

## Department for Children and Families

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
<b>All Funds:</b>			
State Operations	\$ 259,080,304	\$ 273,598,676	\$ 258,363,786
Aid to Local Units	-	-	-
Other Assistance	474,527,364	530,363,947	511,885,091
<i>Subtotal - Operating</i>	<u>\$ 733,607,668</u>	<u>\$ 803,962,623</u>	<u>\$ 770,248,877</u>
Capital Improvements	-	100,000	353,825
<b>TOTAL</b>	<b><u>\$ 733,607,668</u></b>	<b><u>\$ 804,062,623</u></b>	<b><u>\$ 770,602,702</u></b>
<b>State General Fund:</b>			
State Operations	\$ 113,470,685	\$ 117,747,089	\$ 115,876,812
Aid to Local Units	-	-	-
Other Assistance	229,142,276	227,838,288	230,747,493
<i>Subtotal - Operating</i>	<u>\$ 342,612,961</u>	<u>\$ 345,585,377</u>	<u>\$ 346,624,305</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 342,612,961</u></b>	<b><u>\$ 345,585,377</u></b>	<b><u>\$ 346,624,305</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	13.3 %	9.6 %	(4.2)%
State General Fund	16.2	0.9	0.3
FTE Positions	2,527.9	2,549.9	2,537.9

The approved operating budget for the Department for Children and Families in FY 2021 is \$804.0 million, including \$345.6 million SGF. This is an all funds increase of \$70.4 million, or 9.6 percent, including an SGF increase of \$3.0 million, or 0.9 percent, above FY 2020 actual expenditures. The increase is primarily attributable to increased federal funding related to the COVID-19 pandemic for the Low Income Energy Assistance Program (LIEAP) to assist more Kansas households in paying energy bills, Child Care Development Block Grants to assist childcare providers during the pandemic, for the Kansas Housing Resources Coalition, teleworking, personal protective equipment, and teleworking equipment. Additionally, the increase is attributable to an increase in rehabilitation services funding for costs associated with the Kansas Modernization Project, which supports the infrastructure of local workforce development centers, for additional case services support in evaluation, training, and job placement and increased funding for the Families First Program from Family First Transition Act funds. The increase is partially offset by the reduction in the Kinship Navigator Development grant, as well as a decrease in spring human services consensus caseload estimates.

The FY 2021 approved budget includes 2,549.9 FTE positions, which is an increase of 22.0 FTE positions above the FY 2020 actual number. The increase is attributable to the addition of 10.0 FTE Prevention and Protection Services positions in agency service centers added as part of an enhancement request and 12.0 FTE Economic and Employment Services positions added for a federal grant that is limited to FY 2021.

The approved capital improvements budget in FY 2021 is \$100,000, all from the Project Maintenance Reserve Fund, for ongoing maintenance and repair of the Topeka Service Center. The lease-to-purchase agreement requires funding be deposited into the Project Maintenance Reserve Fund for capital improvements to the building. The approved budget is an increase of \$100,000, or 100.0 percent, above FY 2020 capital improvement actual expenditures, as the agency did not expend any capital improvements expenditures in FY 2020.

The approved operating budget for the Department for Children and Families for FY 2022 is \$770.2 million, including \$346.6 million SGF. The FY 2022 approved budget is an all funds decrease of \$33.7 million, or 4.2 percent, including an increase of \$1.0 million SGF, or 0.3 percent, from the FY 2021 approved budget. The all funds decrease is primarily attributable to the reduction of federal funding related to the COVID-19 pandemic, as well as a decrease due to the spring human services consensus caseload estimates being lower than those in FY 2021. The SGF increase is primarily attributable to the funding of two enhancement requests, to fund adoption assistance growth (\$8.5 million, including \$3.6 million SGF) and to contract with an organization for the management of a centralized behavioral health crisis hotline and screening, and mobile response stabilization services to out-of-home placements (\$3.0 million SGF). The FY 2022 approved budget includes 2,537.9 FTE positions, which is a decrease of 12.0 FTE positions below the FY 2021 approved number. The decrease is attributable to 12.0 FTE Economic and Employment Services positions from a federal grant that was limited to FY 2021 and does not continue for FY 2022.

The approved capital improvements budget for FY 2022 is \$353,825, all from the Project Maintenance Reserve Fund, for ongoing maintenance and repair of the Topeka Service Center. The increase is primarily attributable to LED lighting. The current lighting throughout the Topeka Service Center was part of the original construction in 2000. The agency plans to update all Topeka Service Center Building lights, including the garage, which is expected to decrease the agency's overall power consumption. The increase is also attributable to expenditures to replace the flooring on the first floor of the Topeka Service Center. The agency states that the first floor is a particularly high-traffic location with 10,000 clients annually and 250 agency employees inside the building.

