing			
State General Fund	1,264,676	1,141,326	1,141,326
Title IV-B, Promoting Safe & Stable Families	455,317	455,145	455,145
Title IV-B, Child Welfare Services	421,482	421,322	421,322
Total	\$2,141,475	\$2,017,793	2,017,793

FY 2025: \$2,017,793. The request represents a decrease of \$123,682 from FY 2024.

FY 2026: \$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 \$300,000 SGF appropriated by the 2021 Legislature to specifically fund services provided by Hope Ranch in Wichita.

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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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of human trafficking victims served at Hope Ranch (1)	--	--	--	30	369	177	200	250

(1) This program began in FY 2022. Therefore, no data is available for prior fiscal years.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Human Trafficking

Expenditure Justification

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

This category represents the direct services for Human Trafficking victims. The following table details the estimates:

Human Trafficking Grants

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Human Trafficking Staff Secure Beds	7,500	15,000	15,000
Hope Ranch program for women	300,000	300,000	300,000
Total	\$307,500	\$315,000	\$315,000

Financing

State General Funds	307,500	315,000	315,000
Total	\$307,500	\$315,000	\$315,000

FY 2025: \$315,000. The request is an increase of \$7,500. Expenditures related to staff secure beds fluctuate from year to year due to the number of juvenile victims placed.

FY 2026: \$315,000. The request remains constant.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Family Preservation Services

Subprogram	Family Preservation Services – 27330
Description	The Family Preservation (FP) service grants are intensive, in-home, case management services offered to families who are at imminent risk of having a child removed from their home and placed in the custody of the Kansas Department for Children and Families (DCF). FP is family-centered, with services and supports designed to build on the strengths of the family. They are supportive, culturally competent and address the entire family as well as individual members. The program is designed 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 of 48
Required by Statute	Discretionary
Maintenance of Effort or Matching Requirement	Matching
Statutory Requirements	<ul style="list-style-type: none">• KSA 39-708c(r) requires DCF to administer a child welfare program. This statute applies to all Prevention and Protection Services subprograms.• KSA 38-2201(b)(8), within Kansas Code for Care of Children, establishes preventive services as a component of the State's policy to keep families intact.• 42 USC 622(b)(8)(A)(iv), Title IV-B, requires DCF to provide preventive services designed to help children at risk of foster care remain safely within their families.• 42 USC 629a-f establishes the Federal Family Preservation Services Program which are designed to assist families in crisis and keeping children safe.• 42 USC 601(a) establishes the four purposes of the Temporary Assistance for Needy Families (TANF) Program. Keeping children from low-income families in their own homes falls under TANF purpose 1.
Purpose	Provide intensive services to families at imminent risk of having a child come into the custody of DCF and removed from their home.
Consequences of Not Funding	Children would experience continued abuse and neglect. More children would enter foster care.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Family Preservation Services

Performance Data

Performance Indicator	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	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%	92.3%	94.2%

Expenditure Justification

Grants, Aid to Local Governments, and Assistance (Acct Code 50000)

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 2024	FY 2025	FY 2026
	Actual	Estimate	Estimate
Families Referred	1,515	1,725	1,725
Cost Per Referral	\$6,482	\$7,833	\$7,833
Assistance	\$9,820,408	\$13,686,389	\$13,512,766
Financing			
State General Fund	635,933	5,488,589	5,314,966
Children's Initiative Family Preservation Funds	2,996,892	-	-
Title IV-B Promoting Safe & Stable Families	599,250	648,700	648,700
Title IV-B Child Welfare	1,693,053	1,830,400	1,830,400
Temp Asst-Needy Fams	3,184,880	4,495,400	4,495,400
Federal IV-E Foster Care Funds	710,400	1,223,300	1,223,300
TANF Block Grant		-	-
Total	\$9,820,408	\$13,686,389	\$13,512,766

FY 2025: \$13,686,389. This is an increase of \$3,865,981. In FY 2024 the family preservation providers under spent the budget approximately by \$2.1M dollars. This is due to the tiered referral system used on the old contract which had been eliminated in a new contract beginning July 1, 2024. In FY 2025 providers are expected to spend the full budget. \$1M of the increase is due to an increase given during the 2024 Legislative Session. Last \$512,766 of the increase is due to a new service in which Cornerstone of Care has a grant to provide respite supports for families with children ages 11 to 18 with behavioral concerns.

FY 2026: \$13,512,766. This is a decrease of \$173,623 due to a reappropriation of underspent startup funding for the Cornerstone of Care grant.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Families First Program

Subprogram

Families First Program – 27340

Description

The Families First Program (FFP) provides prevention services to keep children and youth from entering foster care and out-of-home placement through approved evidence based or emerging programs in mental health, substance use, parent skill building and kinship navigation. This program has been developed based on the federal Family First Prevention Services Act (FFPSA) requirements which allow states to access Title IV-E funding for prevention services. The Kansas Department for Children and Families (DCF) has awarded Families First Prevention Service grants to twelve community partners and stakeholders who provide approved evidence based or emerging programs in counties and communities statewide. The FFP also includes administrative expenses and a FFPSA Evaluation grant which assures there is statewide coordination of all FFPSA programs and that all grantees are adhering to the fidelity of their chosen models.

Kansas was one of the first states to implement an FFP program. Since DCF did not delay implementation, many of the services being provided had yet to be rated by the Title IV-E Clearinghouse which determines eligibility. Several awarded grants provide services that have since been determined as “not meeting criteria”. These services must now be funded as “state only” grants. The agency received funding for the state only grants from the 2022 Legislature.

Priority

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Required by Statute

Discretionary

Maintenance of Effort or Matching Requirement

Matching

Statutory Requirements

- P.L.115-123 Bipartisan Budget Act allows the DCF to claim IV-E funds to use for prevention programs that meet the FFPSA criteria and guidelines.
- 42 USC 604(a)(2) allows States to use TANF funds in any manner the State was authorized prior to the passage of the Personal Responsibility and Work Opportunity Act of 1996.

Purpose

Expand foster care prevention services by providing evidence-based programs and provide services to pregnant and parenting youth in foster care helping to reduce the length of stay in out-of-home placement.

Consequences of Not Funding

A significant opportunity to expand child welfare prevention services and to reduce the number of children in foster care would be missed.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Families First Program

Performance Data

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%	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%	91.0%	92.6%

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 2025: \$153,951. All authorized positions are budgeted. The shrinkage rate is 9.85 percent.

FY 2026: \$145,622. All authorized positions are budgeted. The shrinkage rate is 15.85 percent.

Other Operating Expenses (Acct Code 520000-540000)

The following tables detail the Other Operating Expenditures accounts:

Communication

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Cell Phones	1,800	1,700	1,700
Total	\$1,800	\$1,700	\$1,700

Rents

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Equipment & Software Rental	512	-	-
Total	\$512	\$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	Actual	Estimate	Estimate
Travel Expenses	\$1,820	\$2,100	\$2,100

Fees - Professional Services

Item	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Estimate
Kinship Navigator Development (1)	200,000	-	-
FFPSA Transition Act (2)	703,887	-	-
FFPSA Evaluator Grant (3)	533,716	849,188	849,188
Total	\$1,437,603	\$849,188	\$849,188

- (1) The Kinship Navigator Development contract was awarded to Kansas Family Advisory Network to develop a statewide Kinship Navigator Program that meets FFPSA requirements. Funding for this contract is 100 percent federal. No amounts are budgeted in FY 2025 for this contract, pending receipt of an award.
- (2) The FFPSA Transition Act funds are a one-time grant. These funds are to assist with implementation of FFPSA and other child welfare activities. This funding was exhausted during FY 2024.
- (3) The FFPSA Evaluator Grant had two parts one of which was funded with the Transition Act Award which is now spent in full. These costs will all be combined into FFPSA administration costs which accounts for the increase shown.

FY 2025: \$853,846. The request represents a decrease of \$588,283. The decrease is due to the ending of the Transition Act Award and the lack of the Kinship Navigator award.

FY 2026: \$853,846. 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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Families First Grants	13,430,553	17,471,213	17,471,213
Families First State Only Grants (1)	2,755,769	3,206,102	3,206,102
IV-B FFPSA Transition Grant(2)	389,533	-	-
FFPSA TANF Grant(3)	199,340	250,000	250,000
Kinship Navigator State Only Grants (4)	324,158	324,158	324,158
Total	\$17,099,353	\$21,251,473	\$21,251,473
Financing			
State General Fund	9,811,758	12,265,867	12,265,867
PREVENTION SERVICES GRANT FUND	6,698,722	8,735,606	8,735,606
93.556-PROMOTNG SAFE/STBL FMLY	389,533	-	-
93.558-TEMP ASST-NEEDY FAMLIES	199,340	250,000	250,000
Total	\$17,099,353	\$21,251,473	\$21,251,473

- (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 spent in full during FY 2024 all remaining expenses were moved into other areas of the PPS budget.
- (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 2025: \$21,251,473. The request is an increase of \$4,152,120 due to underspending in families first grants during FY 2024. Since FY 2024 was the first year of the new grants spending is expected to rise to budgeted levels in FY 2025.

FY 2026: \$21,251,473. 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: 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.

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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

Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of Adult Protective Service investigations completed timely	82.8%	84.6%	84.2%	77.0%	80.8%	81.5%	82.5%	83.5%

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 seven APS permanent positions and two and a half temporary positions. The seven permanent positions consist of an APS Administrator position, four regional APS Assistant Program Administrators (APA's), one Trainer and one Fiduciary Abuse Accountant. The regional APA's duties include managing services and providing guidance/direction to regional APS supervisors and staff on program policies, procedures and services to at-risk and vulnerable Kansans within the assigned region. The two and a half temporary positions are paid with pandemic funds. These positions are included in the FTE count as they were shifted from client service delivery in the regions to APS for the duration of the pandemic funding. These positions will revert to the regional budgets when pandemic funding expires or is expended.

FY 2025: \$684,594. All authorized positions are budgeted. The shrinkage rate is 9.85 percent.

FY 2026: \$555,782. All authorized positions are budgeted. The shrinkage rate is 15.85 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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Commercial and long Distance Phone Service	-	100	100
Cell Phones	6,475	5,872	4,872
Total	\$6,475	\$5,972	\$4,972

Printing and Advertising

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Printing	\$19,803	\$4,200	\$4,200
Advertising	-	-	-
Total	\$19,803	\$4,200	\$4,200

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Adult Protective Services

Rentals

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Building space (1)	\$780	\$0	\$0
Computer software (1)	16,596	-	-
Total	\$17,376	\$0	\$0

(1) These FY 2024 purchases were funded by pandemic funds that are ending September 30, 2024. No expenses are expected in FY 2025 or FY 2026.

Repairs

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Computer Software Maint Svc (1)	\$3,507	\$45,480	\$3,500

(1) The increase in FY 2025 is for a project funded with pandemic funds which will be obligated prior to the award ending in September 2024. Expenditures are expected to return to normal amounts in FY 2026.

Travel

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Travel Expenses	\$20,964	\$22,150	\$22,150

Fees - Other Services

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Staff Training (1)	9,515	30,320	10,220
Other Fees	1,278	280	280
Total	\$10,793	\$30,600	\$10,500

(1) The increase in FY 2025 is for a project funded with pandemic funds which will be obligated prior to the award ending in September 2024. Expenditures are expected to return to normal amounts in FY 2026.

Professional Fees

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Other Professional Fees (1)	\$269,092	\$352,938	\$45,811

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

(1) APS plans to contract with an agency to provide expanded forensic accounting services, pay for upgrades to the Kansas Information protection System (KIPS) and the National Adult Maltreatment Reporting System (NAMRS) and cover media costs for a Kansas Elder Abuse Scam Prevention initiative. APS will have pandemic funds available to them until September 30, 2024, to obligate for these expenses.