**Governor's Vetoes.** In 2021 HB 2007, Section 87(a), the Governor vetoed language requiring Hope Ranch for Women to provide a status report to the Legislature by January 30, 2022. This language was subsequently approved and passed into law in 2021 SB 159, Section 44 (a).

## Department for Children and Families

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 348,568,314	\$ 793,146,575	2,549.9	\$ 355,545,311	\$ 777,068,019	2,537.9
<b>Governor's Changes:</b>						
1. Fall 2020 Human Services Consensus Caseloads	\$ 3,700,000	\$ 9,500,000	-	\$ 5,000,000	\$ 9,600,000	-
2. Coronavirus Relief Funding	-	36,271,793	-	-	-	-
3. Coronavirus Relief Funding Recoupment	-	(15,000,000)	-	-	-	-
4. Reappropriation Reduction – Adoption Support	(2,720,000)	(5,483,871)	-	-	-	-
5. Reappropriation Reduction – CCWIS	(612,937)	(1,225,874)	-	-	-	-
6. Non-recommended Amazon Connect Virtual Contact Center Enhancement	-	-	-	(982,855)	(1,550,000)	-
7. Non-recommended Enhancement to Increase SGF to Fully Match CCDF Federal Funds	-	-	-	(1,997,294)	(4,953,605)	-
8. Reduced Resources – End Dependence Grants	-	-	-	(4,500,000)	-	-
9. Reduced Resources – CSS KAECSES Funding Shift	-	-	-	(400,000)	-	-
10. Reduced Resourced – OITS Services and Related Accessories	-	-	-	(190,857)	(264,294)	-
11. Reduced Resources – CCWIS Modernization Project Delay	-	-	-	(1,000,000)	(2,000,000)	-
12. Reduced Resources – Child Care Subsidy Funding Source	-	-	-	(3,000,000)	-	-
13. Reduced Resources – Foster Care Case Management Provider Rates	-	-	-	(2,129,592)	(2,309,001)	-
14. Reduced Resources – Pre-ETS Case Services	-	-	-	(500,000)	(2,347,418)	-
15. Executive Reorganization Order (ERO) No. 47	-	-	-	910,288,440	2,364,386,323	286.0
16. GBA No. 3, Item 1 – Spring 2021 Human Services Caseloads	(3,350,000)	(13,146,000)	-	129,592	(3,490,999)	-
17. Governor's Veto – Hope Ranch Language (HB 2007)	-	-	-	-	-	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 345,585,377</b>	<b>\$ 804,062,623</b>	<b>2,549.9</b>	<b>\$ 1,256,262,745</b>	<b>\$ 3,134,139,025</b>	<b>2,823.9</b>
Change from Agency Est.	\$ (2,982,937)	\$ 10,916,048	-	\$ 900,717,434	\$ 2,357,071,006	286.0
Percent Change from Agency Est.	(0.9)%	1.4 %	0.0 %	253.3 %	303.3 %	11.3 %
<b>Legislative Action:</b>						
18. Driver's License Pilot Program	\$ -	\$ -	-	\$ 50,000	\$ 250,000	-
19. Hope Ranch Funding (HB 2007)	-	-	-	300,000	300,000	-
20. Hope Ranch Language (HB 2007)	-	-	-	-	-	-
21. HR 6007 – Disapproval of ERO No. 47	-	-	-	(910,288,440)	(2,364,386,323)	(286.0)
22. GBA No. 3, Item 1 – Spring 2021 Human Services Caseloads	-	-	-	-	-	-
23. Hope Ranch Funding (SB 159)	-	-	-	300,000	300,000	-
24. Hope Ranch Language (SB 159)	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<b>\$ 345,585,377</b>	<b>\$ 804,062,623</b>	<b>2,549.9</b>	<b>\$ 346,624,305</b>	<b>\$ 770,602,702</b>	<b>2,537.9</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (909,638,440)	\$ (2,363,536,323)	(286.0)
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	(72.4)%	(75.4)%	(10.1)%
Change from Agency Est.	\$ (2,982,937)	\$ 10,916,048	-	\$ (8,921,006)	\$ (6,465,317)	0.0
Percent Change from Agency Est.	(0.9)%	1.4 %	0.0 %	(2.5)%	(0.8)%	0.0 %