Other Contractual Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Dues and Subscriptions (1)	3,500	3,500	3,500
Other contractual services (2)	58,388	-	-
Total	\$61,888	\$3,500	\$3,500

(1) APS membership for National Adult Protective Services Association.

(2) Contracted for training development using a grant received through Kansas Governor’s Grant Program ended in FY 2024.

Commodities

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Food for Human Consumption	2,785	-	-
Other Equipment and Materials	199	-	-
Fuel Costs	290	230	230
Pro Scientific Supplies	360	-	-
Stationary and Office Supplies	5,209	340	340
Other Supplies	4,267	1,030	1,030
Total	\$13,110	\$1,600	\$1,600

Capital Outlay

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Microcomputer Equipment	312	200	200
Software Non Capital	-	508	508
Total	\$312	\$708	\$708

FY 2025: \$467,148. The request represents an increase of \$43,753. The increase is for various projects described in the tables above.

FY 2026: \$87,541. The request represents a decrease of \$379,607. This decreases ties to pandemic funded initiatives reaching completion.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Adult Protective Services

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

This budget category represents the direct services for the APS program.

The following table details the assistance estimates:

APS Client Assistance and Guardianship Legal Assistance

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Assistance	312,504	246,407	246,407
Guardianship and Legal Assistance	63,993	79,717	79,717
COVID Pandemic Assistance	62	-	-
ARPA Pandemic Assistance	372,529	101,688	-
Total	749,088	427,812	326,124

Financing

State General Fund	376,497	326,124	326,124
COVID Pandemic Award	62	-	-
ARPA Pandemic Award	372,529	101,688	-
Total	\$749,088	\$427,812	\$326,124

FY 2025: \$427,812. The request represents a decrease of \$321,276. The decrease is due to expending the COVID pandemic award previously received.

FY 2026: \$326,124. The request represents a decrease of \$101,688. The decrease is due to the ARPA grant ending September 30, 2024.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Family Crisis Support Services

Subprogram Family Crisis Support Services – 27370

Description The Family Crisis Support Services program serves families and caregivers whose children are experiencing an increase in behavioral health symptoms. This program aspires to a crisis continuum of care that de-escalates a crisis before more restrictive or institutional intervention becomes necessary. The Department for Children and Families (DCF) contracted out for the management of centralized behavioral health crisis hotline, screening and mobile response stabilization services to promote coordination and access of community-based services. These services are provided 24 hours per day, seven days per week for any child or youth up to age 18 or any young adult who is a Kansas foster care alum aged 20 or younger.

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Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Not applicable

Statutory Requirements

- KSA 38-2201(b)(8) and 42 USC 621(2). The establishment of this program was a component of the McIntyre V. Howard settlement agreement.

Purpose Provide crisis support services to all children in Kansas regardless of health care insurance source or status.

Consequences of Not Funding Families would not receive supports, or have children placed into restrictive or institutional interventions to receive needed supports.

Performance Data

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Families will not require another contact to the crisis hotline for 12 months after initial crisis call (1)	--	--	--	91.5%	89.5%	86.0%	89.0%	90.8%

(1) This is a new program beginning in FY 2022. Performance data prior to FY 2022 is not available.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Family Crisis Support Services

Expenditure Justification

Other Operating Expenses (Acct Code 520000-540000)

The operating expense for the Family Crisis Support Services program is a contract for the management of a centralized behavioral health crisis hotline, screening and mobile response stabilization services to promote coordination and access of community-based services.

Fees and Professional Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Family Crisis Response and Support	\$1,744,324	\$3,000,000	\$3,000,000

FY 2025: \$3,000,000. The request is an increase of \$1,255,676. Program is still building to full implementation; expenses are expected to increase in FY 2025 and FY 2026.

FY 2026: \$3,000,000. The request remains constant.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: PPS Other Services

Subprogram PPS Other Services – 27380

Description This subprogram is comprised of other PPS services which are unique due to funding structure or program requirements. There are currently five services in this subprogram—Behavioral Intervention Services, Foster Adopt Connect Core Service Expansion into Wichita, Therapeutic Family Foster Home Capacity Building and Supports, Evidence Based services for Intellectual and Developmental Disabilities (I/DD) Youth, Kan Coach Training and Family Resource Center Supports.

Behavioral Intervention Services provides intensive one-on-one services, within the family home, to children who are not in foster care but struggle with behavioral and emotional management. These services are focused on preventing children from entering foster care and to prevent adoption disruption for post adoptive families. Services are currently available in Johnson and Wyandotte counties and limited to 25-30 children.

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.

Therapeutic Family Foster Home Capacity Building and Supports was funded with \$6M in the 2023 Legislative session. The goal of this program is to build concrete and relational supports and services to licensed foster homes, licensed nonrelated kin homes, relatives (regardless of licensure) to prevent foster care, achieve timely legal permanency for children in care, prevent placement in group congregate care, decrease length of time in group care or increase stability through reduced moves.

Evidence Based services for I/DD Youth was funded with \$1M in the 2023 Legislative session. This program will ensure children who are at risk of placement into foster care due to unmet I/DD service needs receive targeted solutions to avoid out of home placements.

The Family Resource Center (FRC) Program has three components: establishment of sites, administrative supports, and evaluation. Nine site establishment grants were awarded in FY 2023 to organizations who can establish and implement local FRC's with community wide impact. The contract with KCSL provides administrative support to sites. A grant with Kansas University provides overall program evaluation and reporting. DCF is requesting an enhancement for FY 2025 to replace several federal funding sources which are ending and expand FRC site establishment into more areas of the state.

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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 621(3) Title-B's purpose is to support at-risk families through services which allow children, where appropriate, to remain safely with their families or return to their families in a timely manner.

Purpose Provide specialized services to children and families who meet program qualifications. These services are designed to keep children safely at home.

Consequences of Not Funding Families would not receive valuable services which could result in children being removed from the home.

Performance Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Outcome for the Therapeutic Family Foster Home Capacity Building and Support Program is being developed	--	--	--	--	--	No Data	NYD	NYD
Youth who successfully complete Family Functional Therapy.	--	--	--	--	--	No Data	90.0%	90.0%

(1) Performance data prior to FY 2024 is not available. Since both of these programs were 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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
FRC Administrative Contract with KCSL	\$558,000	\$558,000	\$558,000

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

Total Other Operating Expenditures:

FY 2025: \$558,000. The request remains constant.

FY 2026: \$558,000. The request remains constant.

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

PPS Other Services Grants

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Behavioral Intervention Services	500,000	500,000	500,000
FAC expansion into Wichita (1)	0	500,000	500,000
Therapeutic Family Foster Home Capacity Building and Supports (2)	0	5,158,483	4,660,971
Evidence Based services for I/DD Youth (3)	275,000	1,000,000	1,000,000
FRC Establishment Sites	1,284,678	1,125,000	1,125,000
Kan Coach training (4)	240,207	750,000	750,000
FRC Evaluation Grant	499,370	500,000	500,000
Total	2,799,255	9,533,483	9,035,971
Financing			
State General Fund	987,463	7,459,132	6,961,620
Title IV-B FFPSA Transition	1,252,509	0	0
TANF	499,370	500,000	500,000
Title IV-E-Adoption Incentive	32,169	0	0
Title IV-E Foster Care	27,744	1,574,351	1,574,351
Total	\$2,799,255	\$9,533,483	\$9,035,971

- (1) Foster Adopt connect (FAC) received \$500,000. In SGF during FY 2024 legislative session to expand their services into the city of Wichita.
- (2) Therapeutic Family Foster Home Capacity Building and Supports were awarded late in FY 2024 which resulted in the FY 2024 grant amount being underspent. That unspent funding was reappropriated in FY 2025. In FY 2026 budget returns to normal.
- (3) Evidence Based Services for I/DD youth in FY 2024 is for a partial year and therefore is expected to be up to budget in FY 2025 and FY 2026.
- (4) Kan Coach Training received in additional \$400,000 during FY 2024 legislative session to fully fund their program.

FY 2025: \$9,533,483. The request represents an increase of \$6,734,228. Increases are explained in the table above.

FY 2026: \$9,035,971. The request is a decrease of \$497,512. This decrease is due to the reappropriation for TFFH in FY 2025

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: 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
- ARPA CAPTA Pandemic Grant

The CAPTA grant provides funding for states to improve their child protective service systems. In Kansas, CAPTA funds are used primarily to provide training for child protective services and funds the salary for three FTE. These funds are also used to implement and support a child welfare practice model focused on using a team approach to keeping children and families safe.

The CJA grant provides funding for staff training, specifically targeted at forensic interviewing techniques for sexual abuse investigations. Additionally, grants are awarded for the review of suspected child abuse or neglect-related deaths and the development of child advocacy centers. These centers provide a neutral location for independent multidisciplinary staff to interview children who allegedly have been abused or neglected.

The Adoption Incentive grant is a performance award for increasing the number of adoptions among children in foster care, children with special needs and older youth. The award amount is based on actual adoptions in these categories compared to a pre-determined baseline. Because the grant award is dependent on performance, the award varies from year to year. The funds can be used for any prevention or foster care expenses that would otherwise qualify under Title IV-B or Title IV-E.

The ARPA CAPTA grant was provided to states for the same purposes as the regular CAPTA grant, under which there are 14 program purposes. States are encouraged to reach out to families and community-based agencies to plan the use of these funds. These funds are being used, in part, for the design and implementation of community and neighborhood-based family resource centers to help build protective factors surrounding health, equity and wellbeing for families across Kansas. This pandemic award was spent in full during FY 2024.

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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: Child Protective Service Grants

Maintenance of Effort or Matching Requirement Not applicable

Statutory Requirements

- 42 USC 5106a authorizes CAPTA grants to States. The purpose of the grants is to improve State’s child protective services systems. States may use the grants to improve intakes, assessments, screening, training, recruiting, etc.
- 42 USC 5106c, within CAPTA, also authorizes CJA Grants to States which focus on improving the investigative, administrative, and judicial handling of child abuse and neglect cases.
- 42 USC 673b authorizes Adoption Incentive awards to States which can be used for any expense that is IV-B or IV-E eligible.
- American Rescue Plan Act of 2021, Title II, Subtitle C, Section 2205 (Public Law 117-2) grants CAPTA pandemic funds to state to use according to the 14 program purposes of CAPTA.

Purpose Provide training for abuse and neglect investigations conducted by Child Protective Services staff. Provide training grants for child advocacy centers. Support various child welfare prevention and foster care initiatives as relevant to individual grants.

Consequences of Not Funding Child protective service training would be limited or unavailable. Promising strategies on combating child abuse would not be deployed. Available federal funding sources would not be utilized to support and enhance child welfare related efforts.

Performance Data

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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 2025: \$210,846. This represents the salary of three positions funded by the CAPTA Grant. The shrinkage rate is 9.85 percent.

FY 2026: \$199,130. This amount continues funding for the current staffing level. A shrinkage rate of 15.85 percent was applied.

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

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

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Communications - Cell Phones	1,200	1,700	1,700

Printing & Freight

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Printing	500	8,500	8,500
Other Freight & Express	175	300	300
Total	675	8,800	8,800

Rents

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Computer Software Rental	837	6,810	6,810
Building Space Rental	1,969	-	-
Total	2,806	6,810	6,810

Repairs and Servicing

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Computer Software Maintenance	1,144	1,200	1,200

Travel

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Travel	232,478	194,000	194,000

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Child Protective Service Grants

Fees-Other Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Honorariums Reimburse Travel	1,725	0	0
Employee and Student Tuition	0	75	75
Job Related Training	113,039	62,055	62,055
Other Fees	48,102	14,970	14,970
Total	162,866	77,100	77,100

Fees and Professional Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
CAPTA - Interviewing Skills Actors	9,000	12,000	12,000
CAPTA - Citizen Review Panel	225,422	225,422	225,422
CAPTA - Hospital Trainings (1)	-	10,000	10,000
CAPTA - Wichita Law Enforcement (2)	141,686	94,458	-
CAPTA - Power of Partnership (3)	24,509	100,000	100,000
CAPTA - KCSDV	177,932	177,932	177,932
CJA - Contractual services (4)	31,116	-	-
Adoption Incentive - Wichita USD 259 (5)	-	92,134	92,134
Adoption Incentive - KCSL FRC Admin Contract (5)	46,250	330,000	330,000
Adoption Incentive - KCSL Mandated Reporter Training (5)	32,139	228,000	228,000
Adoption Incentive - TDM (6)		363,420	363,420
Total	688,054	1,633,366	1,538,908

- (1) Hospital trainings are based on doctor availability and did not occur in FY 2024. These trainings are expected to occur in FY 2025 and FY 2026.
- (2) Wichita Law Enforcement contract reduces by half in FY 2025 and ends in FY 2026.
- (3) Power of Partnership, which initially was known as Signs of Safety, supports the ongoing development and support of the Kansas Practice Model (KPM) across the state. FY 2025 and FY 2026 increased due to additional supports added to the contract.
- (4) CJA had unexpected contractual costs in FY 2024 these are not expected to continue in FY 2025 and FY 2026.
- (5) In FY 2024 we charged expenditures for these three programs to the IV-B Transition Act Award to expend it in full. The amount budgeted FY 2025 and FY 2026 are the same as we spent across funding types in FY 2024.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Child Protective Service Grants

(6) Team decision making (TDM) was funded with IV-B transition act which has been exhausted. DCF will now use adoption incentive fund to support this program.

Other Contractual Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Contractual Services	2,071	3,900	3,900

Commodities

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Clothing	-	243	243
Food for Human consumption	334	-	-
Fuel	109	211	211
Pro Scientific Supply	4,134	1,024	1,024
Stationary Office Supplies	4,431	2,069	2,069
Household Supplies	633	1,980	1,980
Commodities for Resale	4,781	-	-
Other Supplies	5,022	16,717	16,717
Total	19,444	22,244	22,244

Capital Outlay

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Capital Outlay	266	270	270

FY 2025: \$1,949,390. The request represents an increase of \$838,386. This increase is attributable to funding changes and contractual service increases detailed in the tables above.

FY 2026: \$1,854,932. The request represents a decrease of \$94,458. This decrease is attributable to law enforcement of Wichita contract ending.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Child Protective Service Grants

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

The CAPTA grants are utilized to prevent child abuse. The CJA grants are utilized to review suspected child abuse or neglect related to child deaths and for development of child advocacy centers. The Adoption Incentive Award will be used for various supports for prevention and foster care programs.

Grants

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
CAPTA - WSU Child Abuse Coalition	19,000	19,000	19,000
CJA - Kansas CJA Grants	189,772	151,754	151,754
Adoption Incentive Grants	272,412	180,000	180,000
CAPTA Pandemic Grant	(294)	-	-
Total	\$480,890	\$350,754	\$350,754

Financing

Child Abuse & Neglect	19,000	19,000	19,000
Children's Justice Assistance	189,772	151,754	151,754
IV-E Adoption Incentive	272,412	180,000	180,000
CAPTA Pandemic	(294)	-	-
Total	\$480,890	\$350,754	\$350,754

FY 2025: \$350,754. The request represents a decrease of \$130,136, related to a decrease in both CJA and Adoption Incentive fund spending.

FY 2026: \$350,754. 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 of 48

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Not applicable

Statutory Requirements

- KSA 39-708c(r) requires the Kansas Department for Children and Families (DCF) to operate a child welfare program. DCF currently assists in obtaining federal disability benefits for eligible children.

Purpose Provide legal representation to foster care children with disabilities.

Consequences of Not Funding Approximately \$8.2 million in SSA reimbursements would have to be replaced by state funds.

Performance Data

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of children obtaining federal disability benefits	240	166	178	211	171	199	205	211

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:	KS Dept. for Children and Families
Program:	Prevention and Protection Services
Subprogram:	Foster Care Federal Disability Advocacy

Expenditure Justification**Other Operating Expenses (Acct Code 520000-540000)**

The operating expense for the Foster Care Federal Disability Advocacy program is a contract to promote and advance safety, permanency and well-being for children and their families by assisting clients to qualify for Social Security and/or Supplemental Security Income.

Fees and Professional Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Legal Assistance Contract	\$259,334	\$265,000	\$265,000

FY 2025: \$265,000. The request represents an increase of \$5,666. This contract is paid by cases won; therefore, the amount fluctuates from year to year.

FY 2026: \$265,000. The request remains constant.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: 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 of 48

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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	N/A	124	129	184	190	195
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	N/A	100%	100%	80%	100%	100%

Performance indicators for the tribes were update 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

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Tribal Grants	\$403,596	\$392,000	\$392,000

Financing

State General Fund	\$403,596	\$392,000	\$392,000
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FY 2025: \$392,000. This is a decrease of 11,596 from FY 2024. The decrease is due to a short-term rise in expenditures for one of the tribes in FY 2024 which will not continue in FY 2025.

FY 2026: \$392,000. The request remains constant.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Adoption Services

Subprogram Adoption Services – 27460

Description This program is comprised of two sections: the Adoption Facilitation contract and expenditures required to fulfill Adoption Support Maintenance of Effort (MOE) requirements related to the Fostering Connections Act. This Act allowed qualified state-funded adoption support clients to be converted to Title IV-E eligible status, resulting in state fund savings. The Act also established a state maintenance of effort requirement (MOE) that states spend these savings on new Title IV-E or Title IV-B activities. In addition, a minimum of 20 percent of the MOE expenditures must be spent on post-adoption services.

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Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Matching and MOE

- Statutory Requirements**
- KSA 38-321 requires the Kansas Department for Children and Families (DCF) to adopt rules and regulations for the Adoption Support Program.
 - 42 USC 671 establishes the requirements of Title IV-E State Plan, which includes the administration of the Adoption Assistance Program.

Purpose Facilitate adoptions by maintaining a website linking children available for adoption and prospective adoptive families. Also, meet the Adoption Assistance maintenance of effort requirement.

Consequences of Not Funding Greatly extend the stay of approximately one-third of children in foster care whose appropriate permanency goal is adoption. In addition, the State would fail to gain approval for the Title IV-E and TANF Block Grant state plans.

Performance Data

Performance Indicator	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percentage of children served through the state adoption facilitation contract who have been adopted	8.9%	19.4%	18.4%	25.0%	20.0%	21.0%	24.0%	25.0%

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Adoption Services

Expenditure Justification

Other Operating Expenses (Acct Code 520000-540000)

Fees and Professional Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Adoption Facilitation Contract	\$668,784	\$426,384	\$426,384
Adoption Support MOE (K-PARC)	\$297,740	\$314,280	\$314,280
Adoption Services Total	\$966,524	\$740,664	\$740,664

FY 2025: \$740,664. The request represents a decrease of \$225,860. This decrease is attributable to a reappropriation of funds in FY 2024 for maintenance on Adopt KS Kids database.

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

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Safe Families	1,146,240	1,146,240	1,146,240
Care Portal (1)	250,274	150,000	150,000
Post Adopt Supports - DCCCA (2)	344,867	500,000	500,000
Post Adopt Supports - TFI (2)	188,421	500,000	500,000
Total	\$1,929,802	\$2,296,240	\$2,296,240

Financing

State General Fund	1,679,528	2,296,240	2,296,240
Other State Fee Fund	250,274	-	-
Total	1,929,802	2,296,240	2,296,240

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Prevention and Protection Services

Subprogram: Adoption Services

- (1) Care Portal used fee fund for some additional costs in FY 2024. Those costs will be covered with adoption incentive funds in FY 2025 and 2026.
- (2) These are grants to support families post adoption, the agency received an enhancement for FY 2025 and FY 2026.

FY 2025: \$2,296,240. The request is an increase of \$366,438. This increase is due to an enhancement request we received in the 2024 legislative session for post adoption supports of \$1,000,000. Prior to that, these were funded with reappropriated funds from FY 2023.

FY 2026: \$2,296,240. 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: OOH/Reintegration/FC Grants

Subprogram

Foster Care Grants for Children Receiving Out-of-Home Services – 27500

Description

Foster care services are provided to children and families when the court has found the child to be in need of care, and the parents are not able to meet the safety and care needs of the child. Most children who require foster care have been abused or neglected and have significant developmental, physical and emotional needs, which require an array of services and care options. However, some children who are not abused or neglected may be placed in foster care for reasons such as out-of-control behavior, overwhelmed parents and running away from home. Their needs can range from placement with a relative to inpatient psychiatric care. Family foster homes are the most frequently used placement resources, but some children require more structured settings, such as a group home or residential center, including Qualified Residential Treatment Placements (QRTPs) and Medicaid-funded inpatient Psychiatric Residential Treatment Facilities (PRTFs).

Prevention and Protection Services' (PPS) partners in service delivery are the Child Welfare Case Management Providers (CWCMP) that are responsible for providing direct services to the child and family including case planning, placement, service delivery, reporting to court and collaboration with community resources to ensure appropriate services are available in close proximity to the child's home. DCF child protection specialists are responsible for reviewing CWCMP service delivery following a referral to the CWCMP. Cost of DCF staff is budgeted in the field offices. The cost of the PRTF placements and other medical costs are covered by Medicaid or budgeted in other parts of the State budget.

The current grants, that began 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 2024 Consensus Caseload process.

Priority

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Required by Statute

Mandatory

Maintenance of Effort or Matching Requirement

Matching and MOE

Statutory Requirements

- KSA 39-708c(r) requires DCF to administer a child welfare program. This statute applies to all PPS subprograms.
- KSA 38-2201 et seq., the Revised Kansas Code for Care of Children, defines the state policies surrounding children in need of care.
- 42 USC 670-678 established the Federal Title IV-E Foster Care and Adoption Assistance Program which provides federal matching funds to States.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: OOH/Reintegration/FC Grants

- 42 USC 620-628, Title IV-B, authorizes expenditures for children in foster care.
- 42 USC 677 established the John H. Chafee Foster Care Program for the Successful Transition to Adulthood. The grants to states may be used for services spanning children in foster care to young adults who have left foster care.
- 42 USC 604(a)(2) allows States to use TANF funds in any manner the State was authorized prior to the passage of the Personal Responsibility and Work Opportunity Act of 1996.

Purpose Provide foster care services to children the court has found in need of care and parents are not able to meet the safety and care needs of the child. In addition, provide family placement services.

Consequences of Not Funding It is assumed that children who were abused or neglected would be cared for by local governments or non-profit agencies. In addition, the State would fail to gain approval for the Title IV-E and TANF Block Grant state plans.

Performance Data

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of children who reached permanency within 12 months of entering foster care	36.4%	35.8%	34.0%	35.0%	34.6%	43.8%	45.0%	48.0%
Percent of children who re-entered foster care within 12 months of their discharge to reunification, living with relative, or permanent custodianship/guardianship	9.4%	10.1%	10.1%	8.5%	7.1%	8.3%	8.0%	7.0%
Percent of children in out-of-home placements less than 12 months with two or fewer placements	70.2%	75.7%	79.3%	78.7%	74.6%	77.7%	80.0%	82.0%

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
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: OOH/Reintegration/FC Grants

Foster Care Grants

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Average Monthly Children	5,923	5,755	5,755
Average Monthly Cost Per Child	\$4,190	\$4,923	\$4,923
Approved/Adjusted Budget	297,809,653	340,000,000	340,000,000
<i>CALM Funding</i>	166,950	-	-
<i>EmberHope Start-up Costs</i>	1,150,000	-	-
Total	\$299,126,603	\$340,000,000	\$340,000,000

Financing

State General Fund	210,959,765	236,600,000	236,600,000
Social Welfare Fee Fund	3,000,000	1,000,000	1,000,000
SSI/SSA Foster Care Maintenance Recovery	9,000,000	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	109,667	104,900	104,900
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	28,227,685	49,131,264	49,131,264
Federal IV-E Adoption Funds	839,203	602,539	602,539
Federal IV-E Independent Living Funds	200,000	200,000	200,000
TANF Funds	30,904,121	27,475,135	27,475,135
Total	\$299,126,603	340,000,000	\$340,000,000

Approved Spring 2024 Consensus Caseload Estimates

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Prevention and Protection Services

Subprogram: OOH/Reintegration/FC Grants

FY 2025: \$340,000,000. This is an increase of \$40,873,397. The increase is related to rising costs in the CMP contracts.