1. The Governor added \$9.5 million, including \$3.7 million SGF, in FY 2021, and \$9.6 million, including \$5.0 million SGF, for FY 2022, for fall 2020 human services consensus caseload estimates.
2. The Governor added \$36.3 million, all from the federal Coronavirus Relief Fund, for the Kansas Housing Resources Coalition, personal protective equipment, and teleworking equipment in FY 2021.
3. The Governor deleted \$15.0 million, all from the federal Coronavirus Relief Fund, to adjust the amount allocated to the agency in FY 2021.
4. The Governor deleted \$5.5 million, including \$2.7 million SGF, for adoption support in FY 2021.
5. The Governor deleted \$1.2 million, including \$612,937 SGF, for the Comprehensive Child Welfare Information System (CCWIS) in FY 2021.
6. The Governor deleted \$1.6 million, including \$982,855 SGF, to not recommend the agency's enhancement request to improve operations for the Amazon Connect Virtual Contact Center for FY 2022.
7. The Governor deleted \$5.0 million, including \$2.0 million SGF, to not recommend the agency's enhancement request for the expansion of childcare assistance, for FY 2022. The Child Care and Development Fund is a federal and state partnership program for child care subsidies to help eligible low-income working families access child care and improve the quality of care for all children.
8. The Governor deleted \$4.5 million, all SGF, to adopt the agency's reduced resources budget item for Vocational Rehabilitation End-Dependence Grants, which ended in December 2020, for FY 2022.
9. The Governor deleted \$400,000, all SGF, to adopt the agency's reduced resources item to shift funding for re-platforming of the Child Support Services (CSS) Kansas Automated Eligibility and Child Support Enforcement System (KAECSES), for FY 2022. The funding available for this item is anticipated to revert back to SGF sources for FY 2023.
10. The Governor deleted \$264,294, including \$190,857 SGF, to adopt the agency's reduced resources budget item to reduce expenses for Office of Information and Technology Services (OITS) Desktop as a Service monthly fees and related accessories for FY 2022.
11. The Governor deleted \$2.0 million, including \$1.0 million SGF, for FY 2022 to adopt the agency's reduced resources budget item to delay the CCWIS modernization project for one year.
12. The Governor deleted \$3.0 million, all SGF, and replaced it with federal funds to adopt the agency's reduced resources budget item to replace SGF moneys with discretionary federal Child Care Development Funds for Child Care Assistance payments for FY 2022.
13. The Governor deleted \$2.3 million, including \$2.1 million SGF, to adopt the agency's reduced resources budget item to hold the foster care case management providers to FY 2021 rates for FY 2022.
14. The Governor deleted \$2.3 million, including \$500,000 SGF, to adopt the agency's reduced resources budget item to reduce the Pre-Employment Transition Services (ETS) Case Services to its projected program level for FY 2022.
15. The Governor added \$2.4 billion, including \$910.3 million SGF, and 286.0 FTE positions, to reflect the Governor's Executive Reorganization Order (ERO) No. 47, recommending the merger of the Kansas Department for Aging and Disability Services with the Department for Children and Families, and to rename the newly created agency the Department of Human Services for FY 2022.
16. The Governor deleted \$13.1 million, including \$3.4 million SGF, in FY 2021, and deleted \$3.5 million, including the addition of \$129,592, for FY 2022, for spring human services consensus caseload estimates.
17. The Governor vetoed 2021 HB 2007, Section 87(a) to delete language requiring the Hope Ranch for Women to submit a status report to the Legislature in January 2022.
18. The Legislature added \$250,000, including \$50,000 SGF, to establish a pilot program to support youth in out-of-home placements in the custody of the Secretary for Children and Families in obtaining driver's licenses and automobile insurance for FY 2022.
19. The Legislature added \$300,000, all SGF, to establish a one-year pilot program for the Hope Ranch for Women for FY 2022.

20. The Legislature added language requiring the Hope Ranch for Women to submit a status report detailing activities conducted during the pilot program, including the number of of women served, demographics, client service needs at intake, length of services, reasons for case closing, recidivism rate, client costs, and average project costs. Additionally, the Hope Ranch for Women is required to submit a budget itemization report and budget transaction report to the House Committee on Social Services Budget by January 31, 2022. This language was included in 2021 HB 2007 and was vetoed by the Governor, for FY 2022; see Item 17.
21. The Legislature disapproved ERO No. 47 (2021 HR 6007) recommending the creation of the Department of Human Services and deleted \$2.3 billion, including \$910.3 million SGF, and 286.0 FTE positions, to reflect the shifting of expenditures and funds to the original agencies for FY 2022.
22. The Legislature concurred with GBA No. 3, Item 1, to delete \$13.1 million, including \$3.5 million SGF, in FY 2021, and delete \$3.6 million, including the addition of \$129,592, for FY 2022 for spring human services consensus caseload estimates.
23. The Legislature added \$300,000, all SGF, to establish a one-year pilot program for Hope Ranch for Women for FY 2022.
24. The Legislature added language requiring Hope Ranch for Women to submit a status report detailing activities conducted during the pilot program, including the number of of women served, demographics, client service needs at intake, length of services, reasons for case closing, recidivism rate, client costs, and average project costs. Additionally, the Hope Ranch for Women is required to submit a budget itemization report and budget transaction report to the House Committee on Social Services Budget by January 31, 2022, for FY 2022.