FY 2026: \$340,000,000. This request remains constant.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Adoption 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

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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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of adoptions within 24 months of the removal from home	17.0%	18.6%	14.9%	12.8%	12.4%	13.9%	15.0%	16.0%
Number of children adopted	1,210	999	846	948	880	751	880	920

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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Average Monthly Children (1)	10,841	10,944	11,159
Average Monthly Children Receiving a Monthly Payment	8,910	9,009	9,179
Average Monthly Cost per Child (2)	\$486	\$496	\$505
Assistance	\$51,993,661	\$53,646,897	\$55,621,113
Financing			
State General Fund	22,854,310	24,216,136	25,025,416
Title IV-B, Child Welfare Services	371,188	371,188	371,188
Federal IV-E Adoption Funds	28,768,163	29,059,573	30,224,509
Total	\$51,993,661	\$53,646,897	\$55,621,113

(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 2025: \$53,646,897. This request represents an increase of \$1,653,235 from FY 2024 as the caseload and cost per child both continue to grow.

FY 2026: \$55,621,113. This request represents an increase of \$1,974,216 due to caseload growth and cost per child increases.

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 of 48

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of SOUL permanencies within 18 months of the removal from home.	--	--	--	--	--	--	85.0%	90.0%

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

<u>Item</u>	<u>FY 2024</u> <u>Actual</u>	<u>FY 2025</u> <u>Estimate</u>	<u>FY 2026</u> <u>Estimate</u>
<i>Cash Subsidy</i>			
Average Monthly Youth	--	31	31
Average Monthly Cost Per Person	--	\$466	\$466
Total SOUL Permanency Budget	--	\$171,184	\$171,184
<i>Non-recurring costs</i>			
Total	--	\$73,833	\$73,833
	--	\$245,017	\$245,017
<i>Financing</i>			
State General Fund	--	\$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 2025: \$245,017. This is the initial request for the new SOUL Permanency program.

FY 2026: \$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 of 48

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of permanent custodianships within 18 months of the removal from home.	58.0%	59.2%	48.4%	43.8%	54.0%	58.0%	59.0%	60.0%

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Prevention and Protection Services
Subprogram: Permanent Custodianship

Expenditure Justification

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

The following table details the Permanent Custodianship caseload estimates:

Permanent Custodianship Caseload

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Average Monthly Children	83	60	45
Average Monthly Cost Per Child	\$304	\$301	\$303
Total Permanent Custodianship Budget	\$303,084	\$216,682	\$163,488

Financing

State General Fund	\$303,084	\$216,682	\$163,488
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FY 2025: \$216,682. The request is an increase of \$86,402. The decrease is due to the decline in caseload.

FY 2026: \$163,488. The request is a decrease of \$53,194. 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.

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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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of Youth Served in the Independent Living Program (1)	902	858	966	973	1,026	928	950	900

(1) Fewer clients will be served in FY 2024 due to the ending of flexibility from COVID Legislation and Pandemic funding.

Expenditure Justification

Salaries (Acct Code 510000)

Independent Living has three permanent positions, this is the same staffing levels as in the FY 2024 approved budget.

FY 2025: \$191,819. All authorized positions are budgeted the shrinkage rate is 9.85 percent.

FY 2026: \$180,774. All authorized positions are budgeted. A shrinkage rate of 15.85 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 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Cell Phones	\$2,270	\$2,500	\$2,500

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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Freight and Express	2,050	2,200	2,200
State Printer	300	500	500
Total	\$2,350	\$2,700	\$2,700

Rents

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Building Space Rental	\$1,950	\$1,500	\$1,500

Travel

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Travel	\$9,042	\$16,387	\$16,387

Fees – Other Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Computer Programming	-	200	200
Database Access Fees	-	300	300
Job Related Training	2,001	1,100	1,100
Other Fees (1)	2,300	310,106	310,106
Total	\$4,301	\$311,706	\$311,706

(1) Increased other fees in anticipation of increased spending for staff training

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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
IL Youth Stipends (1)	59,628	37,000	37,000
KYAC/RYAC Contract (2)	287,155	247,321	247,321
We Kan Drive (3)	795,204	1,256,982	1,256,982
Other	-	5,000	5,000
Total	\$1,141,987	\$1,546,303	\$1,546,303

- (1) Stipends are based on number of meetings, the number of meetings is expected to decrease in FY 2025 and FY 2026
 (2) One-time appropriated funds in FY 2024 which do not continue in FY 2025 and FY 2026.
 (3) We Kan Drive launched statewide services in FY 2024. Program was not up to full capacity due to start up year. We expect the program to use full budget amount in FY 2025 and FY 2026.

Commodities

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Equipment Material and Parts	30	-	-
Fuel Costs	3,245	2,013	2,013
Stationary and Office Supplies	1,029	4,109	4,109
Other Supplies and Materials (1)	20,902	1,191	1,191
Total	\$21,931	\$5,300	\$5,300

- (1) Expenses fluctuate based on program needs from year to year.

Capital Outlay and Improvements

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Microcomputer Equipment	730	-	-
Software Non Capital	-	1,000	1,000
Total	\$730	\$1,000	\$1,000

Total Other Operating Expenditures:

FY 2025: \$1,889,809. This request is an increase of \$701,974. The increase is related to additional travel costs and Fees - Other Services increased for more staff training.

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

FY 2026: \$1,889,809. 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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Annual Youth Served	928	950	900
Annual Cost Per Youth	\$4,647	\$5,795	\$4,312
Assistance	\$4,312,748	\$5,505,613	\$3,880,613
Financing			
State General Fund	1,404,545	2,415,346	1,890,346
Federal IV-E Chafee Independent Living Funds	2,016,947	1,902,057	1,302,057
Federal IV-E Education Tuition Voucher Funds	585,050	1,188,210	688,210
TANF Funds	306,206	-	-
Total	\$4,312,748	\$5,505,613	\$3,880,613

FY 2025: \$5,505,613. This request represents an increase of \$1,192,865. This increase is due to receiving reallocated federal funds that we also reappropriated state match for in FY 2025.

FY 2026: \$3,880,613. The request represents a decrease of \$1,625,000. This decrease is due to returning to normal allocation levels.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Licensing

Subprogram Licensing Foster Care Homes – 27950

Description Foster Care Licensing is responsible for licensure and regulatory compliance for all 24-hour-per-day, seven-day-per-week childcare facilities, and for agencies that provide placement services in the State of Kansas. They conduct initial and ongoing compliance inspection. Costs in this budget include licensing administration, licensing of foster care homes, and a portion of the Childcare Licensing and Regulation Information System (CLARIS) system costs.

Priority 15 of 48

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Foster care and residential facilities licensed	2,930	3,034	2,850	2,567	2,493	2,404	2,460	2,500
Enforcement actions issued	203	394	305	111	198	103	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 38.0 positions. Most of the positions are surveyors who inspect and evaluate foster homes.

The following table shows the staffing by category for FY 2025 and FY 2026.

Category	FY 2024	FY 2025	FY 2026	Change:	
	Approved	Estimate	Estimate	FY 2025	FY 2026
Deputy Director	1.0	1.0	1.0	-	-
Administrative Specialist	4.0	5.0	5.0	1.0	-
Surveyors	28.0	27.0	27.0	(1.0)	-
Public Service Administrators	4.0	4.0	4.0	-	-
Reporting and Data Analyst	1.0	1.0	1.0	-	-
Total	38.0	38.0	38.0	-	-

FY 2025: \$2,136,619. All authorized positions are budgeted. The shrinkage rate is 13.00 percent.

FY 2026: \$2,089,483. All authorized positions are budgeted. A shrinkage rate of 15.85 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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Cell Phones	20,978	22,600	22,600

Printing

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Printing (1)	\$0	\$34,000	\$0

(1) Printing expenses are expected to increase for FY 2025 because of two regulation changes that require printing per state statute.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Prevention and Protection Services
 Subprogram: Licensing

Rents

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Computer Software Rental	\$1,512	\$1,700	\$1,700

Travel

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Travel	\$11,873	\$15,000	\$15,000

Fees – Other Services

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
CLARIS Monthly Fees (1)	-	183,000	183,000
Computer Program OP DISC (2)	-	100	100
Database Access Fees	125	171	171
Training and Conference Registration	-	1,829	1,829
Other Fees	-	1,000	1,000
Total	\$125	\$186,100	\$186,100

(1) Licensing will now pay annual usage fees to access the CLARIS system, these fees are due to some CLARIS programming costs.

Commodities

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Other Equipment Materials	473	1,450	1,450
Stationary and Office Supplies	3,001	3,200	3,200
Total	\$3,474	\$4,650	\$4,650

Capital Outlay

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Capital Outlay	\$5,658	\$7,750	\$7,750

FY 2025: \$271,850. The request represents an increase of \$228,183. The increase is due to printing and computer programming costs.

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: \$237,850. The request represents a decrease of \$34,000. The decrease is due to one-time printing costs in FY 2025 related to the promulgation of rules and regulation changes.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Client Service Delivery

Subprogram:

PROGRAM OVERVIEW – Client Service Delivery - 29000

The Client Service Delivery Program provides essential services and benefits to Kansans across the state. Services are delivered through six management regions and 36 service centers. Each region has an administrative section and three programmatic areas: Economic and Employment Services, Vocational Rehabilitation Services, and Prevention and Protection Services. The centralized Child Support Services Program has no staff in the Region budget. Most of the positions in the field are front-line staff providing direct services to clients. These positions include Human Services Specialists, Protective Specialists, and Human Services Counselors. 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 36 DCF service centers. The table on the next page lists the location of each DCF service center and the counties served within each region. A map showing the DCF regions follows the table.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

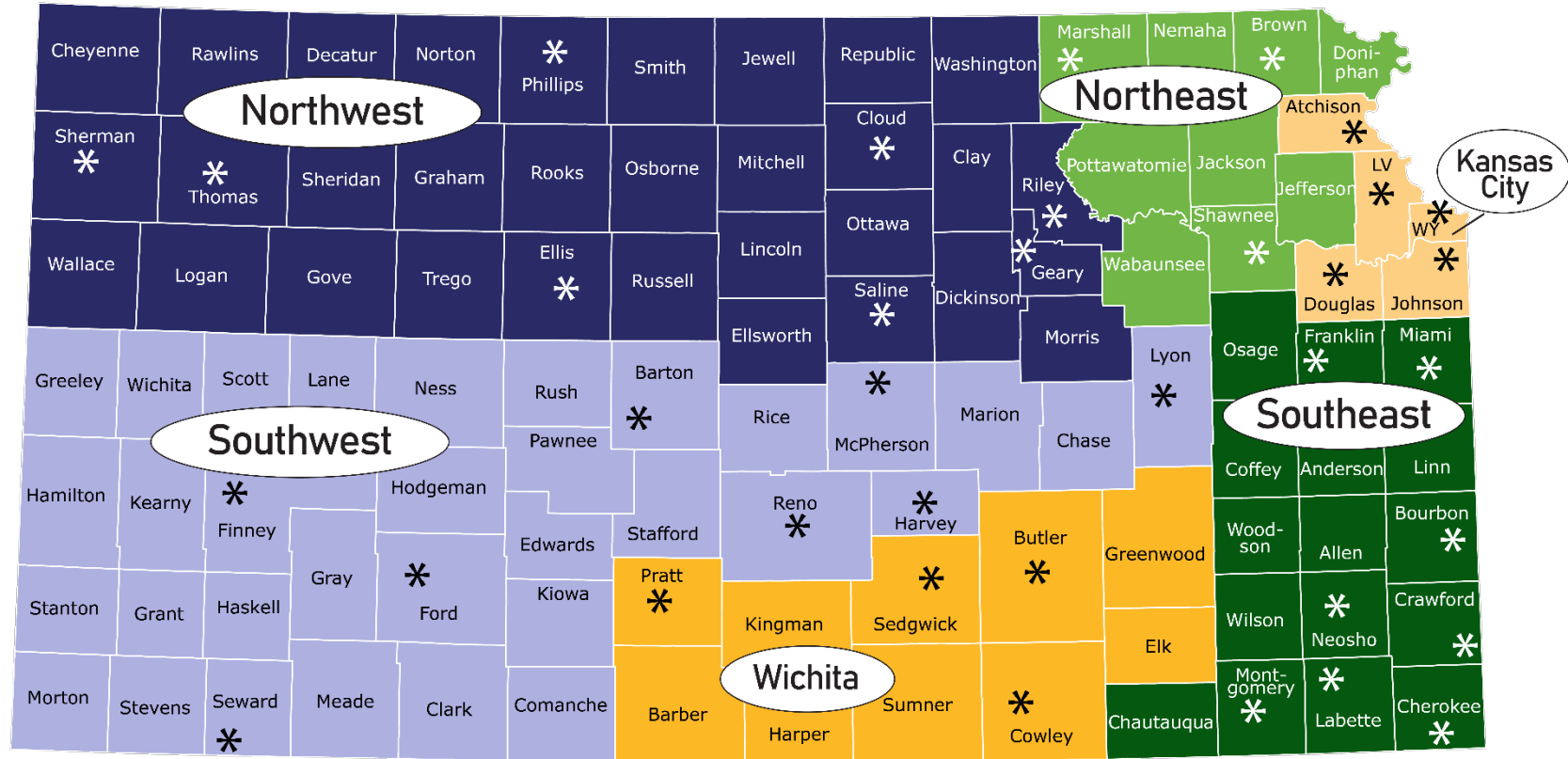
Program: Client Service Delivery

Subprogram:

DCF Region	Service Centers		Counties Served	
	Location	Number	Counties	Number
Kansas City	Kansas City (HQ), Atchison, Lawrence, Leavenworth, Overland Park	5	Atchison, Douglas, Johnson, Leavenworth, Wyandotte	5
Wichita	Wichita (HQ), El Dorado, Pratt, Winfield	4	Barber, Butler, Cowley, Elk, Greenwood, Harper, Kingman, Pratt, Sedgwick, Sumner	10
Northeast	Topeka (HQ), Hiawatha, Marysville	3	Brown, Doniphan, Jackson, Jefferson, Marshall, Nemaha, Pottawatomie, Shawnee, Wabaunsee	9
Southeast	Chanute (HQ), Columbus, Fort Scott, Independence, Osawatomie, Ottawa, Parsons, Pittsburg	8	Allen, Anderson, Bourbon, Chautauqua, Cherokee, Coffey, Crawford, Franklin, Labette, Linn, Miami, Montgomery, Neosho, Osage, Wilson, Woodson	16
Northwest	Manhattan (HQ), Colby, Concordia, Goodland, Hays, Junction City, Phillipsburg, Salina	8	Cheyenne, Clay, Cloud, Decatur, Dickinson, Ellis, Ellsworth, Geary, Gove, Graham, Jewell, Lincoln, Logan, Mitchell, Morris, Norton, Osborne, Ottawa, Phillips, Rawlins, Republic, Riley, Rooks, Russell, Saline, Sheridan, Sherman, Smith, Thomas, Trego, Wallace, Washington	32
Southwest	Garden City (HQ), Dodge City, Emporia, Great Bend, Hutchinson, Liberal, McPherson, Newton	8	Barton, Chase, Clark, Comanche, Edwards, Finney, Ford, Grant, Gray, Greeley, Hamilton, Harvey, Haskell, Hodgeman, Kearney, Kiowa, Lane, Lyon, Marion, McPherson, Meade, Morton, Ness, Pawnee, Reno, Rice, Rush, Scott, Seward, Stafford, Stanton, Stevens, Wichita	33

HQ: region headquarters

DCF Regions



* DCF Service Center

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Client Service Delivery
Subprogram: Region Administration

Subprogram	Region Administration – 29100
Description	The administration programs housed in the regional service centers provide a broad range of operational support that allows the program areas that deliver human services to run efficiently. The administrative services providing program support include fiscal, human resources, legal, fraud investigations, information technology support, and facilities. 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	47 of 48
Required by Statute	Mandatory
Maintenance of Effort or Matching Requirement	Matching and Maintenance of Effort
Statutory Requirements	<ul style="list-style-type: none">• KSA 75-5316a authorizes the Secretary to organize the agency and appoint division and regional directors.• KSA 39-708c(d) requires the Secretary to establish offices throughout the state, with the number and location of the offices at the Secretary's discretion.
Purpose	Oversee the delivery of protective services, public assistance, employment services, and vocational rehabilitation services.
Consequences of Not Funding	Client service delivery would not be viable without local direction and administrative support.
Performance Data	Not applicable

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Client Service Delivery
 Subprogram: Region Administration

Expenditure Justification

Salaries (Acct Code 510000)

Region Administration staff provide support to all field services. The executive level in the regions includes six regional directors, six program directors, four operations directors and two chiefs of investigations. Each region has a director and program director. The four operations directors cover all 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. The chief change in the Administration positions was the conversion of administrative support positions to administrative positions.

Category	FY 2024	FY 2025	FY 2026	Change:	
	Approved	Estimate	Estimate	FY 2025	FY 2026
Region Director	6.0	6.0	6.0	-	-
Program Director	6.0	6.0	6.0	-	-
Operations Director	4.0	4.0	4.0	-	-
Deputy Chief of Investigations	2.0	2.0	2.0	-	-
Fiscal Administration	9.0	8.0	8.0	(1.0)	-
Legal	37.0	40.0	40.0	3.0	-
Personnel	13.0	13.0	13.0	-	-
IT	12.0	13.0	13.0	1.0	-
Investigators	22.0	22.0	22.0	-	-
Adm Support	14.0	14.0	14.0	-	-
Maintenance	74.0	70.0	70.0	(4.0)	-
Total	14.0	14.0	14.0	-	-
Total	213.0	212.0	212.0	(1.0)	-

FY 2025: \$12,975,258. Salaries decrease by \$8,081 (-0.1 percent) from FY 2024. The shrinkage rate is 13.00 percent. The \$8,081 decrease results from \$1.04 million in FY 2024 salary savings, \$0.95 million from the pay plan increase, a \$1.94 million shrinkage reduction, and \$0.06 million in other savings.

FY 2026: \$12,693,080. Salaries decrease by \$282,178 (-2.2 percent) from FY 2025. The position count remains the same, however, the shrinkage rate increases to 15.85 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, communications, and repairs/servicing combine for 78 percent of Other Operating Expenditures. Other significant costs occur in capital outlay and other contractual services. Other Operating Expenses are detailed in the tables below.

Communication

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Postage	180,509	185,614	197,985
Central Mail	36,472	34,778	37,096
Local Commercial Phones (1)	424,716	361,132	371,916
Long Distance Commercial Phones	3,154	3,226	3,273
Cell Phones (2)	636,734	701,406	721,758
Total	\$1,281,585	\$1,286,156	\$1,332,028

(1) The reduction in local commercial phone service in FY 2025 includes an adjustment for FY 2024 encumbrances.

(2) The increase includes \$23,030 for protective services satellite phones in the West Region where cell phone signals can be weak or spotty.

Freight and Express

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Moving Costs (1)	-	34,558	-
Other Freight and Express	31,773	16,710	17,210
Total	\$31,773	\$51,268	\$17,210

(1) The moving costs are for the relocation of the Fort Scott Service Center in FY 2025.

Printing

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Printing	\$20,689	\$19,410	\$19,992

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 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Copiers	385,108	378,571	378,571
Building Space (1) (2)	9,602,842	9,798,315	9,646,014
Equipment Rental	67,245	57,355	57,355
Other Rents	15,618	16,158	16,158
Total	\$10,070,813	\$10,250,399	\$10,098,098

- (1) The FY 2025 building space increase of \$195,473 includes \$140,810 for lease changes, \$38,706 for tax and insurance increases, and \$15,957 in other rents. Some of this is offset by other reductions in rents.
- (2) Because of insufficient funds, FY 2026 building space was budgeted at the FY 2025 approved level. The FY 2026 building space increase of \$295,883 is included in the *Administrative Operating Expenses* enhancement.

Repairs and Servicing

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Vehicle Repairs and Servicing	284,246	289,819	296,138
Furniture Repairs	2,220	2,285	2,342
Building and Grounds Repair (1)	918,140	889,742	906,176
Other Repairs	8,876	8,912	9,134
Total	\$1,213,482	\$1,190,758	\$1,213,790

- (1) The reduction in Building and Grounds Repair in FY 2025 includes an adjustment for FY 2024 encumbrances.

Travel

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Travel (1)	\$154,486	\$160,511	\$164,117

- (1) Travel is mainly for management team meetings, supervisory meetings, and training. Meetings with providers, conferences, and applicant interviews are other travel reasons.

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

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Monumental Building Surcharge (1)	256,500	282,150	282,150
Legal Service (2)	55,554	71,211	72,990
Job Training	13,291	23,500	23,500
Document Management	3,023	-	-
Notary Application Fee	1,275	1,313	1,346
Other	19,901	2,013	2,063
Total	\$349,544	\$380,187	\$382,049

(1) Because of insufficient funds, the FY 2026 monumental building surcharge increase of \$102,600 is included in the *Administrative Operating Expenses* enhancement.

(2) A Sedgwick County legal service was offline for much of the year due to a cyberattack affecting the Kansas Judicial System. The \$15,000 fee is reinstated in FY 2025.

Fees – Professional Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Interpreting and Translation (1)	496,461	496,660	349,454
Exploited and Missing Children's Unit	57,626	65,000	65,000
Marketing Services	9,550	-	-
Other Temporay Staff	1,735	-	-
Other	8,873	6,000	6,150
Total	\$574,245	\$567,660	\$420,604

(1) Because of insufficient funds, FY 2026 interpreting fees were budgeted at the FY 2025 approved level. An increase of \$54,981 is included in the *Administrative Operating Expenses* enhancement.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Client Service Delivery
 Subprogram: Region Administration

Utilities

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Electricity	1,043,523	1,042,783	1,074,066
Natural Gas	195,802	181,131	191,999
Water	61,829	56,121	59,489
Sewage Charges	55,567	49,421	50,904
Solid Waste Charges	68,093	69,391	72,169
Other Utilities	14,145	14,329	15,045
Total	\$1,438,959	\$1,413,176	\$1,463,672

Other Contractual Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Security Guards (1)	626,018	734,262	474,615
Vehicle Insurance	115,006	118,456	121,418
Shredding	31,948	32,906	33,729
Hospitality	6,543	12,000	12,000
Security System	11,831	12,185	12,490
Notary Surety Bond	4,450	4,584	4,698
Fire Inspection	3,917	4,035	4,136
Employee Awards	1,275	2,813	2,883
Other	2,676	2,757	2,825
Total	803,664	923,998	668,794

(1) Because of insufficient funds, FY 2026 security guards were budgeted at the FY 2025 approved level. An increase of \$278,004 is included in the *Administrative Operating Expenses* enhancement.

Equipment Parts, Materials, and Supplies

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Equipment Parts, Materials, and Supplies	\$71,115	\$73,066	\$74,890

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 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Fuel and Oil Expenses	428,181	366,491	375,654
Other Supplies	117,547	120,718	123,736
Total	545,728	487,209	499,390

Professional and Scientific Supplies

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Professional and Scientific Supplies	\$6,369	\$6,558	\$6,724

Office and Data Processing Supplies

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Office Supplies	179,276	186,654	191,320
Data Processing Supplies	30,814	31,739	32,533
Total	\$210,090	\$218,393	\$223,853

Other Supplies, Materials, and Parts

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Other Supplies, Materials, and Parts	\$137,113	\$141,220	\$144,753

Capital Outlay

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Office Equipment, Furniture, Books (1)	705,470	722,603	200,656
Desktop as a Service Accessories (2)	299,664	275,872	364,107
Other IT Equipment	12,778	12,780	12,780
Telecom Equipment	3,768	22,664	22,664
Total	\$1,021,680	\$1,033,919	\$600,207

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Client Service Delivery
 Subprogram: Region Administration

- (1) FY 2024 expenses were high because of replacements for chairs, folding tables, and security cameras. The expenses remain high in FY 2025 due to \$521,947 all funds and \$338,057 in reappropriated SGF to extend furniture replacement and add security systems. FY 2026 expenditures return to normal levels.
- (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.

FY 2025: \$18,203,888. Other operating expenses increase by \$272,349 (1.5 percent) over FY 2024. The following table details the major changes from FY 2024 to FY 2025:

Account	Explanation	FY 2025 Chg
Rents	Lease Increases	\$140,811
	Taxes and Insurance	38,706
	Other	69
	Subtotal	179,586
Other Contractual Services	Security Guards	108,244
	Other	12,090
	Subtotal	120,334
Other		(27,571)
Total		\$272,349

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: \$17,330,171. Other operating expenses decrease by \$873,717 (-4.8 percent) from FY 2025. The major changes from FY 2025 follow:

Account	Explanation	FY 2025 Chg
Rents	Leases and Related Costs*	(\$152,301)
Fees-Professional Services	Interpreting Fees*	(147,206)
	Other Profesional Fees	150
	Subtotal	(147,056)
Utilities	mainly electricity & natural gas	50,496
Other Contractual Services	Security Guards*	(259,647)
	Other Contractual Costs	4,443
	Subtotal	(255,204)
Capital Outlay	Furniture (non-repeating FY 2025 costs)	(287,271)
	Security Cameras (non-repeating FY 2025 costs)	(250,704)
	Desktop as a Service	104,263
	Subtotal	(433,712)
Other		64,060
Total		(\$873,717)

The three items marked with an asterisk were held to the FY 2025 approved budget. Expected increases are included in the *Administrative Operating Expenses* enhancement.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Client Service Delivery
Subprogram: Region Administration

Claims (Acct Code 552800)

This expenditure represents interest penalties incurred under the Kansas Prompt Payment Act.

Interest Penalties

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Interest Penalties	\$406	\$0	\$0

FY 2025: No expenses are anticipated.

FY 2026: No expenses are anticipated.

Capital Improvements (Acct Code 540000)

The sole item is a nonstructural land improvement: a privacy fence was constructed around an outside break area in the Independence Service Center.

Nonstructural Land Improvement

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Fencing	\$1,795	\$0	\$0

FY 2025: No expenses are anticipated.

FY 2026: No expenses are anticipated.

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 Services field staff review applications to ensure a person's eligibility for cash, child care, food, and energy assistance. Eligibility workers collect applicants' information via interviews and verify applicants' financial information. In addition, they help individuals by identifying their needs, answering questions about the programs, helping them to fill out forms, and referring them to appropriate services. They also convey program requirements, make referrals to work programs, and perform periodic eligibility redeterminations. The Quality Assurance Program included in this program monitors the accuracy of eligibility and benefit determinations.

Priority 7 of 48**Required by Statute** Discretionary**Maintenance of Effort or Matching Requirement** Matching and Maintenance of Effort

- Statutory Requirements**
- KSA 39-709 sets out State eligibility requirements for TANF cash assistance, food assistance, and child care assistance.
 - 7 USC 2020(a)(1) makes State agencies responsible for conducting Supplemental Nutrition Assistance Program (SNAP) eligibility and issuing benefits, subject to an approved State Plan.
 - 42 U.S.C. 601-602 makes States responsible for operating TANF programs under an approved state plan.
 - 42 USC 9858c makes States responsible for operating Child Care requirements under an approved state plan.

Purpose Determine public assistance benefits for cash, food, and child care assistance.

Consequences of Not Funding Persons living in poverty may be unable to meet basic needs and care for their children. State plans would not be approved, and federal funding would be jeopardized.

Performance Data

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Client Service Delivery

Subprogram: Economic and Employment Eligibility Field Staff

Performance Indicator	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of EES applications processed timely	96.6%	95.9%	95.5%	84.0%	81.5%	72.6%	84.0%	84.0%
Food Assistance payment error rate	6.1%	5.9%	6.6%	6.9%	12.9%	10.8%	8.0%	6.0%

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

The positions in the Economic and Employment Program include four program administrators and six assistant program administrators. Most of the Economic and Employment positions are eligibility workers, supervisors (human services specialists and supervisors), and program support staff (human services assistants).

The following table lists the EES staffing and the change in positions. The chief change in the composition of positions was a shift from human service specialists, program consultants and human services assistants to human services consultants.

Category	FY 2024	FY 2025	FY 2026	Change:	
	Approved	Estimate	Estimate	FY 2025	FY 2026
Program Administrator	4.0	4.0	4.0	-	-
Assistant Program Administrator	6.0	6.0	6.0	-	-
Public Service Executive	3.0	3.0	3.0	-	-
Public Service Administrator	5.0	5.0	5.0	-	-
Human Services Supervisor	56.0	58.0	58.0	2.0	-
Human Services Consultant	52.0	76.0	76.0	24.0	-
Human Services Specialist	375.8	364.0	364.0	(11.8)	-
Human Services Assistant	76.0	74.0	74.0	(2.0)	-
Fam Support Coordinator	19.0	23.0	23.0	4.0	-
Management Analyst	1.0	1.0	1.0	-	-
Program Consultant	25.0	11.0	11.0	(14.0)	-
Program Specialist	6.0	4.0	4.0	(2.0)	-
Staff Development Specialist	3.0	3.0	3.0	-	-
Adm Support	4.0	4.0	4.0	-	-
Total	635.8	636.0	636.0	0.3	-

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 2025: \$35,540,471. Salaries increase by \$1,612,757 (4.9 percent) over FY 2024. A shrinkage rate of 13.00 percent was applied to all positions except those in the Quality Control Program were assigned a lower 9.85 percent rate. The \$1,612,757 increase arises from \$4.72 million in FY 2024 salary savings, \$2.28 million from the pay plan increase, a \$5.13 million shrinkage reduction and \$.26 million in other salary savings.

FY 2026: \$33,813,455. Salaries decrease by \$727,016 (-2.1 percent). The reduction is a consequence of an increase in the shrinkage rate to 15.85 percent and, to a lesser extent, changes in the fringe benefit rates.

Other Operating Expenses (Acct Code 520000-540000)

Other Operating Expenditures include mainly travel and temporary staff. The majority of EES field staff travel is to attend training on program policies and orientations for new employees. Other travel involves program administrator meetings, supervisory meetings, and business process management meetings. Temporary staff funded by federal pandemic funds ended in FY 2024. Expenditures in repairs and servicing, fees, vehicle supplies, and other commodities are not anticipated in FY2025 and FY 2026.

Travel

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Travel	87,123	90,092	92,413

Fees and Professional Services

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
EES Temporary Staff	137,893	-	-

Other Contractual Fees

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Employee Awards	1,493	-	-

Other Commodities

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Other Commodities	1,180	-	-

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 2025: \$90,092. Other operating expenses decrease by \$137,696 (-60.4 percent). Almost the entire change reflects the discontinuation of the FY24 temporary staff.

FY 2026: \$92,413. Other operating expenses increase by \$2,321 (2.6 percent). Travel was increased for mileage and subsistence rates.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

KS Dept. for Children and Families

Program:

Client Service Delivery

Subprogram:

TANF Employment Services Field Staff

Subprogram

TANF Employment Services Field Staff – 29250

Description

TANF Employment Services case managers conduct assessments to develop individualized plans that identify the services that best support a client's self-sufficiency goals and which reinforce the client's strengths, needs, and abilities. Clients are provided information on work opportunities, resources, and program requirements to support them in making decisions on case-plan activities. Case managers monitor each client's compliance with their case plan and progress toward self-sufficiency.

Priority

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Required by Statute

Discretionary

Maintenance of Effort or Matching Requirement

MOE

Statutory Requirements

- KSA 39-709(b)(3) requires DCF to maintain a sufficient level of TANF work program staff.
- 42 U.S.C. 602(a)(1)(A) requires parents and caretakers receiving TANF assistance to engage in work activities.

Purpose

Provide case management for TANF cash assistance recipients.

Consequences of Not Funding

- Job skills, training, and employment case management would not be available for TANF recipients.
- DCF would incur a federal penalty for failing to meet the TANF work participation requirements.

Performance Data

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of TANF recipients obtaining employment	25.0%	23.7%	27.1%	26.9%	29.9%	25.8%	27.0%	29.0%
Percent of TANF recipients who retain employment in the quarter following employment	49.1%	44.7%	42.8%	43.2%	39.9%	43.2%	45.0%	47.0%
TANF All Families work participation rate	35.8%	28.6%	30.5%	29.9%	32.7%	32.9%	34.0%	34.0%

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. The TANF Employment Services program managers, previously program consultants and public service administrators, were reclassified to public service executives for uniformity in Economic and Employment Services Program positions.

Category	FY 2024	FY 2025	FY 2026	Change:	
	Approved	Estimate	Estimate	FY 2025	FY 2026
Public Service Executive	-	6.00	6.00	6.00	-
Program Consultant	3.00	-	-	(3.00)	-
Public Service Administrator	4.00	-	-	(4.00)	-
Human Services Supervisor	7.00	7.00	7.00	-	-
Human Services Specialist	67.00	62.00	62.00	(5.00)	-
Total	81.00	75.00	75.00	(6.00)	-

FY 2025: \$4,437,026. Salaries increase by \$711,433 (19.1 percent). The shrinkage rate is 9.85 percent. The \$711,433 increase in salaries is a result of \$1.39 million in FY 2024 salary savings, \$0.23 million from the pay plan increase, a \$0.48 million shrinkage reduction, and a reduction of \$0.43 million in other salary changes.

FY 2026: \$4,195,044. Salaries decrease by \$241,982 (-5.5 percent) as the shrinkage rate increases to 15.85 percent.

Other Operating Expenses (Acct Code 520000-540000)

Other Operating Expenses include only travel. Travel in the TANF Employment Services Program is for program administrator meetings, supervisory meetings, training on TANF policies, and employment services seminars.

FY 2025: \$32,418. Travel increases by \$1,014 (3.2 percent) reflecting mileage and subsistence increases.

FY 2026: \$33,215. Travel increases by \$797 (2.5 percent).

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Client Service Delivery

Subprogram: Vocational Rehabilitation Field Staff

Subprogram

Vocational Rehabilitation Field Staff – 29300

Description

Vocational Rehabilitation field staff provide services for Kansans with disabilities which assist them to obtain and maintain employment in the competitive workplace. Services are provided by vocational rehabilitation counselors stationed in DCF regional offices in partnership with private contractors and service providers. Counselors interview individuals to assess their work skills and capacities. They work with clients to plan services leading to employment. Services include vocational training, assistive technology, job coaching, job tryouts, restoration services, and job placement. After a client secures employment, counselors continue to provide guidance for at least 90 days to ensure stability on the job, as well as client and employer satisfaction.

Priority

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Required by Statute

Discretionary

Maintenance of Effort or Matching Requirement

Matching and Maintenance of Effort

Statutory Requirements

- KSA 39-708c(c) authorizes DCF to cooperate with the federal government to qualify for federal funds.
- 29 USC 721 makes States with an approved State Plan responsible for vocational rehabilitation services and requires an adequate level of rehabilitation professionals and paraprofessionals.

Purpose

Deliver vocational rehabilitation services.

Consequences of Not Funding

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

Performance Data

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Client Service Delivery

Subprogram: Vocational Rehabilitation Field Staff

Performance Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of Kansans with disabilities achieving competitive, integrated employment	1,201	1,225	933	1,113	905	970	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	75.7%	79.0%	80.0%	79.0%	76.0%	74.0%	76.0%	79.0%

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 2024	FY 2025	FY 2026	Change:	
	Approved	Estimate	Estimate	FY 2025	FY 2026
Program Administrator	4.0	4.0	4.0	-	-
Public Service Executive	11.0	11.0	11.0	-	-
Human Services Counselor	83.0	87.0	87.0	4.0	-
Public Service Administrator	4.0	4.0	4.0	-	-
Human Services Consultant	1.0	-	-	(1.0)	-
Human Services Specialist	1.0	1.0	1.0	-	-
Human Services Assistant	10.5	12.0	12.0	1.5	-
Program Specialist	9.0	4.0	4.0	(5.0)	-
Fam Support Coordinator	1.0	1.0	1.0	-	-
Administrative Assistant	4.0	3.0	3.0	(1.0)	-
Staff Development Specialist	-	2.0	2.0	2.0	-
Driver	0.5	-	-	(0.5)	-
Total	129.0	129.0	129.0	-	-

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 2025: \$8,054,901. Salaries increase by \$1,323,197 (20.5 percent) over FY 2024. The shrinkage rate is 13.00 percent. The \$1,323,197 salary increase results from \$1.84 million in FY 2024 salary savings, \$0.38 million from the pay plan increase, a \$1.16 million shrinkage reduction, and \$0.26 million in other adjustments.

FY 2026: \$7,602,616. Salaries decrease by \$170,833 (-2.2 percent) from FY 2025. The salary reduction results mainly from an increase in the shrinkage rate to 15.85 percent. The staffing level remains constant.

Other Operating Expenses (Acct Code 520000-540000)

Other Operating Expenses include mainly travel and temporary staff. Travel by the Vocation Rehabilitation field staff includes program administrator meetings, supervisory meetings, job shadowing, mileage to clients to meet with counselors, and mileage to providers to reach clients. Temporary staffing was funded by salary savings and used to address vacancies in human services counselors. Expenditures in repairs and servicing expenditures are not anticipated in FY 2025 and FY 2026.

Repairs and Servicing

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Repairs and Servicing	200	-	-

Travel

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Travel	68,635	70,863	72,693

Fees and Professional Services

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Temporary Staffing	180,366	-	-

FY 2025: \$70,863. The reduction of \$178,338 (-71.6 percent) results mainly from the discontinued temporary staffing. The \$2,229 increase in travel is attributable mileage and subsistence increases. One-time repair costs decrease by \$200.

FY 2026: \$72,693. Travel increases by \$1,830 (2.6 percent) due to mileage and subsistence increases.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Client Service Delivery

Subprogram: Pre-Employment Transition Services Field Staff

Subprogram Pre-Employment Transition Services Field Staff – 29310**Description** Pre-Employment Transition Services (Pre-ETS) specialists help young people with disabilities transition to self-sufficiency by providing an early start at job exploration, career planning, and post-secondary counseling. The objective of the specialists is to enhance the youths' capacity to gain competitive integrated work directly after high school, or after graduation from college or technical training. The specialists assist students in determining appropriate vocational goals and exploring employment options within their goals.**Priority** 30 of 48**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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Number of students with disabilities who received pre-employment transition services	1,288	1,495	1,421	1,541	1,826	2,263	2,400	2,500

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 2024	FY 2025	FY 2026	Change:	
	Approved	Estimate	Estimate	FY 2025	FY 2026
Public Service Executive	3.0	3.0	3.0	0.0	0.0
Human Services Consultant	30.0	29.0	29.0	-1.0	0.0
Total	33.0	32.0	32.0	-1.0	0.0

FY 2025: \$1,723,918. Salaries decrease by \$118,363 (-6.4 percent) from FY 2024. The shrinkage rate is 13.00 percent. The \$118,363 reduction in salaries results from \$111,898 in FY 2024 salary savings, \$96,258 from the pay plan increase, a decrease of \$257,597 from shrinkage and a reduction of \$68,920 in other salary adjustments.

FY 2026: \$1,686,016. Salaries decrease by \$37,902 (-2.2 percent) from FY 2025 reflecting an increase in the shrinkage rate to 15.85 percent.

Other Operating Expenses (Acct Code 520000-540000)

Other Operating Expenses include travel and a small amount for vehicle supplies and parts. Travel by the Pre-ETS field staff includes attendance at student meetings, program training, and new staff training.

Travel

Item	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Estimate
Travel	32,788	33,915	34,786

Vehicle Parts and Supplies

Item	FY 2024	FY 2025	FY 2026
	Actual	Estimate	Estimate
Vehicle Parts and Supplies	52	-	-

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

FY 2025: \$33,915. Other Operating expenditures increase \$1,075 (3.3 percent) reflecting mileage and subsistence increases. This increase is offset by a \$52 reduction vehicle supplies.

FY 2026: \$34,786. The \$871 (2.6 percent) increase in travel expenditures reflects mileage and subsistence increases.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Client Service Delivery
Subprogram: Child and Adult Protective Services Field Staff

Subprogram Child and Adult Protective Services Field Staff – 29500

Description The Social Services Field subprogram performs six general functions:

Child Protective Services. Child Protective Services staff perform investigations after an assessment of a report of abuse and neglect meets the criteria for agency involvement. If the investigation determines that a child is unsafe, a recommendation is made to the court on the best course of action regarding the child's safety. Referrals are based on the needs of the children and families, and may be made to prevention services, foster care, or other services available in the community.

Prevention and Assessment. Prevention and assessment activities range from direct assistance to families whose children are at risk of entering foster care to a referral to community grants providing evidence-based services. Families First Prevention Services and Family Preservation Services are the two largest prevention programs.

Foster Care Contract Liaisons. Foster Care liaisons are responsible for monitoring the foster care case management providers. Staff in the regions monitor the safety and wellbeing of children in foster homes, and their progress toward family reunification or adoption.

Independent Living. Staff in the regions provide services to youth and young adults who were previously in 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 of 48

Required by Statute Mandatory

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Client Service Delivery
 Subprogram: Child and Adult Protective Services Field Staff

Maintenance of Effort or Matching Requirement Matching

- Statutory Requirements**
- KSA 38-2226 makes DCF and law enforcement jointly responsible for investigating reports of child abuse or neglect.
 - KSA 39-1433 requires DCF to investigate reports of adults who have allegedly been abused, neglected, or exploited.
 - 42 USC 1397a authorizes the Social Services Block Grant to be used for child and adult protective services.

Purpose Provide child and adult protective services.

Consequences of Not Funding Children and adults would experience abuse and neglect. The Title IV-B State Plan would not be approved.

Performance Data

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Percent of Child Protective Service investigations completed timely	69.4%	78.5%	95.2%	90.9%	92.5%	90.7%	92.2%	92.4%
Percent of Adult Protective Services investigations completed timely	82.8%	84.6%	84.2%	77.0%	80.8%	81.5%	82.5%	83.5%

Expenditure Justification

Salaries (Acct Code 510000)

The Child and Adult Protective Services Program includes 16 lead positions: assessment and prevention administrators, foster care administrators, and support services administrators. The remaining positions are mainly protection supervisors, protection specialists, and program support staff (Family Support Coordinators and Human Services Assistants). The positions are shown in the following table. The chief change is the shift from protective investigators to protection specialists.

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 2024	FY 2025	FY 2026	Change	
	Approved	Estimate	Estimate	FY 2025	FY 2026
Assessment and Prevention Administrator	8.0	8.0	8.0	-	-
Foster Care Administrator	4.0	4.0	4.0	-	-
Support Services Administrator	4.0	4.0	4.0	-	-
Assistant Director	-	1.0	1.0		
Public Service Administrator	4.0	4.0	4.0	-	-
Protection Supervisor	91.0	93.5	94.0	2.5	0.5
Team Facilitator	16.0	16.0	16.0	-	-
Protection Specialist	432.5	447.5	447.5	15.0	-
Protective Investigator	39.0	24.0	24.0	(15.0)	-
Special Investigator	1.0	-	-	(1.0)	-
Program Consultant	42.0	42.0	42.0	-	-
Research Analyst	1.0	1.0	1.0	-	-
Family Support Coordinator	36.0	41.0	42.0	5.0	1.0
Human Services Assistant	72.0	70.0	70.0	(2.0)	-
Adm Support	13.0	13.0	13.0	-	-
Total	763.5	769.0	770.5	4.5	1.5

FY 2025: \$48,320,215. Salaries increase by \$3,022,870 (6.7 percent) over FY 2024. A shrinkage rate of 13.00 percent was applied to all positions except for the Social Work Practicum positions, for which no shrinkage was applied. The \$3,022,870 salary increase follows from:

- \$6.95 million in FY 2024 salary savings,
- \$3.29 million from the pay plan increase,
- -\$7.04 million reduction from shrinkage, and
- -\$0.18 million in other adjustments.

FY 2026: \$47,370,447. Salaries decrease by \$949,768 (-2.0 percent) from FY 2025. The shrinkage rate was increased to 15.85 percent for all staff except practicums, for which no shrinkage was applied.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Client Service Delivery
Subprogram: Child and Adult Protective Services Field Staff

Other Operating Expenses (Acct Code 520000-540000)

The major expense in Other Operating Expenses is travel. Field staff travel is for administrators' meetings, supervisors' meetings, training, and conferences. Child protection workers travel to investigations to conduct interviews with the child and family members, assess the safety of the child's environment, provide services to the family, and attend court-related meetings. Adult protection workers travel for similar reasons. Expenditures for hospitality, and other commodities are not anticipated in FY 2025 and FY 2026.

Travel

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Travel	205,141	212,305	217,972

Fees – Other Services

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Job Related Training and Other Fees	3,729	-	-

FY 2025: \$212,305. The \$2,766 increase over FY 2024 is mainly travel, which increases by \$7,164 reflecting mileage and subsistence increases. Other nonrecurring expenditures decrease by \$4,398.

FY 2026: \$217,972. Travel expenditures increase by \$5,667 (2.7 percent) due to mileage and subsistence increases.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Developmental Disability Council

Subprogram:

PROGRAM OVERVIEW – Developmental Disability Council - 39000

The State Council on Developmental Disabilities was formed in 1967. The Developmentally Disabled Assistance and Bill of Rights Act of 1975 mandated a Developmental Disability Council in every state. The Kansas Council on Developmental Disabilities (KCDD) is composed of members appointed by the Governor and represents the developmental disability community. The council advocates for improvements in the Kansas system with the goal of providing people with intellectual and developmental disabilities (I/DD), family members and caregivers the services and support they need. The KCDD Five-Year State Plan was developed by relying on extensive public input and the expertise of Council members, staff and allied state agencies and nonprofit organizations. The 2022-2026 Goals and Objectives include advocacy and leadership development as well as systems change.

Goals

1. Create Leaders and Empower Advocacy
2. Lead Systems Change

Subprograms Established to Assist with Mission

39000 – Developmental Disability Council

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Developmental Disability Council
Subprogram:

Subprogram

Developmental Disability Council -- 39000

Description

The State Council on Developmental Disabilities was formed in 1967. The Developmentally Disabled Assistance and Bill of Rights Act of 1975 mandated a Developmental Disability Council in every state. The Kansas Council on Developmental Disabilities (KCDD) is composed of members appointed by the Governor and represents the developmental disability community. The council advocates for improvements in the Kansas system with the goal of providing people with intellectual and developmental disabilities (I/DD), family members and caregivers the services and support they need. The KCDD Five-Year State Plan was developed by relying on extensive public input and the expertise of Council members, staff and allied state agencies and nonprofit organizations. The 2022-2026 Goals and Objectives include advocacy and leadership development as well as systems change.

Priority

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Required by Statute

Mandatory

Maintenance of Effort or Matching Requirement

Not applicable

Statutory Requirements

42 USC 15021-15045 authorizes State Councils on Developmental Disabilities
KSA 39-708(c) authorizes DCF to cooperate with the federal government to qualify for federal funds.
KSA 74-5501 establishes the Kansas Council on Developmental Disabilities

Purpose

Monitor, evaluate and influence developmental disabilities programs to enable clients to achieve their maximum potential.

Consequences of Not Funding

Advocacy for persons with developmental disabilities would be diminished. This reduction in advocacy efforts would make it less likely that individuals could achieve their potential abilities and goals.

Narrative – DA 400
 State of Kansas
 Division of the Budget

Agency: KS Dept. for Children and Families
 Program: Developmental Disability Council
 Subprogram:

Performance Data

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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)	2,650	1,850	1,859	1,920	5,000	5,500	6,000	6,500

(1) Measures are reported on federal fiscal year as state fiscal year data isn't available.

Expenditure Justification

Salaries (Acct Code 510000)

Staffing includes 5.0 approved positions. These administrative staff carry out the directives of the council as well as daily operations. They monitor, evaluate and influence existing systems to ensure that they are providing persons with developmental disabilities (DD) programs, services and opportunities necessary to enable them to achieve their maximum potential through increased independence, productivity and integration into the community.

FY 2025: \$419,621. All authorized positions are budgeted. Because these positions are funded with 100 percent federal funds, no shrinkage is applied.

FY 2026: \$423,053 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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Data Services and Telecommunications	4,290	5,500	5,500
Cellular Phones	4,030	4,100	4,100
Other Communications	1,780	200	200
Total	\$10,100	\$9,800	\$9,800

Printing, Advertising and Freight Services

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Printing and Advertising	1,506	2,350	2,350
Freight Services	1,200	100	100
Total	\$2,706	\$2,450	\$2,450

Rents

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Copiers	1,862	2,500	2,500
State Buildings Operating Charges	20,972	23,069	24,041
Other Rents	2,275	2,200	2,200
Total	\$25,109	\$27,769	\$28,741

Travel

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Travel	\$39,729	\$47,500	\$47,500

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 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Computer Programming & Access Fees	4,443	7,750	7,750
Job Related Training & Conference Registration	8,874	9,500	9,500
Monumental Surcharge	3,069	3,376	4,604
Honorariums	2,904	4,500	4,500
Other Fees (1)	6,907	68,000	68,000
Total	\$26,197	\$93,126	\$94,354

(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 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Professional Fees	\$45,504	\$31,000	\$31,000

Other Fees

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Dues and Subscription	9,247	10,500	10,500
Employee Awards Not IRS Report	36	100	100
Total	\$9,283	\$10,600	\$10,600

Commodities

	FY 2024	FY 2025	FY 2026
Item	Actual	Estimate	Estimate
Food for Human Consumption	4,493	6,500	6,500
Other Supplies, Materials & Fuel Costs	1,746	2,300	2,300
Total	\$6,239	\$8,800	\$8,800

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Developmental Disability Council
Subprogram:

Capital Outlay

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Capital Outlay	\$0	\$100	\$100

FY 2025: \$231,245. The request is an increase of \$66,378 from FY 2024. This includes an increase of other fees associated with the grants given by the council to support advocacy as noted above.

FY 2026: \$233,445. This request is comparable with FY 2025 showing a slight increase of \$2,200 due to rents and fees increases.

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 2025: \$175,000. This is an increase of \$33,402 from FY 2024. Such a variance is not unusual as expenditures vary from year to year. This increase includes a one-time grant of \$25,000 that was awarded in FY 2024 to support the public health workforce and health equity from CareSource Health Equity Grant. The Developmental Disabilities Council has created a plan to expend these funds in FY 2025 to complete the Health Equity Work started in FY24. The remaining \$150,000 is all federal funds.

FY 2026: \$150,000. This request is a decrease \$25,000 from FY 2025. This aligns with the expiration of the one-time grant awarded in FY 2024.

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Transfers to Other State Agencies
Subprogram:

PROGRAM OVERVIEW – Transfers to Other State Agencies -- 92000

The Transfer program originated in FY 2014. The program was created to lend clarity to the agency's budget by consolidating non-expense transfers to other State agencies in one program. The transfers involve federal funds. Any required match is provided by the receiving agency. Following are some of the major transfers.

- TANF to Kansas Department of Education for the Kansas Preschool Program.
- TANF to Kansas State University for Project Impact.
- CCDF to Kansas Department of Health & Environment for Child Care Licensing.
- Pandemic CCDF Funds to the Kansas Children's Cabinet and Trust fund for activities related to COVID pandemic relief.
- SNAP to Kansas State University for the SNAP Nutrition Education Program.
- SSBG to Kansas Department for Aging & Disability Services for the Senior Care Act.
- Other transfers of lesser amounts as detailed in 92000, Transfers to Other State Agencies.

Goals

1. Provide federal funding to other State agencies for services not directly performed by DCF.

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 of 48

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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
92515	Funding for the Kansas Preschool Program	Kansas Dept of Education	TANF Block Grant	4,132,317	4,132,317	4,132,317
92516	Funding for Project Impact	Kansas State University	TANF Block Grant	236,014	236,014	236,014
92521	Funding for child care licensing	Kansas Dept of Health and Environment	CCDF Discretionary	5,991,583	5,949,449	5,786,449
92523	DCF share of early intervention assessments for infants & toddlers with developmental delays/disabilities	Kansas Dept of Education	CCDF Discretionary	7,000	12,000	12,000
92524	CCDF Pandemic funds for community grants intended to strengthen the child care infrastructure and increase child care access.	Kansas Children's Cabinet and Trust Fund	CCDF Discretionary CRRSA and ARPA	36,611,186	8,007,809	-
92527	Funding to implement the Child Care Health Consultant Network	Kansas Dept of Health and Environment	CCDF Discretionary CRRSA and ARPA	4,676,246	-	-
92528	Funding for Child Care Stabilization Activities	Kansas Dept of Health and Environment	CCDF Sustainability ARPA	177,219	-	-
92531	Federal matching funds for the SNAP Nutrition Education Program	Kansas State University	SNAP Nutrition Education	6,433,941	2,863,237	2,863,237
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				\$62,765,506	\$25,700,826	\$17,530,017

Narrative – DA 400

State of Kansas

Division of the Budget

Agency: KS Dept. for Children and Families

Program: Transfers to Other State Agencies

Subprogram:

FY 2025: \$25,700,826. This is a decrease of \$37,064,680 from FY 2024. This decrease was due primarily to the ending of pandemic related funds which were transferred to the Kansas Children's Cabinet and Trust Fund (KCCTF) and the Kansas Department for Health and Environment (KDHE).

FY 2026: \$17,530,417. This is a decrease of \$8,170,809 from FY2025. This amount represents a decrease in the funds transferred to KDHE for Child Care Licensing and pandemic funds transferred to the KCCTF.

Narrative – DA 400

State of Kansas

Division of the Budget

Agency:

KS Dept. for Children and Families

Program:

Capital Improvements

Subprogram:

PROGRAM OVERVIEW – Capital Improvements - 99000

The Capital Improvements program represents capital improvement costs of the Topeka Service Center. The Topeka Service Center is currently being leased from the Department of Administration on a lease-to-buy agreement. Upon completion of the debt payments in 2030 or earlier, the State will transfer ownership of the building to the Department for Children and Families (DCF). Under the lease agreement, DCF is responsible for capital improvements to the Topeka Service Center.

Goals

1. Maintain DCF-owned facilities that ensure public health, safety, and efficiency

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Capital Improvements
Subprogram:

Subprogram Capital Improvements – 99000

Description The Capital Improvements program represents capital improvement costs of the Topeka Service Center. The Topeka Service Center is a building at 500 SW Van Buren in Topeka, KS, that serves as the DCF service center for the East Region. The Agency leases this building from the Kansas Department of Administration (DoA) on a lease to buy agreement which was refinanced in FY2021. DCF is responsible for capital improvements to the Topeka Service Center.

Priority 48 of 48

Required by Statute Discretionary

Maintenance of Effort or Matching Requirement Not applicable

Statutory Requirements KSA 39-708d authorizes DCF to lease office or business space for a period exceeding 10 years if the proposed lease has been presented to the joint committee on state building construction for advice and consultation.

Purpose Ongoing maintenance and repair of the Topeka Service Center.

Consequences of Not Funding Safety risk for clients and DCF agency staff. In addition, the terms of the lease agreement would not be met which would put possession of the building in jeopardy.

Performance Data: Not applicable

Expenditure Justification

Other Operating Expenses (Acct Code 520000-540000)

The lease agreement for the Topeka Service Center requires DCF to set aside \$0.75 per square foot, or \$64,725 annually, into a State Fund to provide for maintenance and repairs as needed. Prior Capital Improvement Budget requests utilized 100% Maintenance funds. However, DoA's position is that they would like to maintain a minimum balance of \$400,000 in this fund. Per Federal Rules, expenditures are made using state funds when incurred. These are then amortized over time to leverage federal funds. Approximately one-half of total expenditures will eventually be claimed to federal funding sources. As a result, future improvements will be funded 50% Maintenance Funds and 50% Fee Fund. As federal funds are claimed, the dollars will be used to reimburse the Fee Fund. The Maintenance Fund will be replenished via the annual contribution cited

Narrative – DA 400
State of Kansas
Division of the Budget

Agency: KS Dept. for Children and Families
Program: Capital Improvements
Subprogram:

above. DCF works with the Kansas DoA to maintain a plan for capital improvements to assure the building is maintained in future years. A copy of the Five-Year Capital Budget Plan is attached.

The following table details this Capital Improvements expenditure account:

Capital Improvements

Item	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Capital Improvements	\$0	\$200,000	\$150,000
Funding			
Project Maintenance Reserve Fund 2214-0150	-	100,000	75,000
Other State Fee Fund 2220-0100	-	100,000	75,000
Total	\$0	\$200,000	\$150,000

FY 2025: \$200,000. This request is per the Five-Year Capital Budget Plan submitted in June 2024.

FY 2026: \$150,000. This request is per the Five-Year Capital Budget Plan submitted in June 2024.

DEPARTMENT FOR CHILDREN AND FAMILIES

Five – Year Capital

Budget Plan

FY 2025-2026

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

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	

3. Project Description and Justification:

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.

FY 2025 - The life expectancy of an asphalt/rubber roof is between 20-25 years. The Topeka Service Center has not had any major improvements and is showing signs of wear and tear. In an effort to preserve the longevity of the building, as well as the vast amount of equipment in the interior, a roof replacement is recommended.

FY 2026 - Topeka Service Center has a multiple layer parking garage which is part of the building. The rubber based garage floor was laid in 2000. Parts of the flooring has holes and is tearing from the concrete. This base is on two levels of the parking garage, which keeps oil, dirt, and other liquids from dripping on the level of the garage below.

FY 2027 - None at this time.
 FY 2028 - None at this time.
 FY 2029 - None at this time.
 FY 2030 - None at this time.

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: 1. Construction (including fixed equipment and sitework) 1,542,661 2. Architect or engineer fee 3. Moveable equipment 4. Project contingency 5. Miscellaneous costs <p style="text-align: right;">Total \$ 1,542,661</p>	5. Project Phasing: 1. Preliminary plans (including misc. costs) 2. Final plans (including misc. and other costs) 3. Construction (including misc. and other costs) 1,542,661 <p style="text-align: right;">Total \$ 1,542,661</p>
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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